

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

528 Cottage St NE, Suite 400
Salem, OR 97301-3701

AGENCY NAME

AGENCY ADDRESS

Kathryn A. Logan

SIGNATURE

Kathryn A. Logan, Board Chair

TITLE

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

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page *i*

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**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5510-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Nathanson
Carrier – Senate: Sen. Johnson**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 23 – 2 – 0

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Whisnant
– Nays: Freeman, Thatcher
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Bill McGee, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

Meeting Date: May 27, 2011

Agency

Employment Relations Board

Budget Page

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LFO Analysis Page

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Biennium

2011-13

Budget Summary*

	2009-11	2011-13	2011-13	2011-13	Committee Change from 2009-11 Leg Approved	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	\$ Change	% Change
General Fund	\$ 1,623,327	\$ 1,965,370	\$ 0	\$ 932,803	\$ (690,524)	-42.5%
Other Funds	\$ 1,758,626	\$ 1,873,772	\$ 3,745,109	\$ 1,864,507	\$ 105,881	+6.0%
Total	\$ 3,381,953	\$ 3,839,142	\$ 3,745,109	\$ 2,797,310	\$ (584,643)	-17.3%

Position Summary

Authorized Positions	13	13	13	13	0
Full-time Equivalent (FTE) Positions	12.50	12.50	13.00	13.00	0.00

(1) Includes adjustments through March 2011.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Employment Relations Board (ERB) generates the majority of its Other Funds revenue through an assessment to state agencies based on the number of covered employees. ERB also receives fees for services including contract mediation fees to local governments, interest based bargaining training fees, and filing fees for Unfair Labor Practice complaints and answers.

ERB receives General Fund revenue to support labor relations functions conducted on behalf of local governments. The Subcommittee approved an appropriation of \$932,803 for local government labor relations, a reduction of 42.5 percent from the 2009-11 Legislatively Approved Budget through March 2011. This amount is expected to be sufficient to support local government services in the first year of the biennium. The cost of local government services in the second year is dependent on an assessment-based model to be developed by a workgroup consisting of public employers and employee bargaining units. If the workgroup is successful, an Other Funds expenditure limitation will be established during the 2012 legislative session.

The Subcommittee increased Other Funds revenues by \$23,250 in anticipation of fee increases included in Senate Bill 5556. Senate Bill 5556 increases the fees to file and to respond to unfair labor practice complaints from \$250 to \$300. The bill also changes fees charged for mediation of disputes between local public employers and their collective bargaining units. Current law allows the Board to charge up to \$1,000 regardless of the number of mediation sessions conducted. Senate Bill 5556 allows the Board to charge \$1,000 for the first two mediation sessions, \$500 for the third session, \$750 for the fourth session, and \$1,000 for each additional session. Mediation fees, under current law and Senate Bill 5556, are split equally between the public employers and bargaining units.

Summary of General Government Subcommittee Action

The mission of the ERB is to resolve labor relations disputes for an estimated 3,000 employers and 250,000 employees in public and private employment in the state. The agency is responsible for administering specific portions of Oregon law: the Public Employee Collective Bargaining Act, which governs collective bargaining in state and local government; the State Personnel Relations Law, which creates appeal rights for non-union state employees who believe they were treated unfairly in the workplace; and the private sector labor-management relations law, which addresses collective bargaining for private sector employers who are not covered by federal law.

The Subcommittee approved a budget of \$932,803 General Fund, \$1,864,507 Other Funds, and 13.00 full-time equivalent positions. General Fund is reduced from the 2009-11 Legislatively Approved Budget (LAB) through March 2011 by 42.5 percent while Other Funds and FTE are increased by 6 percent and 4 percent respectively. Total funds are reduced 17.3 percent from LAB.

The Governor's proposal to replace ERB's entire General Fund appropriation with an assessment on local governments was not approved. Instead, the Subcommittee restored sufficient General Fund to allow the agency to provide services to local governments in the first year of the biennium. Funding for local government services in the second year of the biennium is not included in the budget. Establishment of an Other Funds expenditure limitation during the 2012 legislative session for second year funding is dependent on development of an assessment methodology by a workgroup of employers and employee representatives. ERB was directed to prepare plans to operate in the second year of the biennium serving only those jurisdictions that provide funding, as a contingency for the possibility that the workgroup is unsuccessful. The following budget notes were adopted to direct the development of the assessment.

Budget Note #1:

The Governor's Office is requested to convene a workgroup on the Employment Relations Board to develop options and make recommendations to the Joint Committee on Way and Means and the appropriate policy committee at the beginning of the February 2012 Legislative Session on the following:

- (a) Agency wide process improvements;
- (b) Improved timely disposition of cases;
- (c) Limiting the filing of frivolous actions;
- (d) Management input into nominations to the Employment Relations Board;
- (e) An assessment-based model to fund services provided to local governmental entities and its employees.

The workgroup shall be equally represented by management and labor and include a representative from each of the following entities: League of Oregon Cities; Oregon Education Association; Association of Oregon Counties; American Federation of State, County, and Municipal Employees; Special districts; Oregon State Firefighter Council; Oregon School Boards Association; American Federation of Teachers; Portland Public Schools; Confederation of Oregon School Administrators, and the Oregon School Employees Association.

Budget Note #2:

As a contingency, the Employment Relations Board is to develop a budget plan for the second fiscal year of the biennium that is based exclusively on providing services to those entities that provide funding to the Board. The budget plan is to be submitted to the 2012 Legislative Session.

The Subcommittee took the following additional actions:

- Approved the base budget and essential packages.
- Approved Package 070 that reduces Other Funds expenditure limitation for which revenue is not available.
- Approved Package 086 that eliminates funding for inflation and approved Package 087 that reduces Personal Services by 5.5 percent.
- Approved Package 092 that restores General Fund for local government services during the first year of the biennium.
- Modified Package 100 that increases the amount of state assessment revenue that will be used to fund a mediator position by a lesser amount than was recommended in the Governor's budget.
- Approved Package 101 that increases an administrative law judge position from three-quarters time to full-time to address workload needs.
- Modified Package 102 that increases a mediator position from three-quarters time to full-time to address workload needs with a lesser amount of state assessment revenue and a greater amount of fee revenue than was proposed in the Governor's budget

Summary of Performance Measure Action

The Subcommittee approved the Key Performance Measures and targets. See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5510-A

Employment Relations Board
 Bill McGee 503-378-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$1,623,327	\$0	\$1,758,626	\$0	\$0	\$0	\$3,381,953	13	12.50
2011-13 ORBITS printed Current Service Level (CSL)*	\$1,965,370	\$0	\$1,873,772	\$0	\$0	\$0	\$3,839,142	13	12.50
2011-13 Governor's Recommended Budget *	\$0	\$0	\$3,745,109	\$0	\$0	\$0	\$3,745,109	13	13.00
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>SCR 030 Administration</u>									
Package 092: Fund Shifts sweeps									
Personal Services	440,125	0	(880,249)	0	0	0	(440,124)	0	0.00
Services and Supplies	131,407	0	(262,814)	0	0	0	(131,407)	0	0.00
<u>SCR 040 Mediation</u>									
Package 092: Fund Shifts sweeps									
Personal Services	155,382	0	(310,764)	0	0	0	(155,382)	0	0.00
Services and Supplies	4,207	0	(8,413)	0	0	0	(4,206)	0	0.00
<u>SCR 050 Hearings</u>									
Package 092: Fund Shifts sweeps									
Personal Services	166,100	0	(332,199)	0	0	0	(166,099)	0	0.00
Services and Supplies	4,367	0	(8,733)	0	0	0	(4,366)	0	0.00
<u>SCR 060 Elections</u>									
Package 092: Fund Shifts sweeps									
Personal Services	31,215	0	(62,430)	0	0	0	(31,215)	0	0.00
Services and Supplies	0	0	0	0	0	0	0	0	0.00
Package 103: Roll over of One Time Funding									
Personal Services	0	0	(3,100)	0	0	0	(3,100)	0	0.00
Services and Supplies	0	0	(11,900)	0	0	0	(11,900)	0	0.00
TOTAL ADJUSTMENTS	\$932,803	\$0	(\$1,880,602)	\$0	\$0	\$0	(\$947,799)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$932,803	\$0	\$1,864,507	\$0	\$0	\$0	\$2,797,310	13	13.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
% Change from 2009-11 Leg Approved Budget	-42.54%	0.00%	6.02%	0.00%	0.00%	0.00%	-17.29%	0.00%	4.00%
% Change from 2011-13 Current Service Level	-52.54%	0.00%	-0.49%	0.00%	0.00%	0.00%	-27.14%	0.00%	4.00%
% Change from 2011-13 Governor's Recommended Budget	100.00%	0.00%	-50.21%	0.00%	0.00%	0.00%	-25.31%	0.00%	0.00%

* Excludes Capital Construction Expenditures

Legislatively Approved 2011-2013 Key Performance Measures

Agency: EMPLOYMENT RELATIONS BOARD

Mission: The Mission Of The Employment Relations Board Is To Resolve Disputes Concerning Labor And Employment Relations.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 a - Union representation -- Average number of days to resolve a petition for union representation when a contested case hearing is required.		Approved KPM	215.00	225.00	225.00
1 b - Union representation -- Average number of days to resolve a petition for union representation when a contested case hearing is not required.		Approved KPM	58.00	79.00	79.00
2 a - Administrative Law Judge (ALJ) hearings -- Average number of days from the date of filing of a contested case to the first date an ALJ is available to hear the case.		Approved KPM	89.00	60.00	60.00
2 b - Administrative Law Judge (ALJ) hearings -- Average number of days from the date of filing of a contested case to the actual date of the hearing.		Approved KPM	161.00	90.00	90.00
3 - Settling cases -- Percentage of cases assigned to an ALJ that are settled or withdrawn prior to hearing.		Approved KPM	35.00	40.00	40.00
4 - 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 KPM	123.00	60.00	60.00
5 - Final Board orders -- Average number of days from submission of a case to the Board until issuance of a final order.		Approved KPM	135.00	70.00	70.00
6 - Process complaints in a timely manner -- Average number of days to process a case that involves a hearing, from the date of filing to the date of the final order.		Approved KPM	485.00	300.00	300.00
7 a - Appeals -- Percentage of Board Orders which are appealed.		Approved KPM	21.00	15.00	15.00
7 b - Appeals -- Percentage of Board Orders which are reversed on appeal.		Approved KPM	0.00	10.00	10.00
8 a - Mediation effectiveness -- Percentage of contract negotiations disputes that are resolved by mediation for strike-permitted employees.		Approved KPM	94.00	94.00	94.00

Agency: EMPLOYMENT RELATIONS BOARD

Mission: The Mission Of The Employment Relations Board Is To Resolve Disputes Concerning Labor And Employment Relations.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
8 b - Mediation effectiveness -- Percentage of contract negotiations disputes that are resolved by mediation for strike-prohibited employees.		Approved KPM	40.00	80.00	80.00
9 a - Mediator availability -- Average number of days following a request for mediation assistance in contract negotiations to the date a mediator is available to work with the parties.		Approved KPM	46.00	30.00	30.00
9 b - Mediator availability -- Average number of days following a request for mediation assistance in contract negotiations to the date the first mediation session occurs.		Approved KPM	66.00	45.00	45.00
10 - 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.	Accuracy	Approved KPM	90.00	95.00	95.00
10 - 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.	Availability of Information	Approved KPM	73.00	95.00	95.00
10 - 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 KPM	98.00	95.00	95.00
10 - 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.	Helpfulness	Approved KPM	95.00	95.00	95.00
10 - 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.	Overall	Approved KPM	68.00	95.00	95.00
10 - 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.	Timeliness	Approved KPM	30.00	95.00	95.00

LFO Recommendation:

The Legislative Fiscal Office recommends approval the Employment Relations Board 2011-13 Key Performance Measures and targets.

Sub-Committee Action:

The Subcommittee approved the Legislative Fiscal Office recommendations.

**76th OREGON LEGISLATIVE ASSEMBLY – 2012 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5701-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc: Edwards

Prepared By: Linda Ames, Laurie Byerly, Doug Wilson
Legislative Fiscal Office

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: March 5, 2012

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies Emergency Board	---	---	2011-13

Budget Summary*

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Emergency Board</u>				
<u>Emergency Fund</u>				
General Fund - Emergency Fund	\$ 25,000,000	\$ 27,218,734	\$ 2,218,734	8.87%
General Fund - Special Purpose Appropriations				
Public Defense Services Commission	\$ 0	\$ 3,500,000	\$ 3,500,000	-
Oregon Judicial Department	\$ 0	\$ 1,084,432	\$ 1,084,432	-
Allotment mitigation; home foreclosure issues; human services caseloads	\$ 0	\$ 60,000,000	\$ 60,000,000	-
Education programs	\$ 0	\$ 10,000,000	\$ 10,000,000	-
Forestry, fire suppression costs	\$ 4,781,000	\$ 2,660,983	\$ -2,120,017	-44.34%
Early learning programs	\$ 17,649,000	\$ 0	\$ -17,649,000	-100.00%
Employment-related daycare and others	\$ 5,713,750	\$ 0	\$ -5,713,750	-100.00%
Child welfare differential response	\$ 5,000,000	\$ 0	\$ -5,000,000	-100.00%
Department of Human Services/ Oregon Health Authority program costs	\$ 8,000,000	\$ 0	\$ -8,000,000	-100.00%
Oregon Youth Authority	\$ 1,700,000	\$ 0	\$ -1,700,000	-100.00%

Education Program Area

Department of Community Colleges and Workforce Development

General Fund	\$ 403,049,433	\$ 402,796,921	\$ -252,512	-0.06%
General Fund Debt Service	15,341,082	15,693,047	351,965	2.29%
Lottery Funds Debt Service	6,882,643	7,144,080	261,437	3.80%
Other Funds Debt Service	0	200,000	200,000	-

Department of Education

General Fund	\$ 5,498,242,728	\$ 5,501,087,079	\$ 3,344,351	0.06%
Lottery Funds	556,980,287	554,000,717	-2,979,570	-0.53%
Lottery Funds Debt Service	52,311,630	54,160,517	1,848,887	3.53%
Other Funds	55,144,882	60,754,918	5,610,036	10.17%
Other Funds Debt Service	2,464,515	2,525,733	61,218	2.48%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Oregon University System</u>				
General Fund	\$ 596,905,346	\$ 596,893,796	\$ -11,550	0.00%
General Fund Debt Service	72,263,657	71,370,757	-892,900	-1.24%
Lottery Funds	8,825,680	8,592,720	-232,960	-2.64%
Lottery Funds Debt Service	14,133,456	14,394,033	260,577	1.84%
Other Funds Debt Service	23,541,337	23,885,391	344,054	1.46%
<u>Oregon Health & Science University</u>				
General Fund	\$ 66,059,636	\$ 66,041,261	\$ -18,375	-0.03%
<u>Oregon Student Access Commission</u>				
General Fund	\$ 99,921,326	\$ 99,891,570	\$ -29,756	-0.03%
<u>Teacher Standards & Practices Commission</u>				
General Fund	\$ 100,000	\$ 0	\$ -100,000	-100.00%
Federal Funds	0	85,455	85,455	-
<u>Human Services Program Area</u>				
<u>Oregon Health Authority</u>				
General Fund	\$ 1,667,478,497	\$ 1,642,896,745	\$ -24,581,752	-1.47%
Lottery Funds	10,779,583	10,388,614	-390,969	-3.63%
Other Funds	1,918,748,828	1,937,343,629	18,594,801	0.97%
Federal Funds	4,877,574,818	5,030,408,569	152,833,751	3.13%
<u>Department of Human Services</u>				
General Fund	\$ 2,019,007,853	\$ 2,122,494,290	\$ 103,486,437	5.13%
Other Funds	430,256,781	452,262,224	22,005,443	5.11%
Federal Funds	3,131,478,990	3,292,158,766	160,679,776	5.13%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Public Safety Program Area</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,188,270,117	\$ 1,221,349,965	\$ 33,079,848	2.78%
General Fund Debt Service	133,972,115	138,859,174	4,887,059	3.65%
General Fund Capital Improvement	2,543,185	2,635,425	92,240	3.63%
Other Funds	27,563,757	30,884,955	3,321,198	12.05%
Other Funds Capital Improvement	0	413,449	413,449	-
Federal Funds	6,908,809	7,816,182	907,373	13.13%
<u>Criminal Justice Commission</u>				
Federal Funds	\$ 12,512,069	\$ 19,499,190	\$ 6,987,121	55.84%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 9,979,285	\$ 10,339,261	\$ 359,976	3.61%
<u>Department of Justice</u>				
General Fund	\$ 53,992,283	\$ 53,831,443	\$ -160,840	-0.30%
Other Funds	225,622,550	224,899,837	-722,713	-0.32%
Federal Funds	107,968,730	107,173,021	-795,709	-0.74%
<u>Oregon Military Department</u>				
General Fund	\$ 14,341,387	\$ 18,757,381	\$ 4,415,994	30.79%
General Fund Debt Service	9,727,048	9,655,111	-71,937	-0.74%
Other Funds	120,644,724	124,763,063	4,118,339	3.41%
Other Funds Debt Service	112,363	660,530	548,167	487.85%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Department of State Police</u>				
General Fund	\$ 215,889,726	\$ 221,145,845	\$ 5,256,119	2.43%
Lottery Funds	6,653,450	6,855,630	202,180	3.04%
Other Funds	93,439,786	93,876,661	436,875	0.47%
Federal Funds	9,122,153	9,644,097	521,944	5.72%
<u>Department of Public Safety Standards and Training</u>				
General Fund Debt Service	\$ 10,968,292	\$ 11,283,810	\$ 315,518	2.88%
Other Funds	33,836,196	32,962,299	-873,897	-2.58%
<u>Oregon Youth Authority</u>				
General Fund	\$ 251,618,682	\$ 250,012,705	-1,605,977	-0.64%
General Fund Debt Service	5,155,518	5,342,506	186,988	3.63%
<u>Economic and Community Development Program Area</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 3,851,208	\$ 3,842,479	\$ -8,729	-0.23%
Lottery Funds	57,070,679	56,577,026	-493,653	-0.86%
Lottery Funds Debt Service	79,270,043	82,100,202	2,830,159	3.57%
Other Funds	24,000,075	23,722,575	-277,500	-1.16%
Other Funds Debt Service	1,797,848	2,119,733	321,885	17.90%
Other Funds Nonlimited	196,559,609	193,244,609	-3,315,000	-1.69%
<u>Employment Department</u>				
General Fund	\$ 3,670,948	\$ 3,334,080	\$ -336,868	-9.18%
Other Funds	132,527,941	127,142,810	-5,385,131	-4.06%
Federal Funds - CCDF	128,161,683	134,361,683	6,200,000	4.84%
Federal Funds -Non-CCDF	145,721,505	158,066,704	12,345,199	8.47%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Housing and Community Services Department</u>				
General Fund	\$ 10,018,855	\$ 10,155,271	\$ 136,416	1.36%
Lottery Funds Debt Service	10,383,766	10,464,685	80,919	0.78%
Other Funds	140,534,236	149,615,398	9,081,162	6.46%
Federal Funds	203,039,554	208,039,554	5,000,000	2.46%
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 6,469,659	\$ 6,562,195	\$ 92,536	1.43%
<u>Natural Resources Program Area</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 12,917,172	\$ 12,108,804	\$ -808,368	-6.26%
Lottery Funds	6,894,457	7,827,343	932,886	13.53%
Other Funds	52,099,191	52,140,502	41,311	0.08%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 2,465,906	\$ 2,464,702	\$ -1,204	-0.05%
Other Funds	7,246,479	8,955,783	1,788,304	23.59%
Federal Funds	3,558,985	5,347,289	1,709,304	50.25%
<u>State Department of Energy</u>				
Lottery Funds	\$ 2,088,439	\$ 2,164,185	\$ 75,746	3.63%
Other Funds	31,477,822	35,726,832	4,249,010	13.50%
Federal Funds	36,736,670	36,845,834	109,164	0.30%
<u>Department of Environmental Quality</u>				
General Fund	\$ 19,693,974	\$ 19,438,356	\$ -255,618	-1.30%
General Fund Debt Service	5,379,568	5,573,180	193,612	3.60%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>State Department of Fish and Wildlife</u>				
General Fund	\$ 6,729,454	\$ 6,429,582	\$ -299,872	-4.46%
General Fund Debt Service	338,094	350,262	12,168	3.60%
Other Funds	197,593,072	197,564,072	-29,000	-0.01%
Federal Funds	109,794,486	109,934,486	140,000	0.13%
<u>State Forestry Department</u>				
General Fund	\$ 45,035,023	\$ 47,243,020	\$ 2,207,997	4.90%
General Fund Debt Service	2,836,524	2,938,611	102,087	3.60%
Lottery Funds Debt Service	2,453,947	2,542,324	88,377	3.60%
<u>Land Conservation & Development Department</u>				
General Fund	\$ 10,885,017	\$ 11,132,225	\$ 247,208	2.27%
<u>State Marine Board</u>				
Other Funds	\$ 22,020,102	\$ 23,287,102	\$ 1,267,000	5.75%
<u>Department of State Lands</u>				
General Fund	\$ 0	\$ 681,266	\$ 681,266	-
Other Funds	36,548,525	37,606,122	1,057,597	2.89%
Federal Funds	5,671,787	6,099,914	428,127	7.55%
<u>State Parks and Recreation Department</u>				
Lottery Funds	\$ 79,815,323	\$ 81,546,565	\$ 1,731,242	2.17%
<u>Oregon Watershed Enhancement Board</u>				
Lottery Funds	\$ 64,796,420	\$ 64,012,066	\$ -784,354	-1.21%
<u>Water Resources Department</u>				
General Fund	\$ 20,614,684	\$ 20,359,297	\$ -255,387	-1.24%
Lottery Funds Debt Service	706,751	732,384	25,633	3.63%

* Excludes Capital Construction

	<u>2011-13 Legislatively Adopted Budget</u>	<u>2012 Session Legislatively Approved Budget</u>	<u>Legislative Adjustments (difference between 2012 and 2011-13)</u>	<u>Percentage Change from Legislatively Adopted Budget</u>
<u>Transportation Program Area</u>				
<u>Department of Transportation</u>				
General Fund Debt Service	\$ 15,416,053	\$ 0	\$ -15,416,053	-100.00%
Lottery Funds Debt Service	69,700,542	72,614,930	2,914,388	4.18%
Other Funds	3,201,362,946	3,211,074,312	9,711,366	0.30%
Other Funds Debt Service	351,243,517	367,214,388	15,970,871	4.55%
<u>Consumer and Business Services Program Area</u>				
<u>Department of Consumer and Business Services</u>				
Federal Funds	\$ 753,662	\$ 3,187,702	\$ 2,434,040	322.96%
<u>Oregon Health Licensing Agency</u>				
Other Funds	\$ 6,612,566	\$ 6,591,815	\$ -20,751	-0.31%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 11,282,811	\$ 11,068,996	\$ -213,815	-1.90%
<u>Administration Program Area</u>				
<u>Department of Administrative Services</u>				
General Fund Debt Service	\$ 6,575,467	\$ 6,813,955	\$ 238,488	3.63%
Lottery Funds Debt Service	8,164,343	8,497,075	332,732	4.08%
Other Funds	397,950,590	395,575,646	-2,374,944	-0.60%
<u>Employment Relations Board</u>				
General Fund	\$ 932,803	\$ 1,932,803	\$ 1,000,000	107.20%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Office of the Governor</u>				
General Fund	\$ 13,339,757	\$ 13,607,119	\$ 267,362	2.00%
Other Funds	2,740,911	2,740,912	1	0.00%
<u>State Library</u>				
General Fund	\$ 2,868,303	\$ 2,848,417	\$ -19,886	-0.69%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 133,668,473	\$ 134,176,446	\$ 507,973	0.38%
<u>Public Employees Retirement System</u>				
Other Funds	\$ 78,010,820	\$ 77,260,820	\$ -750,000	-0.96%
<u>Department of Revenue</u>				
General Fund	\$ 146,373,434	\$ 145,198,243	\$ -1,175,191	-0.80%
<u>Secretary of State</u>				
General Fund	\$ 12,040,291	\$ 11,906,971	\$ -133,320	-1.11%
<u>State Treasurer</u>				
Other Funds	\$ 34,998,684	\$ 35,248,684	\$ 250,000	0.71%
<u>Judicial Branch Program Area</u>				
<u>Judicial Department</u>				
General Fund	\$ 342,262,371	\$ 346,366,819	\$ 4,104,448	1.20%
General Fund Debt Service	16,971,657	20,257,855	3,286,198	19.36%
Other Funds	24,966,976	55,747,370	30,780,394	123.28%
Other Funds Capital Improvement	0	97,460	97,460	-
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 183,353	\$ 176,934	\$ -6,419	-3.50%

* Excludes Capital Construction

	<u>2011-13 Legislatively Adopted Budget</u>	<u>2012 Session Legislatively Approved Budget</u>	<u>Legislative Adjustments (difference between 2012 and 2011-13)</u>	<u>Percentage Change from Legislatively Adopted Budget</u>
<u>Public Defense Services Commission</u>				
Other Funds	\$ 1,192,555	\$ 3,830,055	\$ 2,637,500	221.16%
<u>Legislative Branch Program Area</u>				
<u>Legislative Assembly</u>				
General Fund	\$ 35,780,449	\$ 35,652,289	\$ -128,160	-0.36%
<u>Legislative Administration Committee</u>				
General Fund	\$ 28,438,846	\$ 28,303,995	\$ -134,851	-0.47%
<u>Legislative Counsel Committee</u>				
General Fund	\$ 8,127,672	\$ 8,527,715	\$ 400,043	4.92%
<u>Legislative Fiscal Officer</u>				
General Fund	\$ 5,596,558	\$ 5,626,531	\$ 29,973	0.54%
<u>Legislative Revenue Officer</u>				
General Fund	\$ 1,903,986	\$ 1,889,455	\$ -14,531	-0.76%
<u>Commission on Indian Services</u>				
General Fund	\$ 395,270	\$ 368,819	\$ -26,451	-6.69%
<hr/>				
General Fund Total			\$ 158,436,374	
Lottery Funds Total			\$ 6,703,657	
Other Funds Total			\$ 119,666,478	
Federal Funds Total			\$ 349,585,545	

<u>Position Summary</u>	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Oregon Health Authority</u>				
Authorized Positions	4,089	4,036	-53	-1.30%
Full-time Equivalent (FTE) positions	4,033.27	3,980.27	-53.00	-1.31%
<u>Department of Human Services</u>				
Authorized Positions	7,392	7,405	13	0.18%
Full-time Equivalent (FTE) positions	7,298.44	7,311.44	13.00	0.18%
<u>Department of Corrections</u>				
Authorized Positions	4,511	4,509	-2	-0.04%
Full-time Equivalent (FTE) positions	4,420.74	4,416.55	-4.19	-0.09%
<u>Department of Justice</u>				
Authorized Positions	1,290	1,290	0	0.00%
Full-time Equivalent (FTE) positions	1,270.80	1,268.55	-2.25	-0.18%
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	137	137	0	0.00%
Full-time Equivalent (FTE) positions	135.79	132.04	-3.75	-2.76%
<u>Oregon Business Development Department</u>				
Authorized Positions	131	132	1	0.76%
Full-time Equivalent (FTE) positions	129.37	129.87	0.50	0.39%
<u>Employment Department</u>				
Authorized Positions	1,500	1,514	14	0.93%
Full-time Equivalent (FTE) positions	1,450.30	1,463.68	13.38	0.92%
<u>Housing and Community Services Department</u>				
Authorized Positions	190	210	20	10.53%
Full-time Equivalent (FTE) positions	168.37	183.72	15.35	9.12%

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Department of Geology and Mineral Industries</u>				
Authorized Positions	43	53	10	23.26%
Full-time Equivalent (FTE) positions	42.20	48.57	6.37	15.09%
<u>Department of Energy</u>				
Authorized Positions	127	128	1	0.79%
Full-time Equivalent (FTE) positions	113.23	118.73	5.50	4.86%
<u>Department of Forestry</u>				
Authorized Positions	1,192	1,192	0	0.00%
Full-time Equivalent (FTE) positions	862.32	852.19	-10.13	-1.17%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,469	1,467	-2	-0.14%
Full-time Equivalent (FTE) positions	1227.32	1,225.32	-2.00	-0.16%
<u>Department of Consumer and Business Services</u>				
Authorized Positions	930	934	4	0.43%
Full-time Equivalent (FTE) positions	919.68	921.90	2.22	0.24%
<u>Department of Administrative Services</u>				
Authorized Positions	774	773	-1	-0.13%
Full-time Equivalent (FTE) positions	770.67	769.67	-1.00	-0.13%
<u>Oregon Judicial Department</u>				
Authorized Positions	1,878	1,878	0	0.00%
Full-time Equivalent (FTE) positions	1,739.20	1,752.66	13.46	0.77%

Revenue

The budget adjustments in Senate Bill 5701 anticipate a net \$101 million increase in General Fund resources from transfers of Other Funds account balances included in Senate Bill 1579 and other actions. Two major legal settlements contribute to this increase in General Fund resources. First, the State's share of the punitive damages related to the Williams vs. Philip Morris tobacco related case is \$56.2 million. This amount is transferred from the Criminal Injuries Compensation Account by Senate Bill 1579. The second is a multi-state agreement between 49 states and major mortgage lenders over mortgage fraud practices. The amount of \$25.2 million will be directly deposited in the General Fund. Senate Bill 1579 transfers a further \$4 million from the Department of Justice's Education and Protection Fund to the General Fund.

The rebalance plan also assumes a net increase to the June 2012 forecast of \$5 million from lower than anticipated costs related to the issuance of Tax Anticipation Notes (TANs).

Summary of Committee Action

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2012 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2011 session. The Joint Committee on Ways and Means approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

Statewide Adjustments/Special Actions

Statewide Restructure of State Government Business Operations

As part of the legislative plan to rebalance the 2011-13 biennium budget, the Co-Chairs of the Joint Committee on Ways and Means included a reduction of \$28 million in combined General Fund and Lottery Funds as part of an effort to restructure state government business operations designed to make permanent changes to the management of agency programs and services. This effort is complementary to the Executive Branch interest in studying and modifying the state's compensation and classification systems to potentially realign the relative balance of management service and represented employees in state government.

Based on this decision, the personal services budgets of selected state agencies were reduced by targeted amounts. These amounts are highlighted in each agency's section of this budget report. The following budget note was adopted, to apply to each agency subject to the management service personal services reduction:

BUDGET NOTE

The budget rebalance plan developed by the Co-Chairs of the Joint Committee on Ways and Means included the elimination of targeted amounts from adopted budgets through actions to be taken to reduce the number of middle managers and public affairs positions in state government and to reduce the amount currently planned for advertising and personal services contracts. In order to make these targeted reductions primarily to personal services appropriations, the Legislative Fiscal Office is directed to work with agencies to identify specific management and other positions to be eliminated as part of a restructuring of business operations aimed at making permanent changes to the management of agency programs and services. Affected agencies are directed to report on the status of this effort, with the assistance of the Legislative Fiscal Office, to the Emergency Board in May 2012. Since these reductions are intended to be permanent, it is expected that no positions recommended for elimination as a result of this plan will be included in the Governor's proposed 2013-15 budget.

E-Government Funding Model Change

The statewide budget rebalance includes General Fund savings in agencies resulting from an upcoming change in the state's e-government funding model. Currently, agencies are assessed by the Department of Administrative Services (DAS) based on the number of an agency's full-time equivalent (FTE) positions to the cost of the statewide contract for e-government services. The expenditure is part of the statewide price list and is budgeted as a State Government Service Charge in an agency's budget.

In November 2011, DAS signed a contract with NICUSA to take over e-government services (the current contract expires in June 2012) using a self-funded model; under the model the vendor will be paid primarily through a convenience fee tied to certain (mostly commercial business) transactions. The new vendor and funding model is projected to be up and running in July 2012; DAS has calculated that it will be able to reduce agency assessments by \$2,232,000 for the last portion of the biennium. Those assessments are eliminated in the DAS budget, along with \$970,912 General Fund budgeted in other state agencies to pay for that assessment.

Emergency Board

The Emergency Board provides General Fund appropriations and Other Funds and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2011-13 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described below.

General Purpose Emergency Fund

The bill disappropriates \$681,266 General Fund from the Emergency Fund to correspond with a General Fund appropriation to the Department of State Lands, in the same amount, for payment of expenses related to the Portland Harbor Superfund. It also increases the Emergency Fund by \$2.9 million. These two actions leave a balance of \$27.2 million in the general purpose Emergency Fund for the 2011-13 biennium.

Special Purpose Appropriations

Senate Bill 5701 repeals five special purpose appropriations established during the 2011 legislative session for early learning programs and services (\$17.7 million); employment related day care or other supports and services for children and families (\$5.7 million); child welfare differential response (\$5 million); Department of Human Services and Oregon Health Authority caseload and costs for programs and services (\$8 million); and education-related expenses in the Oregon Youth Authority (\$1.7 million). The bill also:

- Reduces a special purpose appropriation for the Department of Forestry by \$2,120,017, with a corresponding \$2,120,017 General Fund appropriation to the Department of Forestry to pay for fire suppression costs.
- Establishes a \$3.5 million special purpose appropriation for the Public Defense Services Commission in the event that the Commission requires additional resources to support trial-level public defense services.
- Establishes a \$1.1 million special purpose appropriation for the Judicial Department to meet any potential operating needs of the courts.
- Establishes a \$60 million special purpose appropriation for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.
- Establishes a \$10 million special purpose appropriation for the preservation of education programs in case of allotment reductions. This applies to the Community College Support Fund, the Department of Education grant-in-aid programs, and the state General Fund support of the Oregon Health Sciences University.

If the moneys in the special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, the moneys are available to the Emergency Board to be allocated for any purpose for which the Emergency Board lawfully may allocate funds.

Adjustments to Agency Budgets

Education Program Area

Department of Community Colleges and Workforce Development

The Committee approved a 3.5% reduction to the General Fund appropriation for the following programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- Skill Centers – \$19,250
- Trucking Solutions Consortium and loans to students participating in commercial driver training – \$17,500
- National Career Readiness Certificate and on-the-job training programs – \$119,000

The Committee restored \$813,402 for debt service (\$551,965 General Fund, \$261,437 Lottery Funds, and \$200,000 Other Funds) which had been reduced as part of the supplemental ending balance in the 2011 legislative session. The Community College and Workforce Development Department has \$200,000 available in interest earnings on bond proceeds to make a portion of the debt service payment.

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the personal services budget for the agency was reduced by \$95,768 General Fund. A reduction of \$994 General Fund was made for the agency's share of the statewide e-government savings.

Department of Education

The Committee approved a 3.5% reduction to the General Fund appropriation for the Oregon Department of Education (ODE) for the following new programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- School District Collaboration (Senate Bill 252) – \$175,000
- Career and Technical Education (House Bill 3362) – \$70,000
- Accelerated College Credit (Senate Bill 254) – \$8,750
- For Inspiration and Recognition of Science and Technology (FIRST) – \$5,250
- Farm-to-School (House Bill 2800) – \$7,000
- After School Meal and Snack (Senate Bill 480) – \$6,300

An increase of \$5,610,036 Other Funds expenditure limitation was approved for the long-term care and treatment program. The increase supports an additional 271 slots from the implementation of Senate Bill 170 (2011) and \$1.6 million Other Funds for a high-cost reserve and inflation in the average net operating expenditures.

The 2011-13 legislatively adopted budget included \$5 million General Fund to cover the cost from a breach of contract lawsuit. The Department was directed to first use its 2009-11 legislatively approved budget to the greatest extent possible to address the payments, with any remaining balance due to be paid from the 2011-13 appropriation. The Committee approved a reduction of \$2 million General Fund as final payments have been made.

The overall funding level for the State School Fund was increased by \$2.5 million to cover the cost of extending the sunset for the Small School District Supplement Fund until June 30, 2013 (one additional year). Further, the Committee modified the funding sources to address a forecasted decline in Lottery Funds revenues. The General Fund appropriation is increased by \$5,479,570; the Lottery Funds allocation and expenditure limitation is decreased by \$2,979,570 million.

The Committee added \$587,015 General Fund for the Early Head Start Program. With this additional funding, the Department is expected to maintain 59 enrollment slots for the balance of the biennium.

A \$431,521 General Fund reduction in the personal services budget for the agency was made as ODE's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$280,465 Operations, \$151,056 School for the Deaf). The budget was also reduced by \$18,413 General Fund to capture statewide e-government savings.

The Committee restored debt service of \$1,848,887 Lottery Funds and \$61,218 Other Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session.

Oregon Health & Science University

The Committee approved a 3.5% reduction, or \$18,375 General Fund, for new Health Care Loans (House Bill 2397, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

Oregon Student Access Commission

Senate Bill 5701 reflects three adjustments to the Commission's budget. The Committee transferred \$34,152 General Fund from the Oregon Opportunity Grants to child care grants to offset the 3.5% supplemental ending balance reduction for that program in the legislatively adopted budget. The second reduced personal services by \$29,294 General Fund for the Commission's share of the statewide effort to restructure state government business operations and management of agency programs and services. The third change was a \$462 General Fund reduction to capture statewide e-government savings.

Teacher Standards and Practices Commission

As part of the Co-Chairs' statewide rebalance plan, the Committee eliminated the \$100,000 General Fund appropriation for the Educator Preparation Improvement Fund established in House Bill 3474 (2011). The Fund remains in statute and the Teacher Standards and Practices Commission may still accept grants, donations or gifts of money.

The Committee also established an \$85,455 Federal Funds expenditure limitation for the Advancing Longitudinal Data for Educational Reform (ALDER) grant funds received through an intergovernmental agreement with the Department of Education. Funds will be used to support staff time, data gathering, and hardware.

Oregon University System

General Fund debt service appropriations for the Oregon University System (OUS) are adjusted based on updated repayment schedules and restorations of supplemental ending balance reductions taken as part of the legislatively adopted budget. General Fund debt service on Article XI-G general obligation bonds was increased by \$1.7 million. General Fund debt service on certificates of participation (COPs) was increased by \$585,977. General Fund debt service for repayment of energy loans to the Department of Energy (SELP) was decreased by \$3.1 million. The net effect of these adjustments is a savings of \$892,900 General Fund. Lottery Funds expenditure limitation for debt service was increased by \$260,577 to meet lottery bond obligations. Sports Lottery was reduced by \$232,960 to make Lottery Funds available to meet debt service obligations, with direction that this reduction be split between the University of Oregon (\$118,613) and Oregon State University (\$144,347), both of which are on track to experience significant increases in athletic revenues in the 2012-13 fiscal year. In addition, Other Funds debt service was increased by \$344,054 to reflect the redirection of lottery bonds proceeds issued in 2007 for capital repair projects to now pay for debt service on existing lottery bonds.

The Committee approved a 3.5% reduction, \$11,550 General Fund, for clinical legal education (House Bill 5056, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session

Human Services Program Area

Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. Senate Bill 5701 adjusts the OHA budget for updated pricing of program caseloads, costs and revenues, and selected management actions to help “rebalance” the budget. Most notable are additional costs of \$21.3 million General Fund mostly related to a shortfall in personal services funding in the budget, and \$25.0 million General Fund savings primarily related to caseload changes. The rebalance plan includes agency actions to manage a portion of the personal services underfunding. Finally, the rebalance plan includes a number of technical adjustments to fix errors made in the original split of the Department of Human Services (DHS) into two agencies, and to realign resources within OHA. This includes moving 13 positions from OHA to DHS, and a realignment of positions in the Oregon State Hospital.

The budget as adjusted reflects a number of actions to be taken as a result of the \$62.4 million General Fund and \$390,969 Lottery Funds withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. These actions include various program reductions and the use of one-time revenue sources. They also include total administrative reductions of \$15.3 million General Fund, including the expectation that the agency will manage \$8.3 million of the personal services underfunding in the agency through holding position vacancies and other actions. This total also includes a reduction of \$5.1 million General Fund, which is OHA’s share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was reduced by \$104,840 General Fund and \$100,729 Federal Funds to reflect savings in State Government Service Charges from the changes in the state’s e-government funding model.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$146.5 million increase in the agency’s total funds budget, but a \$24.6 million General Fund decrease. These actions also result in a \$390,969 decrease in Lottery Funds expenditure limitation, an \$18.6 million increase in Other Funds expenditure limitation, a \$152.8 million increase in Federal Funds limitation, and a reduction of 53 positions (53.00 FTE).

A more detailed description of each program area follows.

Health Care Programs

The budget adjustments in Senate Bill 5701 reflect a net reduction of \$34.1 million General Fund in the Health Care Programs budget, with a \$4.3 million increase in Other Funds expenditure limitation and a \$64 million increase in Federal Funds expenditures limitation. Positions are reduced by 18 (18.00 FTE).

The rebalance plan approved by the Committee includes overall savings of \$25.9 million General Fund, primarily as a result of lower caseloads, but also savings from a slight increase in the federal match rate. Increased costs include a shortfall of \$1.2 million in tobacco tax forecast, as well as \$2.6 million in General Fund costs related to the Medicaid Management Information System (MMIS) as a result of new federal requirements. The federal government will contribute \$21.8 million or 90% of these costs. The rebalance also includes an additional \$80 million in Federal Funds expenditure limitation for the Federal Medical Insurance Pool (FMIP), which is a new federal program to provide insurance coverage for high risk individuals.

The Committee approved a number of other actions, partially to manage the \$33.1 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Federal revenues from both the 2010 and 2011 federal Children's Health Insurance Program Reauthorization Act (CHIPRA) bonuses, totaling \$23.5 million, will replace General Fund. A total of \$16.8 million of insurer's tax revenue will be redirected to help ensure access to health care for children. Of this total, \$11 million will be used to preserve services for children by preventing program reductions in the Oregon Health Plan (OHP) Plus program. These resources come from unallocated funds of \$10 million and an additional \$1 million in reduced marketing/advertising for the Healthy Kids program. Another \$5.8 million will be used in the Family Health Insurance Assistance Program (FHIAP) to prevent further program reductions. These resources result from lower than expected caseloads in Healthy Kids Connect. The following budget note was approved related to the insurer's tax:

BUDGET NOTE

The Oregon Health Authority is instructed to convene a stakeholder work group consisting of all eight health insurers domiciled in Oregon to review whether there is a future for the health insurance premium tax. Further, by December 2012, the work group shall make recommendations on how to address the funding gap that will arise after the September 30, 2013 sunset of the existing tax authority and how to allocate any surplus premium tax revenue in the remaining months of the 2011-13 biennium to health care programs, especially for Oregon's children. The Oregon Health Authority is instructed to memorialize discussions in writing, as well as to provide updates on the work group discussions to the interim health care policy committees.

A number of program reductions are included in this budget, including administrative reductions of \$1.5 million General Fund. In addition, the agency is expected to manage all personal services underfunding within this program area. Membership in FHIAP will be reduced to save \$2 million General Fund, and those clients will be eligible for OHP Standard. Six positions (6.00 FTE) are also eliminated in the program. Funding for outreach workers at Federally Qualified Health Centers will be reduced by \$134,875 General Fund. The Committee approved the addition of \$1 million General Fund to mitigate the earlier reductions to the reimbursement rates for durable medical equipment. These adjustments are expected to be implemented at the same time as the overall rate adjustments for durable medical equipment for the fiscal year beginning July 1, 2012. This budget has also been reduced by \$699,560 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The following budget note relating to generic drugs was approved:

BUDGET NOTE

The Oregon Health Authority is directed to pursue a competitive bidding process for the purchase of lowest cost generic drugs within the Medicaid program. The agency shall report back to the Emergency Board by December 2012 on the status and results of this initiative.

At the direction of the Governor and legislative leadership, OHA suspended new program enrollment in OHP Standard effective January 2012. This was done in order to give the Legislature maximum flexibility to rebalance the budget. These resources were not used in the budget rebalance, and the agency is expected to reopen enrollment in this program.

Addictions and Mental Health

Overall budget adjustments for Addictions and Mental Health increase General Fund by \$3.3 million. These adjustments also result in a reduction to Lottery Funds expenditure limitation of \$390,969, an increase in Other Funds limitation of \$5.7 million, and an increase in Federal Funds limitation of \$3.2 million. A total of 35 positions are eliminated (35.00 FTE).

The rebalance plan approved by the Committee includes General Fund costs of \$12 million, primarily a result of underfunded personal services costs. The Oregon State Hospital accounts for \$14.1 million out of the total \$17.5 million General Fund shortfall in personal services funding agency wide. The rebalance plan reports management actions to absorb about 30% of this shortfall. This is a particularly difficult area of the budget in which to manage personal services costs, since holding vacancies of direct-care staff can result in inadequate staffing levels to provide the necessary care, and may also result in higher overtime costs. The rebalance includes a realignment of positions in the Oregon State Hospital. While this has no impact on the budget, it does result in a reduction of 34 positions. An additional Federal Funds expenditure limitation of \$3.9 million is included in the rebalance. A portion of this is needed as a result of more federal resources from Alcohol and Drug program grants than was originally anticipated. The remainder is for additional federal match of General Fund at the state hospital, which was understated in the legislatively adopted budget.

The Committee approved a number of other actions, partially to manage the \$23.4 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Four wards in the new Oregon State Hospital will not be opened until the beginning of the 2013-15 biennium. This results in one-time General Fund savings of \$19.6 million in 2011-13, primarily as a result of positions held vacant for part of the biennium. Gambling addiction programs have been reduced by \$390,969 Lottery Funds. This is in addition to the program reduction as a result of the 3.5% supplemental ending balance holdback. Funding for the development of new capacity in the community mental health system is reduced by \$2.8 million General Fund, leaving \$4.8 million in the budget to move forward with immediate plans for expansion of capacity.

This budget anticipates using, in the second year of the biennium, \$5.7 million Other Funds from the Community Mental Health (Dammasch) Housing Trust Fund to support program services. This amount is equal to one-half of the current principal in the Fund. The Other Funds will be used to continue to provide community services to children and adults with mental illness. The community housing grant program will continue during the 2011-13 biennium, at reduced levels as funding permits. The following budget note related to the Dammasch Fund was approved:

BUDGET NOTE

Funds from the Dammasch Trust Fund in the 2011-13 budget are being used due to the severe revenue shortfall the state has experienced. Dammasch funds are being used exclusively for vital mental health services. If revenue should substantially increase in the current biennium, the Legislature will restore these funds to their full amount.

This budget has been reduced by \$3.4 million General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The agency is also expected to manage a portion of the personal services underfunding within this program area.

Public Health

In Public Health, the overall budget adjustments add \$1.8 million General Fund, \$5.1 million Other Funds, and \$5.7 million Federal Funds.

The rebalance plan approved by the Committee includes a General Fund cost of \$1.2 million, primarily a result of underfunded personal services costs. The plan also includes a \$6.2 million Federal Funds expenditure limitation increase for the Office of Family Health and the Office of Environmental Health. This includes grant awards for the Maternal Infant and Early Childhood Home Visiting Program, the WIC Breastfeeding Program, and the Healthy Homes grant.

Actions were approved to manage the \$1.2 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. This budget has also been reduced by \$303,303 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. Other approved actions include the transfer of \$1.5 million from the Tobacco Use Reduction Account to the state General Fund.

Central, Shared & Direct Charge Services

The budget adjustments for Central, Shared and Direct Charge Services increase General Fund by \$5.1 million, Other Funds expenditure limitation by \$3.5 million, and Federal Funds expenditure limitation by \$80 million.

The rebalance plan includes a General Fund cost of \$4 million, primarily a result of underfunded personal services costs. The plan also includes a \$3.5 million increase in Other Funds expenditure limitation for Shared Services. Federal Funds expenditure limitation is increased by \$80.4 million to support additional resources for projects supported by the Office of Health Information Technology (OHIT). OHIT has received additional federal grant funds to support the infrastructure that will promote the development of health information technology strategies and applications to support the widespread improvement of the health care system. It also expects to receive \$67.8 million Federal Funds during the biennium to pass through to health care professionals and hospitals in Oregon as incentives to develop electronic health record systems.

The Committee approved a number of other actions, partially to manage the \$4.7 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. The original \$4.7 million holdback included \$1.9 million General Fund related to debt service, which was added back. This budget has also been reduced by \$691,053 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services.

Department of Human Services

Senate Bill 5701 increases the Department of Human Services (DHS) budget by a net \$103.5 million General Fund, \$22 million Other Funds, \$160.7 million Federal Funds, and 13 positions (13.00 FTE). The 13 positions are moved from the Oregon Healthy Authority, for no net increase between the two agencies. The net adjustments reflect updated pricing of program caseloads, costs and revenues, and selected agency actions to help “rebalance” the legislatively adopted budget; technical adjustments to fix errors made in the initial distribution of resources between DHS and the Oregon Health Authority when that new agency was created; actions to be taken to address the \$73.7 million General Fund unspecified reduction in the legislatively adopted budget for the 3.5% supplemental statewide ending balance; and other actions anticipated in the Ways and

Means Co-Chairs' statewide budget plan. The budget was reduced by \$240,259 General Fund and \$196,576 Federal Funds to reflect savings in State Government Service Charges from the change in the state's e-government funding model. More detailed description of the budget changes and actions in each program area follows.

Central Services

The Central Services budget is reduced by \$522,515 General Fund, \$10,047 Other Funds, \$1.3 million Federal Funds, and 9 positions (8.99 FTE). This includes reductions of \$580,630 General Fund and \$478,824 Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. This unit is also expected to manage \$310,205 General Fund and \$310,205 Federal Funds in higher-than-budgeted position costs through holding position vacancies and other actions. Technical adjustments are made to move one position (1.00 FTE) into and 10 positions (9.99 FTE) out of this budget.

Children, Adults and Families

Senate Bill 5701 increases funding for Children, Adults and Families (CAF) by \$26.8 million General Fund, \$14.9 million Other Funds, and \$31.1 million Federal Funds. This reflects budget adjustments based on CAF's budget rebalance needs and technical adjustments, the \$28.7 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS identified a net \$34.5 million General Fund need in the CAF budget in its financial report to the Joint Interim Committee on Ways and Means in January 2012. The federally-funded Supplemental Nutrition Assistance Program (SNAP) caseload continues significant growth: \$130 million was added to CAF's nonlimited Federal Funds expenditure limitation in December 2011, 5.6% above the legislatively adopted budget level. Caseloads and costs in the Temporary Assistance to Needy Families (TANF) cash assistance programs are forecast to be \$44.1 million General Fund higher than budgeted, with the most notable increase in the TANF Basic caseload, where the average caseload is now projected to be 28,607 monthly, 17.2% higher than the 24,407 average in the legislatively adopted budget. Child Substitute Care caseloads are forecast higher than budgeted, primarily in regular foster care, special contracts, residential treatment, and target children cases. Other substitute care programs show a small savings compared to the budget. Adoptions program caseloads and costs are projected to be lower than funded in the legislatively adopted budget.

Notable revenue adjustments in CAF's budget rebalance and in the statewide budget plan include the use of \$16 million in federal TANF funds received but not spent in the 2009-11 biennium; \$5.1 million in SNAP access and application process bonuses; and \$6.2 million in federal Child Care and Development Fund moneys received from the Employment Department as Other Funds. In addition, \$10 million in federal fiscal year 2013 TANF contingency funds are assumed to replace a \$5 million shortfall in federal fiscal year 2012 funding and to help avoid \$8 million in further reductions in TANF programs.

Key elements of the CAF budget after the Senate Bill 5701 adjustments include the following:

- In the TANF program, basic cash assistance payment levels and income eligibility criteria are unchanged. Current TANF Parents as Scholars clients can complete their education without losing cash assistance. The TANF Family Support and Connections program is maintained at full funding. Adults who meet the federal 60-month time limit in- or out-of-state will not be eligible for TANF in Oregon. The current "job quit"

ineligibility period is extended from 60 to 120 days. Post-TANF payments to working families are ended May 1, 2012, two months earlier than originally budgeted. There continues to be risk in TANF caseloads which are already running above the Fall 2011 forecast level.

- \$9 million in unallocated JOBS funding is maintained for job placement, contracted slots and client support services such as child care and transportation.
- Employment Related Day Care (ERDC) caseloads are funded at an expected 8,500 average cases, with a continued mix of General Fund and federal Child Care and Development Fund moneys. Client co-payments are increased by 10%, an average of \$5 to \$10 monthly for families receiving subsidies. The unallocated \$5.7 million special purpose appropriation to the Emergency Board for ERDC or other supports and services for children and families is eliminated.
- Child welfare services are maintained, including funding for SB 964 (2011) community-based, family preservation and reunification programs. The unallocated \$5 million special purpose appropriation to the Emergency Board for child welfare differential response is abolished. The new initiative to contract for domestic violence advocates in program offices is scaled back, and \$1 million for new infrastructure grants to domestic violence shelters is eliminated. Foster care, adoptions assistance and other child welfare provider reimbursement payments are unchanged from the legislatively adopted budget level.
- Funding for refugee services is decreased by \$100,000, reducing the legislatively adopted budget for the program by less than 1% overall. The \$100,000 reduction is made in federal TANF funds which will be used elsewhere in CAF to free up \$100,000 General Fund.
- Vocational Rehabilitation Services are continued without reduction.

Higher-than-budgeted position costs in CAF total \$15.6 million General Fund and \$15.6 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1.9 million General Fund and \$1.9 million Federal Funds reduction is made in CAF self-sufficiency program staffing and other operating costs. The CAF budget is further reduced by \$3 million General Fund, \$180,000 Other Funds and \$2.8 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce CAF staffing by the equivalent of more than 310 positions, and bring field staffing levels for self-sufficiency and child welfare programs down to less than 70% of the workload staffing models for those programs.

Seniors and People with Disabilities

The budget for Seniors and People with Disabilities (SPD) is increased by \$77.2 million General Fund, \$4.4 million Other Funds, and \$129.8 million Federal Funds. Technical adjustments move one position (1.00 FTE) from SPD to the Central Services budget. These budget adjustments address SPD's budget rebalance and technical adjustments, the \$44.1 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS reported in January 2012 to the Joint Interim Committee on Ways and Means that caseloads in long-term care facilities for seniors and people with physical disabilities are expected to be down just slightly overall from the caseloads funded in the legislatively adopted budget.

However, costs for in-home cases and community-based care were higher than budgeted, in part because of some clients shifting to home and community-based care settings from Medicare Part A and Part B Buy-in programs that pay Medicare premiums for low-income “dual eligible” seniors who qualify for both Medicare and Medicaid. In the programs serving people with developmental disabilities, caseloads overall were slightly less than initially funded, although costs per case were running higher due to higher client acuity levels and some movement between program settings. Higher Medicaid client participation rates in those programs were expected to provide more Federal Funds to help offset the higher overall costs. Overall, SPD’s budget rebalance showed a small General Fund savings from the legislatively adopted budget, before consideration of the 3.5% supplemental ending balance reduction and the budgeted long-term care reimbursement reduction.

In addition to the unspecified \$44.1 million General Fund reduction for the 3.5% supplemental ending balance, the legislatively adopted budget reflected a reduction of \$51.5 million General Fund, \$147.6 million total funds in the second year of the biennium for long-term care costs for seniors and adults with physical disabilities in in-home services, community-based facilities, and nursing facilities. When repriced for the shift in service settings and costs in the agency’s budget rebalance, to fully restore this reduction would require \$53.4 million General Fund. The adjustments in Senate Bill 5701 include an additional \$40 million General Fund appropriation in this program area, reducing the potential reimbursement reduction from \$53.4 million to \$13.4 million. The Co-Chairs’ intent is that the Governor’s Office, the Oregon Health Authority and DHS will pursue additional federal Medicaid funding or other federal revenue to mitigate or eliminate the full reduction. DHS is expected to report on this issue to the Emergency Board at its May 2012 meeting, with recommendations regarding any further action to be taken at that time. In addition, as part of the Co-Chairs’ budget rebalance plan, an agreement was made to consider using the Emergency Fund to cover the remaining \$13.4 million reimbursement reduction if additional federal funds are not obtainable and the June 2012 Oregon Economic and Revenue Forecast of 2011-13 biennium General Fund revenues, excluding the impact of 2012 legislative session adjustments, exceeds the amount of General Fund revenues in the March 2012 forecast by at least \$25 million.

The approved budget makes no reductions in Oregon Project Independence services, Medicaid adult day services, or Medicaid home-delivered meals programs.

Alternatives to Employment Services, Sheltered Employment, Supported Employment, the Family Support Program and Family-to-Family network for people with developmental disabilities and their families also continue without reductions. The plan avoids further reductions to reimbursement rates for brokerages and community developmental disability programs (CDDPs). It also adds \$7.5 million General Fund for 24-hour residential providers; for supported living providers; and for children’s residential providers including children’s foster care group homes, to bring the 2011-13 biennial budget reductions to no more than 6% below the 2009-11 level. No changes were made at this time for the adult foster care programs, which are currently in collective bargaining negotiations. The following budget note was approved:

BUDGET NOTE

The Department of Human Services is to report to the Emergency Board in September 2012 on the outcome of the negotiations for the adult foster care programs. If the negotiations result in a reduction that is more than 6% below the 2009-11 reimbursement rate, DHS is to identify options for bringing reimbursement for adult foster care programs to no more than a 6% reduction for the balance of the biennium, and include its preferred option in the agency’s next budget rebalance plan.

Costs for crisis diversion and in-home services for some individuals with developmental disabilities will be limited, resulting in budget savings of \$241,149 General Fund and \$956,710 Federal Funds. Clients in three additional state operated group homes for adults with disabilities will be moved to private group homes, for a \$350,190 General Fund and \$571,410 Federal Funds savings this biennium. With three state operated group homes already in the process of being closed, DHS will move a total of 30 clients to private group homes by the end of the biennium, for an estimated net savings of \$1.3 million General Fund and \$3.4 million Federal Funds.

The budget adjustments anticipate \$2.8 million in General Fund savings from a total of \$1.5 million Other Funds and \$1.3 million Federal Funds in increased revenue, based on contractor estimates for higher third-party recoveries for long-term care cases, higher projected estate recoveries, and a new Medicaid 1915(c) waiver for in-home comprehensive services for children with developmental disabilities.

Higher-than-budgeted position costs in SPD total \$9.4 million General Fund and \$10.7 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1 million General Fund and \$1 million Federal Funds reduction is made in SPD and Area Agencies on Aging (AAAs) program staffing and other operating costs. The SPD budget is further reduced by \$2.5 million General Fund and \$3.3 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce staffing for AAA, DD, and SPD staffing by the equivalent of 180 positions, with reduced field staffing levels for Medicaid eligibility and case management.

Shared Services

The Shared Services budget is increased by a net \$2.8 million Other Funds and 23 positions (22.99 FTE). Technical adjustments add \$3.5 million Other Funds, based on the transfer of 23 positions to Shared Services from within DHS and the Oregon Health Authority. The budget reflects a reduction of \$716,863 Other Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Higher-than-budgeted position costs of \$4 million Other Funds will be managed through holding position vacancies and other actions.

Of note: Senate Bill 5701 abolishes the unallocated \$8 million special purpose appropriation to the Emergency Board established in 2011 for Department of Human Services and Oregon Health Authority caseloads and costs for programs and services. However, the agencies may, if needed, be able to access a part of the new \$60 million special purpose appropriation to the Emergency Board designated for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.

Public Safety Program Area

Department of Corrections

Senate Bill 5701 adds a net \$38.1 million General Fund for the Department of Corrections (DOC), reflecting a partial restoration of the 2011-13 legislatively adopted budget's adjustment for the supplemental ending balance, a "rebalance" of resources across the agency's divisions, and DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget included a \$48.2 million General Fund (3.5%) reduction for the supplemental ending balance. The Committee restored \$38.1 million resulting in the following reductions and actions the agency must make to close the resulting funding gap:

- The amount of funding dedicated for the reimbursement of counties for the jail costs of incarcerating Ballot Measure 73 offenders is reduced by \$1.6 million General Fund. Requests for reimbursement have been lower than expected for the first six months of the biennium. The agency would need to request further funding or reallocate resources within its budget if requests return to at least the amount assumed in the legislatively adopted budget.
- A greater amount of federal funds through the State Criminal Alien Assistance Program (SCAAP) is now anticipated so \$315,352 General Fund in the Health Services Division may be replaced with an equivalent amount of federal funds.
- The amount of debt service required for 2011-13 is reduced by \$81,641 General Fund through refinancing of existing certificates of participation (COPs). Future biennial budgets will reflect savings due to this refinancing.
- DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$7.9 million General Fund.

BUDGET NOTE

The Department of Corrections is instructed not to close or deactivate any facility or units for the purposes of the \$7.9 million reduction related to the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services without consulting the Emergency Board or the Legislature.

The Committee also approved an agency-wide rebalance of appropriation and expenditure limitation affecting most of the divisions. Overall, this rebalance reflects no net increase in General Fund, a \$98,019 increase in Other Funds expenditure limitation, and a \$7,989 decrease in the Federal Funds expenditure limitation. As part of this rebalance, \$220,875 General Fund is transferred to the Operations Division from the Transitional Services Division accounting for funding for one of the five management positions that were eliminated in the 2011-13 legislatively adopted budget. This bill eliminates the five positions (5.00 FTE) since only the funding was eliminated in the 2011 legislative session. The agency's budget was also reduced by \$266,788 General Fund to capture statewide e-government savings.

The bill also repeals the appropriation section for Chapter 666 (House Bill 2940, 2011) and combines this \$100,095 General Fund appropriation with the primary appropriation for the agency found in Chapter 635 (Senate Bill 5505, 2011). Also established in this bill is an Other Funds expenditure limitation for Capital Improvements of \$413,449 for the replacement of components of the Eastern Oregon Correctional Institution's (EOCI) water heating system utilizing solar panels.

The Other Funds expenditure limitation is increased by \$3.2 million for grants to local jails funded by criminal court fees. This limitation was inadvertently left out of House Bill 2712 (2011). The Federal Funds expenditure limitation is also increased by \$600,000 for a federal grant that the agency has received relating to the Prison Rape Elimination Act (PREA). There are three limited duration positions (0.81 FTE) authorized for the activities associated with this grant.

Oregon Criminal Justice Commission

The Committee approved an increase in the Federal Funds expenditure limitation for the Criminal Justice Commission (CJC) of \$6,987,121 reflecting the amount of federal resources that must be spent by the end of the 2011-13 biennium. At the time final action on CJC's 2011-13 budget was taken during the 2011 legislative session, the amount of available federal funding through various grants was not finalized. These funds will mostly be used for programs similar to drug courts for Ballot Measure 57 offenders.

District Attorneys and Their Deputies

Senate Bill 5701 appropriates \$359,976 General Fund for the District Attorneys and Their Deputies. This increase represents a restoration of the entire amount reduced for the supplemental ending balance in the 2011-13 legislatively adopted budget offset by a \$2,078 General Fund decrease for the e-government adjustment. The only option for adjusting this budget is to reduce the compensation of the 36 locally elected District Attorneys.

Department of Justice

The Committee approved a net reduction of \$160,840 in the General Fund appropriation for the Department of Justice (DOJ). Instead of restoring the \$1.9 million General Fund (3.5%) that had been reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance, several reductions were made to fill the gap. These General Fund adjustments include \$600,652 for the Defense of Criminal Convictions (DCC) program. At this time the agency believes this reduction will not significantly affect the DCC program as long as the target savings from management actions are met and the resources in a special purpose appropriation to the Emergency Board are available for the program. This DCC reduction also leads to decreases in the Other Funds expenditure limitations for the Appellate Division of \$210,442 (one position/1.00 FTE) and for the Trial Division of \$39,347 (0.25 FTE).

The Division of Child Support will use mostly vacancy savings to save \$785,156 General Fund, also resulting in a decrease of \$1,395,709 in federal matching funds. The Committee did approve a \$300,000 General Fund increase and a \$600,000 increase in the Federal Funds expenditure limitation for matching federal funds to continue the development of the replacement of the Division of Child Support's major information management system necessary to keep pace with changing program and federal requirements. The Criminal Justice Division will reduce its District Attorney Assist and Organized Crime programs by \$270,831 General Fund (2 positions/1.00 FTE) which also results in a \$221,874 reduction in the Other Funds expenditure limitation for the Division. Other General Fund reductions include \$10,500 for the grant to Project Clean Slate and \$50,000 from the Civil Rights unit. The change in the General Fund also reflects the use of \$348,950 Other Funds in penalties and other resources collected through the Medicaid Fraud unit to offset an equivalent amount of General Fund.

The DOJ's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$600,000 Other Funds. It is expected all of the agency's programs will be reviewed and that a portion of the resulting reduction could lead to overall General Fund savings as the rate for agency legal services is adjusted.

The Department of Justice has joined the Attorneys General in 49 other states in a financial settlement with major private mortgage lenders. Funding to assist distressed homeowners and direct payments to states are part of this settlement. The following budget note is included for the Department of Justice.

BUDGET NOTE

The Department of Justice may request funding for activities related to mortgage fraud and similar issues from the special purpose appropriation established for this purpose. These activities may include investigation and prosecution of mortgage fraud cases, efforts to assist distressed homeowners access funding made available by the recent multi-state settlement with private mortgage lenders, housing counseling, and other activities relating to possible foreclosures. The Department of Justice shall work with the Department of Consumer and Business Services, the Housing and Community Services Department, and other agencies and entities in formulating a plan for the best use of these funds for presentation to the Emergency Board as part of its request for these funds.

Oregon Military Department

None of the funding reduced in the 2011-13 legislatively adopted budget was restored for the Oregon Military Department. The Committee made further reductions including \$35,046 General Fund in the Operations program through vacancy savings for a facilities engineer position, and transferred \$71,937 in savings from the Capital Debt Service program to the Operations program for general operating services and supplies expenses. The net General Fund increase to the Operations program is \$36,891. The Committee also decreased the Emergency Management program by a total of \$120,897 General Fund. A portion of this reduction is from vacancy savings in the Director of Emergency Management position (\$11,816) with the remainder as the agency’s share of the statewide effort to restructure state government business operations and management of agency programs and services (\$109,081).

The Committee appropriated \$4.5 million General Fund to Military Department for depositing into the Oregon Local Disaster Assistance Loan and Grant Account for school districts that have raised at least 50% of the cost from local resources and donations for the replacement and relocation of school buildings damaged or destroyed by a flood that is declared a federal disaster. The Committee also approved \$4 million Other Funds expenditure limitation for the Oregon Local Disaster Assistance Loan and Grant Account for the payment of such expenses.

The Community Support program’s Other Funds expenditure limitation is increased by \$118,339 for 2011 fire season expenditures.

The Committee also increased the Capital Debt Service Other Funds expenditure limitation by \$306,589 for cash proceeds from previously issued Seismic Rehabilitation Grant bonding and \$241,578 for cash proceeds from previously issued certificates of participation used to fund various armory capital improvements. These funds will be used in lieu of General Fund, for \$548,167 in General Fund Debt Service savings.

The following budget note was adopted.

BUDGET NOTE

The Military Department is directed to prepare a statewide information technology plan for upgrading Oregon’s 9-1-1 system(s) to Next Generation technology. The plan shall include a detailed component to consolidate the state’s Public Safety Answering Points based upon the 2012 L.R. Kimball Consolidation Analysis and Next Generation 9-1-1

Implementation Report. The plan is to be submitted through the normal budget review process for an information technology project and be reviewed by the Department of Administrative Services - Information Enterprise Strategy and Policy Division.

Department of State Police

Senate Bill 5701 reflects a net \$5.3 million increase in the General Fund appropriation for the Oregon State Police (OSP), including adjustments for the restoration of the reduction for the supplemental ending balance, adjustments across divisions based on a rebalance plan proposed by the agency, and OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services. The total \$7.8 million reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance (3.5% reduction) is restored across the agency.

The changes in the bill include the adjustment of General Fund appropriations for each division based on updated projected spending for the remainder of the biennium. This "rebalance" of resources generally transfers General Fund from the Forensics and Information Management divisions to the Patrol and Criminal divisions. Major factors for these transfers include final employee compensation decisions greater than what was assumed in the legislatively adopted budget, savings from vacant positions, increasing fuel costs, need to replace patrol car video camera systems, and specific programmatic needs. The Committee also approved a reduction of \$2.5 million General Fund for OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget was also reduced by \$241,486 Lottery Funds for the supplemental ending balance. None of this reduction is restored in this bill. In addition, other cost increases (e.g., employee compensation and fuel costs) have left the Fish and Wildlife Division with a Lottery Funds shortfall of over \$700,000. To avoid further staffing reductions, funding for up to five Fish and Wildlife trooper positions will be transferred from Ballot Measure 76 Lottery Funds to Other Funds resources available from carry-forward of Oregon Department of Fish and Wildlife revenues and vacancy savings. This transfer requires an additional \$436,875 in Other Funds expenditure limitation. An increase of \$202,180 in the Lottery Funds expenditure limitation is also approved taking advantage of a greater use of Lottery Funds balances.

The Committee approved a \$521,944 increase in the Federal Funds expenditure limitation for OSP to execute a spending plan for the use of forfeiture and seizure funds. These federal resources have restrictions on how they may be used; and generally do not include the salaries and benefits of current permanent personnel. They also may not be used to replace or supplant appropriated resources of the agency. OSP plans to use these funds to purchase equipment to increase the productivity and safety of troopers including Tasers, equipment for the bomb squad, "Speak Write" software, and "confidential" funds for Criminal Division detectives.

Department of Public Safety Standards and Training

An increase of \$315,518 General Fund was approved for the Department of Public Safety Standards and Training (DPSST). All of the General Fund for the agency is for Debt Service payments for the certificates of participation (COPs) issued for the construction of the agency's Salem facility. This amount represents what was reduced for the supplemental ending balance during the 2011 legislative session, less the amount of savings from refinancing some of the COPs.

The Committee approved an \$873,897 decrease of Other Funds expenditure limitation for the Criminal Justice Training program. This reduction corresponds with a decrease in the allocation of Criminal Fines Account (CFA) resources to the agency that is included in House Bill 5702 (2012). This allocation adjustment increases the amount of CFA resources available for the General Fund. This reduction in training funding will result in the discontinuation of the child abuse training program and the elimination of six positions (3.75 FTE) including a Training Support Specialist, two Range Masters, a Training Development Coordinator, a Health and Fitness Coordinator and a general trainer position. The agency has stated that these reductions will not affect the number of basic law enforcement training classes.

Oregon Youth Authority

To restore county programs affected by the supplemental ending balance reduction applied in the Oregon Youth Authority (OYA) 2011-13 legislatively adopted budget, the Committee added \$910,596 General Fund for Diversion (\$325,265), Juvenile Crime Prevention (\$276,061), Multnomah County Gang (\$163,264), and Individualized Services (\$146,006). As part of the county funding discussion, state support for the East Metro Gang Enforcement Team (EMGET) was confirmed to be \$1,666,753 General Fund for the 2011-13 biennium. This amount consists of \$566,753 in state General Fund from Multnomah County's gang funding grant along with \$1.1 million in designated EMGET General Fund.

The Committee used \$186,988 General Fund from OYA's operations budget to restore debt service. The budget was also reduced by \$64,628 General Fund to capture statewide e-government savings.

To generate additional program savings, \$1 million General Fund was eliminated from the budget based on lower utilization of about 25 foster care and residential beds. The personal services budget was also reduced by \$1.3 million as part of the statewide effort to restructure state government business operations and management of agency programs and services.

Economic and Community Development Program Area

Oregon Business Development Department

The Committee reduced the agency's General Fund appropriation by \$8,729; reduced Lottery Funds expenditures for operations by \$493,653; reduced Other Funds expenditures for operations by \$277,500; and increased Lottery Funds debt service expenditures by \$2,830,159 and Other Funds debt service expenditures by \$321,885, to restore reductions and fully finance debt service costs on lottery revenue bonds. The budget adjustments will generally allow the agency to implement its budget as it identified it would with the 3.5% holdback that was approved to generate a supplemental statewide ending balance, but with certain modifications. These modifications include limiting the Lottery Funds reduction for the Strategic Reserve Fund to \$700,000; increasing the Lottery Funds reduction for Oregon InC by \$357,000; increasing Lottery Funds for the Government Contract Assistance Program with the understanding that the Department will provide a total of \$290,000 Lottery Funds to that program; and increasing the Lottery Funds reduction to the Oregon Film and Video Office by \$81,125.

The Committee also approved budget adjustments to eliminate any additional grant or loan commitments in the Building Opportunities for Oregon Small Business Today (BOOST) program. The Business, Innovation and Trade Division's Other Funds expenditure limitation was reduced by \$377,500 for the reduction in BOOST program grant expenditures, and Other Funds Nonlimited were reduced by \$3,315,000 for the

reduction in BOOST program loan expenditures. Senate Bill 1579 transfers the combined reduction of \$3,692,500 in uncommitted BOOST program account Other Funds to the General Fund.

Lottery Funds were reduced by \$3,547 for the e-government funding model change. Expenditures were reduced by \$9,006 General Fund and \$432,802 Lottery Funds for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. Finally, a \$100,000 Other Funds increase in the Business, Innovation and Trade Division, and one position (0.50 FTE), were approved to implement Senate Bill 817 (2011), which established the Oregon Low Income Community Jobs Initiative.

Employment Department

The General Fund appropriation to Employment Department's Child Care Division was reduced by \$336,868. Of this amount, \$250,000 reflects delayed implementation of a health consultation program model being developed by the Oregon Health Authority that was assumed in the Child Care plan and legislatively adopted budget, and a reduction in administrative costs related to the provision of customized reports for child care providers; the remaining \$86,868 is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Senate Bill 5701 amends the agency's Federal Funds expenditure limitations to distinguish expenditures from Federal Funds received for benefits administration and operation of public employment offices from expenditures from federal Child Care and Development Funds.

The Committee increased Federal Funds expenditure limitation for benefits administration and public employment offices by \$12,345,199 and established three limited duration positions (6.50 FTE) to accommodate changes in caseload across several programs, as follows:

- \$1.3 million and 5.00 FTE for timely benefit administration of federal unemployment insurance benefit extensions for two additional months that had been approved by the U.S. Congress as of February 14, 2012;
- \$427,704 for Office of Administrative Hearings adjudication of those benefits;
- \$1.2 million and 3 positions (1.50 FTE) for casework and benefit administration of an anticipated 300 dislocated workers per quarter under a federally approved extension of the expanded Trade Act;
- \$447,958 for information technology expenditures necessary to enable participation in the Treasury Offset Grant Program, which enables the Department to recover employer taxes or benefit overpayments from Federal tax returns; and
- \$9 million for utilization of Federal Funds for administration in place of Other Funds (Reed Act) dollars.

The Employment Department identified \$16.6 million in Child Care and Development Funds carried over from previous biennia. The Committee increased Child Care and Development Federal Funds by \$6.2 million for the Employment Department for allowable child care expenditures, per federal guidelines. The statewide budget plan anticipates this \$6.2 million will be transferred to the Department of Human Services for child care subsidies and related expenditures. Decisions regarding how to utilize the remaining Child Care and Development Funds will be made at a later date.

Other Funds expenditure limitation adjustments resulted in a net reduction of \$5,385,131, consisting of the following:

- An additional \$2.5 million and eight limited duration positions (5.00 FTE) to allow for timely administrative hearings and decisions due to the 2-month extension of federal unemployment insurance benefits, and higher than anticipated caseloads originating in the Department of Education and the Portland Police and Fire Disability Fund;
- An additional \$1.4 million and three limited duration positions (1.88 FTE) associated with the Department's successful grant application for development of a national model workforce registration system;
- A reduction of \$9 million Other Funds due to the receipt and utilization of a like amount of Federal Funds for the administration of Unemployment Insurance activities; and
- A reduction of \$250,000 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Housing and Community Services Department

The General Fund appropriation for the Department was increased by \$75,956 to restore funding to the General Fund Food Program, and by \$76,910 to restore the 3.5% supplemental ending balance reduction to the Court Appointed Special Advocate (CASA) program transferred and funded in House Bill 4082 (2012). General Fund for the Low Income Rental Housing Fund was reduced by 3.5% (\$16,450). The bill increases Lottery Fund expenditures by \$80,919 for debt service costs on lottery revenue bonds. Other Funds expenditure limitation was increased by a total of \$9,081,162, consisting of \$5 million for the Oregon Energy Assistance Program pursuant to Senate Bill 863 (2011), \$2,697,087 and 20 positions (15.35 FTE) for administration of the Home Ownership Stabilization Initiative, and \$1,384,075 for administration of the CASA program. Federal Funds expenditure limitation was increased by \$5 million to reflect a federal grant award for phase three of the Neighborhood Stabilization Program.

Department of Veterans' Affairs

The Committee increased the General Fund appropriation to the Oregon Department of Veterans' Affairs by a net \$92,536, based on the following adjustments:

- Restoration of \$115,656 of the 3.5% supplemental ending balance adjustment, with the intention that the General Fund appropriation made for Veterans' Disabled Transportation be reduced by \$90,000 in lieu of reductions to other services provided by the Department of Veterans' Affairs; and
- A reduction of \$23,120 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

A technical adjustment was approved to transfer a state agency assessment adjustment from the General Fund appropriation for National Services Organizations to the General Fund appropriation for services provided to the Oregon Department of Veterans' Affairs; this transfer has no net General Fund impact.

Natural Resources Program Area

Department of Environmental Quality

Senate Bill 7501 adds \$193,612 General Fund to restore funding for debt service payments. A one-time \$86,615 General Fund reduction to the Land Quality program captures savings from putting a position on special assignment in the Water Quality program. The agency's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$169,003 General Fund, which was taken in the Water Quality program.

Department of Geology and Mineral Industries

To accommodate increased demand for contract services such as Lidar data collection and FEMA flood hazard mapping, the Committee increased Federal Funds expenditure limitation by \$1,788,385, increased Other Funds expenditure limitation by \$1,709,304, and established 10 limited duration positions (6.37 FTE). General Fund was also reduced \$1,204 in the Geologic Survey program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

Department of State Lands

For payment of expenses related to the Portland Harbor Superfund, the Committee added \$681,266 General Fund (with a corresponding disappropriation of \$681,266 General Fund from the Emergency Fund) and an increase of \$333,333 Other Funds expenditure limitation.

Other Funds expenditure limitation was increased by \$468,125 for fire suppression and land rehabilitation costs as a result of fire damage during the 2011 fire season on Common School Fund rangeland, and by \$256,139 for completion of the Territorial Seafloor Mapping Project. Federal Funds expenditure limitation was increased by \$428,127 for the Department to finalize administration of existing contract balances for eight federal grants in the Natural Heritage program (\$250,127) and to accept a grant from the Environmental Protection Agency for a Wetland Program Development grant (\$178,000).

State Department of Agriculture

Senate Bill 5701 reflects a number of one-time fund shifts with the agency's budget, using Ballot Measure 66 (M66) ending balance carried over from the 2009-11 biennium and Other Funds in the Animal Health program, to rebalance the 3.5% General Fund supplemental ending balance reductions taken across agency programs as part of the 2011-13 legislatively adopted budget. These rebalance adjustments increase Administration and Support Services by \$29,703 General Fund; increase Food Safety Policy Area by \$150,882 General Fund and \$31,311 Other Funds; decrease Natural Resources Policy Area by \$73,647 General Fund, but increase dedicated Lottery Funds by \$416,788 (which includes about \$290,000 carry forward expenditure limitation for improvements at the Plant Division's Hawthorne facility); and decrease Agriculture Development Policy Area by \$113,203 General Fund, but increase non-dedicated Lottery Funds by \$763.

Additional adjustments were approved to make General Fund available as part of the state-wide budget rebalance plan. These include two fund shifts to use M66 Lottery Funds carry forward to replace General Fund: \$354,631 in the Invasive Weeds program and \$160,724 in the Insect Pest Prevention and Management program. In the Plant Health program, \$10,000 Other Funds was used to replace General Fund. The Agriculture Development and Marketing program was reduced by \$70,000 General Fund to reflect vacancy savings. Finally, General Fund was reduced \$4,328 in the Administrative and Support Services Division to reflect savings in State Government Service Charges from a change in the state's

e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$197,170 General Fund, which was taken from the Food Safety program.

A 3.5% reduction, \$5,250 General Fund, was approved for individual farm credit mediations (House Bill 5056) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

State Department of Energy

Senate Bill 5701 adds \$4,249,010 Other Funds expenditure limitation, \$109,164 Federal Funds expenditure limitation, one position and 5.50 FTE for administration of energy incentive programs created or modified by the passage of House Bill 3672 (2011). Lottery Fund expenditures are increased by \$75,746 for debt service costs on lottery revenue bonds.

State Department of Fish and Wildlife

The Committee approved a one-time \$41,000 fund shift, replacing General Fund for services and supplies with Other Funds at the Hatchery Research Center. Funding was adjusted for a fish ladder capital improvement package on Steamboat Creek by decreasing Other Funds capital improvement expenditure limitation by \$70,000 and increasing Federal Funds capital improvement expenditure limitation by \$140,000. When the Natural Resources Subcommittee considered budget requests from the Department, it also recommended the expenditure of \$20,000 from the Commercial Fish Fund to support the Port Orford Ocean Resource Team facility and \$100,000 from the Recreational Shellfish Fund for a subtidal survey of brood stock clams in Tillamook Bay with the understanding that if the Department requires an increase in Other Funds expenditure limitation to accommodate these expenditures they are to return later in the biennium to request such an increase.

In addition, \$12,168 General Fund was restored for debt service payments on outstanding certificates of participation. Finally, General Fund was reduced \$5,368 in the Administration Division to reflect savings in State Government Service Charges from a change in the state's e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$253,504 General Fund, which was taken from the Fish Division.

A technical correction to the Department's adopted budget eliminates position authority for two positions (2.00 FTE) in the Conservation Strategy program that were added in error. The funding was intended to be used instead for services and supplies

State Forestry Department

The Committee, per the Co-Chair budget plan, restored the 3.5% supplemental ending balance reduction for some agency programs, adding \$1,189,182 General Fund to the Fire Protection program, along with \$102,087 General Fund and \$81,990 Lottery Funds for debt service.

An additional one-time payment of \$200,000 General Fund was approved in the Agency Administration program to fund a position in the Governor's Office to support forest policy issues, in particular finding a solution to the county government financial predicament related to the Oregon & California (O&C) Act reduction in federal forest payments.

The budget for the Private Forests program was reduced by \$932,036 General Fund, affecting 50 positions and 9.92 FTE, for the Department of Forestry's share of reductions to address the statewide General Fund shortfall and budget rebalance. The budget was reduced by \$312,995

General Fund in the Fire Protection program and \$53,178 General Fund for the Department of Forestry's share of the statewide effort to restructure state government business operations and management of agency programs and services.

To cover 2011 fire suppression severity costs, Senate Bill 5701 appropriates \$2,120,017 General Fund for the Fire Protection program. The bill makes a corresponding disappropriation of \$2,120,017 General Fund from the special purpose appropriation made to the Emergency Board for costs associated with contracting for large air tankers and helicopters to supplement fire suppression resources for the 2011 fire season.

General Fund is reduced by \$2,484 in the Protection from Fire program and \$509 in the Private Forests program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

Department of Land Conservation and Development

To support an anticipated Governor's directive to pilot a regional land use planning project, \$200,000 General Fund was added to the agency's budget to support rulemaking and related activities. In addition, \$350,000 General Fund was appropriated to the Department for distribution to Jackson, Josephine, and Douglas counties through intergovernmental agreements. The counties will use these funds to complete technical studies, mapping, and preparation of materials required for preparing a petition to the Land Conservation and Development Commission for rulemaking to consider regional definitions of agricultural and forest lands.

As part of the statewide rebalance plan, the agency's budget is reduced by \$265,752 General Fund to capture one-time budget savings achieved by holding positions vacant and through the agency director taking a job rotation to the Governor's office. Personal services expenditures are reduced by \$33,801 General Fund to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs. The budget also reflects a \$3,239 General Fund reduction in State Government Service Charges from a change in the state's e-government funding model.

The following budget note was adopted:

BUDGET NOTE

The Department of Land Conservation and Development shall prepare a report that identifies which counties and cities with a population over 10,000 people have completed or not completed the following:

1. The requirement of urban service agreements contained in ORS 195.
2. Approved facilities plans.

The report shall include the date the county and city's comprehensive plan was approved by the Land Conservation and Development Commission. The report shall include options to bring counties and cities into compliance with the ORS and shall be presented to the Joint Committee on Ways and Means prior to the 2013 legislative session.

State Marine Board

The Oregon State Marine Board (OSMB) Law Enforcement program's funding is increased by a total of \$1.1 million, of which \$757,200 is Other Funds and \$292,800 is Federal Funds that would be transferred from the Facilities program. Of the total amount, \$945,000 would be used to increase funding for fiscal year 2013 law enforcement contracts to a level commensurate with fiscal years 2011 and 2012. Those fiscal year contracts totaled \$5.9 million each.

The Committee also approved a \$105,000 Other Funds expenditure limitation increase for the replacement of marine law enforcement boats. This is in addition to the \$300,000 Other Funds expenditure limitation in the Board's 2011-13 legislatively adopted budget.

Federal Funds expenditure limitation for the Administration and Education program is increased by \$243,200. The limitation would be transferred from the Facilities program for the replacement of the agency's legacy mainframe boat registration system. The project is currently estimated to cost \$310,000. OSMB has identified \$66,800 of Federal Funds in its 2011-13 legislatively adopted budget to partially fund the purchase with the remaining \$243,200 in Federal Funds coming from the Facilities program. Annual operation and maintenance costs are estimated at \$38,250 per year. Federal Funds from the U.S. Coast Guard's Recreational Boating Safety grant would be used to pay for both the registration system's development and ongoing operation and maintenance costs.

The Facilities program's funding is increased by \$509,800 in Other Funds expenditure limitation and the transfer of \$536,000 in Federal Funds expenditure limitation from the Law Enforcement and the Administration and Education programs. According to OSMB, the Federal Funds expenditure limitation is available for transfer because there are insufficient local matching funds for U.S. Fish and Wildlife Service Boating and Infrastructure grants. The \$509,800 in Other Funds expenditure limitation will be used to fund a second round of local grants for facility maintenance and improvements or to match Federal Funds provided through the Clean Vessel Act, which funds vessel waste pump out facilities and dump stations.

These adjustments in Other Funds and Federal Funds expenditure limitation are approved as one-time increases for the 2011-13 biennium and are not to carry forward into the 2013-15 biennium.

State Parks and Recreation Department

Senate Bill 5701 includes an increase of \$1,731,242 in Lottery Funds dedicated to the Parks and Recreation Department, due to a higher than anticipated carryover of Lottery Fund savings from the 2009-11 biennium. This action offsets the 3.5% supplemental ending balance reductions for the Director's Office (\$45,638), Central Services (\$280,114), Park Development (\$592,240), Direct Services (\$673,108), and Community Support/Grants (\$140,142).

The budget is increased by \$861,950 Federal Funds to support disbursement of grant funds received from the U.S. Fish and Wildlife Service for the Natural Heritage Program, and by \$2,190,000 Federal Funds for grant funds from the National Oceanic and Atmospheric Administration and the U.S. Fish and Wildlife Service. The latter funding supports the Park Development program's purchase of property adjacent to the Carl B. Washburn State Park and Ona Beach State Park.

Water Resources Department

Senate Bill 5701 includes an increase of \$25,633 Lottery Funds Debt Service to restore the 3.5% supplemental ending balance reduction. The agency's budget is reduced by \$7,516 General Fund due to savings in State Government Service Charges from a change in the state's funding model for e-government, and by \$247,871 General Fund for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

Oregon Watershed Enhancement Board

The Committee reduced carry forward Lottery Funds expenditure limitation, provided to complete payments during 2011-13 on grants made in the 2009-11 biennium, by \$784,354 because the agency did not need all \$3.3 million in expenditure limitation provided in the 2011-13 legislatively adopted budget to close out these grants.

Transportation Program Area

Department of Transportation

In the Department of Transportation budget, a \$9,211,366 increase in Other Funds expenditure limitation was approved for the Highway Maintenance program for repair of damage sustained during winter storms in 2009 and 2011. The Committee also approved an increase of \$500,000 Other Funds in the Driver and Motor Vehicles (DMV) program to contract with third-party expertise and resources to assist in evaluating DMV's information systems against current and future business needs. The agency expects to develop a prioritized blueprint for moving forward with critical systems modernization initiatives. Deliverables will include prioritized business and technical requirements, environmental/peer analysis, identification of applicable best practices, a comprehensive technology inventory, assessment of the identified technical components to meet current and future needs, and a strategic vision for moving ahead. Subsequent work will include a tactical plan with an interrelated set of viable, prioritized, and phased initiatives.

Debt service on the Oregon Wireless Interoperability Network in the Department of Transportation was decreased by \$15,416,043 General Fund and increased by \$15,970,871 Other Funds. The source of Other Funds is State Highway Funds for the Department of Transportation's share to date of the State Radio Project. Future debt service is expected to be partially paid by the General Fund and State Highway Fund on an assumed benefit ratio of approximately 40% General Fund and 60% State Highway Fund for the 2013-15 biennium and on a calculated benefit ratio in 2015-17 based on the final bond sale amount, and actual usage data; adjusted by actual amounts paid by each fund. To date, General Fund has paid \$14,878,509, 100% of the bond debt.

Department of Transportation Debt Service was increased by \$2,914,388 Lottery Funds to restore the 3.5% supplemental ending balance reduction.

The following budget note was approved:

BUDGET NOTE

The Department of Transportation shall provide a report to the Joint Committee on Ways and Means and the appropriate legislative policy committees by February 2013 on the criteria used for selecting ConnectOregon projects, and the public benefits derived from investments made by ConnectOregon.

Consumer and Business Services Program Area

Department of Consumer and Business Services

The Committee approved a \$2,434,040 Federal Funds expenditure limitation increase and established four limited-duration positions (2.22 FTE) relating to expenditures financed from a U.S. Department of Health and Human Services Health Insurance Rate Review-Cycle II grant. The agency was awarded a \$4,040,777 grant, but only a portion of these funds will be spent this biennium. It is anticipated that the agency will request that the positions be continued, again on a limited-duration basis for the remainder of the Cycle II grant, and request Federal Funds expenditure limitation for the remaining \$1.6 million of grant funds, in its 2013-15 biennium budget request.

Oregon Health Licensing Agency

The Committee approved a decrease of \$20,751 in Other Funds expenditure limitation reflecting the net effect of the fee changes approved in Senate Bill 1579 (2012). The boards affected by these changes include those related to Body Art Practitioners, Respiratory Therapists and Polysomnographic Technologists, Nursing Home Administrators, and Licensed Dietitians. The original license and renewal fees for the Board of Direct Entry Midwifery were approved at \$1,200 per year, with the understanding that the fee increase is necessary by unique circumstances and is not intended to be permanent.

BUDGET NOTE

There was concern with the fee changes for the Board of Direct Entry Midwifery. The agency is directed to report during the 2013 Legislative Assembly on the status of the revenues, expenditures, and current ending balance forecast for the board, including proposals for fee decreases or other regulatory options for the board.

Bureau of Labor and Industries

The Bureau's General Fund personal services expenditures were reduced by a total of \$210,205, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was also reduced by \$3,610 General Fund for the e-government funding model change.

Administration Program Area

Department of Administrative Services

The 2009-11 budget for the Department of Administrative Services (DAS) contained \$11,271,656 Other Funds expenditure limitation to spend lottery bond proceeds on county court facilities infrastructure projects. Not all of the projects were completed in that biennium, so the agency requested an adjustment to its 2011-13 budget to finish the projects. Accordingly, the Committee approved the establishment of a new Other Funds expenditure limitation of \$3,932,550 specifically for Court Facilities projects. The Committee also decreased the agency's operations Other Funds expenditure limitation by \$1,930,400 to remove spending authority that was initially expected to be used to cover the project costs.

The Committee approved a reduction of \$2,232,000 Other Funds expenditure limitation associated with a change in the state's e-government funding model. Also approved was a technical adjustment to eliminate a position and \$145,000 Other Funds expenditure limitation from the State Controller's Division. The position was added to the budget in the 2011-13 biennium due to a federal requirement that on January 1, 2012, state governments begin to withhold 3% on vendor payments; however, that federal law was repealed in November 2011.

The Committee restored debt service of \$238,488 General Fund and \$332,732 Lottery Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$2 million Other Funds.

Employment Relations Board

Senate Bill 5701 appropriates \$1 million General Fund to support local government services in the second year of the biennium. The following budget note was adopted:

BUDGET NOTE

The Employment Relations Board is directed to undertake the following items and then report to the appropriate policy committee and the Joint Committee on Ways and Means during the 2013 legislative session:

- Review its administrative processes and procedures and make any necessary changes to improve the timely disposition of hearing and mediation cases;
- Propose to the 2013 Legislature an expedited hearings process as well as any statutory changes that will improve the timely disposition of its hearing and mediation cases;
- Conduct a review of recent opinions issued by the Board and its administrative law judges to evaluate the quality of opinions issued and how they can be improved upon; and
- Report on the number of frivolous claims received and recommendations for reducing the number of any such claims.

Office of the Governor

The Governor's Office budget was increased by a net \$267,362 General Fund, which includes \$375,334 added to restore the 3.5% supplemental ending balance reduction from the 2011 legislative session, and reductions of \$105,000 to the Oregon Education Investment Board and \$2,972 in State Government Service Charges to reflect a change in the state's e-government funding model.

A \$1 Other Funds expenditure limitation was established as a placeholder for future increases to support spending any donations that the Office may receive.

Oregon State Library

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the General Fund personal services budget for the agency was reduced by \$19,886. The following budget note was adopted:

BUDGET NOTE

The State Library is to report to the May 2012 Joint Interim Committee on Joint Ways and Means or the Emergency Board with an analysis of the requests and response received by the Government Research and Electronic Services program. The report shall include the total number of requests received, the nature of requests, and from what entity the request was made, the number of requests that were responded to, and the cost associated with providing responses.

Oregon Liquor Control Commission

The Commission's budget was increased by a net \$507,973 Other Funds, for the following:

- The legislatively adopted budget mistakenly applied a services and supplies reduction to personal services in the Administration and Support Services program of the Oregon Liquor Control Commission, so the technical correction adds \$707,973 Other Funds expenditure limitation.
- A reduction of \$200,000 Other Funds is the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

Public Employees Retirement System

The agency's personal services budget was reduced by \$750,000 Other Funds to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs.

Department of Revenue

The Committee approved a decrease of \$48,504 General Fund to reflect savings in State Government Service Charges from a change in the state's e-government funding model. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$1,126,687 General Fund.

Secretary of State

Senate Bill 5701 reflects two adjustments to the Secretary of State's budget. The first reduced General Fund appropriations for personal services expenditures by a total of \$128,650, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The second made a \$4,670 General Fund reduction for the e-government funding model change.

State Treasurer

Other Funds expenditure limitation was increased by \$250,000, for expenditures of grant funds received from the Rockefeller Foundation for the purpose of designing and launching a West Coast Infrastructure Exchange. This increase is approved on a one-time basis and the increase will be

phased-out in the development of the 2013-15 biennium budget. The Treasurer will request grant expenditure authority in his 2013-15 biennium budget request, if additional funding for this initiative is obtained from the Rockefeller Foundation or from other private sources.

Judicial Branch

Judicial Department

Senate Bill 5701 appropriates an additional \$7.4 million General Fund to the Oregon Judicial Department (OJD), partially offsetting the reduction made in the 2011-13 legislatively adopted budget for the supplemental ending balance. The bill also adds \$30.9 million in Other Funds expenditure limitation.

Funding was restored for constitutionally and legally mandated programs, including \$1.9 million for judicial compensation, \$472,922 for jury services, and \$345,207 for Oregon eCourt Program Debt Service. Court Operations, which includes the circuit and appellate courts and administration, are being held to their 2011-13 legislatively adopted budget, which includes \$2 million for Trial and Appellate Courts that was added at the end of the 2011 session. The Chief Justice has total flexibility to move funds and positions within the Operating Programs budget in order to keep the state's unified court system operating. A \$1.1 million General Fund special purpose appropriation to the Emergency Board is included in the bill in the event that the Department requires additional funding for court operations.

The bill includes \$2.4 million General Fund to fund revenue collection activities through the Department of Revenue and the private collection agencies.

BUDGET NOTE

The Oregon Judicial Department is requested to report to the Legislative Fiscal Office on a quarterly basis on the Department's overall revenue activities, including the cost of collection, amounts collected, and collection rates.

The Department's Special Payments were reduced as these payments were not previously subject to the reduction for the supplemental ending balance. County Law Libraries were reduced by \$259,000 General Fund and Conciliation and Mediation Services were reduced by \$259,000 General Fund.

An additional \$2.9 million in General Fund Debt Service was approved for the Oregon eCourt Program to support \$13.7 million in new bonding authority provided for in House Bill 5201. The operations and maintenance appropriation for the Oregon eCourt Program was reduced by \$93,643 General Fund. This action was submitted as part of the Department's reduction plan and is not expected to impact the current roll-out of the program.

The Other Funds expenditure limitation for the Oregon eCourt Program was increased by a total of \$23.4 million, for the following items:

- \$13.7 million in new bonding authority in House Bill 5201;
- \$6 million for previously authorized bonding authority (Senate Bill 5505, 2011);

- \$3.5 million for an available cash balance from previously issued debt; and
- \$134,116 for a fingerprint grant from the Oregon State Police.

The following budget notes were adopted relating to the Oregon eCourt Program.

BUDGET NOTE

The Judicial Department is requested to work with the Legislative Fiscal Office to prepare a revised schedule for completing the deliverables that were defined in the Agreement between the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means in the SB 5516 (2011) budget report. The Judicial Department and the Legislative Fiscal Office are also requested to establish a regular meeting schedule to review the deliverables and the status of Oregon eCourt. The parties will report to the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means periodically on the status of the deliverables and the Oregon eCourt program. The Judicial Department will also report as requested to the Joint Committee on Legislative Audits and Technology on the deliverables and the status of the Oregon eCourt program.

BUDGET NOTE

The Oregon Judicial Department (OJD) is requested to develop, by no later than April 1, 2012, a detailed implementation and evaluation plan to manage the pilot court and early adopter court Oregon eCourt implementations. For each trial court, the plan must include a clear definition of the implementation goals & objectives, processes, timelines, and costs; success evaluation criteria and measures for proving successful execution of each plan; and a plan to incorporate the lessons learned after each trial court implementation into subsequent implementations. If OJD determines that the implementation goals & objectives, schedule, or costs should be revised or rebaselined, OJD must immediately provide documentation of any adjustment to the Legislative Fiscal Office (LFO) so that the impact can be calibrated to the affected trial court implementation plan.

LFO will work with OJD to evaluate the success of each pilot and early adopter implementation against the plan. Factors that will be considered will be agreed upon by LFO and OJD and will be documented in each trial court implementation plan. The plan for the initial trial court will specifically include an initial evaluation of the usability of the Odyssey product. Each of the subsequent four early adopter implementations will further test the scalability of the product, and additional components of Oregon eCourt that may have been added; the configurations that have been established; the business functions that have been integrated with the Odyssey product; the system interfaces; and the data conversion plan and implementation.

LFO will request that OJD report after the pilot court and each early adopter implementation on its implementation including a post implementation review of outcomes, success measures and costs, and the lessons learned analysis. OJD should provide recommendations based on these reviews for the next early adopter court. Once all four of the first early

adopters are completed, OJD should conduct a major review to verify that the product(s) and all the methods involved in the implementation for the first five pilot and early adopter courts are sufficient for a successful implementation in Multnomah County. Because Multnomah County is being implemented via a 'by case-type' methodology, rather than all case types at once, like the first five trial courts, OJD should provide a Multnomah County-specific implementation and evaluation plan to guide the Oregon eCourt product(s) implementation. Upon completion of this implementation, LFO and OJD will review the Multnomah County implementation against the detailed implementation plan and the OJD assessment to evaluate the success of this implementation. This review will provide the basis for determining readiness of OJD and the contractor for implementing Oregon eCourt in the remaining trial courts.

Other Funds expenditure limitation of \$1.7 million was established for the new and existing Specialty Court grants, which the Department reports will offset the impact of recent General Fund reductions. The Committee also approved a one-time 13.46 FTE increase for the Specialty Courts. The \$1.7 million Other Funds expenditure limitation and 13.46 FTE increase are one-time only, and do not carry forward for the 2013-15 budget.

The Department's Other Funds expenditure limitation was increased by a total of \$5.5 million for the following purposes:

- \$4.7 million for the State Court Facilities and Security Account for Special Payment transfers to local court security accounts.
- \$670,203 in for new and existing grants for pre-trial release programs and the Citizen Review Board.
- \$226,592 for Debt Service Other Funds expenditure limitation to support the issuance costs of an additional \$13.7 million in bonding.
- \$97,460 Other Funds Capital Improvement for emergency repairs to the Supreme Court Building.
- \$77,860 for a Special Payment to Tri-County Metropolitan Transportation District of Oregon (TRIMET).

This \$5.5 million increase in Other Funds expenditure limitation is a one-time increase and does not carry forward for the 2013-15 budget.

Commission on Judicial Fitness and Disability

The Commission's Administration program budget was increased by \$6,228 General Fund. The Extraordinary program's budget was reduced by \$12,647 General Fund, leaving a balance of \$6,200 for any potential prosecutions. The Commission has not prosecuted a case of judicial misconduct in the last two biennia and its total extraordinary budget has been disappropriated each of the last two biennia.

Public Defense Services Commission

Senate Bill 5701 reduces the Commission's Appellate Division budget by \$112,000 General Fund and increases the Contract and Business Services budget by \$112,000 General Fund. This rebalance action utilizes vacancy savings in the Appellate Division to fund a portion of the Contract and Business Services 3.5% supplemental ending balance holdback which was taken as part of the 2011-13 legislatively adopted budget. A \$3.5 million General Fund special purpose appropriation is included in the bill in the event that the Commission requires additional funding for the trial-level public defense services.

The Public Defense Services Account's Other Funds expenditure limitation is increased by \$1.4 million for trial-level public defense and by \$1.3 million for the Application and Contribution Program to establish a special payment to the Oregon Judicial Department. In future, the Application and Contribution program is to be budgeted as a special payment rather than as a revenue transfer. The legislative expectation is that the Application and Contribution Program will be funded by the Commission at a level not to exceed \$2.5 million.

Legislative Branch

Budgets for the legislative branch agencies were adjusted for a number of issues, including a change in the way that General Fund reversions are handled for the Legislative and Judicial Branch (see Senate Bill 1579), a reduction in legislative members' budgets, restoration of some supplemental ending balance budget reductions including debt service, and changes in the state's e-government funding model. The net adjustments in Senate Bill 5701 are as follows:

- Legislative Assembly reduced by \$128,160 General Fund.
- Legislative Administration reduced by \$134,851 General Fund.
- Legislative Counsel increased by \$400,043 General Fund.
- Legislative Fiscal increased by \$29,973 General Fund.
- Legislative Revenue reduced by \$14,531 General Fund.
- Commission on Indian Services reduced by \$26,451 General Fund.

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Budget Narrative

Employment Relations Board

Agency Summary

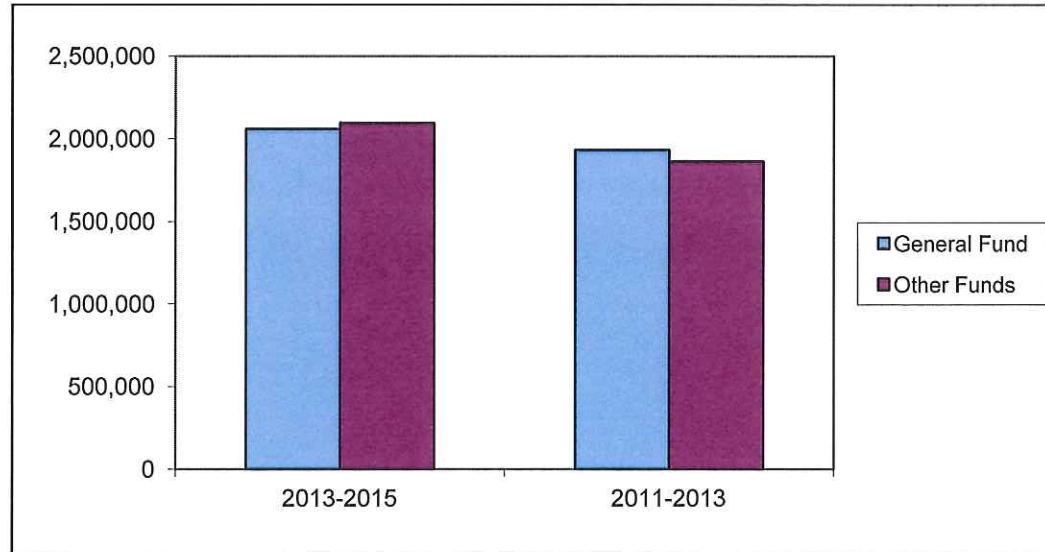
The Employment Relations Board (1) administers the collective bargaining law that covers public employees of the State of Oregon and its cities, counties, school districts, police, fire, and other local government entities; (2) hears and decides appeals from non-union state employees concerning personnel practices; and (3) administers the collective bargaining law for private sector employers who are not covered by the National Labor Relations Act.

The Board is a neutral quasi-judicial body whose members are appointed by the Governor and confirmed by the Senate. The statutes require the Governor to consider the interests of labor, management, and the public in selecting Board members. 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 three-member Board is supported by a staff of ten, including administrative law judges, mediators, an elections coordinator, an office administrator, and support personnel.

Budget Narrative

Budget Summary Graphics

BUDGET SUMMARY COMPARISON



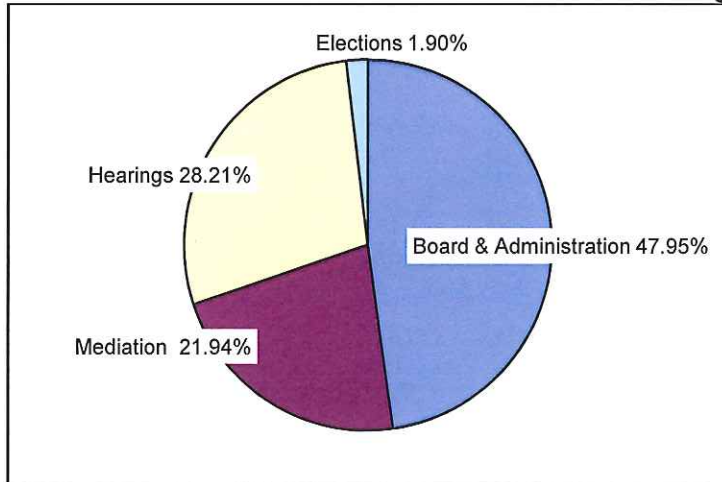
This graphic compares the funding of:

2013-2015 Governor's Recommended Budget
2011-2013 Legislatively Approved Budget

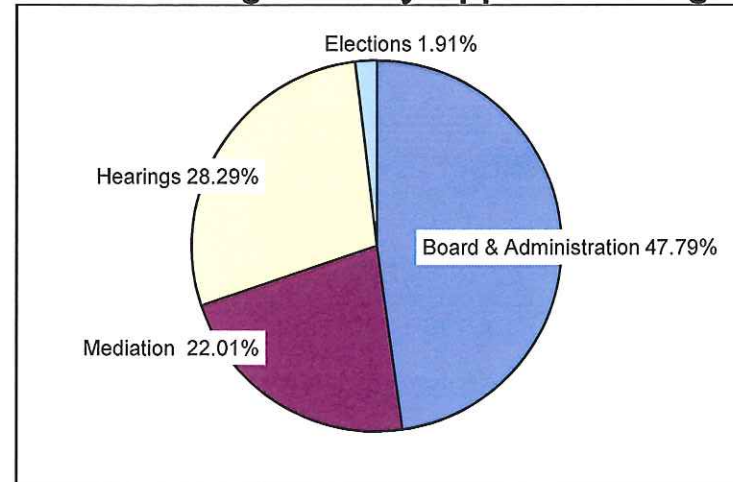
Budget Narrative

BUDGET ALLOCATION BY PROGRAMS

2013-2015 Governor's Recommended Budget



2011-2013 Legislatively Approved Budget



Budget Narrative

Mission Statement and Statutory Authority

The mission of the Employment Relations Board (ERB) is to resolve disputes concerning employment relations for approximately 3,000 employers and 250,000 employees in Oregon's public and private sectors. The agency provides four main services to help employers and labor organizations resolve their disputes: mediation, contested case hearings, labor appeals cases, and representation elections and card checks.

The agency administers four separate statutory schemes: the Public Employee Collective Bargaining Act (ORS 243.650 through ORS 243.795) which establishes collective bargaining in state and local government; the State Personnel Relations Law (ORS Chapter 240) which creates appeal rights for certain non-union state employees; the State Conciliation Service (ORS 662.405 through ORS 662.455); and 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 and the accompanying costs and disruption of 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, resolving workplace disputes is faster, more efficient, and less expensive than litigating disagreements through court proceedings.

The agency's work supports the state's goal of economic growth. Companies deciding whether to relocate in Oregon, as well as those deciding whether to stay, inevitably consider whether there are reliable, efficient, high-quality public services to support their business.

Agency Business Plans

Agency Long-Term Plan: The agency has three important 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.

Budget Narrative

To forestall interruption of public services:

- Percentage of mediation cases resolved prior to strike, unilateral implementation, or interest arbitration.

To protect employees' rights to organize and negotiate collectively with employers:

- Average number of days from case filing to issuance of a final order in complaint and appeal cases.
- Average number of days to resolve petitions for union representation.

Agency Short-Term Plan: The agency has three primary functions: (1) to provide mediation services to resolve collective bargaining disputes, grievances, and unfair labor practice complaints, and to provide training in alternative dispute resolution processes; (2) to conduct hearings and issue decisions on unfair labor practice complaints and contested representation petitions under the Public Employee Collective Bargaining Act and appeals under the State Personnel Relations Law; and (3) to determine appropriate bargaining units, resolve representation disputes, and conduct elections and card checks in which employees decide whether they want union representation. The agency's customers include public employers (state and local government), public employees (state and local government), labor organizations, and private sector employers and employees who are exempt from the National Labor Relations Act.

Program Descriptions

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

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 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 the normal duties as a Board member. The Chair is responsible for the agency budget and all other administrative decisions. The Chair is supported by the agency's office administrator, and the board secretary assists the Board and office 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 support staff. They provide mediation and conciliation services to resolve collective bargaining disputes, contract

Budget Narrative

grievances, unfair labor practices, and representation matters; provide training in methods of alternative dispute resolution, 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. The program is funded by a combination of General Fund and Other Funds and consists of 3.50 FTE.

3. Hearings. The Hearings Office consists of three administrative law judges (ALJs) and one support staff. The ALJs conduct contested case hearings on unfair labor practice complaints filed by public employers or public employee groups, state personnel appeals, and representation matters referred by the elections coordinator. Following contested case hearings, the ALJs issue recommended decisions which the parties may appeal to the Board. The program is funded by a combination of General Fund and Other Funds and consists of 4.0 FTE.
4. Elections. The Elections Office consists of a .5 FTE elections coordinator who processes all petitions involving union representation and composition of the bargaining unit, conducts elections when necessary, certifies election results, and conducts card check certifications. The program is funded by a combination of General Fund and Other Funds and consists of .5 FTE.

Environmental Factors

1. Budget: The agency continues to be hampered by unstable funding. In 1995, the legislature instituted fees and reduced the General Fund appropriation. Although the intent was to replace General Fund, fee revenue has consistently failed to meet that expectation. In addition, fee revenue is static while the cost of salaries and other personnel expenses has increased. This problem is especially acute in the Conciliation Service Office, where the majority of the funding for one mediator and partial funding for the State Conciliator is dependent upon fee revenues. The 2011 Legislature approved a shift in Other Fund resources to ease the funding issue; however, funding for the position continues to be an issue.
2. Funding Sources: The 2011 Co-Chairs of the General Government Subcommittee of the Joint Ways and Means Committee convened a workgroup of labor and management representatives to prepare alternative funding options for the agency. The workgroup was to draft legislation for the Co-Chair's consideration that provided at least one option for funding ERB with a revenue source(s) other than General Fund. The members were unable to reach consensus on any alternative funding option.

Ways and Means subsequently restored General Fund for the first year of the biennium; funding for local government services for the second year of the biennium was not included. Instead, Budget Note #1 in Senate Bill 5510 (2011)

Budget Narrative

directed the Governor's Office to convene a workgroup to develop options and make recommendations to the 2012 Legislative Session on an assessment-based model to fund services provided to local government entities and employees. The second workgroup met several times but was unable to reach consensus on an alternative funding option for the 2012 Legislature to consider, and General Fund was restored for FY 2012.

3. Budget Note: The 2012 Legislature directed ERB to undertake certain actions and then report on their accomplishment to the appropriate policy committee and the Joint Committee on Ways and Means during the 2013 legislative session. A Report on the Budget Notes will be submitted to the Co-Chairs of the Ways and Means Committee.
4. Economy: The economic downturn that began in 2008 is continuing to have an enormous impact on the agency, both in workload and personnel.
 - a. Revenues: State and local government revenues remain unstable. In difficult economic periods labor relations disputes generally increase. As employer resources shrink and the ability to satisfy employees' economic demands continue to decrease, labor unrest inevitably increases. This has resulted in an increased demand for mediation services as collective bargaining labor negotiations become more difficult. The agency faced an unprecedented situation when three school districts went on strike in April and May 2012. The unstable economic situation has also resulted in increased litigation. The agency has experienced an increase in the number of mediation requests received and unfair labor practice complaints filed, and expects this trend to continue. Further, the complexity of cases has increased, with mediation cases requiring more sessions and contested cases requiring more time to resolve.
 - b. Personnel: Since March 2012, the entire composition of the Board has changed, with three newly-appointed members who are also new to the agency. Additionally, there are two new mediators and a new State Conciliator, who was promoted from a mediator position. Finally, a new Elections Coordinator/Mediation Assistant started with ERB in January 2013. In an agency with thirteen employees, six are new to the agency while a seventh is new to her position within one year's time.

Change can, however, be positive. Under the new Board Chair, the agency is reviewing its organization, processes, and procedures to streamline work and maximize its resources, above and beyond the requirements of the Budget Notes from the 2012 Legislature. Staff are expected to process cases and requests in a more timely manner. Deadlines have been established for issuing recommended orders, and the Board is imposing

Budget Narrative

timelines on itself to produce final orders faster. In the last six months of the biennium, the Board issued 22 final orders compared to 14 during the first six months.

One mediator position, which became vacant in October 2010, was not filled until January 2012 because of funding issues. The 2011 Legislature allowed a shift in Other Fund resources to ease the funding issue. Having this position vacant substantially increased the workload of the other two mediators. They were conducting as many as four mediations a week, and sometimes two in one day. Mediation sessions are lengthy and often conducted outside of an 8:00 a.m. to 5:00 p.m. workday. Added to the mediators' workload is the travel time that is often required, since the mediators serve all areas of the state. Filling the third mediator position has eased this burden somewhat; however, it is essential that the agency retain this position to provide effective service to stakeholders.

In addition to the above, staff time was reduced by mandatory furlough days while, at the same time, the number of cases filed (*i.e.*, the agency's workload) increased.

Agency Initiatives

Not applicable to agency.

Criteria for 2013-2015 Budget Development

The Board developed its budget request to satisfy the following goals and objectives:

1. Maximize its ability to provide timely case processing.
2. Respond timely to requests for mediation services.
3. Meet the needs of labor and management in the resolution of employment relations disputes.

Provide stable and adequate funding to accomplish the agency's goals and objectives.

Information Technology

Major Projects/Initiatives: None.

Lifecycle Replacement Plan: The agency works with the Department of Administrative Services Technology Support Center (TSC) to maintain a Lifecycle Replacement Plan for its computers and related equipment. The agency will continue to work with the TSC to remain up-to-date with both equipment and software.

Budget Narrative

Sustainability

Not applicable to agency.

2013-2015 Regulatory Streamlining

The agency continues to review, both internally and with constituents, its processes, procedures, and Administrative Rules in an attempt to streamline regulations and regulatory processes without compromising the integrity of programs.

Other Considerations

Ballot Measure 30, Unfunded Mandates: Not applicable to agency.

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

Alternative Dispute Resolution: One of the agency's core responsibilities is to provide alternative dispute resolution services through mediation. Mediation is required under the Public Employee Collective Bargaining Act to help parties resolve their collective bargaining disputes. Mediation services are also available, but not required, in all other types of cases that come before the agency. In 1995, the legislature required the agency to charge a fee for mediation services. The fee has led to a significant decrease in the use of mediation services in categories of cases for which mediation is not statutorily required (e.g., unfair labor practice complaints, grievances, and representation disputes).

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Summary of 2013-15 Biennium Budget

**Employment Relations Board
Employment Relations Board
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	13	13.00	2,795,499	932,803	-	1,862,696	-	-	-
2011-13 Emergency Boards	-	-	1,000,000	1,000,000	-	-	-	-	-
2011-13 Leg Approved Budget	13	13.00	3,795,499	1,932,803	-	1,862,696	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	108,032	37,591	-	70,441	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	13	13.00	3,903,531	1,970,394	-	1,933,137	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	317,028	120,952	-	196,076	-	-	-
Subtotal	-	-	317,028	120,952	-	196,076	-	-	-
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)	-	-	16,468	7,575	-	8,893	-	-	-
State Gov't & Services Charges Increase/(Decrease)			9,277	5,952	-	3,325	-	-	-
Subtotal	-	-	25,745	13,527	-	12,218	-	-	-

Summary of 2013-15 Biennium Budget

**Employment Relations Board
Employment Relations Board
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	13	13.00	4,246,304	2,104,873	-	2,141,431	-	-	-

Summary of 2013-15 Biennium Budget

Employment Relations Board
 Employment Relations Board
 2013-15 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	13	13.00	4,246,304	2,104,873	-	2,141,431	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	13	13.00	4,246,304	2,104,873	-	2,141,431	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(7,162)	(2,263)	-	(4,899)	-	-	-
092 - PERS Taxation Policy	-	-	(9,715)	(4,860)	-	(4,855)	-	-	-
093 - Other PERS Adjustments	-	-	(77,621)	(38,832)	-	(38,789)	-	-	-
Subtotal Policy Packages	-	-	(94,498)	(45,955)	-	(48,543)	-	-	-
Total 2013-15 Governor's Budget	13	13.00	4,151,806	2,058,918	-	2,092,888	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	9.40%	6.50%	-	12.40%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.20%	-2.20%	-	-2.30%	-	-	-

Summary of 2013-15 Biennium Budget

**Employment Relations Board
Administration
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	5	5.00	1,265,180	571,532	-	693,648	-	-	-
2011-13 Emergency Boards	-	-	612,704	612,704	-	-	-	-	-
2011-13 Leg Approved Budget	5	5.00	1,877,884	1,184,236	-	693,648	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	52,829	27,167	-	25,662	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	5	5.00	1,930,713	1,211,403	-	719,310	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	73,207	54,877	-	18,330	-	-	-
Subtotal	-	-	73,207	54,877	-	18,330	-	-	-
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)	-	-	14,290	7,134	-	7,156	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	9,277	5,952	-	3,325	-	-	-
Subtotal	-	-	23,567	13,086	-	10,481	-	-	-

Summary of 2013-15 Biennium Budget

**Employment Relations Board
Administration
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	5	5.00	2,027,487	1,279,366	-	748,121	-	-	-

Summary of 2013-15 Biennium Budget

**Employment Relations Board
Administration
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	5	5.00	2,027,487	1,279,366	-	748,121	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	5	5.00	2,027,487	1,279,366	-	748,121	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(7,162)	(2,263)	-	(4,899)	-	-	-
092 - PERS Taxation Policy	-	-	(4,020)	(2,715)	-	(1,305)	-	-	-
093 - Other PERS Adjustments	-	-	(32,119)	(21,691)	-	(10,428)	-	-	-
Subtotal Policy Packages	-	-	(43,301)	(26,669)	-	(16,632)	-	-	-
Total 2013-15 Governor's Budget	5	5.00	1,984,186	1,252,697	-	731,489	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	5.70%	5.80%	-	5.50%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.10%	-2.10%	-	-2.20%	-	-	-

Summary of 2013-15 Biennium Budget

**Employment Relations Board
Mediation
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	4	3.50	651,851	159,589	-	492,262	-	-	-
2011-13 Emergency Boards	-	-	171,085	171,085	-	-	-	-	-
2011-13 Leg Approved Budget	4	3.50	822,936	330,674	-	492,262	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	18,337	977	-	17,360	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	4	3.50	841,273	331,651	-	509,622	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	93,106	13,528	-	79,578	-	-	-
Subtotal	-	-	93,106	13,528	-	79,578	-	-	-
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)	-	-	922	209	-	713	-	-	-
Subtotal	-	-	922	209	-	713	-	-	-
040 - Mandated Caseload									

Summary of 2013-15 Biennium Budget

**Employment Relations Board
Mediation
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	4	3.50	935,301	345,388	-	589,913	-	-	-

Summary of 2013-15 Biennium Budget

**Employment Relations Board
Mediation
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	4	3.50	935,301	345,388	-	589,913	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	4	3.50	935,301	345,388	-	589,913	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(2,381)	(890)	-	(1,491)	-	-	-
093 - Other PERS Adjustments	-	-	(19,022)	(7,109)	-	(11,913)	-	-	-
Subtotal Policy Packages	-	-	(21,403)	(7,999)	-	(13,404)	-	-	-
Total 2013-15 Governor's Budget	4	3.50	913,898	337,389	-	576,509	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	11.10%	2.00%	-	17.10%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.30%	-2.30%	-	-2.30%	-	-	-

Summary of 2013-15 Biennium Budget

**Employment Relations Board
Hearings
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	4	4.00	841,213	170,467	-	670,746	-	-	-
2011-13 Emergency Boards	-	-	182,747	182,747	-	-	-	-	-
2011-13 Leg Approved Budget	4	4.00	1,023,960	353,214	-	670,746	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	33,939	7,810	-	26,129	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	4	4.00	1,057,899	361,024	-	696,875	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	143,421	46,017	-	97,404	-	-	-
Subtotal	-	-	143,421	46,017	-	97,404	-	-	-
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)	-	-	1,256	232	-	1,024	-	-	-
Subtotal	-	-	1,256	232	-	1,024	-	-	-
040 - Mandated Caseload									

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Summary of 2013-15 Biennium Budget

**Employment Relations Board
Hearings
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	4	4.00	1,202,576	407,273	-	795,303	-	-	-

Summary of 2013-15 Biennium Budget

**Employment Relations Board
Hearings
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	4	4.00	1,202,576	407,273	-	795,303	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	4	4.00	1,202,576	407,273	-	795,303	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(3,116)	(1,077)	-	(2,039)	-	-	-
093 - Other PERS Adjustments	-	-	(24,898)	(8,608)	-	(16,290)	-	-	-
Subtotal Policy Packages	-	-	(28,014)	(9,685)	-	(18,329)	-	-	-
Total 2013-15 Governor's Budget	4	4.00	1,174,562	397,588	-	776,974	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	14.70%	12.60%	-	15.80%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.30%	-2.40%	-	-2.30%	-	-	-

Summary of 2013-15 Biennium Budget

**Employment Relations Board
Elections
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 11500-060-00-00-00000**

<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>
2011-13 Leg Adopted Budget	-	0.50	37,255	31,215	-	6,040	-	-	-
2011-13 Emergency Boards	-	-	33,464	33,464	-	-	-	-	-
2011-13 Leg Approved Budget	-	0.50	70,719	64,679	-	6,040	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,927	1,637	-	1,290	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	0.50	73,646	66,316	-	7,330	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	7,294	6,530	-	764	-	-	-
Subtotal	-	-	7,294	6,530	-	764	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Employment Relations Board
Elections
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 11500-060-00-00-00000**

<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									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	0.50	80,940	72,846	-	8,094	-	-	-

Summary of 2013-15 Biennium Budget

**Employment Relations Board
Elections
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 11500-060-00-00-00000**

<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: 2013-15 Current Service Level	-	0.50	80,940	72,846	-	8,094	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	0.50	80,940	72,846	-	8,094	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(198)	(178)	-	(20)	-	-	-
093 - Other PERS Adjustments	-	-	(1,582)	(1,424)	-	(158)	-	-	-
Subtotal Policy Packages	-	-	(1,780)	(1,602)	-	(178)	-	-	-
Total 2013-15 Governor's Budget	-	0.50	79,160	71,244	-	7,916	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	11.90%	10.20%	-	31.10%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.20%	-2.20%	-	-2.20%	-	-	-

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PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: EMPLOYMENT RELATIONS BOARD																					
2013-15 Biennium																			Agency Number: 11500		
Agency-Wide Priorities for 2013-15 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	Prgrm/ 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.	5, 6, 7, 10	4	1,252,697		731,489			\$1,984,186	5	5.00	N	Y	S	ORS 243.650 thru 243.795; Chapter 240; 662.010 thru 662.455; Chapter 683	N/A	The Agency Request Budget does not propose 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.	8, 9, 10	4	337,389		576,509			\$ 913,898	4	3.25	N	Y	S	ORS 243.696 thru 243.722; 240.610 thru 240.705; 662.405 thru 662.455	N/A	The Agency Request Budget does not propose significant changes for this program.	

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
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.	1, 2, 3, 4, 6, 10	4	397,588		776,974			\$1,174,562	4	3.75	N	Y	S	ORS 243.650 thru 243.795; Chapter 240; 662.010 thr 662.455; Chapter 683	N/A	The Agency Request Budget does not propose significant changes for this program.
4	4	ERB	Elec	The Elections Office processes all petitions involving union representation and composition of the bargaining unit, conducts elections when necessary, and certifies elections results.	1, 10	4	71,244		7,916			\$ 79,160	1	0.50	N	N	S	ORS 243.682 thru 243.692; 663.005 thru 663.045; 663.125(a)(b); 663.150(1)	N/A	The Agency Request Budget does not propose significant changes for this program.
						2,058,918	-	2,092,888	-	-	-	\$4,151,806	14	12.50						

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

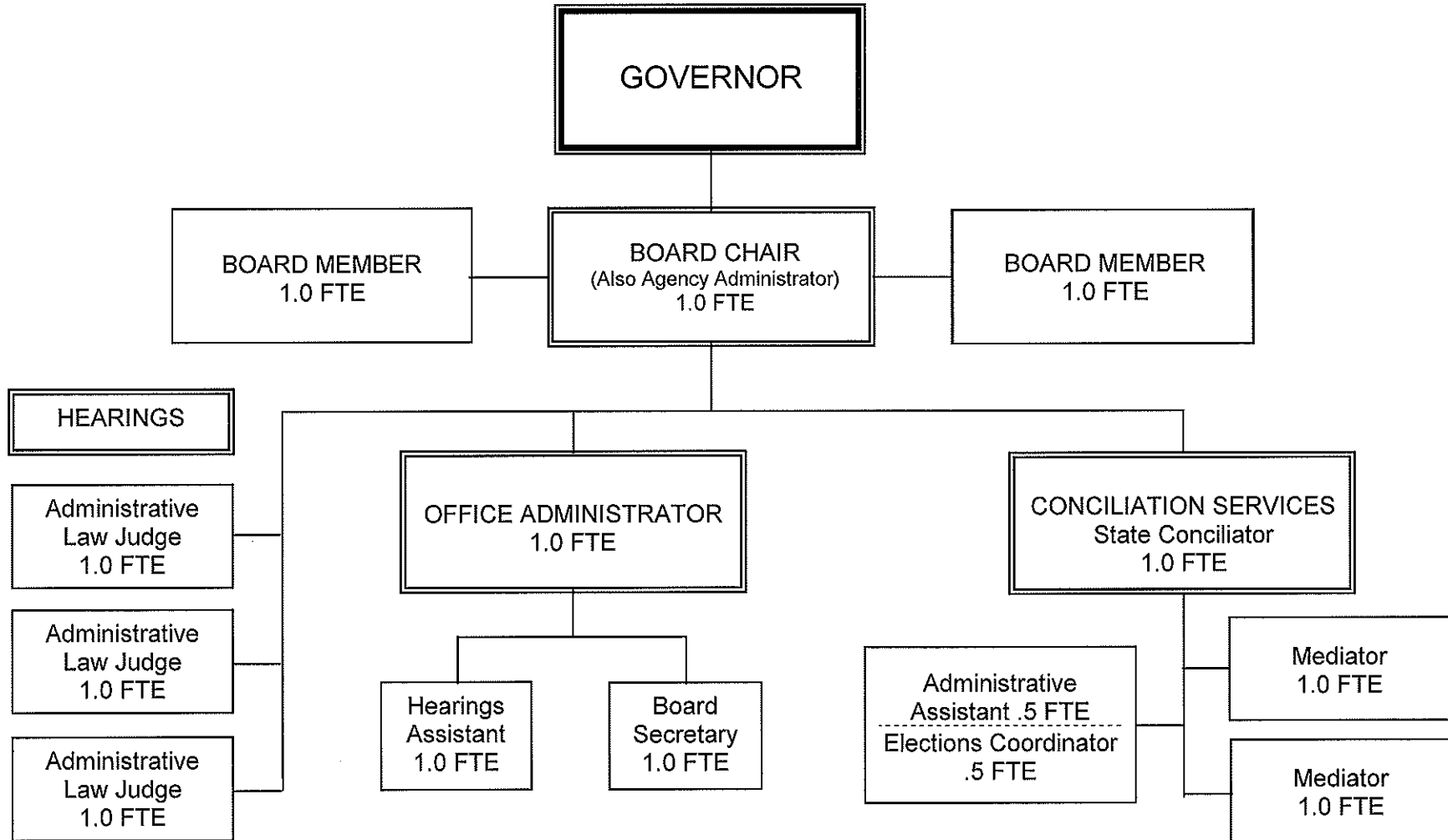
The programs of the Agency are interconnected and none can stand alone. However, the following criteria was used to prioritize this list:

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.

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Budget Narrative

Employment Relations Board 2011-2013 Organization Structure (No changes for 2013-2015)



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Employment Relations Board

Agency Number: 11500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	1,621,408	932,803	1,932,803	1,977,803	1,970,394	-
Other Funds	1,471,941	1,862,696	1,862,696	1,940,162	1,933,137	-
All Funds	3,093,349	2,795,499	3,795,499	3,917,965	3,903,531	-
AUTHORIZED POSITIONS	13	13	13	13	13	-
AUTHORIZED FTE	12.50	13.00	13.00	13.00	13.00	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	121,565	120,952	-
Other Funds	-	-	-	197,063	196,076	-
All Funds	-	-	-	318,628	317,028	-
031-STANDARD INFLATION						
General Fund	-	-	-	25,815	13,527	-
Other Funds	-	-	-	18,239	12,218	-
All Funds	-	-	-	44,054	25,745	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	147,380	134,479	-
Other Funds	-	-	-	215,302	208,294	-
All Funds	-	-	-	362,682	342,773	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,621,408	932,803	1,932,803	2,125,183	2,104,873	-
Other Funds	1,471,941	1,862,696	1,862,696	2,155,464	2,141,431	-
All Funds	3,093,349	2,795,499	3,795,499	4,280,647	4,246,304	-
AUTHORIZED POSITIONS	13	13	13	13	13	-

Employment Relations Board

Agency Number: 11500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	12.50	13.00	13.00	13.00	13.00	-
LIMITED BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(2,263)	-
Other Funds	-	-	-	-	(4,899)	-
All Funds	-	-	-	-	(7,162)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(2,715)	-
Other Funds	-	-	-	-	(1,305)	-
All Funds	-	-	-	-	(4,020)	-
092-PERS TAXATION POLICY- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(890)	-
Other Funds	-	-	-	-	(1,491)	-
All Funds	-	-	-	-	(2,381)	-
092-PERS TAXATION POLICY- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	(1,077)	-
Other Funds	-	-	-	-	(2,039)	-
All Funds	-	-	-	-	(3,116)	-
092-PERS TAXATION POLICY- RANK 0 - 060-00-00-00000						
General Fund	-	-	-	-	(178)	-
Other Funds	-	-	-	-	(20)	-
All Funds	-	-	-	-	(198)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(21,691)	-

Employment Relations Board

Agency Number: 11500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(10,428)	-
All Funds	-	-	-	-	(32,119)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(7,109)	-
Other Funds	-	-	-	-	(11,913)	-
All Funds	-	-	-	-	(19,022)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	(8,608)	-
Other Funds	-	-	-	-	(16,290)	-
All Funds	-	-	-	-	(24,898)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-00-00-00000						
General Fund	-	-	-	-	(1,424)	-
Other Funds	-	-	-	-	(158)	-
All Funds	-	-	-	-	(1,582)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(45,955)	-
Other Funds	-	-	-	-	(48,543)	-
All Funds	-	-	-	-	(94,498)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,621,408	932,803	1,932,803	2,125,183	2,058,918	-
Other Funds	1,471,941	1,862,696	1,862,696	2,155,464	2,092,888	-
All Funds	3,093,349	2,795,499	3,795,499	4,280,647	4,151,806	-
AUTHORIZED POSITIONS	13	13	13	13	13	-
AUTHORIZED FTE	12.50	13.00	13.00	13.00	13.00	-

Employment Relations Board

Agency Number: 11500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OPERATING BUDGET (Excluding Packages)						
General Fund	1,621,408	932,803	1,932,803	1,977,803	1,970,394	-
Other Funds	1,471,941	1,862,696	1,862,696	1,940,162	1,933,137	-
All Funds	3,093,349	2,795,499	3,795,499	3,917,965	3,903,531	-
AUTHORIZED POSITIONS	13	13	13	13	13	-
AUTHORIZED FTE	12.50	13.00	13.00	13.00	13.00	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	121,565	120,952	-
Other Funds	-	-	-	197,063	196,076	-
All Funds	-	-	-	318,628	317,028	-
031-STANDARD INFLATION						
General Fund	-	-	-	25,815	13,527	-
Other Funds	-	-	-	18,239	12,218	-
All Funds	-	-	-	44,054	25,745	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	147,380	134,479	-
Other Funds	-	-	-	215,302	208,294	-
All Funds	-	-	-	362,682	342,773	-
OPERATING BUDGET (Current Service Level)						
General Fund	1,621,408	932,803	1,932,803	2,125,183	2,104,873	-
Other Funds	1,471,941	1,862,696	1,862,696	2,155,464	2,141,431	-
All Funds	3,093,349	2,795,499	3,795,499	4,280,647	4,246,304	-
AUTHORIZED POSITIONS	13	13	13	13	13	-

Employment Relations Board

Agency Number: 11500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	12.50	13.00	13.00	13.00	13.00	-
OPERATING BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(2,263)	-
Other Funds	-	-	-	-	(4,899)	-
All Funds	-	-	-	-	(7,162)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(2,715)	-
Other Funds	-	-	-	-	(1,305)	-
All Funds	-	-	-	-	(4,020)	-
092-PERS TAXATION POLICY- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(890)	-
Other Funds	-	-	-	-	(1,491)	-
All Funds	-	-	-	-	(2,381)	-
092-PERS TAXATION POLICY- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	(1,077)	-
Other Funds	-	-	-	-	(2,039)	-
All Funds	-	-	-	-	(3,116)	-
092-PERS TAXATION POLICY- RANK 0 - 060-00-00-00000						
General Fund	-	-	-	-	(178)	-
Other Funds	-	-	-	-	(20)	-
All Funds	-	-	-	-	(198)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(21,691)	-

Employment Relations Board

Agency Number: 11500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(10,428)	-
All Funds	-	-	-	-	(32,119)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(7,109)	-
Other Funds	-	-	-	-	(11,913)	-
All Funds	-	-	-	-	(19,022)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	(8,608)	-
Other Funds	-	-	-	-	(16,290)	-
All Funds	-	-	-	-	(24,898)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-00-00-00000						
General Fund	-	-	-	-	(1,424)	-
Other Funds	-	-	-	-	(158)	-
All Funds	-	-	-	-	(1,582)	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	-	(45,955)	-
Other Funds	-	-	-	-	(48,543)	-
All Funds	-	-	-	-	(94,498)	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	1,621,408	932,803	1,932,803	2,125,183	2,058,918	-
Other Funds	1,471,941	1,862,696	1,862,696	2,155,464	2,092,888	-
All Funds	3,093,349	2,795,499	3,795,499	4,280,647	4,151,806	-
AUTHORIZED POSITIONS	13	13	13	13	13	-
AUTHORIZED FTE	12.50	13.00	13.00	13.00	13.00	-

Employment Relations Board

Agency Number: 11500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL BUDGET (Excluding Packages)						
General Fund	1,621,408	932,803	1,932,803	1,977,803	1,970,394	-
Other Funds	1,471,941	1,862,696	1,862,696	1,940,162	1,933,137	-
All Funds	3,093,349	2,795,499	3,795,499	3,917,965	3,903,531	-
AUTHORIZED POSITIONS	13	13	13	13	13	-
AUTHORIZED FTE	12.50	13.00	13.00	13.00	13.00	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	121,565	120,952	-
Other Funds	-	-	-	197,063	196,076	-
All Funds	-	-	-	318,628	317,028	-
031-STANDARD INFLATION						
General Fund	-	-	-	25,815	13,527	-
Other Funds	-	-	-	18,239	12,218	-
All Funds	-	-	-	44,054	25,745	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	147,380	134,479	-
Other Funds	-	-	-	215,302	208,294	-
All Funds	-	-	-	362,682	342,773	-
TOTAL BUDGET (Current Service Level)						
General Fund	1,621,408	932,803	1,932,803	2,125,183	2,104,873	-
Other Funds	1,471,941	1,862,696	1,862,696	2,155,464	2,141,431	-
All Funds	3,093,349	2,795,499	3,795,499	4,280,647	4,246,304	-
AUTHORIZED POSITIONS	13	13	13	13	13	-

Employment Relations Board

Agency Number: 11500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	12.50	13.00	13.00	13.00	13.00	-
TOTAL BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(2,263)	-
Other Funds	-	-	-	-	(4,899)	-
All Funds	-	-	-	-	(7,162)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(2,715)	-
Other Funds	-	-	-	-	(1,305)	-
All Funds	-	-	-	-	(4,020)	-
092-PERS TAXATION POLICY- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(890)	-
Other Funds	-	-	-	-	(1,491)	-
All Funds	-	-	-	-	(2,381)	-
092-PERS TAXATION POLICY- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	(1,077)	-
Other Funds	-	-	-	-	(2,039)	-
All Funds	-	-	-	-	(3,116)	-
092-PERS TAXATION POLICY- RANK 0 - 060-00-00-00000						
General Fund	-	-	-	-	(178)	-
Other Funds	-	-	-	-	(20)	-
All Funds	-	-	-	-	(198)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(21,691)	-

Employment Relations Board

Agency Number: 11500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(10,428)	-
All Funds	-	-	-	-	(32,119)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(7,109)	-
Other Funds	-	-	-	-	(11,913)	-
All Funds	-	-	-	-	(19,022)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	(8,608)	-
Other Funds	-	-	-	-	(16,290)	-
All Funds	-	-	-	-	(24,898)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-00-00-00000						
General Fund	-	-	-	-	(1,424)	-
Other Funds	-	-	-	-	(158)	-
All Funds	-	-	-	-	(1,582)	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	-	(45,955)	-
Other Funds	-	-	-	-	(48,543)	-
All Funds	-	-	-	-	(94,498)	-
TOTAL BUDGET (Including Packages)						
General Fund	1,621,408	932,803	1,932,803	2,125,183	2,058,918	-
Other Funds	1,471,941	1,862,696	1,862,696	2,155,464	2,092,888	-
All Funds	3,093,349	2,795,499	3,795,499	4,280,647	4,151,806	-
AUTHORIZED POSITIONS	13	13	13	13	13	-
AUTHORIZED FTE	12.50	13.00	13.00	13.00	13.00	-

Employment Relations Board

Agency Number: 11500

**Agencywide Program Unit Summary
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
030-00-00-00000	Administration						
	General Fund	1,061,209	571,532	1,184,236	1,296,135	1,252,697	-
	Other Funds	614,368	693,648	693,648	756,296	731,489	-
	All Funds	1,675,577	1,265,180	1,877,884	2,052,431	1,984,186	-
040-00-00-00000	Mediation						
	General Fund	239,416	159,589	330,674	346,857	337,389	-
	Other Funds	333,649	492,262	492,262	592,373	576,509	-
	All Funds	573,065	651,851	822,936	939,230	913,898	-
050-00-00-00000	Hearings						
	General Fund	252,270	170,467	353,214	409,051	397,588	-
	Other Funds	517,008	670,746	670,746	798,668	776,974	-
	All Funds	769,278	841,213	1,023,960	1,207,719	1,174,562	-
060-00-00-00000	Elections						
	General Fund	68,513	31,215	64,679	73,140	71,244	-
	Other Funds	6,916	6,040	6,040	8,127	7,916	-
	All Funds	75,429	37,255	70,719	81,267	79,160	-
TOTAL AGENCY							
	General Fund	1,621,408	932,803	1,932,803	2,125,183	2,058,918	-
	Other Funds	1,471,941	1,862,696	1,862,696	2,155,464	2,092,888	-

Employment Relations Board

Agency Number: 11500

Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
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TOTAL AGENCY

All Funds	3,093,349	2,795,499	3,795,499	4,280,647	4,151,806	-
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Budget Narrative

Revenue Discussion

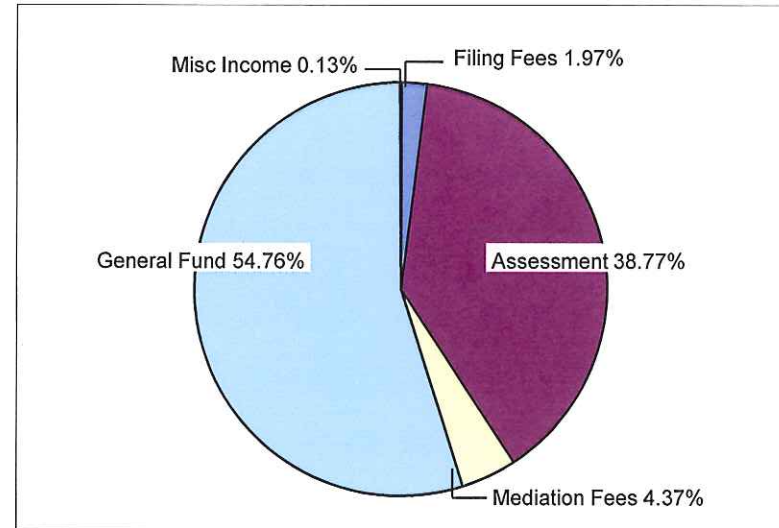
The agency administers four programs: Board and Administration, Conciliation Service, Hearings, and Elections. The agency tracks expenditures by program and, within each program, by appropriation. The three appropriations are:

General Fund: General Fund revenues have historically funded the majority of the agency's work performed on behalf of local governments (such as school districts, fire, police, etc.).

For the 2011-2013 biennium, the Governor proposed to replace the agency's entire General Fund appropriation with an assessment on local governments. The 2011 Co-Chairs of the General Government Subcommittee of the Joint Ways and Means Committee convened a workgroup of labor and management representatives to prepare alternative funding options for the agency. The workgroup was to draft legislation for the Co-Chair's consideration that provided at least one option for funding ERB with a revenue source(s) other than General Fund. The members were unable to reach consensus on any alternative funding option. Ways and Means subsequently restored General Fund for the first year of the biennium; funding for local government services for the second year of the biennium was not included.

Budget Note #1 in Senate Bill 5510 (2011) directed the Governor's Office to convene a workgroup to develop options and make recommendations to the 2012 Legislative Session on an assessment-based model to fund services provided to local government entities and employees. The second workgroup met several times but was unable to reach consensus on an alternative funding option for the 2012 Legislature to consider, and the Legislature restored General Fund for FY 2012.

State Assessment: A per capita assessment on state agencies helps fund the agency's work performed on behalf of the state and its employees. The projected revenue for the State Assessment for 2011-2013 is \$1,504,800. The projection is based on an assessment of \$1.65 per month per covered employee and an estimate of 38,000 covered state employees.



Budget Narrative

Other Funds: Fee Revenue Other Funds come from three types of fees: (1) fees for conciliation services, (2) fees for filing unfair labor practice complaints and answers, and (3) miscellaneous revenues.

1. The Conciliation Service Office charges fees for its services to local government employers and local government employee labor organizations. Fees for contract mediation services were revised by a workgroup convened by the legislature during the 2011 session (Senate Bill 5556). The workgroup consisted of an equal number of labor and management representatives. 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) \$500 for the third mediation session (\$250 per party); (c) \$750 for the fourth mediation session (\$375 per party); and (d) \$1,000 for each additional mediation session (\$500 per party).
 - 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.
 - d. \$60 per hour for facilitation services.
 - e. \$100 annual fee and \$50 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 \$169,600. The revenue projection is based on trends in recent years.

The fee structure was changed to encourage parties to be adequately prepared for the first mediation session and to reach agreement with fewer mediation sessions. However, one of the unintended consequences is that some entities do not have (or want to spend) the money for fees for additional sessions and are trying to settle their differences without the assistance of a mediator. This extends the length of time for the parties to reach a settlement; the situations become more contentious and agreements more difficult to reach, and relationships between the parties suffer further damage.

Budget Narrative

2. Senate Bill 5556 also increased filing fees. The filing fee for an unfair labor practice complaint is now \$300 and the fee to answer the complaint is also \$300. Projected revenue from this source is \$61,250. The revenue projection is based on trends in recent years.
3. Miscellaneous revenues include fees charged for a variety of services: fees for copies of Board Orders, recommended orders, arbitration orders, or other documents at \$.25 per page; certified copies of transcripts at \$1.50 per page; pleadings or required legal filings submitted by facsimile (fax), \$25.00 per filing; and recordings of hearings at \$15.00 for the first CD and \$10.00 for each subsequent CD. Much of this information is now available to the public at no charge on the agency's website. Revenue from this source is estimated at \$4,905.

Although fee revenue is expected to remain static for the next several bienna, the agency does not believe it would be prudent to further raise fees, especially for mediation services. Using the agency's services is mandatory under the PECBA, and there are many small school districts, police and fire districts, cities, and other entities that struggle to pay the current fees. In addition, there are many small unions that are required to use our services and may be unable to pay higher fees. Fees are necessary to discourage frivolous requests and litigation; however, pricing the agency's services out of the reach of smaller entities is contrary to the PECBA's purpose of protecting the rights of public sector employees and employers and ensuring that the public will continue to receive high-quality public services without impairment or interruption.

State Assessment: For the 2013-2015 budget, the State Assessment rate requested is \$1.65 per covered employee per month, a decrease of \$.05, based on an estimate of 38,000 covered employees. State Assessment revenue is estimated at \$1,504,800.

The agency started the biennium with a higher than anticipated beginning balance. There are several reasons for this:

1. The agency anticipated a decrease in the number of state employees paying the State Assessment during the 2011-13 biennium because of the downturn in the economy. However, the decrease to date has been minimal.
2. There have been some unanticipated vacancy savings during the 2011-13 biennium.
 - a. Two Board Member positions were vacant, each for approximately two months.

Budget Narrative

- b. One Mediator position was kept vacant until funding for FY 13 was approved by the 2012 Legislature, more than six months.
- c. One Mediator position became vacant due to a retirement, approximately three months.
- d. The Mediation Assistant/Elections Coordinator position was vacant for almost four months.

The agency used an estimate of 38,000 covered employees for the 2013-2015 biennium. The number of covered employees is difficult to project. In the second half of the 2007-2009 biennium and during 2009-2011, additional employees were hired due to an increase in need for services, such as social assistance and unemployment claims, and jobs created by the stimulus money provided by the federal government in the 2009-2011 biennium. In addition, it is difficult to estimate reductions in workforce that may be required by the on-going economic difficulties the state is facing. However, based on recent trends, the agency believes this is an appropriate estimate to use for the 2013-2015 biennium.

Budget Narrative

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

Purpose or Type of Fee, License or Assessment	Who Pays	2009-11 Estimated Revenue	2011-13 Agency Request	2011-13 Governor's Recommended Budget	2011-13 Legislatively Adopted	Explanation
None						

107BF08

Budget Narrative

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

Agencywide

Source	Fund	Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-2015		
						Agency Request	Governor's Recommended	Legislatively Adopted
Business Lic and Fees	OF	0205	77,100	74,850	83,230	90,100	90,100	
Charges for Services	OF	0410	123,330	160,400	136,710	156,000	156,000	
Admin and Service Charges	OF	0415	1,667,118	1,535,400	1,594,785	1,504,800	1,504,800	
Sales Income	OF	0705	17,229	4,500	5,764	4,905	4,905	

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

Employment Relations Board
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	77,100	74,850	74,850	90,100	90,100	-
Charges for Services	123,330	160,400	160,400	156,000	156,000	-
Admin and Service Charges	1,667,118	1,535,400	1,535,400	1,504,800	1,504,800	-
Sales Income	17,229	4,500	4,500	4,905	4,905	-
Total Other Funds	\$1,884,777	\$1,775,150	\$1,775,150	\$1,755,805	\$1,755,805	-

Employment Relations Board

Agency Number: 11500

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	302,467	368,522	368,522	604,419	604,419	-
0030 Beginning Balance Adjustment						
Other Funds	-	323,443	323,443	27,463	27,463	-
TOTAL BEGINNING BALANCE						
Other Funds	302,467	691,965	691,965	631,882	631,882	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	1,623,327	932,803	1,932,803	2,125,183	2,058,918	-
LICENSES AND FEES						
0205 Business Lic and Fees						
Other Funds	77,100	74,850	74,850	90,100	90,100	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	123,330	160,400	160,400	156,000	156,000	-
0415 Admin and Service Charges						
Other Funds	1,667,118	1,535,400	1,535,400	1,504,800	1,504,800	-
TOTAL CHARGES FOR SERVICES						
Other Funds	1,790,448	1,695,800	1,695,800	1,660,800	1,660,800	-

Employment Relations Board

Agency Number: 11500

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

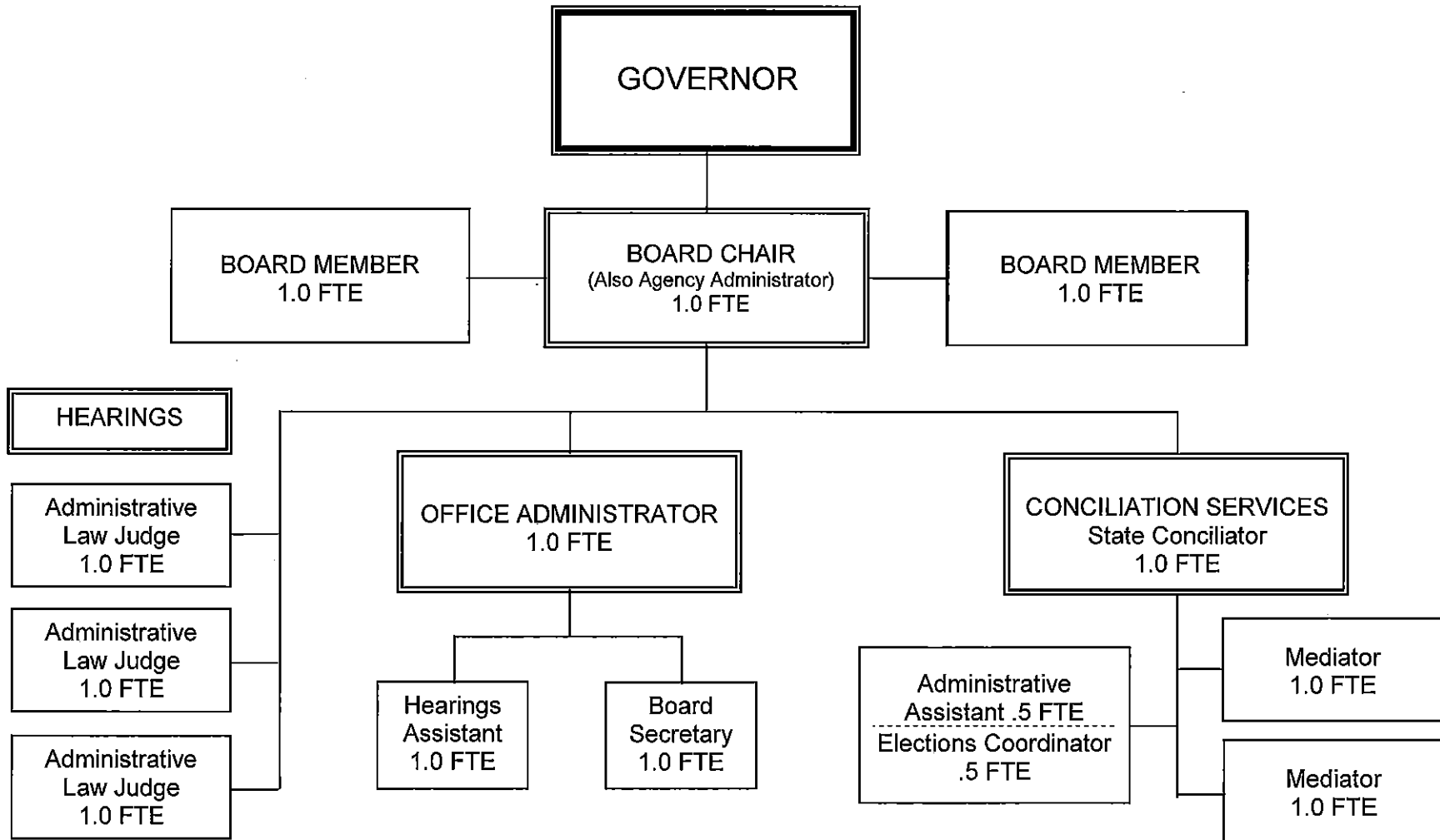
Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
SALES INCOME						
0705 Sales Income						
Other Funds	17,229	4,500	4,500	4,905	4,905	-
TOTAL REVENUES						
General Fund	1,623,327	932,803	1,932,803	2,125,183	2,058,918	-
Other Funds	1,884,777	1,775,150	1,775,150	1,755,805	1,755,805	-
TOTAL REVENUES	\$3,508,104	\$2,707,953	\$3,707,953	\$3,880,988	\$3,814,723	-
AVAILABLE REVENUES						
General Fund	1,623,327	932,803	1,932,803	2,125,183	2,058,918	-
Other Funds	2,187,244	2,467,115	2,467,115	2,387,687	2,387,687	-
TOTAL AVAILABLE REVENUES	\$3,810,571	\$3,399,918	\$4,399,918	\$4,512,870	\$4,446,605	-
EXPENDITURES						
General Fund	1,621,408	932,803	1,932,803	2,125,183	2,058,918	-
Other Funds	1,471,941	1,862,696	1,862,696	2,155,464	2,092,888	-
TOTAL EXPENDITURES	\$3,093,349	\$2,795,499	\$3,795,499	\$4,280,647	\$4,151,806	-
REVERSIONS						
9900 Reversions						
General Fund	(1,919)	-	-	-	-	-
ENDING BALANCE						
Other Funds	715,303	604,419	604,419	232,223	294,799	-

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Budget Narrative

Employment Relations Board 2013-2015 Organization Structure



Budget Narrative

Program Unit: Board and Administration

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 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 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 normal duties as a Board member. 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 other administrative duties and reports required of all state agencies. Additionally, the office administrator supervises support staff, oversees daily office functions, and manages the agency budget, personnel, payroll, equipment, information technology, and website.

The agency's customers include the state and state 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.

Background

Since March 2012, the entire composition of the Board has changed, with three newly-appointed members who are also new to the agency. Since 2003, eleven different people have occupied the three Board positions, and one new Member is up for Senate confirmation in March 2013.

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

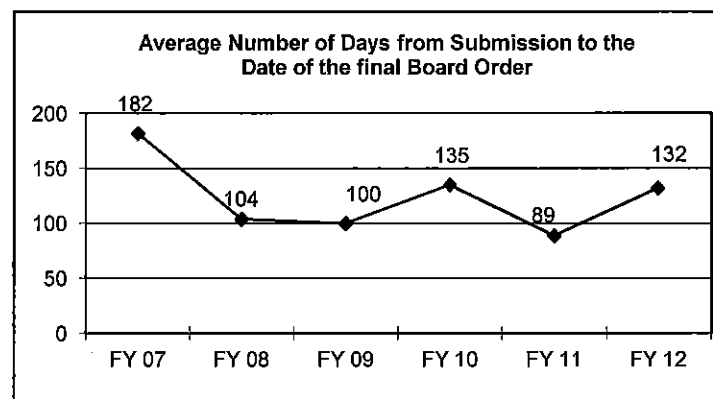
Budget Narrative

time to resolve. In addition, state cases, especially State Personnel Relations Law appeals, can be very complex and require more time and research 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.

Difficult economic conditions over the past several years have negatively affected labor relations. Cases have become more complex and negotiations disputes more difficult to resolve because of furloughs, salary freezes, rising health insurance costs, and other circumstances. These problems were demonstrated by the unprecedented situation the agency faced in April and May 2012: three school districts went on strike. Agency resources were strained, as the three mediators worked long and hard to resolve these disputes.



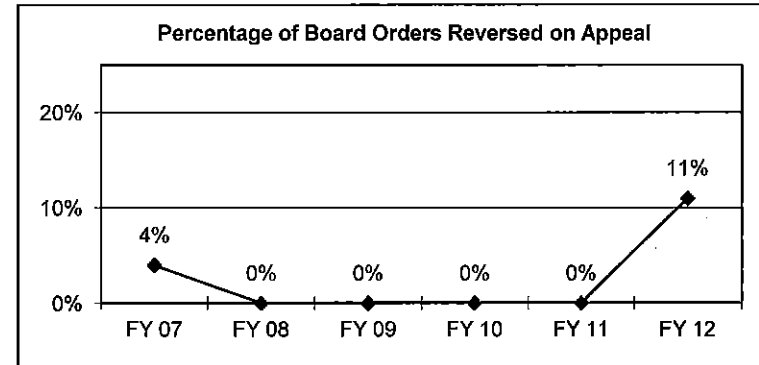
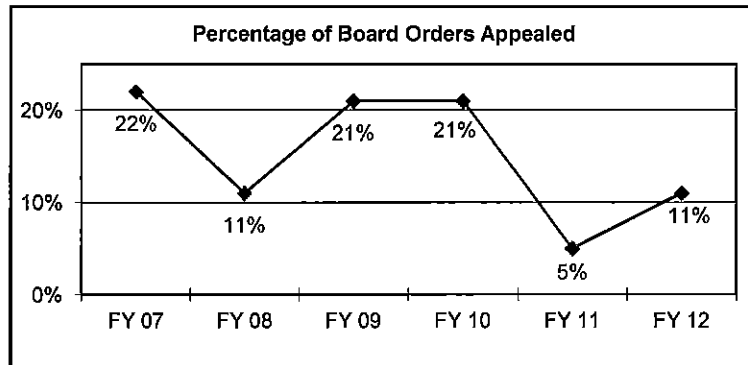
In addition to final orders in contested cases, the agency also issues other rulings and orders in the course of processing a case, just as any court does. These orders and rulings include: orders on petitions for representation costs and attorney fees, enforcement of agency orders, compliance orders, reconsideration of a final agency order, rulings on motions to stay, and elections orders. These orders are not reflected in the agency's performance measures, but are very necessary to further the Board's objective of promoting workplace stability and reducing workplace disputes and the accompanying costs and disruption of public services.

Budget Narrative

The Board took the following steps to address the timeliness issues:

- a. Established and enforced time limits for issuance of recommended and final orders. Imposition of these time limits has cleared up the backlog of cases. As of mid-August 2012, only one recommended order has been pending for more than five months and only two final orders have been pending for more than 60 days.
- b. Successfully concentrated on issuing final orders. During the first six months of FY 2012, the Board issued 14 final orders; during the last six months of FY 2012, the Board issued 22 orders. During the month of June 2012 alone, the Board issued nine final orders, an unprecedented amount.

The agency has no control over appeals of its final orders – parties make the choice to appeal. The percentage of orders appealed has decreased dramatically in recent years, however. FY 2012 saw an unprecedented and unexpected rise in the number of orders reversed on appeal. The Board will work to emphasize accuracy and compliance with statutes and case law when preparing orders so they can withstand the scrutiny of the appellate court.



Expected Results

The Board is a neutral quasi-judicial body that issues final agency orders in declaratory rulings and contested case adjudications of unfair labor practice complaints, representation matters, appeals from state personnel actions, and related matters. The Board usually receives case files after the administrative law judge issues a recommended order. If either party objects to the recommended order, the Board conducts oral argument, considers the record, and issues a final Board order. If neither party objects, the Board reviews the record and issues a final order.

Budget Narrative

Prompt resolution of workplace disputes helps prevent work stoppages and reduces the time spent dealing with the dispute, which saves taxpayers money and increases productivity. Delays can also increase the costs to a party, especially if back pay is accruing. Equally important, resolution of workplace disputes is faster, more efficient, and less expensive than settling disagreements through court proceedings.

Revenue Sources

For the 2013-2015 biennium, the State Assessment rate is \$1.65 per covered employee per month and is based on an estimate of 38,000 covered employees. In addition, the agency collects modest fees for copies of documents and CD recordings of hearings.

The agency's budget is hampered by an inefficient budget structure. Ideally, the agency would work with Legislative Fiscal and Budget and Management to rebalance the proportion of General Fund to Other Funds in each program; however, that would require at least some additional General Fund. Due to ongoing statewide revenue issues, the agency is not making the request at this time but plans to look at the budget structure for the 2015-2017 biennium.

The budget for the 2013-2015 biennium is 62% General Fund and 38% Other Funds.

Budget Narrative

Board and Administration

Package 010 Non-PICS Personal Services / Vacancy Factor: This essential package consists of budget adjustments for Non-PICS personal services, which will increase by \$73,207 (\$54,877 GF / \$18,330 OF). This includes an increase for salaries and wages of \$55,300 (\$41,582 GF / \$13,718 OF), a \$10,545 increase for Public Employees' Retirement Contribution (\$7,929 GF / \$2,616 OF), a \$3,270 increase for the Pension Bond Contribution (\$2,314 GF / \$956 OF), a \$4,231 increase for Social Security taxes (\$3,181 GF / \$1,050 OF), a decrease for mass transit of \$212 ((\$129) GF / (\$83) OF), and a \$74 increase for Unemployment Assessments (\$74 OF).

Package 031 Inflation & Price List Adjustments: This essential package consists of budget adjustments for inflation. The cost of goods and services and state government service charges will increase \$23,567 (\$13,086 GF / \$10,481 OF). The cost of goods and services will increase by the allowed inflation according to the price list: 2.4% for general inflation items (\$1,739 GF / \$2,610 OF), 6.0% for Non-Uniform Rent (\$7,241 GF / \$5,273 OF), 2.8% for Professional Services and IT Professional Services (\$296 GF / \$377 OF), and 14.9% for Attorney General Fees (\$98 GF / \$0 OF). The cost of state government service charges will increase by \$9,277 (\$5,952 GF / \$3,325 OF).

Package 060 Technical Adjustment: This package shifts \$13,650 (\$7,911 GF / \$5,739 OF) from fuels and utilities to facilities rent.

Package 091 Statewide Administrative Savings: This package was included in all agency budgets as a placeholder for administrative efficiencies. Personal services are decreased by \$4,961 ((\$1,743) GF / (\$3,218) OF), and services and supplies are decreased by \$2,201 ((\$520) GF / (\$1,681) OF), a total decrease of \$7,162 ((\$2,263) GF / (\$4,899) OF). The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 092 PERS Taxation Policy: This package was included in all agency budgets as a placeholder for a PERS Policy Adjustment. The Public Employees' Retirement Contribution will decrease by \$4,020 ((\$2,715) GF / (\$1,305) OF).

Package 093 Other PERS Adjustments: This package was included in all agency budgets as a placeholder for other PERS Adjustments. The Public Employees' Retirement Contribution will decrease by \$32,119 ((\$21,691) GF / (\$10,428) OF).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	54,877	-	-	-	-	-	54,877
Total Revenues	\$54,877	-	-	-	-	-	\$54,877
Personal Services							
All Other Differential	41,582	-	13,718	-	-	-	55,300
Public Employees' Retire Cont	7,929	-	2,616	-	-	-	10,545
Pension Obligation Bond	2,314	-	956	-	-	-	3,270
Social Security Taxes	3,181	-	1,050	-	-	-	4,231
Unemployment Assessments	-	-	74	-	-	-	74
Mass Transit Tax	(129)	-	(83)	-	-	-	(212)
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
Total Personal Services	\$54,877	-	\$18,330	-	-	-	\$73,207
Total Expenditures							
Total Expenditures	54,877	-	18,330	-	-	-	73,207
Total Expenditures	\$54,877	-	\$18,330	-	-	-	\$73,207
Ending Balance							
Ending Balance	-	-	(18,330)	-	-	-	(18,330)
Total Ending Balance	-	-	(\$18,330)	-	-	-	(\$18,330)

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	13,086	-	-	-	-	-	13,086
Total Revenues	\$13,086	-	-	-	-	-	\$13,086
Services & Supplies							
Instate Travel	26	-	80	-	-	-	106
Employee Training	-	-	83	-	-	-	83
Office Expenses	158	-	540	-	-	-	698
Telecommunications	(2,144)	-	(883)	-	-	-	(3,027)
State Gov. Service Charges	5,952	-	3,325	-	-	-	9,277
Data Processing	709	-	349	-	-	-	1,058
Publicity and Publications	43	-	66	-	-	-	109
Professional Services	31	-	178	-	-	-	209
IT Professional Services	265	-	199	-	-	-	464
Attorney General	98	-	-	-	-	-	98
Dues and Subscriptions	108	-	525	-	-	-	633
Facilities Rental and Taxes	7,241	-	5,273	-	-	-	12,514
Fuels and Utilities	475	-	346	-	-	-	821
Other Services and Supplies	-	-	133	-	-	-	133
Expendable Prop 250 - 5000	-	-	127	-	-	-	127
IT Expendable Property	124	-	140	-	-	-	264
Total Services & Supplies	\$13,086	-	\$10,481	-	-	-	\$23,567

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	13,086	-	10,481	-	-	-	23,567
Total Expenditures	\$13,086	-	\$10,481	-	-	-	\$23,567
Ending Balance							
Ending Balance	-	-	(10,481)	-	-	-	(10,481)
Total Ending Balance	-	-	(\$10,481)	-	-	-	(\$10,481)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Relations Board
Pkg: 060 - Technical Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	7,911	-	5,739	-	-	-	13,650
Fuels and Utilities	(7,911)	-	(5,739)	-	-	-	(13,650)
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
 Pkg: 091 - Statewide Administrative Savings

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,263)	-	-	-	-	-	(2,263)
Total Revenues	(\$2,263)	-	-	-	-	-	(\$2,263)
Personal Services							
Undistributed (P.S.)	(1,743)	-	(3,218)	-	-	-	(4,961)
Total Personal Services	(\$1,743)	-	(\$3,218)	-	-	-	(\$4,961)
Services & Supplies							
Undistributed (S.S.)	(520)	-	(1,681)	-	-	-	(2,201)
Total Services & Supplies	(\$520)	-	(\$1,681)	-	-	-	(\$2,201)
Total Expenditures							
Total Expenditures	(2,263)	-	(4,899)	-	-	-	(7,162)
Total Expenditures	(\$2,263)	-	(\$4,899)	-	-	-	(\$7,162)
Ending Balance							
Ending Balance	-	-	4,899	-	-	-	4,899
Total Ending Balance	-	-	\$4,899	-	-	-	\$4,899

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 092 - PERS Taxation Policy

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,715)	-	-	-	-	-	(2,715)
Total Revenues	(\$2,715)	-	-	-	-	-	(\$2,715)
Personal Services							
PERS Policy Adjustment	(2,715)	-	(1,305)	-	-	-	(4,020)
Total Personal Services	(\$2,715)	-	(\$1,305)	-	-	-	(\$4,020)
Total Expenditures							
Total Expenditures	(2,715)	-	(1,305)	-	-	-	(4,020)
Total Expenditures	(\$2,715)	-	(\$1,305)	-	-	-	(\$4,020)
Ending Balance							
Ending Balance	-	-	1,305	-	-	-	1,305
Total Ending Balance	-	-	\$1,305	-	-	-	\$1,305

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 093 - Other PERS Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(21,691)	-	-	-	-	-	(21,691)
Total Revenues	(\$21,691)	-	-	-	-	-	(\$21,691)
Personal Services							
PERS Policy Adjustment	(21,691)	-	(10,428)	-	-	-	(32,119)
Total Personal Services	(\$21,691)	-	(\$10,428)	-	-	-	(\$32,119)
Total Expenditures							
Total Expenditures	(21,691)	-	(10,428)	-	-	-	(32,119)
Total Expenditures	(\$21,691)	-	(\$10,428)	-	-	-	(\$32,119)
Ending Balance							
Ending Balance	-	-	10,428	-	-	-	10,428
Total Ending Balance	-	-	\$10,428	-	-	-	\$10,428

Budget Narrative

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

Board and Administration

Source	Fund	Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-2015		
						Agency Request	Governor's Recommended	Legislatively Adopted
Admin and Service Charges	OF	0415	663,070	628,712	671,670	616,182	616,182	
Sales Income	OF	0705	5,269	4,500	5,764	4,905	4,905	

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

**Employment Relations Board
2013-15 Biennium**

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	250	-	-	-	-	-
Admin and Service Charges	663,070	628,712	628,712	616,182	616,182	-
Sales Income	5,269	4,500	4,500	4,905	4,905	-
Total Other Funds	\$668,589	\$633,212	\$633,212	\$621,087	\$621,087	-

Employment Relations Board

Agency Number: 11500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administration**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 11500-030-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	789,774	440,125	911,956	943,329	939,123	-
Other Funds	404,499	450,649	450,649	478,374	476,311	-
All Funds	1,194,273	890,774	1,362,605	1,421,703	1,415,434	-

SERVICES & SUPPLIES

General Fund	271,435	131,407	272,280	272,280	272,280	-
Other Funds	209,869	242,999	242,999	242,999	242,999	-
All Funds	481,304	374,406	515,279	515,279	515,279	-

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	1,061,209	571,532	1,184,236	1,215,609	1,211,403	-
Other Funds	614,368	693,648	693,648	721,373	719,310	-
All Funds	1,675,577	1,265,180	1,877,884	1,936,982	1,930,713	-

AUTHORIZED POSITIONS 5 5 5 5 5 5 -

AUTHORIZED FTE 5.00 5.00 5.00 5.00 5.00 5.00 -

LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

General Fund	-	-	-	55,152	54,877	-
Other Funds	-	-	-	18,421	18,330	-
All Funds	-	-	-	73,573	73,207	-

Employment Relations Board

Agency Number: 11500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administration**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 11500-030-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	25,374	13,086	-
Other Funds	-	-	-	16,502	10,481	-
All Funds	-	-	-	41,876	23,567	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	80,526	67,963	-
Other Funds	-	-	-	34,923	28,811	-
All Funds	-	-	-	115,449	96,774	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,061,209	571,532	1,184,236	1,296,135	1,279,366	-
Other Funds	614,368	693,648	693,648	756,296	748,121	-
All Funds	1,675,577	1,265,180	1,877,884	2,052,431	2,027,487	-
AUTHORIZED POSITIONS	5	5	5	5	5	-
AUTHORIZED FTE	5.00	5.00	5.00	5.00	5.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(1,743)	-
Other Funds	-	-	-	-	(3,218)	-

Employment Relations Board

Agency Number: 11500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administration**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 11500-030-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(4,961)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(520)	-
Other Funds	-	-	-	-	(1,681)	-
All Funds	-	-	-	-	(2,201)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(2,715)	-
Other Funds	-	-	-	-	(1,305)	-
All Funds	-	-	-	-	(4,020)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(21,691)	-
Other Funds	-	-	-	-	(10,428)	-
All Funds	-	-	-	-	(32,119)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(26,669)	-
Other Funds	-	-	-	-	(16,632)	-
All Funds	-	-	-	-	(43,301)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,061,209	571,532	1,184,236	1,296,135	1,252,697	-

Employment Relations Board

Agency Number: 11500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administration**

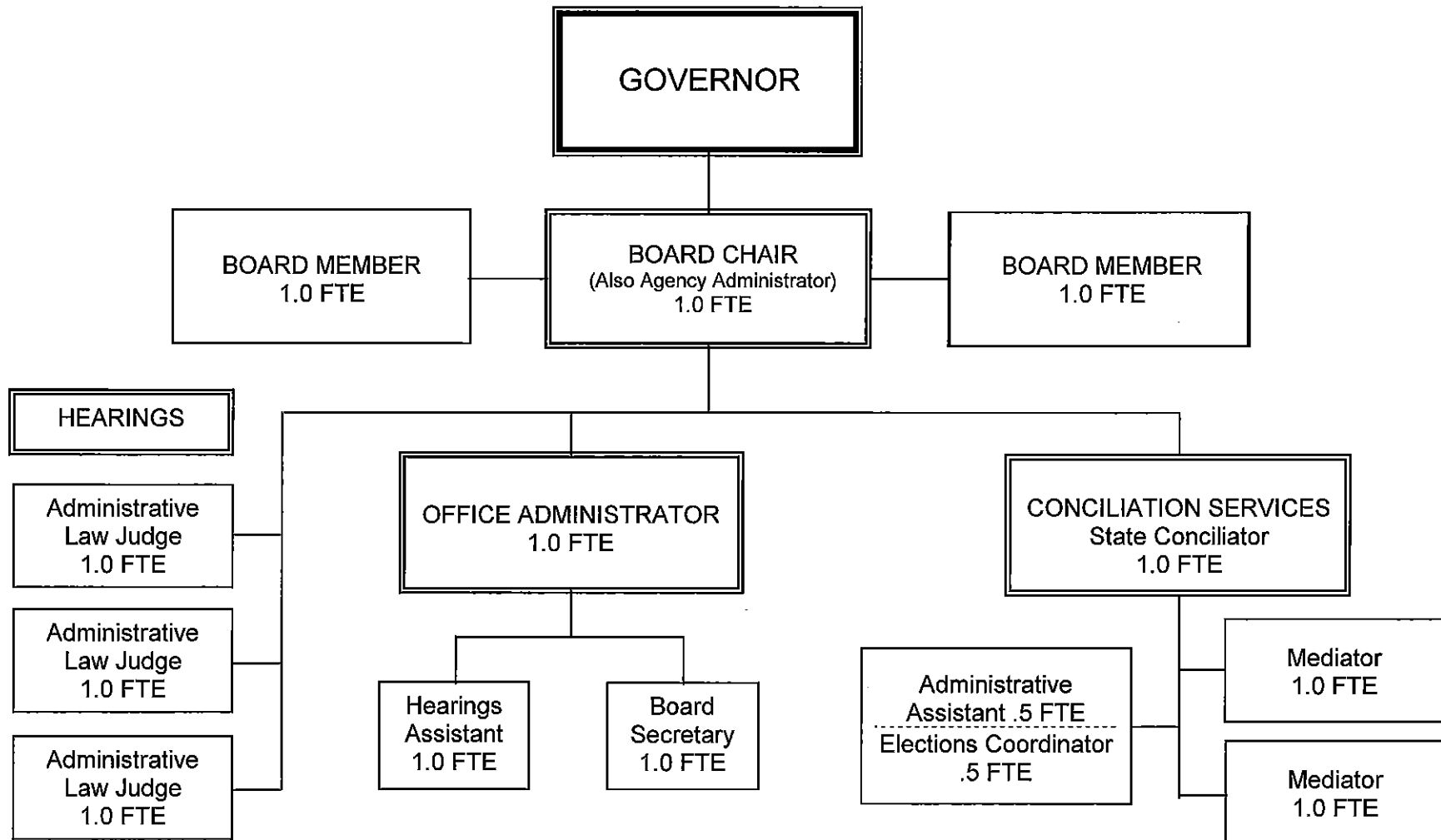
**Version: Y - 01 - Governor's Budget
Cross Reference Number: 11500-030-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	614,368	693,648	693,648	756,296	731,489	-
All Funds	1,675,577	1,265,180	1,877,884	2,052,431	1,984,186	-
AUTHORIZED POSITIONS	5	5	5	5	5	-
AUTHORIZED FTE	5.00	5.00	5.00	5.00	5.00	-
OPERATING BUDGET						
General Fund	1,061,209	571,532	1,184,236	1,296,135	1,252,697	-
Other Funds	614,368	693,648	693,648	756,296	731,489	-
All Funds	1,675,577	1,265,180	1,877,884	2,052,431	1,984,186	-
AUTHORIZED POSITIONS	5	5	5	5	5	-
AUTHORIZED FTE	5.00	5.00	5.00	5.00	5.00	-
TOTAL BUDGET						
General Fund	1,061,209	571,532	1,184,236	1,296,135	1,252,697	-
Other Funds	614,368	693,648	693,648	756,296	731,489	-
All Funds	1,675,577	1,265,180	1,877,884	2,052,431	1,984,186	-
AUTHORIZED POSITIONS	5	5	5	5	5	-
AUTHORIZED FTE	5.00	5.00	5.00	5.00	5.00	-

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Budget Narrative

Employment Relations Board 2013-2015 Organization Structure



Budget Narrative

Program Unit: Conciliation Service Office (Mediation)

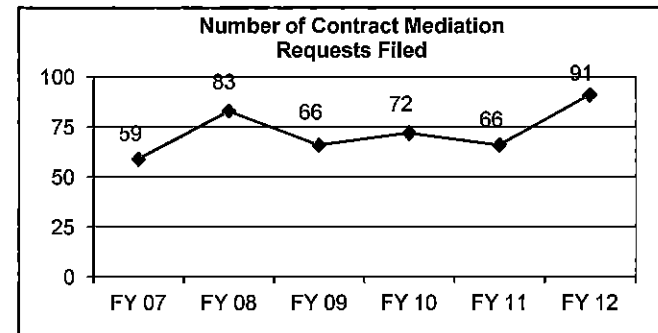
Purpose and Activities

The Conciliation Service Office consists of the State Conciliator, two mediators, and .5 FTE support staff, 3.5 FTE. Staff provide mediation and conciliation services to help parties resolve their collective bargaining disputes, contract grievances, unfair labor practices, State Personnel Relations Law appeals, and representation matters; provide training in methods of alternative dispute resolution, 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 to a labor dispute. 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 and parties. Such factors include, but are not limited to, the economy, health insurance costs, local and statewide political trends, and tax revenues.



Another important service the Conciliation Service Office provides to customers is training and facilitation. The training includes methods of alternative dispute resolution, interest-based collective bargaining and 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. Because of staff shortages, training and facilitation services were not offered between October 2010 and March 2012. Now that the agency employs three mediators, these services are again available.

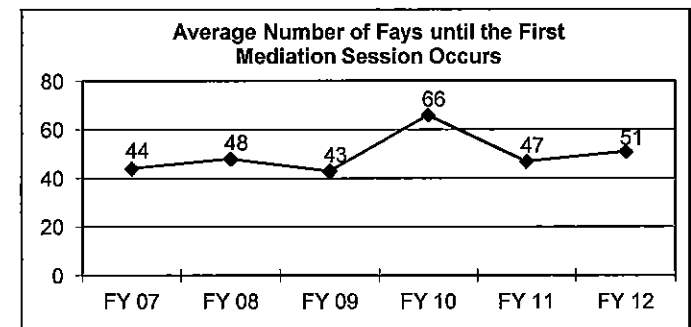
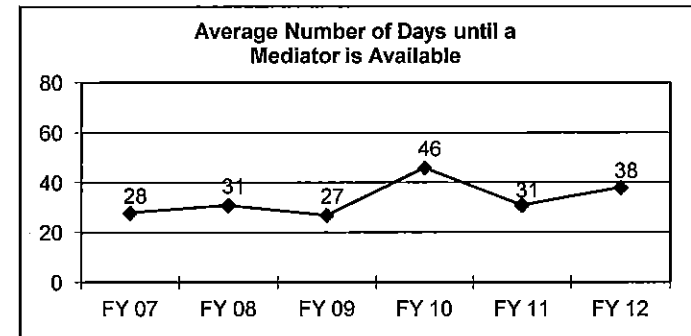
Budget Narrative

Unstable funding has hampered the work of the Conciliation Service. One mediator position became vacant in October 2010 but was not filled until January 2012 because of a lack of funds. The majority of the funding for this position and partial funding for the State Conciliator is dependent upon fee revenues. The 2011 Legislature approved a shift in funding for one mediator position to 35 percent from State Assessment Other funds and 65 percent from Other Funds from fees charged to local governments and labor organizations for mediation services. Funding for the position continues to be a problem, however.

The lack of a mediator put a large burden on the other two mediators who were required to conduct as many as four mediations a week, and sometimes two in one day. Mediation sessions are lengthy and often conducted outside of an 8:00 a.m. to 5:00 p.m. workday. Added to the mediators' workload is the travel time that is often required, since the mediators serve all areas of the state. Filling the vacant position has eased the mediators' workload somewhat; however, it is essential that the agency retain this position to provide effective service to stakeholders.

Because of the difficult economic situation, mediators are faced with intense and difficult negotiations as employers find it necessary to cut programs, lay off workers, freeze salaries, and reduce benefits. These problems were reflected in the unprecedented situation that occurred when three school districts went on strike in April and May 2012. The state has never seen this many strikes in so short a period. Obtaining settlements has become more difficult than at any time in recent memory, and timing is crucial to keep both management and labor – and the public – from irreparable harm.

The nature of the interest arbitration process also affects the mediators' ability to reach a settlement. Interest arbitration applies only to groups that are prohibited from striking, such as police, fire, and corrections workers. 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 union's final offers. An employer's offer typically does not include a salary increase and may also impose a reduction in benefits, e.g., requiring employees to pay a portion of their health insurance



Budget Narrative

premiums. A union's offer typically includes salary and benefit increases. Under these circumstances, parties feel they have nothing to lose by refusing to settle in mediation and proceeding to interest arbitration.

The challenges faced by the mediators in achieving settlements are likely to continue. Revenues for state and local governments will remain unstable, resulting in difficult negotiations as employers and unions bargain about scarce resources. The agency expects the number of mediation requests to continue at or above current levels.

Expected Results

The State Conciliator and two mediators help state and local government employers and unions to resolve disputes the parties are unable to resolve by themselves. The goal is to assist public employers and public employee organizations to resolve collective bargaining disputes without strikes or interest arbitration to prevent injury resulting from labor strife to the public as well as to governmental agencies and public employees.

Revenue Sources

The budget for the 2013-2015 biennium is 37% General Fund and 63% Other Funds. Other Funds consist of State Assessment and Fee Revenues.

Local government employers and local government employee labor organizations pay a fee for mediation services. Fees for contract mediation services were revised by a workgroup convened by the legislature during the 2011 session (Senate Bill 5556). The workgroup consisted of an equal number of labor and management representatives. 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) \$500 for the third mediation session (\$250 per party);
 - (c) \$750 for the fourth mediation session (\$375 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.

Budget Narrative

- \$60 per hour for facilitation services.
- \$100 annual fee and \$50 application fee for each person seeking to be included on the pane of labor arbitrators (ORS 662.445).

Projected fee revenue for Conciliation Services is \$169,600. The revenue projection is based on projected case filings for the 2013-2015 biennium and the estimated fees for the arbitrator panel.

For the 2013-2015 biennium, the State Assessment rate is \$1.65 per covered employee per month and is based on an estimate of 38,000 covered employees.

The budget for the Conciliation Service Office for the 2013-2015 biennium is 39% General Fund and 61% Other Funds.

Budget Narrative

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 \$93,106 (\$13,528 GF / \$79,578 OF). This includes an increase for salaries and wages of \$71,256 (\$10,400 GF / \$60,856 OF), a \$13,589 increase for Public Employees' Retirement Contribution (\$1,984 GF / \$11,605 OF), a \$3,014 increase for the Pension Bond Contribution (\$428 GF / \$2,586 OF), a \$5,451 increase for Social Security taxes (\$796 GF / \$4,655 OF), and a decrease for mass transit of \$203 ((\$79) GF / (\$124) OF).

Package 031 Inflation & Price List Adjustments: This essential package consists of budget adjustments for inflation. The cost of goods and services will increase \$922 (\$209 GF / \$713 OF). The cost of goods and services will increase by the allowed inflation according to the price list at 2.4% for general inflation items.

Package 092 PERS Taxation Policy: This package was included in all agency budgets as a placeholder for a PERS Policy Adjustment. The Public Employees' Retirement Contribution will decrease by \$2,381 ((\$890) GF / (\$1,491) OF).

Package 093 Other PERS Adjustments: This package was included in all agency budgets as a placeholder for other PERS Adjustments. The Public Employees' Retirement Contribution will decrease by \$19,022 ((\$7,109) GF / (\$11,913) OF).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	13,528	-	-	-	-	-	13,528
Total Revenues	\$13,528	-	-	-	-	-	\$13,528
Personal Services							
All Other Differential	10,400	-	60,856	-	-	-	71,256
Public Employees' Retire Cont	1,984	-	11,605	-	-	-	13,589
Pension Obligation Bond	428	-	2,586	-	-	-	3,014
Social Security Taxes	796	-	4,655	-	-	-	5,451
Mass Transit Tax	(79)	-	(124)	-	-	-	(203)
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
Total Personal Services	\$13,528	-	\$79,578	-	-	-	\$93,106
Total Expenditures							
Total Expenditures	13,528	-	79,578	-	-	-	93,106
Total Expenditures	\$13,528	-	\$79,578	-	-	-	\$93,106
Ending Balance							
Ending Balance	-	-	(79,578)	-	-	-	(79,578)
Total Ending Balance	-	-	(\$79,578)	-	-	-	(\$79,578)

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	209	-	-	-	-	-	209
Total Revenues	\$209	-	-	-	-	-	\$209
Services & Supplies							
Instate Travel	209	-	647	-	-	-	856
Employee Training	-	-	66	-	-	-	66
Total Services & Supplies	\$209	-	\$713	-	-	-	\$922
Total Expenditures							
Total Expenditures	209	-	713	-	-	-	922
Total Expenditures	\$209	-	\$713	-	-	-	\$922
Ending Balance							
Ending Balance	-	-	(713)	-	-	-	(713)
Total Ending Balance	-	-	(\$713)	-	-	-	(\$713)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 092 - PERS Taxation Policy

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	(890)	-	-	-	-	-	(890)
Total Revenues	(\$890)	-	-	-	-	-	(\$890)
Personal Services							
PERS Policy Adjustment	(890)	-	(1,491)	-	-	-	(2,381)
Total Personal Services	(\$890)	-	(\$1,491)	-	-	-	(\$2,381)
Total Expenditures							
Total Expenditures	(890)	-	(1,491)	-	-	-	(2,381)
Total Expenditures	(\$890)	-	(\$1,491)	-	-	-	(\$2,381)
Ending Balance							
Ending Balance	-	-	1,491	-	-	-	1,491
Total Ending Balance	-	-	\$1,491	-	-	-	\$1,491

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 093 - Other PERS Adjustments

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	(7,109)	-	-	-	-	-	(7,109)
Total Revenues	(\$7,109)	-	-	-	-	-	(\$7,109)
Personal Services							
PERS Policy Adjustment	(7,109)	-	(11,913)	-	-	-	(19,022)
Total Personal Services	(\$7,109)	-	(\$11,913)	-	-	-	(\$19,022)
Total Expenditures							
Total Expenditures	(7,109)	-	(11,913)	-	-	-	(19,022)
Total Expenditures	(\$7,109)	-	(\$11,913)	-	-	-	(\$19,022)
Ending Balance							
Ending Balance	-	-	11,913	-	-	-	11,913
Total Ending Balance	-	-	\$11,913	-	-	-	\$11,913

Budget Narrative

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

Conciliation Service Office (Mediation)

Source	Fund	Revenue Acct	2009-2011 Actual	2011-13	2011-13 Estimated	2013-2015		
				Legislatively Adopted		Agency Request	Governor's Recommended	Legislatively Adopted
Business Lic and Fees	OF	0205	13,850	13,600	13,800	13,600	13,600	
Charges for Services	OF	0410	123,330	160,400	136,710	156,000	156,000	
Admin and Service Charges	OF	0415	334,424	299,780	299,780	308,805	308,805	

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

Employment Relations Board
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	13,850	13,600	13,600	13,600	13,600	-
Charges for Services	123,330	160,400	160,400	156,000	156,000	-
Admin and Service Charges	334,424	299,780	299,780	308,805	308,805	-
Total Other Funds	\$471,604	\$473,780	\$473,780	\$478,405	\$478,405	-

Employment Relations Board

Agency Number: 11500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Mediation**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 11500-040-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	229,618	155,382	321,957	324,334	322,934	-
Other Funds	307,018	462,542	462,542	481,960	479,902	-
All Funds	536,636	617,924	784,499	806,294	802,836	-
SERVICES & SUPPLIES						
General Fund	9,798	4,207	8,717	8,717	8,717	-
Other Funds	26,631	29,720	29,720	29,720	29,720	-
All Funds	36,429	33,927	38,437	38,437	38,437	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	239,416	159,589	330,674	333,051	331,651	-
Other Funds	333,649	492,262	492,262	511,680	509,622	-
All Funds	573,065	651,851	822,936	844,731	841,273	-
AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE	3.25	3.50	3.50	3.50	3.50	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	13,597	13,528	-
Other Funds	-	-	-	79,980	79,578	-
All Funds	-	-	-	93,577	93,106	-

Employment Relations Board

Agency Number: 11500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Mediation**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 11500-040-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	209	209	-
Other Funds	-	-	-	713	713	-
All Funds	-	-	-	922	922	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	13,806	13,737	-
Other Funds	-	-	-	80,693	80,291	-
All Funds	-	-	-	94,499	94,028	-
LIMITED BUDGET (Current Service Level)						
General Fund	239,416	159,589	330,674	346,857	345,388	-
Other Funds	333,649	492,262	492,262	592,373	589,913	-
All Funds	573,065	651,851	822,936	939,230	935,301	-
AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE	3.25	3.50	3.50	3.50	3.50	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(890)	-
Other Funds	-	-	-	-	(1,491)	-

Employment Relations Board

Agency Number: 11500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Mediation**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 11500-040-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(2,381)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(7,109)	-
Other Funds	-	-	-	-	(11,913)	-
All Funds	-	-	-	-	(19,022)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(7,999)	-
Other Funds	-	-	-	-	(13,404)	-
All Funds	-	-	-	-	(21,403)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	239,416	159,589	330,674	346,857	337,389	-
Other Funds	333,649	492,262	492,262	592,373	576,509	-
All Funds	573,065	651,851	822,936	939,230	913,898	-
AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE	3.25	3.50	3.50	3.50	3.50	-
OPERATING BUDGET						
General Fund	239,416	159,589	330,674	346,857	337,389	-
Other Funds	333,649	492,262	492,262	592,373	576,509	-
All Funds	573,065	651,851	822,936	939,230	913,898	-
AUTHORIZED POSITIONS	4	4	4	4	4	-

Employment Relations Board

Agency Number: 11500

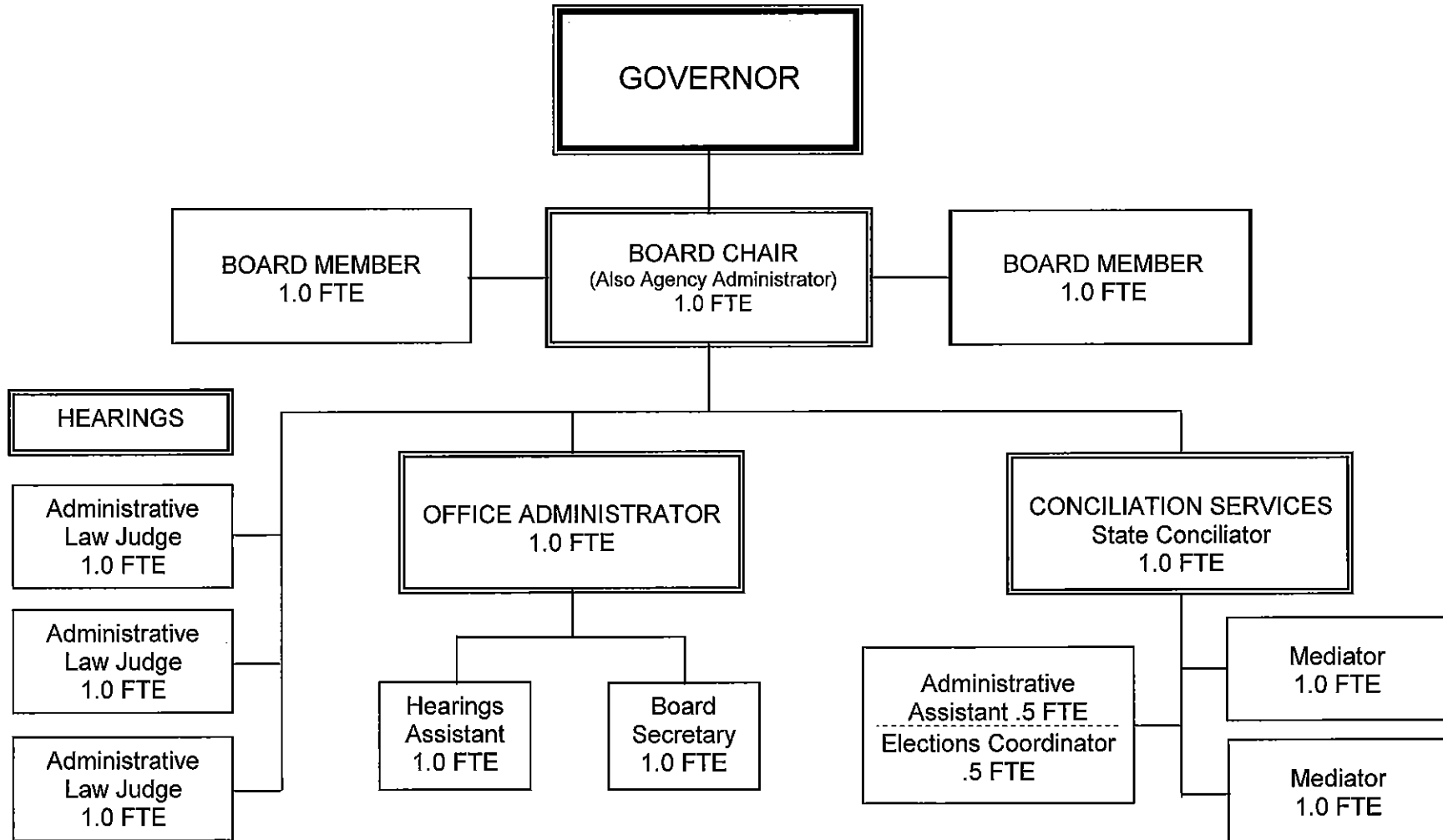
**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Mediation**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 11500-040-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	3.25	3.50	3.50	3.50	3.50	-
TOTAL BUDGET						
General Fund	239,416	159,589	330,674	346,857	337,389	-
Other Funds	333,649	492,262	492,262	592,373	576,509	-
All Funds	573,065	651,851	822,936	939,230	913,898	-
AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE	3.25	3.50	3.50	3.50	3.50	-

Budget Narrative

Employment Relations Board 2013-2015 Organization Structure



Budget Narrative

Program Unit: Hearings Office

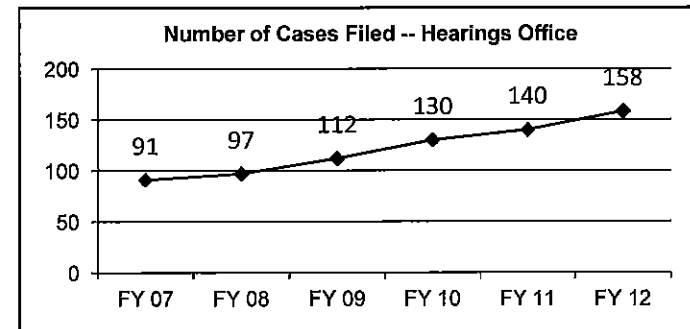
Purpose and Activities

The administrative law judges (ALJs) conduct contested case hearings on unfair labor practice complaints filed by state and local public employers or public employee groups, state personnel appeals, and representation matters referred by the elections coordinator. Following contested case hearings, the ALJs issue recommended decisions, which the parties can appeal to the Board. When appropriate, the ALJs work with the parties to reach a mutually agreeable settlement without a hearing. Some cases are referred to the agency's Conciliation Service Office for mediation. The office consists of three ALJs and one support staff, 4.0 FTE.

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

Background

The difficult economic and budget conditions in place for several years have had a negative impact on labor relations. Cases have become more complex and disputes more difficult to resolve because of salary freezes, furlough days, the rising cost of health insurance, and other factors beyond the agency's control. In FY 2012, the number of cases filed increased, and 158 new cases were filed with the Hearings Office. That is a 13% increase (18 cases) over the number of new cases filed in FY 2011. However, it is an increase of 41% (46 cases) filed compared to FY 2009 and 74% (67 cases) compared to FY 2007.



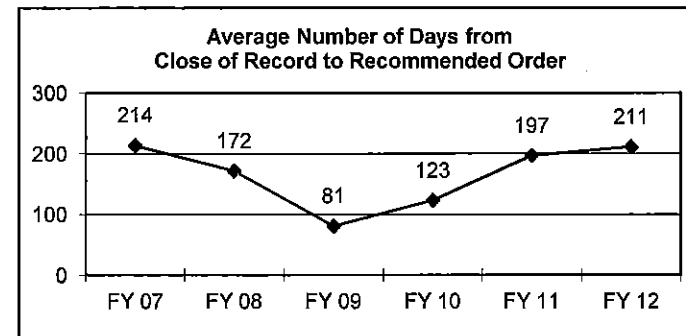
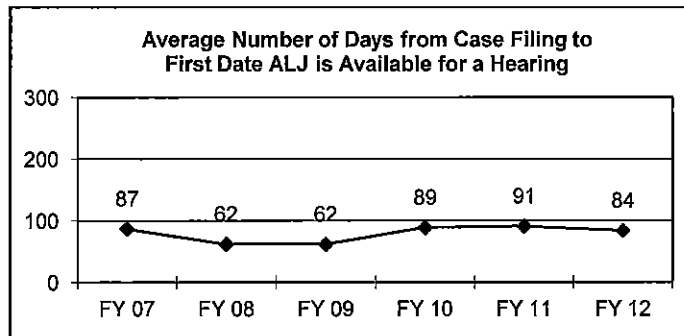
Inadequate staffing levels are clearly reflected in the agency's performance. The agency had only two ALJs from 2003 to 2007. During that time, a case backlog accrued and it took an increasingly long time to process contested cases. In 2007, the legislature authorized the agency to hire a third ALJ, and the agency was fortunate to find someone who had experience in this specialized area of law. This resulted in faster and more efficient processing of cases and eventually eliminated the backlog.

However, due to the statewide revenue shortfall, the position was reduced to .75 FTE in January 2009, and that reduction continued into the 2009-2011 biennium. The position became vacant in July 2009. At that time, the agency incurred an

Budget Narrative

unanticipated expense relating to judicial enforcement of a Board Order, and it faced the difficulty of filling this part-time position. The agency decided to keep the position vacant until funding accrued to hire an ALJ full time for the remainder of the biennium and to pay for the unanticipated expense.

In FY 2010, with only two ALJs, performance predictably deteriorated. A third ALJ was hired in May 2010, but it can take up to two years for an ALJ to become fully conversant with the statutes and case precedent. In addition, staff time was reduced by furlough days. The agency expects performance to improve and the backlog to be eliminated now that the new ALJ is trained and up to speed.



The agency has taken steps to eliminate the backlog. The Board has established and is enforcing time lines for issuance of recommended orders. As of mid-August 2012, only one recommended order has been pending for more than five months. 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. Cases where rapid processing is important – for example, the complaint involves a back pay obligation – will be expedited.

The agency also restricts ALJ travel. Before the restrictions, ALJs traveled to the community where the dispute arose.

Expected Results

A prompt decision by an ALJ means the entire process moves more quickly and the dispute causes less workplace disruption, saving taxpayers money and increasing productivity. Delays can increase the expenses to the parties as, for example, when back pay accrues during a delay.

Budget Narrative

Revenue Sources

The budget for the 2013-15 biennium is 34% General Fund and 66% Other Funds. Other Funds consist of State Assessment and Fee Revenues.

Parties pay filing and answer fees for unfair labor practice complaints. The filing fee is \$300 and the fee to answer the complaint is also \$300. These fees were revised by a workgroup convened by the legislature during the 2011 session (Senate Bill 5556). The workgroup consisted of an equal number of labor and management representatives.

Projected fee revenue for the Hearings office is \$76,500. The revenue projection is based on projected case filings and answers for the 2013-2015 biennium.

For the 2013-2015 biennium, the State Assessment rate is \$1.65 per covered employee per month and is based on an estimate of 38,000 covered employees.

The budget for the Hearings Office for the 2013-2015 biennium is 34% General Fund and 66% Other Funds.

Budget Narrative

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 \$143,421 (\$46,017 GF / \$97,404 OF). This includes an increase for salaries and wages of \$109,764 (\$35,667 GF / \$74,097 OF), a \$20,932 increase for Public Employees' Retirement Contribution (\$6,801 GF / \$14,131 OF), a \$4,543 increase for the Pension Bond Contribution (\$874 GF / \$3,669 OF), a \$8,397 increase for Social Security taxes (\$2,728 GF / \$5,669 OF), and a decrease for mass transit of \$213 ((\$54) GF / (\$159) OF).

Package 031 Inflation & Price List Adjustments: This essential package consists of budget adjustments for inflation. The cost of goods and services will increase \$1,256 (\$232 GF / \$1,024 OF). The cost of goods and services will increase by the allowed inflation according to the price list: 2.4% for general inflation items (\$128 GF / \$314 OF) and 2.8% for Professional Services and IT Professional Services (\$104 GF / \$710 OF).

Package 092 PERS Taxation Policy: This package was included in all agency budgets as a placeholder for a PERS Policy Adjustment. The Public Employees' Retirement Contribution will decrease by \$3,116 ((\$1,077) GF / (\$2,039) OF).

Package 093 Other PERS Adjustments: This package was included in all agency budgets as a placeholder for other PERS Adjustments. The Public Employees' Retirement Contribution will decrease by \$24,898 ((\$8,608) GF / (\$16,290) OF).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	46,017	-	-	-	-	-	46,017
Total Revenues	\$46,017	-	-	-	-	-	\$46,017
Personal Services							
All Other Differential	35,667	-	74,097	-	-	-	109,764
Public Employees' Retire Cont	6,801	-	14,131	-	-	-	20,932
Pension Obligation Bond	874	-	3,669	-	-	-	4,543
Social Security Taxes	2,728	-	5,669	-	-	-	8,397
Mass Transit Tax	(54)	-	(159)	-	-	-	(213)
Reconciliation Adjustment	1	-	(3)	-	-	-	(2)
Total Personal Services	\$46,017	-	\$97,404	-	-	-	\$143,421
Total Expenditures							
Total Expenditures	46,017	-	97,404	-	-	-	143,421
Total Expenditures	\$46,017	-	\$97,404	-	-	-	\$143,421
Ending Balance							
Ending Balance	-	-	(97,404)	-	-	-	(97,404)
Total Ending Balance	-	-	(\$97,404)	-	-	-	(\$97,404)

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	232	-	-	-	-	-	232
Total Revenues	\$232	-	-	-	-	-	\$232
Services & Supplies							
Instate Travel	128	-	248	-	-	-	376
Employee Training	-	-	66	-	-	-	66
Professional Services	104	-	710	-	-	-	814
Total Services & Supplies	\$232	-	\$1,024	-	-	-	\$1,256
Total Expenditures							
Total Expenditures	232	-	1,024	-	-	-	1,256
Total Expenditures	\$232	-	\$1,024	-	-	-	\$1,256
Ending Balance							
Ending Balance	-	-	(1,024)	-	-	-	(1,024)
Total Ending Balance	-	-	(\$1,024)	-	-	-	(\$1,024)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 092 - PERS Taxation Policy

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	(1,077)	-	-	-	-	-	(1,077)
Total Revenues	(\$1,077)	-	-	-	-	-	(\$1,077)
Personal Services							
PERS Policy Adjustment	(1,077)	-	(2,039)	-	-	-	(3,116)
Total Personal Services	(\$1,077)	-	(\$2,039)	-	-	-	(\$3,116)
Total Expenditures							
Total Expenditures	(1,077)	-	(2,039)	-	-	-	(3,116)
Total Expenditures	(\$1,077)	-	(\$2,039)	-	-	-	(\$3,116)
Ending Balance							
Ending Balance	-	-	2,039	-	-	-	2,039
Total Ending Balance	-	-	\$2,039	-	-	-	\$2,039

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 093 - Other PERS Adjustments

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	(8,608)	-	-	-	-	-	(8,608)
Total Revenues	(\$8,608)	-	-	-	-	-	(\$8,608)
Personal Services							
PERS Policy Adjustment	(8,608)	-	(16,290)	-	-	-	(24,898)
Total Personal Services	(\$8,608)	-	(\$16,290)	-	-	-	(\$24,898)
Total Expenditures							
Total Expenditures	(8,608)	-	(16,290)	-	-	-	(24,898)
Total Expenditures	(\$8,608)	-	(\$16,290)	-	-	-	(\$24,898)
Ending Balance							
Ending Balance	-	-	16,290	-	-	-	16,290
Total Ending Balance	-	-	\$16,290	-	-	-	\$16,290

Budget Narrative

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

Hearings

Source	Fund	Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-2015		
						Agency Request	Governor's Recommended	Legislatively Adopted
Business Lic and Fees	OF	0205	63,000	61,250	69,430	76,500	76,500	
Sales Income	OF	0410	11,960	0	0	0	0	
Admin and Service Charges	OF	0415	659,856	600,516	615,977	573,548	573,548	

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

Employment Relations Board
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	63,000	61,250	61,250	76,500	76,500	-
Admin and Service Charges	659,856	600,516	600,516	573,548	573,548	-
Sales Income	11,960	-	-	-	-	-
Total Other Funds	\$734,816	\$661,766	\$661,766	\$650,048	\$650,048	-

Employment Relations Board

Agency Number: 11500

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

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

Hearings

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	250,190	166,100	344,165	353,517	351,975	-
Other Funds	500,451	632,299	632,299	661,303	658,428	-
All Funds	750,641	798,399	976,464	1,014,820	1,010,403	-
SERVICES & SUPPLIES						
General Fund	2,080	4,367	9,049	9,049	9,049	-
Other Funds	16,557	38,447	38,447	38,447	38,447	-
All Funds	18,637	42,814	47,496	47,496	47,496	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	252,270	170,467	353,214	362,566	361,024	-
Other Funds	517,008	670,746	670,746	699,750	696,875	-
All Funds	769,278	841,213	1,023,960	1,062,316	1,057,899	-
AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE	3.75	4.00	4.00	4.00	4.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	46,253	46,017	-
Other Funds	-	-	-	97,894	97,404	-
All Funds	-	-	-	144,147	143,421	-

Employment Relations Board

Agency Number: 11500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Hearings**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 11500-050-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	232	232	-
Other Funds	-	-	-	1,024	1,024	-
All Funds	-	-	-	1,256	1,256	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	46,485	46,249	-
Other Funds	-	-	-	98,918	98,428	-
All Funds	-	-	-	145,403	144,677	-
LIMITED BUDGET (Current Service Level)						
General Fund	252,270	170,467	353,214	409,051	407,273	-
Other Funds	517,008	670,746	670,746	798,668	795,303	-
All Funds	769,278	841,213	1,023,960	1,207,719	1,202,576	-
AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE	3.75	4.00	4.00	4.00	4.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(1,077)	-
Other Funds	-	-	-	-	(2,039)	-

Employment Relations Board

Agency Number: 11500

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

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

Hearings

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(3,116)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(8,608)	-
Other Funds	-	-	-	-	(16,290)	-
All Funds	-	-	-	-	(24,898)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(9,685)	-
Other Funds	-	-	-	-	(18,329)	-
All Funds	-	-	-	-	(28,014)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	252,270	170,467	353,214	409,051	397,588	-
Other Funds	517,008	670,746	670,746	798,668	776,974	-
All Funds	769,278	841,213	1,023,960	1,207,719	1,174,562	-
AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE	3.75	4.00	4.00	4.00	4.00	-
OPERATING BUDGET						
General Fund	252,270	170,467	353,214	409,051	397,588	-
Other Funds	517,008	670,746	670,746	798,668	776,974	-
All Funds	769,278	841,213	1,023,960	1,207,719	1,174,562	-
AUTHORIZED POSITIONS	4	4	4	4	4	-

Employment Relations Board

Agency Number: 11500

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

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

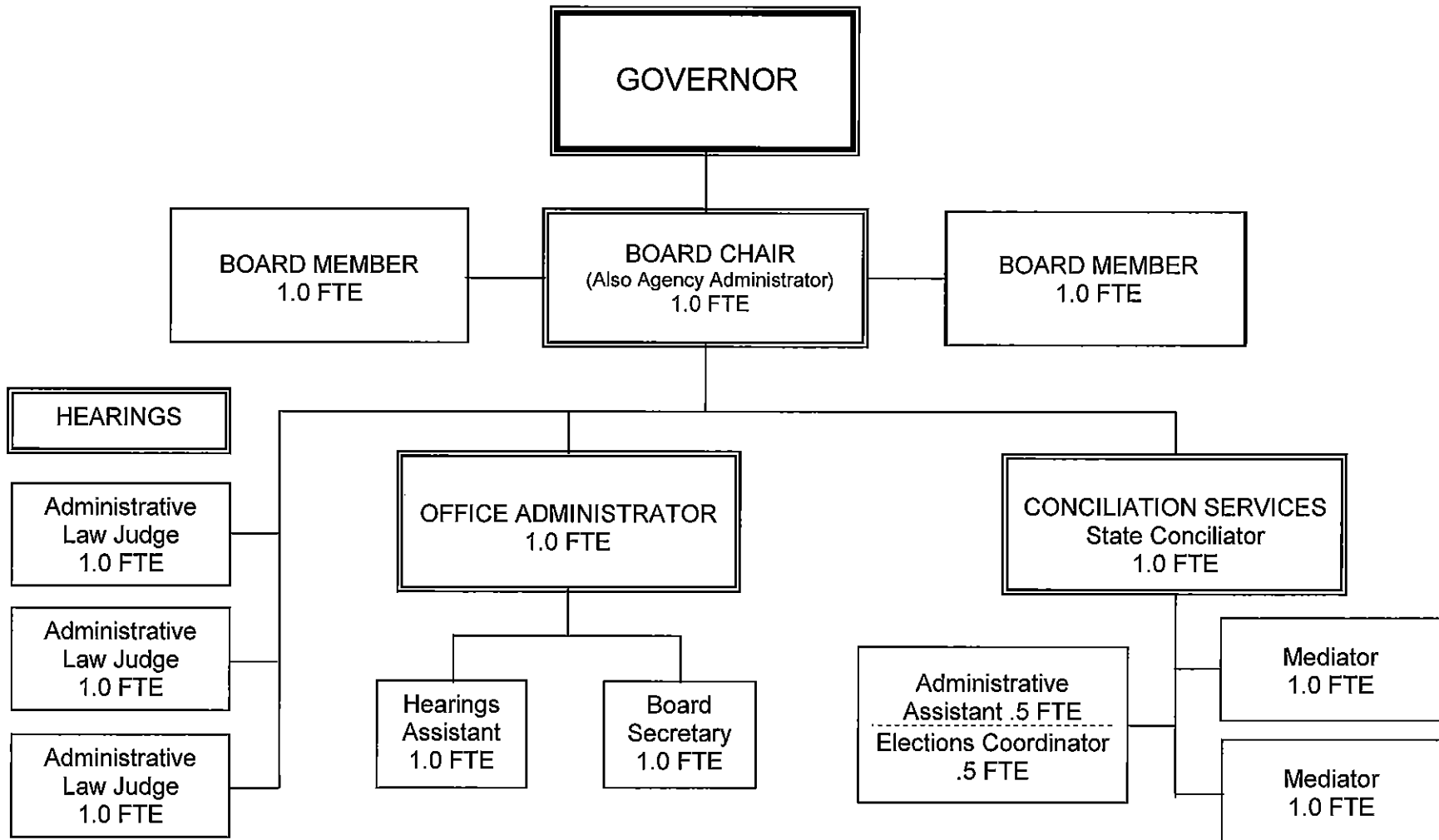
Hearings

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	3.75	4.00	4.00	4.00	4.00	-
TOTAL BUDGET						
General Fund	252,270	170,467	353,214	409,051	397,588	-
Other Funds	517,008	670,746	670,746	798,668	776,974	-
All Funds	769,278	841,213	1,023,960	1,207,719	1,174,562	-
AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE	3.75	4.00	4.00	4.00	4.00	-

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Budget Narrative

Employment Relations Board 2013-2015 Organization Structure



Budget Narrative

Program Unit: Elections

Purpose and Activities

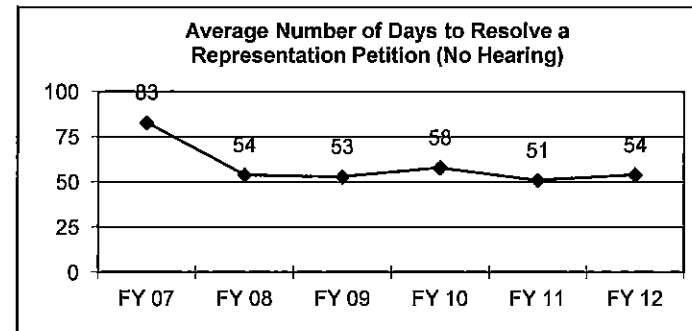
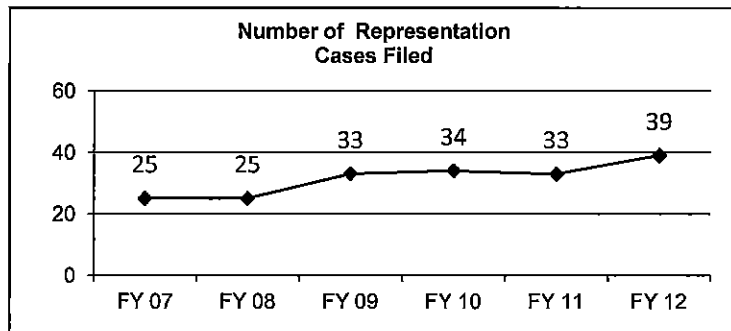
The elections coordinator processes all petitions involving union representation and composition of the bargaining unit, conducts elections when necessary, and certifies election results. Elections is staffed by .5 FTE.

Background

The number of cases filed has fluctuated over the last few years. The reason for this is not clear; however, one contributing factor may be that some labor contracts have changed from a two-year cycle to three or more years, reducing the opportunities to request a change in representation.

Expected Results

Prompt processing of representation petitions fulfills the underlying purpose of the Public Employee Collective Bargaining Act to ensure public employees the right to unionize. It also helps minimize the organizing campaign that occurs in and around the workplace, and gives employees a timely resolution regarding their workplace rights.



Revenue Sources

The budget for the 2013-15 biennium is 90% General Fund and 10% State Assessment Other Funds.

For the 2013-2015 biennium, the State Assessment rate is \$1.65 per covered employee per month and is based on an estimate of 38,000 covered employees.

The budget for the Elections program for the 2013-2015 biennium is 93% General Fund and 7% Other Funds.

Budget Narrative

Elections

Package 010 Non-PICS Personal Services / Vacancy Factor: This essential package consists of budget adjustments for Non-PICS personal services, which will increase by \$7,294 (\$6,530 GF / \$764 OF). This includes an increase for salaries and wages of \$5,622 (\$5,059 GF / \$563 OF), a \$1,072 increase for Public Employees' Retirement Contribution (\$965 GF / \$107 OF), a \$193 increase for the Pension Bond Contribution (\$144 GF / \$49 OF), a \$430 increase for Social Security taxes (\$387 GF / \$43 OF), and a decrease for mass transit of \$23 ((\$25) GF / \$2 OF).

Package 092 PERS Taxation Policy: This package was included in all agency budgets as a placeholder for a PERS Policy Adjustment. The Public Employees' Retirement Contribution will decrease by \$198 ((\$178) GF / (\$20) OF).

Package 093 Other PERS Adjustments: This package was included in all agency budgets as a placeholder for other PERS Adjustments. The Public Employees' Retirement Contribution will decrease by \$1,582 ((\$1,424) GF / (\$158) OF).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Elections
 Cross Reference Number: 11500-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,530	-	-	-	-	-	6,530
Total Revenues	\$6,530	-	-	-	-	-	\$6,530
Personal Services							
All Other Differential	5,059	-	563	-	-	-	5,622
Public Employees' Retire Cont	965	-	107	-	-	-	1,072
Pension Obligation Bond	144	-	49	-	-	-	193
Social Security Taxes	387	-	43	-	-	-	430
Mass Transit Tax	(25)	-	2	-	-	-	(23)
Total Personal Services	\$6,530	-	\$764	-	-	-	\$7,294
Total Expenditures							
Total Expenditures	6,530	-	764	-	-	-	7,294
Total Expenditures	\$6,530	-	\$764	-	-	-	\$7,294
Ending Balance							
Ending Balance	-	-	(764)	-	-	-	(764)
Total Ending Balance	-	-	(\$764)	-	-	-	(\$764)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Relations Board
Pkg: 092 - PERS Taxation Policy**

**Cross Reference Name: Elections
Cross Reference Number: 11500-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(178)	-	-	-	-	-	(178)
Total Revenues	(\$178)	-	-	-	-	-	(\$178)
Personal Services							
PERS Policy Adjustment	(178)	-	(20)	-	-	-	(198)
Total Personal Services	(\$178)	-	(\$20)	-	-	-	(\$198)
Total Expenditures							
Total Expenditures	(178)	-	(20)	-	-	-	(198)
Total Expenditures	(\$178)	-	(\$20)	-	-	-	(\$198)
Ending Balance							
Ending Balance	-	-	20	-	-	-	20
Total Ending Balance	-	-	\$20	-	-	-	\$20

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Elections
Cross Reference Number: 11500-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,424)	-	-	-	-	-	(1,424)
Total Revenues	(\$1,424)	-	-	-	-	-	(\$1,424)
Personal Services							
PERS Policy Adjustment	(1,424)	-	(158)	-	-	-	(1,582)
Total Personal Services	(\$1,424)	-	(\$158)	-	-	-	(\$1,582)
Total Expenditures							
Total Expenditures	(1,424)	-	(158)	-	-	-	(1,582)
Total Expenditures	(\$1,424)	-	(\$158)	-	-	-	(\$1,582)
Ending Balance							
Ending Balance	-	-	158	-	-	-	158
Total Ending Balance	-	-	\$158	-	-	-	\$158

Budget Narrative

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

Elections

Source	Fund	Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-2015		
						Agency Request	Governor's Recommended	Legislatively Adopted
Admin and Service Charges	OF	0415	9,768	6,392	7,358	6,265	6,265	

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

Employment Relations Board
2013-15 Biennium

Agency Number: 11500
Cross Reference Number: 11500-060-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Admin and Service Charges	9,768	6,392	6,392	6,265	6,265	-
Total Other Funds	\$9,768	\$6,392	\$6,392	\$6,265	\$6,265	-

Employment Relations Board

Agency Number: 11500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Elections**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 11500-060-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	60,259	31,215	64,679	66,577	66,316	-
Other Funds	6,916	6,040	6,040	7,359	7,330	-
All Funds	67,175	37,255	70,719	73,936	73,646	-
SERVICES & SUPPLIES						
General Fund	8,254	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	68,513	31,215	64,679	66,577	66,316	-
Other Funds	6,916	6,040	6,040	7,359	7,330	-
All Funds	75,429	37,255	70,719	73,936	73,646	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	0.50	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	6,563	6,530	-
Other Funds	-	-	-	768	764	-
All Funds	-	-	-	7,331	7,294	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	6,563	6,530	-
Other Funds	-	-	-	768	764	-

Employment Relations Board

Agency Number: 11500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Elections**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 11500-060-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	7,331	7,294	-
LIMITED BUDGET (Current Service Level)						
General Fund	68,513	31,215	64,679	73,140	72,846	-
Other Funds	6,916	6,040	6,040	8,127	8,094	-
All Funds	75,429	37,255	70,719	81,267	80,940	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	0.50	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(178)	-
Other Funds	-	-	-	-	(20)	-
All Funds	-	-	-	-	(198)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(1,424)	-
Other Funds	-	-	-	-	(158)	-
All Funds	-	-	-	-	(1,582)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(1,602)	-
Other Funds	-	-	-	-	(178)	-

Employment Relations Board

Agency Number: 11500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Elections**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 11500-060-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(1,780)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	68,513	31,215	64,679	73,140	71,244	-
Other Funds	6,916	6,040	6,040	8,127	7,916	-
All Funds	75,429	37,255	70,719	81,267	79,160	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	0.50	-
OPERATING BUDGET						
General Fund	68,513	31,215	64,679	73,140	71,244	-
Other Funds	6,916	6,040	6,040	8,127	7,916	-
All Funds	75,429	37,255	70,719	81,267	79,160	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	0.50	-
TOTAL BUDGET						
General Fund	68,513	31,215	64,679	73,140	71,244	-
Other Funds	6,916	6,040	6,040	8,127	7,916	-
All Funds	75,429	37,255	70,719	81,267	79,160	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	0.50	-

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Budget Narrative

AFFIRMATIVE ACTION REPORT

The Employment Relations Board is committed to achieving a workforce that represents the diversity of the Oregon community and to provide citizens fair and equal employment opportunity. The Board maintains a policy of equal treatment and equality of opportunity in employment for all applicants and employees in its employment decisions, and applies 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.

Diversity and inclusion ensure that the agency has created, maintains, and embeds a diverse and inclusive environment and organizational culture. It reinforces respectful treatment of others in the workplace and creates a workplace that is stronger, better functioning, and more dynamic, and that can deliver the best possible service to the people of Oregon.

The Board is also committed to serving its customers in the same manner, respecting their diversity and applying laws fairly and equally 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.

2011-2013 Update

General Affirmative Action Accomplishments for the 2011-13 Biennium: There was one hostile workplace complaint filed against a staff member. The complaint was investigated by the Department of Justice and resolved. No other complaints (discrimination or harassment) were filed by employees, constituents, or the general public.

Parity Goals: The agency has not made or lost any progress since the previous biennium. The agency conducted four recruitments during the 2011-13 biennium, two for mediators and two for support staff positions, and filled the State Conciliator position through an internal promotion. The Department of Administrative Services Human Resources Services Division (DAS HRSD) assisted the agency with the recruitments. The agency advertised in three major metropolitan areas (Portland, Salem, and Eugene); sent e-mail notices to parties on its mailing list; worked with the Oregon Labor and Employment Relations Association to forward notices to its e-mail list, and posted notices through a national professional organization. The top applicants meeting the minimum qualifications were interviewed, and the most qualified candidates were hired.

In addition, the Governor's Office filled two vacant Board Member positions; is currently working to fill a third vacant position, and has designated one Board Member to be Chair. The agency was not involved in these recruitments.

Budget Narrative

2013-15 Goals Update

Goal 1: Identify additional contacts for recruitment opportunities: The agency will continue to work with the Department of Administrative Services Enterprise Human Resource Services to help expand its recruitment area. Other contacts will continue to be made.

Goal 2: Review and revise, as necessary, the application process for all positions: The agency will continue to work with the Department of Administrative Services Enterprise Human Resource Services to ensure that the application and all other steps of the recruitment process are fair and equitable for all applicants. When a position becomes available, the agency will explore restructuring it in an effort to hire a trainee or create an underfill opportunity.

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

EMPLOYMENT RELATIONS BOARD

Annual Performance Progress Report (APPR) for Fiscal Year 2012

Original Submission Date: September 28, 2012

2011-13 KPM#	2013-15 Key Performance Measures (KPMs)
1a	Union representation – Average number of days to resolve a petition for union representation when a contested case hearing is required.
1b	Union representation – Average number of days to resolve a petition for union representation when a contested case hearing is not required.
2a	Administrative Law Judge (ALJ) hearings – Average number of days from the date of filing of a contested case to the first date an ALJ is available to hear the case.
2b	Administrative Law Judge (ALJ) hearings – Average number of days from the date of filing of a contested case to the actual date of the hearing.
3	Settling cases – Percentage of cases assigned to an ALJ that are settled or withdrawn prior to hearing.
4	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.
5	Final Board orders – Average number of days from submission of a case to the Board until issuance of a final order.
6	Process complaints in a timely manner – Average number of days to process a case that involves a hearing, from the date of filing to the date of the final order.
7a	Appeals – Percentage of Board Orders which are appealed.
7b	Appeals – Percentage of Board Orders which are reversed on appeal.
8a	Mediation effectiveness – Percentage of contract negotiation disputes that are resolved by mediation for strike-permitted employees.

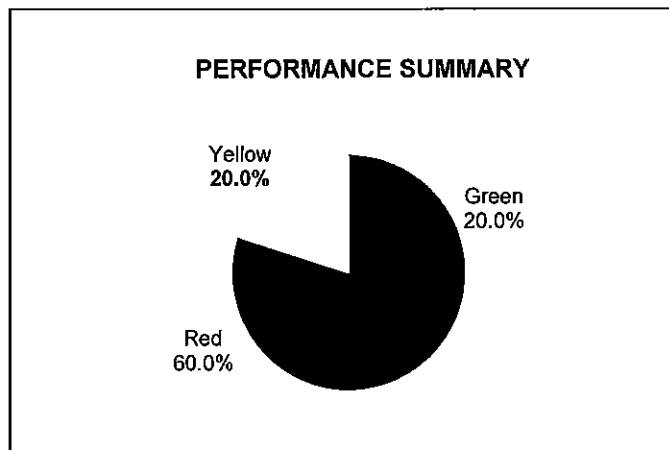
2011-13 KPM#	2013-15 Key Performance Measures (KPMs)
8b	Mediation effectiveness – Percentage of contract negotiation disputes that are resolved by mediation for strike-prohibited employees.
9a	Mediator availability – Average number of days following a request for mediation assistance in contract negotiations to the date a mediator is available to work with the parties.
9	Mediator availability – Average number of days following a request for mediation assistance in contract negotiations to the date the first mediation session occurs.
10	Customer Satisfaction – Percentage of customers rating their overall satisfaction with the agency's customer service as "good" or "excellent:" overall, timeliness, accuracy, helpfulness, expertise, availability of information.

AGENCY NAME: Employment Relations Board

I. EXECUTIVE SUMMARY

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

Contact: Susan Rossiter, Board Chair	Phone: 503-378-3807
Alternate: Leann G. Wilcox, Office Administrator	Phone: 503-378-8610



Green = Target to -5%

Yellow = Target -6% to -15%

Red = Target >-15%

1. SCOPE OF REPORT

The agency is responsible for four programs: (1) Board and Administration, (2) Conciliation Services, (3) Hearings, and (4) Elections. The programs are each addressed by key performance measures.

The agency's performance measures do not provide a comprehensive understanding of the agency's performance. Because the agency is a quasi-judicial body, it is difficult to measure the quality of its work. Like the courts, the agency's task is to apply the law in a neutral fashion to resolve disputes between parties. The agency has no interest in which party prevails. The aspect of performance that can most readily be measured is timeliness. As a result, many of the agency's performance measures concern timeliness.

Timeliness, however, is not the agency's only concern. The parties must have trust and confidence in the agency's decisions. Trust and confidence are enhanced when the agency demonstrates 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.

2. THE OREGON CONTEXT

The public policy underlying the work of the Employment Relations Board is to promote workplace stability and reduce workplace disputes and the accompanying costs and disruption of 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

AGENCY NAME: Employment Relations Board**I. EXECUTIVE SUMMARY**

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

interruption, creates a more stable and productive workforce, and reduces the costs of recruitment and training. Equally important, the agency's resolution of workplace disputes is faster, more efficient, and less expensive than resolving disagreements through court proceedings.

Although the agency's Key Performance Measures have no primary links to Oregon Benchmarks, the agency's work supports the state's goal of economic growth. Companies deciding whether to relocate in Oregon, as well as those deciding whether to stay, inevitably consider whether there are reliable, efficient, high-quality public services to support their business.

3. PERFORMANCE SUMMARY

The agency met its target for three measures ("green" category), was close to target for three measures ("yellow" category), but missed the target for nine of its key performance measures ("red" category). Of the nine measures in the red category, agency performance declined for five measures but improved for three measures and remained the same on one.

Overall, it is still taking too long for the agency to resolve cases. The average number of days to process a case that involves a hearing from the date of filing to the date of the final order increased by 88 days compared to FY 2011. However, that figure is high because it reflects a number of old cases that were resolved as the agency cleared its backlog.

4. CHALLENGES

There are several challenges faced by the agency which it cannot control. For example, in collective bargaining negotiations, the parties alone control whether a settlement occurs. In contested case hearings, scheduling a hearing is affected by, among other issues, the parties and witnesses' availability and on-going settlement negotiations between the parties.

Other factors challenging the agency include the economic crisis and resulting budget shortfalls, an increased caseload, and funding and personnel issues.

- The economic downturn the last several years has made public sector labor relations more contentious. Cases have become more complex, disputes more difficult to resolve, and obtaining settlements more difficult because difficult economic circumstances mean employers must propose (and make) cuts in wages and benefits.
- An increased caseload is major reason for delay in processing cases. In FY 2012, 158 new cases were filed with the Hearings Office. That is a 13% increase (18 cases) over the number of new cases filed in FY 2011. However, it is an increase of 41% (46 cases) filed compared to FY 2009 and 74% (67 cases) compared to FY 2007. Also in FY 2012, 91 requests for mediation were filed with the Conciliation Service Office, an increase of 26 requests (38%) compared to FY 11.
- Inadequate staffing is another major cause of delays in resolving cases. There were a number of personnel issues during FY 2012, including substantial changes in the membership of the Board. One member retired, one was not reappointed, and the Governor designated a new Board Chair.

AGENCY NAME: Employment Relations Board

I. EXECUTIVE SUMMARY

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

One mediator position, which became vacant in October 2010, was not filled until January 2012 because of funding issues. The 2011 Legislature allowed a shift in Other Fund resources to ease the funding issue; however, funding for the position continues to be an issue.

There were also other personnel changes during FY 2012. The agency's Elections Coordinator, who had been with ERB for more than 20 years, retired and another staff member assumed the position. It will take a long time and much hard work to become fully conversant with the requirements of that position. In addition, that change required the agency to hire a new Hearings Assistant. Experienced staff has spent, and continues to spend, a significant amount of time training these two employees.

5. RESOURCES USED AND EFFICIENCY

The Legislatively Approved Budget for the 2011-13 biennium is \$3,795,499. The budget provides \$3,194,287 for personal services (about 84% of the budget) and \$601,212 for services and supplies.

Under the new Board Chair, the agency is reviewing its organization, processes, and procedures to streamline work and maximize its resources. Staff are expected to process cases and requests in a more timely manner. Deadlines have been established for issuing recommended orders, and the Board is imposing timelines on itself to produce final orders faster. In the last six months of the biennium, the Board issued 22 final orders compared to 14 during the first six months.

Restrictions on ALJ travel have continued. Previously, ALJs traveled to the community where the dispute arose. ALJs now travel only for state cases and in instances when conducting the hearing in Salem would cause irreparable harm to a community. This means that time ALJs previously spent on travel can now be devoted to conducting hearings and writing recommended orders. It also means, however, that school districts and local governments must now bear the expense of getting witnesses to Salem for hearings. For local governments located far from Salem, this expense can be large.

The agency continues to monitor and evaluate all business processes for additional efficiencies and cost savings. Because more than 84% of the agency budget is for personal services, there are no major opportunities to save money.

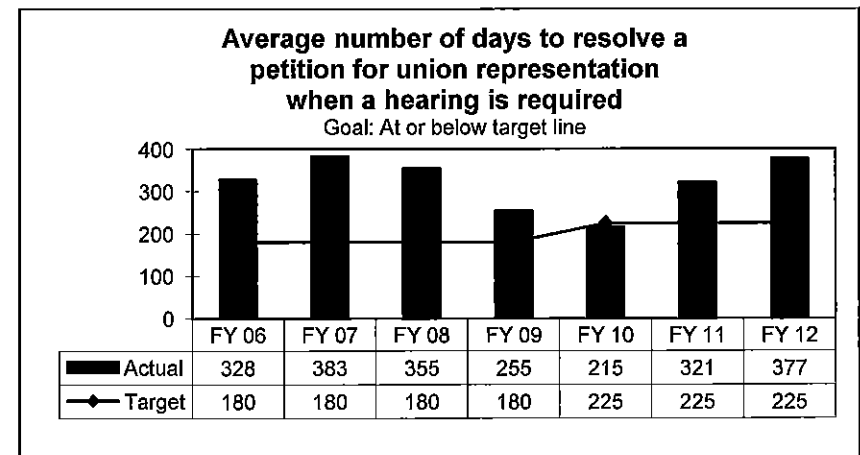
Agency Mission: The mission of the Employment Relations Board is to resolve disputes concerning labor and employment relations.

KPM #1a	UNION REPRESENTATION Average number of days to resolve a petition for union representation when a contested case hearing is required.	Measure since: 2006
Goal	# 1 – To timely process petitions concerning union representation.	
Oregon Context	Mission.	
Data source	Data is reported for the year the process is complete. A petition is resolved when the results of an election or card check are certified or when the Board issues an order clarifying the bargaining unit or dismissing the petition.	
Owner	Elections Office: Susan Rossiter, Board Chair, 503-378-3807	

1. OUR STRATEGY

The agency goal is to reduce the time it takes to resolve a representation petition that requires a contested case hearing. The strategy to meet the goal requires administrative law judges (ALJs) to give these cases priority when scheduling and holding hearings. When appropriate, the ALJs will work with the parties to help them reach a mutually agreeable settlement prior to a contested case hearing.

Agency constituents are state and local governments and their employees covered by the Public Employee Collective Bargaining Act (PECBA). Private sector employers and employees who are exempt from the National Labor Relations Act can also file representation cases with the Board.



2. ABOUT THE TARGETS

The time needed to resolve representation cases that require a contested case hearing should be at or below the target. The targets are based on history, staffing, and the needs of the agency’s constituents. Faster resolution reduces workplace disruption, saves taxpayers money, increases productivity, and ensures that employees promptly receive the rights they are entitled to under the law. Because of the importance to the parties and the public, contested representation cases should be resolved faster than other cases requiring contested case hearings.

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

3. HOW WE ARE DOING

Due to personnel changes and increased workload, the agency has once again accrued a backlog of cases. During FY 2012, however, four old representation cases were resolved. Two of these cases took more than 500 days to process, which is reflected in the statistics for this year. The agency expects the remainder of the backlog to be cleared by mid-September 2012.

4. HOW WE COMPARE

No comparative data is available. The National Labor Relations Board and comparable agencies in other states are structured differently and guided by different requirements and statutory obligations, so no comparison can be made.

5. FACTORS AFFECTING RESULTS

The two factors that have the greatest impact on performance results are personnel changes and increased caseload. During FY 09, the agency had only two ALJs. In mid-2010, a third ALJ was hired, but it can take up to two years for an ALJ to become fully conversant on the statutes and case precedent. In addition, staff time was reduced by furlough days. Once again, a backlog accrued. The agency expects performance to improve now that the newest ALJ is trained and up to speed.

In difficult economic periods such as this, labor relations disputes increase. The number of cases filed with the agency has steadily increased over the last several years, with 158 new cases filed in FY 12, a 13% increase (18 cases) over FY 11. Compared to FY 09, this is an increase of 46 cases (41%), and an increase of 67 cases from FY 07 (74%).

Although contested representation cases are generally given priority, the ALJs have to look at all their cases and set priorities to ensure that those with a possible high negative impact (*i.e.*, terminations, cases that may involve a back pay award, cases where bargaining is stalled until the case is resolved) are processed as quickly and efficiently as possible.

6. WHAT NEEDS TO BE DONE

The ALJs will continue to put extra emphasis on resolving the backlog and continue to emphasize resolving contested representation cases in a more timely and efficient manner. This will reduce workplace disruption, save taxpayers money, increase productivity, and ensure that employees' statutory rights are enforced. The Board will work with the ALJs to ensure these cases are resolved in a timely manner. To further expedite case processing, some cases will be assigned to ALJs to conduct a hearing and make findings of fact; the cases will then be submitted directly to the Board of issuance of a final order.

7. ABOUT THE DATA

The reporting cycle is fiscal year. Reports are compiled from an agency database that was designed to ensure accuracy and consistency of information.

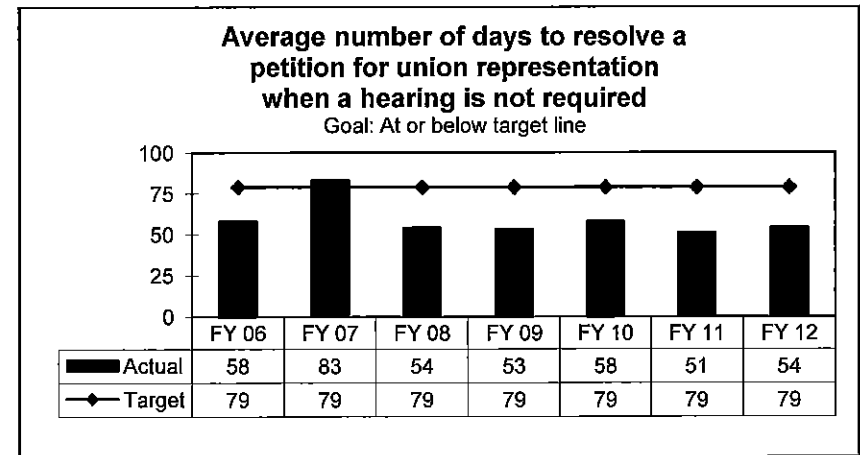
Agency Mission: The mission of the Employment Relations Board is to resolve disputes concerning labor and employment relations.

KPM #1b	UNION REPRESENTATION Average number of days to resolve a petition for union representation when a contested case hearing is not required.	Measure since: 2006
Goal	# 1 – To timely process petitions concerning union representation.	
Oregon Context	Mission.	
Data source	Data is reported for the year the process is complete. A petition is resolved when the results of an election or card check are certified or when the Board issues an order clarifying the bargaining unit or dismissing the petition.	
Owner	Elections Office: Susan Rossiter, Board Chair, 503-378-3807	

1. OUR STRATEGY

The agency goal is to promptly process representation cases that do not require a contested case hearing. The agency consistently meets or exceeds its target. The agency will continue to reach out to its customers, providing education on process, procedures, and the need to submit accurate information and properly completed paperwork.

Agency constituents are state and local governments and their employees covered by the Public Employee Collective Bargaining Act (PECBA). Private sector employers and employees who are exempt from the National Labor Relations Act can also file representation cases with the Board.



2. ABOUT THE TARGETS

The length of time to process an uncontested representation petition should be at or below the target. Prompt processing helps minimize the length of organizing campaigns that occur in and around the workplace while the petition is pending. It also ensures that employees get a timely resolution of questions regarding their workplace rights. The targets are based on history, the needs of the agency’s constituents, and statutory requirements.

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

3. HOW WE ARE DOING

The agency continues to do better than its target of 79 days to process an uncontested representation petition. In FY 12, the average was 25 days better than the target.

4. HOW WE COMPARE

No comparative data is available. The National Labor Relations Board (NLRB) and comparable agencies in other states are structured differently and guided by different requirements and statutory obligations, so no comparison can be made. For instance, although the NLRB completes employee elections 40-45 days after the petition is filed, it conducts on-site elections. ERB lacks the personnel and funding to conduct on-site elections. As a consequence, ERB conducts elections by mail which adds at least two to three weeks to the process.

5. FACTORS AFFECTING RESULTS

Incomplete paperwork and inaccurate information from the parties can delay processing a petition.

6. WHAT NEEDS TO BE DONE

A new Elections Coordinator took over at the end of FY 12 after the previous incumbent, who had been with the agency for more than 20 years, retired. The coordinator will continue to work closely with petitioners to obtain the information and paperwork necessary to process uncontested cases in an efficient and timely manner. In addition, the agency will continue to look for options and efficiencies to further enhance the program.

7. ABOUT THE DATA

The reporting cycle is fiscal year. Reports are compiled from an agency database that was designed to ensure accuracy and consistency of information.

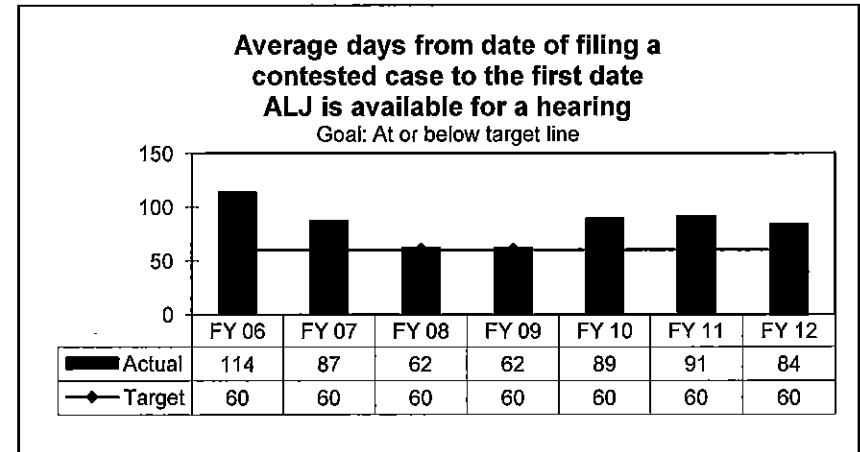
Agency Mission: The mission of the Employment Relations Board is to resolve disputes concerning labor and employment relations.

KPM #2a	ADMINISTRATIVE LAW JUDGE (ALJ) HEARINGS Average number of days from the date of filing of a contested case to the first date an ALJ is available to hear the case.	Measure since: 2006
Goal	#2 – To timely process complaints and appeals.	
Oregon Context	Mission.	
Data source	Data is counted in the year ALJ is first available.	
Owner	Hearings Office: Susan Rossiter, Board Chair, 503-378-3807	

1. OUR STRATEGY

The agency goal is to conduct contested case hearings promptly after a case is filed. The administrative law judges (ALJs) will continue to schedule and hold hearings as quickly as calendars and the availability of parties and witnesses allow.

Agency constituents are state and local governments and their employees covered by the Public Employee Collective Bargaining Act (PECBA), and the State and its employees covered by the State Personnel Relations Law. Private sector employers and employees who are exempt from the National Labor Relations Act can also file cases with the Board.



2. ABOUT THE TARGETS

The average number of days to the first date an ALJ is available for a hearing should be at or below the target. The sooner an ALJ is available and a hearing is held, the faster a case can be resolved. The targets are based on history, staffing, and the needs of the agency and its constituents.

3. HOW WE ARE DOING

The agency’s performance has improved in this area. In FY 12, it took 24 days (40%) longer than the 60-day target, an improvement of 12% compared to FY 11. The agency expects to see continued improvement in this area for FY 13.

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

4. HOW WE COMPARE

There is no comparative data available.

5. FACTORS AFFECTING RESULTS

The two factors that have the greatest impact on performance results are personnel changes and increased caseload. During FY 09, the agency had only two ALJs. In mid-2010, a third ALJ was hired, but it can take up to two years for an ALJ to become fully conversant on the statutes and case precedent. In addition, staff time was reduced by furlough days. Once again, a backlog accrued. The agency expects performance to improve now that the newest ALJ is trained and up to speed.

In difficult economic periods such as this, labor relations disputes increase. The number of cases filed with the agency has steadily increased over the last several years, with 158 new cases filed in FY 12, a 13% increase (18 cases) over FY 11. Compared to FY 09, this is an increase of 46 cases (41%), and an increase of 67 cases from FY 07 (74%).

6. WHAT NEEDS TO BE DONE

As the backlog decreases, the agency expects performance to improve. The agency will make every effort to minimize the impact of furlough days, to streamline processing, and to find efficiencies.

7. ABOUT THE DATA

The reporting cycle is fiscal year. Data is compiled from an agency database that was designed to ensure accuracy and consistency of information.

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

KPM #2b	ADMINISTRATIVE LAW JUDGE HEARINGS Average number of days from the date of filing of a contested case to the actual date of the hearing.	Measure since: 2006
Goal	#2 – To timely process complaints and appeals.	
Oregon Context	Mission.	
Data source	Data is counted in the year in which the first day of hearing is held.	
Owner	Hearings Office: Susan Rossiter, Board Chair, 503-378-3807	

1. OUR STRATEGY

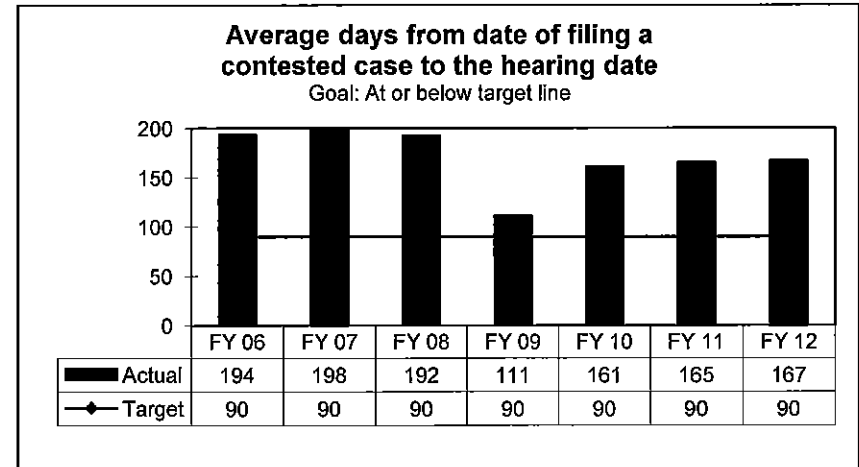
The administrative law judges (ALJs) will continue to schedule and hold hearings as quickly as calendars and the availability of parties and witnesses allow.

Agency constituents are state and local governments and their employees covered by the Public Employee Collective Bargaining Act (PECBA), and the State and its employees covered by the State Personnel Relations Law. Private sector employers and employees who are exempt from the National Labor Relations Act can also file cases with the Board.

2. ABOUT THE TARGETS

The sooner a hearing is held, the faster a case can be resolved. The average number of days from filing to the hearing date should be at or below the target. The targets are based on history and the needs of the agency and the agency's constituents.

The first date an ALJ is available to hear a case (KPM 2a) is a more accurate measurement of workload and efficiency. The actual date a hearing is held can be affected by the parties' availability, on-going settlement negotiations between the parties, and other factors beyond the control of the ALJ.



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

3. HOW WE ARE DOING

The agency's performance deteriorated slightly each of the last three fiscal years. In FY 12, it took 77 days (85%) longer than the 90-day target. In FY 11, it took 75 days (83%) longer, and in FY 10, the agency missed the target by 71 days (79%). In FY 09, with three experienced ALJs, the agency missed the target by only 21 days (23%). If caseload continues to increase, the agency anticipates the number of days to the first hearing will remain above the target.

4. HOW WE COMPARE

No comparative data is available.

5. FACTORS AFFECTING RESULTS

The date a hearing is held is affected by the parties and witnesses' availability, on-going settlement negotiations between the parties, and other factors beyond the control of the ALJ. Agency restrictions on ALJ travel cause further delays in setting hearing dates. Parties must find adequate time for themselves and their witnesses to travel to Salem for the hearing. Before the travel restrictions, ALJs traveled to the community where the dispute arose. Under the restrictions, ALJs are allowed to travel only for state cases and in instances when conducting the hearing in Salem would cause irreparable harm to a community as, for example, if all the police officers in a community would otherwise have to travel to Salem to testify at a hearing. This travel restriction provides the ALJs with more time to conduct hearings and write recommended orders, but it can delay the start of the hearing and cause other problems for both staff and the parties.

Staffing levels and expertise along with increased caseloads also impact performance. During FY 09, the agency had only two ALJs. In mid-2010, a third ALJ was hired, but it can take up to two years for an ALJ to become fully conversant with the statutes and case precedent. In addition, staff time was reduced by furlough days. The agency expects performance to improve now that the new ALJ is trained and up to speed.

Difficult economic periods such as this tend to increase labor relations disputes. Over the last several years, the number of cases filed has steadily increased. In FY 12, 158 new cases were filed. That is a 13% increase (18 cases) over the number of new cases filed in FY 11. However, it is an increase of 46 cases (41%) filed compared to FY 09 and 67 cases (74%) compared to FY 07.

6. WHAT NEEDS TO BE DONE

ALJs will schedule and hold hearings as quickly as calendars allow. The agency expects performance to improve now that the newest ALJ is trained and up to speed. Staff will also explore ways to persuade parties to expedite scheduling of hearings.

7. ABOUT THE DATA

The reporting cycle is fiscal year. Data is compiled from an agency database that was designed to ensure accuracy and consistency of information.

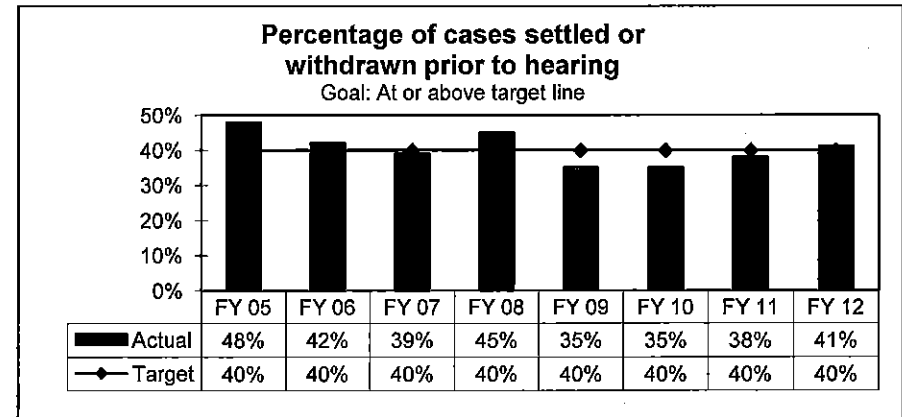
Agency Mission: The mission of the Employment Relations Board is to resolve disputes concerning labor and employment relations.

KPM #3	SETTLING CASES Percentage of cases assigned to an administrative law judge that are settled or withdrawn prior to hearing.	Measure since: 2005
Goal	#2 – To timely process complaints and appeals.	
Oregon Context	Mission.	
Data source	Percentage of cases assigned to an administrative law judge that are settled or withdrawn prior to hearing. Excludes uncontested representation cases.	
Owner	Hearings Office: Susan Rossiter, Board Chair, 503-378-3807	

1. OUR STRATEGY

As cases are filed, administrative law judges (ALJs) investigate the case and, when appropriate, work with the parties and encourage them to reach a mutually agreeable settlement without a contested case hearing.

Agency constituents are state and local governments and their employees covered by the Public Employee Collective Bargaining Act (PECBA), and the State and its employees covered by the State Personnel Relations Law. Private sector employers and employees who are exempt from the National Labor Relations Act can also file cases with the Board.



2. ABOUT THE TARGETS

Settling cases without a hearing is more efficient and economical. It saves the taxpayers and all the parties time and money. The percentage of cases settled or withdrawn prior to hearing should come in at or above the target. The target was based on past performance.

3. HOW WE ARE DOING

The ALJs settled 41% of their cases in FY 12, slightly better than its goal of 40%. This is an improvement over FY 11, when the ALJs settled 38% of their cases.

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

4. HOW WE COMPARE

There is no comparative data available.

5. FACTORS AFFECTING RESULTS

The parties are in sole control of whether a settlement occurs. The ongoing economic downturn makes settlement more difficult. Some of the factors include, but are not limited to, budget shortfalls, salary freezes, furlough days, and the rising cost of health insurance. Disagreements on such issues are complicated and difficult to resolve. In addition, agency staff time was reduced by furlough days.

In difficult economic periods such as this, labor relations disputes increase. The number of cases filed with the agency has steadily increased over the last several years, with 158 new cases filed in FY 12, a 13% increase (18 cases) over FY 11. Compared to FY 09, this is an increase of 46 cases (41%), and an increase of 67 cases from FY 07 (74%).

6. WHAT NEEDS TO BE DONE

ALJs will continue to facilitate mutually agreeable settlements prior to hearing when possible and appropriate.

7. ABOUT THE DATA

The reporting cycle is fiscal year. Data is compiled from an agency database that was designed to ensure accuracy and consistency of information.

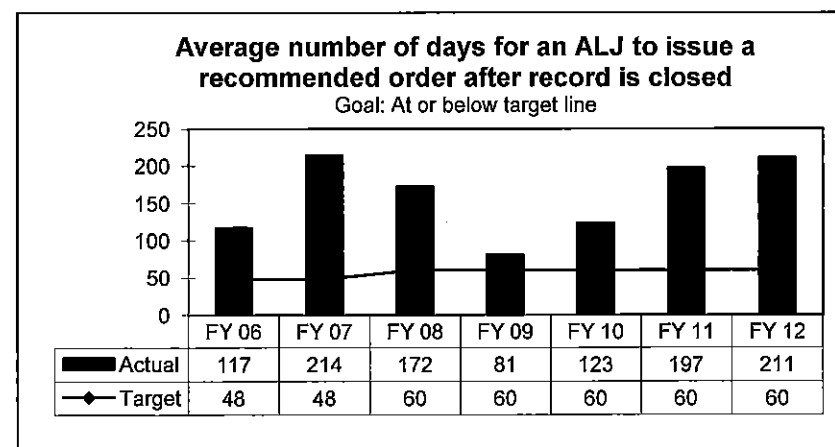
Agency Mission: The mission of the Employment Relations Board is to resolve disputes concerning labor and employment relations.

KPM #4	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.	Measure since: 2001
Goal	#2 – To timely process complaints and appeals.	
Oregon Context	Mission.	
Data source	The record closes at the end of the hearing or upon receipt of post-hearing briefs. Data is reported for the year in which the recommended order is issued.	
Owner	Hearings Office: Susan Rossiter, Board Chair, 503-378-3807	

1. OUR STRATEGY

The agency’s goal is to produce a recommended order as quickly as possible after the hearing ends. The agency is committed to providing time for the administrative law judges (ALJs) to write their recommended orders and will continue restrictions on travel as long as needed.

Agency constituents are state and local governments and their employees covered by the Public Employee Collective Bargaining Act (PECBA), and the State and its employees covered by the State Personnel Relations Law. Private sector employers and employees who are exempt from the National Labor Relations Act can also file cases with the Board.



2. ABOUT THE TARGETS

The average number of days it takes an ALJ to issue a recommended order after the close of record should be at or below the target. A prompt decision by an ALJ helps prevent work stoppages, reduces workplace disruption, saves taxpayers money, and increases productivity.

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

3. HOW WE ARE DOING

In FY 12, the ALJs missed the target by 151 days (252%). Due to personnel changes and increased workload, the agency has once again accrued a backlog of cases. During FY 2012, however, 16 old cases were resolved. It took more than 200 days to issue a recommended order in 10 of these cases, and that is reflected in the statistics for this year. In three cases, over 200 days have elapsed since the close of record. Recommended orders in the cases should be issued by mid-September.

4. HOW WE COMPARE

There is no comparative data available.

5. FACTORS AFFECTING RESULTS

The three main factors affecting performance are the economic crisis, an increased caseload, and personnel changes. The difficult economic and budget conditions in place for several years result in cases that have become more complex and disputes that have become more difficult to resolve because of salary freezes, furlough days, the rising cost of health insurance, and other factors beyond the agency's control.

In addition, difficult economic conditions tend to increase labor relations disputes. Over the last several years, the number of cases filed has steadily increased. In FY 12, 158 new cases were filed. That is a 13% increase (18 cases) over the number of new cases filed in FY 11. However, it is an increase of 46 cases (41%) filed compared to FY 09 and 67 cases (74%) compared to FY 07.

Staffing levels and expertise along with increased caseloads also impact performance. During FY 09, the agency had only two ALJs. In mid-2010, a third ALJ was hired, but it can take up to two years for an ALJ to become fully conversant with the statutes and case precedent. In addition, staff time was reduced by furlough days. The agency expects performance to improve and the backlog to be eliminated now that the new ALJ is trained and up to speed.

6. WHAT NEEDS TO BE DONE

The ALJs will prioritize their caseload to provide time after hearings to write recommended orders. The Board chair is closely monitoring workloads and, when necessary, assigning due dates for recommended orders to be issued. The agency expects to see considerable improvement in the length of time it takes to issue a recommended order.

7. ABOUT THE DATA

The reporting cycle is fiscal year. Data is compiled from an agency database that was designed to ensure accuracy and consistency of information.

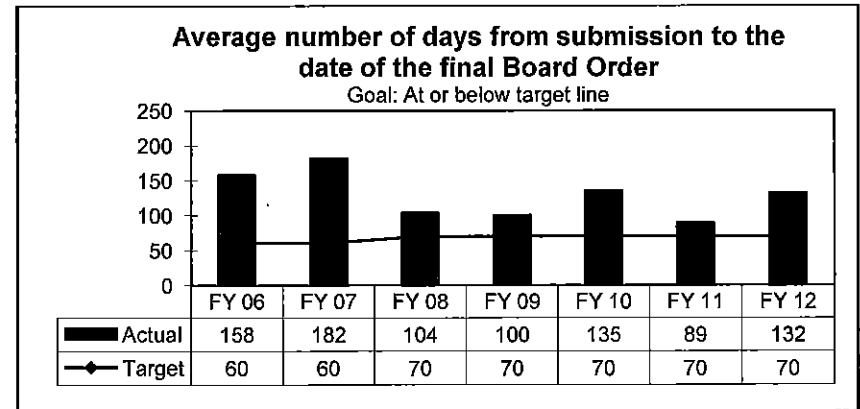
Agency Mission: The mission of the Employment Relations Board is to resolve disputes concerning labor and employment relations.

KPM #5	FINAL BOARD ORDERS Average number of days from submission of a case to the Board until issuance of a final order.	Measure since: 2001
Goal	#2 – To timely process complaints and appeals.	
Oregon Context	Mission.	
Data source	A case is submitted after oral argument or on the 15 th day after the recommended order is issued if there are no objections. Uncontested representation petitions are considered submitted on the date filed.	
Owner	Board: Susan Rossiter, Board Chair, 503-378-3807	

1. OUR STRATEGY

A case is not complete until the Board issues a final order. Board members will continue to work collaboratively to maximize individual expertise and knowledge to expedite completion of final Board Orders.

Agency constituents are state and local governments and their employees covered by the Public Employee Collective Bargaining Act (PECBA), and the State and its employees covered by the State Personnel Relations Law. Private sector employers and employees who are exempt from the National Labor Relations Act can also file cases with the Board.



2. ABOUT THE TARGETS

The average number of days should come in at or below the target. Delays in cases involving back pay can increase the costs to public employers and to the taxpayers. Faster resolution reduces workplace disruption, saves taxpayers money, increases productivity, and ensures that employees promptly receive the rights they are entitled to under the law. Targets are based on history, staffing, and the needs of our constituents.

3. HOW WE ARE DOING

The agency’s performance has deteriorated in this category and it took 62 days (89%) longer than the goal to issue final orders. Due to personnel changes, the Board accrued a backlog of cases. During FY 2012, however, nine old cases were resolved, and that is reflected in the statistics for this year. In only one case have over 200 days elapsed from the date the case was submitted. The final order will be issued within the next few weeks.

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

4. HOW WE COMPARE

There is no comparative data available.

5. FACTORS AFFECTING RESULTS

The three main factors affecting performance are the economic crisis, increased caseload, and personnel changes. The difficult economic and budget conditions in place for several years have had a negative impact on labor relations, and cases have become more complex and disputes more difficult to resolve because of furlough days, salary freezes, the rising cost of health insurance, and other factors beyond the agency's control.

In addition, difficult economic conditions tend to increase labor relations disputes. Over the last several years, the number of cases filed has steadily increased. In FY 12, 158 new cases were filed. That is a 13% increase (18 cases) over the number of new cases filed in FY 11. However, it is an increase of 46 cases (41%) filed compared to FY 09 and 67 cases (74%) compared to FY 07.

Staffing levels and expertise also impact performance. During FY 2012, there were substantial changes in the membership of the Board. One member retired and a new Board Chair was designated. The third Board member was not reappointed, which affected performance during the last six months of the biennium. A third Board member was appointed by the Governor effective July 1, 2012.

Also, the Board chair had to spend considerably more time on administrative duties, such as budget issues, and all Board members have assisted the ALJs when necessary, taking them away from their Board member duties.

6. WHAT NEEDS TO BE DONE

Board members will continue to work collaboratively to maximize individual expertise and knowledge to expedite completion of final Board Orders, to clear up the backlog, and to ensure no additional backlog of cases accrues.

7. ABOUT THE DATA

The reporting cycle is fiscal year. Data is compiled from an agency database that was designed to ensure accuracy and consistency of information.

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

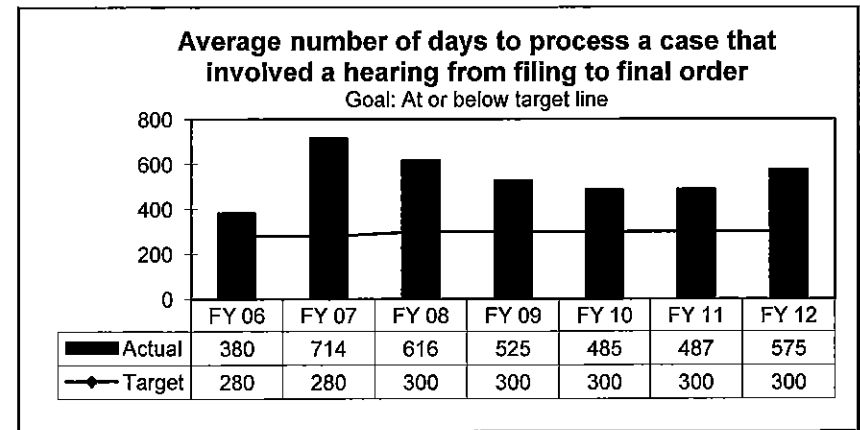
PM #6	PROCESS COMPLAINTS IN A TIMELY MANNER Average number of days to process a case that involves a hearing, from the date of filing to the date of the final order.	Measure since: 2001
Goal	#2 – To timely process complaints and appeals.	
Oregon Context	Mission.	
Data source	This excludes any time a case is under the jurisdiction of the appellate courts.	
Owner	Board: Susan Rossiter, Board Chair, 503-378-3807	

1. OUR STRATEGY

The agency’s goal is to reduce the time it takes to process a case from start to finish. Agency activities designed to reduce delays will continue and, as opportunities arise, new approaches will be developed so the agency can deliver more timely results.

This performance measure combines the steps measured in KPMs 1 through 5 and relates to the agency’s goal to help ensure that high-quality government services to the public continue without impairment or interruption.

Agency constituents are state and local governments and their employees covered by the Public Employee Collective Bargaining Act (PECBA), and the State and its employees covered by the State Personnel Relations Law. Private sector employers and employees who are exempt from the National Labor Relations Act can also file cases with the Board.



2. ABOUT THE TARGETS

The average number of days should be at or below the target. Delays in processing cases involving back pay can increase the costs to public employers and to the taxpayers. Faster resolution helps prevent work stoppages, reduces workplace disruption, saves taxpayers money, increases productivity, and ensures that employees promptly receive the rights they are entitled to under the law.

3. HOW WE ARE DOING

In FY 12, the average number of days to process a case from filing to final order increased considerably (88 days) over FY 11 and was 275 days above the goal. However, this statistic reflects a reduction in the backlog of cases the agency had accrued. There are still a few cases remaining in the backlog, which will be reflected in FY 13 performance statistics.

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

4. HOW WE COMPARE

There is no comparative data available.

5. FACTORS AFFECTING RESULTS

The difficult economic and budget conditions in place for several years have had a negative impact on labor relations, and cases have become more complex and disputes more difficult to resolve because of furlough days, salary freezes, the rising cost of health insurance, and other factors beyond the agency's control.

Difficult economic conditions tend to increase labor relations disputes. Over the last several years, the number of cases filed has steadily increased. In FY 12, 158 new cases were filed. That is a 13% increase (18 cases) over the number of new cases filed in FY 11. However, it is an increase of 46 cases (41%) filed compared to FY 09 and 67 cases (74%) compared to FY 07.

Staffing levels and expertise also impact performance. During FY 09, the agency had only two ALJs. In mid-2010, a third ALJ was hired, but it can take up to two years for an ALJ to become fully conversant with the statutes and case precedent. In addition, during FY 2012 there were substantial changes in the membership of the Board. One member retired and a new Board Chair was designated. The third Board member was not reappointed, which affected performance during the last six months of the biennium. A third Board member was appointed by the Governor effective July 1, 2012.

6. WHAT NEEDS TO BE DONE

Agency activities designed to reduce delays will continue and, as opportunities arise, new approaches will be developed so the agency can deliver more timely results. The agency will make every effort to reduce both the current and any future backlog of cases. The agency expects performance to improve now that the newest ALJ is trained and up to speed.

The agency will form a task force consisting of staff and stakeholders to examine the administrative rules for contested cases and recommend changes. Of particular concern to the group will be changes that will reduce the length of time to process a case.

7. ABOUT THE DATA

The reporting cycle is fiscal year. Data is compiled from an agency database that was designed to ensure accuracy and consistency of information. The data are reported when a case is complete.

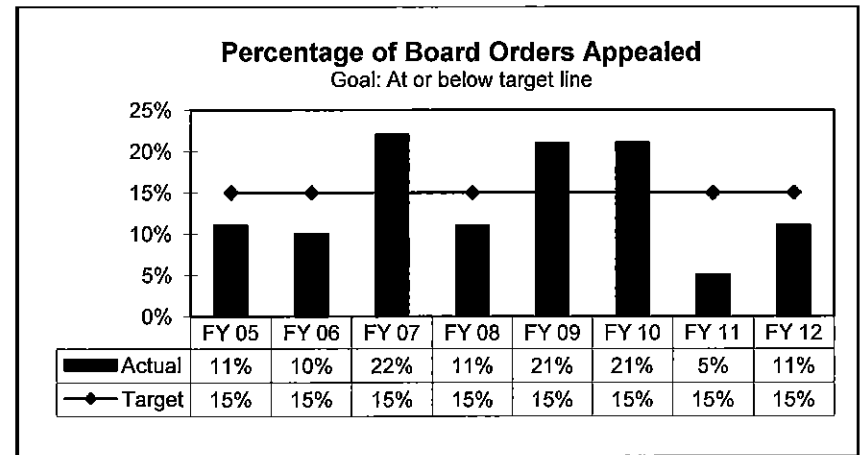
Agency Mission: The mission of the Employment Relations Board is to resolve disputes concerning labor and employment relations.

KPM #7a	APPEALS Percentage of Board Orders which are appealed.	Measure since: 2004
Goal	#3 – To determine the parties and Court of Appeals’ acceptance of Board decisions.	
Oregon Context	Mission.	
Data source	Data is reported for year the appeal is filed. Percentages are based on the number of Board Orders issued that year.	
Owner	Board: Susan Rossiter, Board Chair, 503-378-3807	

1. OUR STRATEGY

Parties have a right to appeal their cases to the Court of Appeals if they do not agree with the Board's decision. The Board will continue to emphasize accuracy and compliance with statutes and case law when preparing Board Orders so they can withstand the scrutiny of the appellate courts.

Agency constituents are state and local governments and their employees covered by the Public Employee Collective Bargaining Act (PECBA), and the State and its employees covered by the State Personnel Relations Law. Private sector employers and employees who are exempt from the National Labor Relations Act can also file cases with the Board.



2. ABOUT THE TARGETS

The Board has no control over the number of appeals filed. The number of appeals does, however, indicate to some extent the labor-management community’s acceptance of the Board’s decisions. However, the number of cases affirmed on appeal (KPM 7b) is a better measure of the Board’s skill and effectiveness.

The number of appeals filed should come in at or below the target. Targets are based on history and the needs of our constituents.

3. HOW WE ARE DOING

The parties appealed 11% of the agency’s decision in FY 12, which is better than the target of 15%.

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

4. HOW WE COMPARE

There is no comparative data available.

5. FACTORS AFFECTING RESULTS

The difficult economic and budget conditions in place for several years have had a negative impact on labor relations. Cases have become more complex and disputes more difficult to resolve. Such factors include furlough days, salary freezes, the rising cost of health insurance, and other factors beyond the agency's control.

Staffing levels and expertise also impact this measure. During FY 2012 there were substantial changes in the membership of the Board. One member retired and a new Board Chair was designated. The third Board member was not reappointed. A third Board member was appointed by the Governor effective July 1, 2012.

6. WHAT NEEDS TO BE DONE

The Board will continue to emphasize accuracy and compliance with statutes and case law when preparing final Board Orders so they can withstand judicial scrutiny on appeal.

7. ABOUT THE DATA

The reporting cycle is fiscal year. Data is compiled from an agency database that was designed to ensure accuracy and consistency of information.

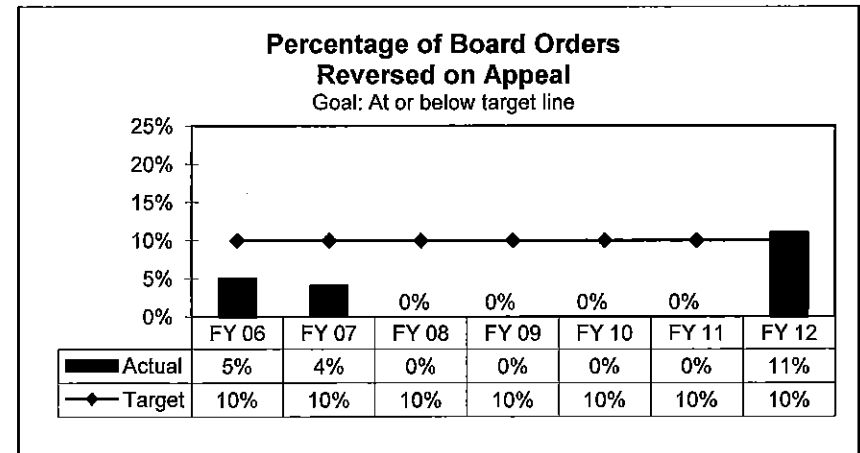
Agency Mission: The mission of the Employment Relations Board is to resolve disputes concerning labor and employment relations.

KPM #7b	APPEALS Percentage of Board Orders which are reversed on appeal.	Measure since: 2004
Goal	#3 – To determine the parties' and Court of Appeals' acceptance of Board's decisions.	
Oregon Context	Mission.	
Data source	Data is reported for year the judgment is received. Percentages are based on the number of Board Orders issued that year.	
Owner	Board: Susan Rossiter, Board Chair, 503-378-3807	

1. OUR STRATEGY

Parties have a right to appeal their cases to the Court of Appeals if they do not agree with the Board's decision. The Board will continue to emphasize accuracy and compliance with statutes and case law when preparing Board Orders so they can withstand the scrutiny of the appellate court.

Agency constituents are state and local governments and their employees covered by the Public Employee Collective Bargaining Act (PECBA), and the State and its employees covered by the State Personnel Relations Law. Private sector employers and employees who are exempt from the National Labor Relations Act can also file cases with the Board.



2. ABOUT THE TARGETS

The number of cases reversed on appeal should be at or below target. The Board has no control over the number of appeals filed. However, the number of cases affirmed is a measure of the Board's skill and effectiveness.

3. HOW WE ARE DOING

The agency missed its target for FY 12 by 10%. Eight cases were decided by the upper courts; four were reversed and remanded and four were affirmed or dismissed.

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

4. HOW WE COMPARE

There is no comparative data available.

5. FACTORS AFFECTING RESULTS

The difficult economic and budget conditions in place for several years have had a negative impact on labor relations. Cases have become more complex and disputes more difficult to resolve. Such factors include furlough days, salary freezes, the rising cost of health insurance, and other factors beyond the agency's control.

Staffing levels and expertise also impact this measure. During FY 2012 there were substantial changes in the membership of the Board. One member retired and a new Board Chair was designated. The third Board member was not reappointed. A third Board member was appointed by the Governor effective July 1, 2012.

6. WHAT NEEDS TO BE DONE

The Board will continue to emphasize accuracy and compliance with statutes and case law when preparing final Board Orders so they can withstand judicial scrutiny on appeal.

7. ABOUT THE DATA

The reporting cycle is fiscal year. Data is compiled from an agency database that was designed to ensure accuracy and consistency of information.

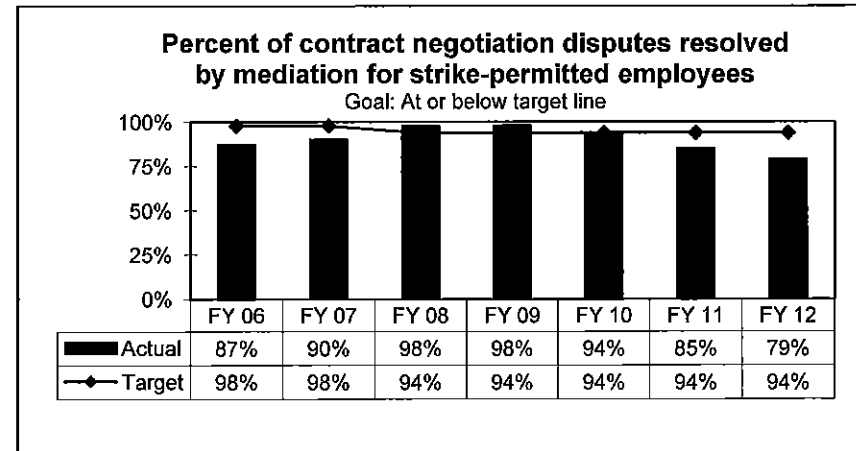
Agency Mission: The mission of the Employment Relations Board is to resolve disputes concerning labor and employment relations.

KPM #8a	MEDIATION EFFECTIVENESS Percentage of contract negotiations disputes that are resolved by mediation for strike-permitted employees.	Measure since: 2001
Goal	#4 – To resolve collective bargaining negotiation disputes without strikes or interest arbitration.	
Oregon Context	Mission.	
Data source	Percentages are based on the cases resolved in the calendar year reported. It includes settlements before or after impasse <i>but</i> prior to an employee strike or the employer’s unilateral implementation of its final offer.	
Owner	Conciliation: Robert Nightingale, State Conciliator, 503-378-6473	

1. OUR STRATEGY

When parties are unable to agree on terms for a collective bargaining agreement, they generally must engage in mediation with an ERB mediator. The mediator’s goal is to help the parties resolve their dispute. To meet the goal, the agency will continue to work with state and local public employers and unions to mediate collective bargaining disputes.

Agency constituents are state and local governments and their employees covered by the Public Employee Collective Bargaining Act (PECBA), and the State and its employees covered by the State Personnel Relations Law. Private sector employers and employees who are exempt from the National Labor Relations Act can also file cases with the Board.



2. ABOUT THE TARGETS

The percentage of disputes resolved by mediation should be at or above the target. Targets are based on history, staffing, and the needs of our constituents. The goal is to assist public employers and public employee organizations to resolve collective bargaining disputes without strikes thereby preventing injury to the public as well as to governmental agencies and public employees resulting from labor strife.

3. HOW WE ARE DOING

The percentage of contract disputes resolved prior to a strike or the employer’s unilateral implementation of a final offer missed the target by 15% this reporting period.

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

4. HOW WE COMPARE

There is no comparative data available. Although collective bargaining mediation is provided by the federal government and other states, the laws under which the services are provided are very different. For instance, mediation provided by the agency is a mandatory step in Oregon's statutory bargaining process, but it is not mandatory for clients under federal jurisdiction and some states. In addition, the number of mediators, the authority of the mediator, the number of constituents served, and the geographic area covered are different within each jurisdiction.

5. 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.

Because of the current ongoing economic situation, the mediators are helping manage a contentious and difficult situation in all levels of the public sector. In negotiations, employers are proposing to cut programs, lay off employees, and reduce employee wage and benefit packages. Obtaining settlements is more difficult than at any time in recent memory, and timing is crucial to keep both management and labor – and ultimately the public – from irreparable harm.

One mediator position, which became vacant in October 2010, was not filled until January 2012 because of funding issues. The 2011 Legislature allowed a shift in Other Fund resources to ease the funding issue. Having this position vacant put a large burden on the other two mediators. They were conducting as many as four mediations a week, and sometimes two in one day. Because mediation sessions are usually lengthy and not always conducted during an 8:00 to 5:00 work day, three mediations a week is a barely sustainable workload for a full-time mediator. Added to the mediators' burden is the travel time that is often required of their job, since they serve all areas of the state. Filling the third mediator position has eased this burden; however, funding for the position continues to be an issue.

In addition to the above factors, staff time was reduced by mandatory furlough days while, at the same time, the number of cases filed (*i.e.*, the agency's workload) increased.

6. WHAT NEEDS TO BE DONE

The agency will continue its efforts to meet constituent needs and expectations.

7. ABOUT THE DATA

The reporting cycle is fiscal year. Data is compiled from an agency database that was designed to ensure accuracy and consistency of information.

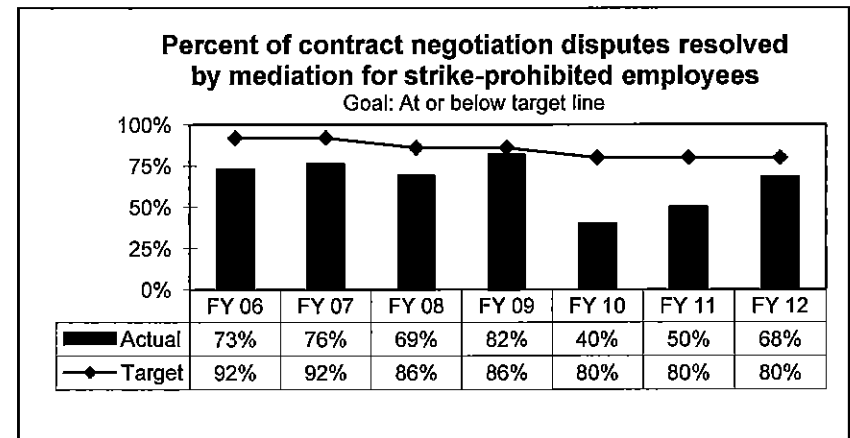
Agency Mission: The mission of the Employment Relations Board is to resolve disputes concerning labor and employment relations.

KPM #8b	MEDIATION EFFECTIVENESS Percentage of contract negotiations disputes that are resolved by mediation for strike-prohibited employees.	Measure since: 2001
Goal	#4 – To resolve collective bargaining negotiation disputes without strikes or interest arbitration.	
Oregon Context	Mission.	
Data source	Percentages are based on the cases resolved in the calendar year reported. It includes settlements before or after an impasse <i>but</i> before a binding interest arbitration award is issued.	
Owner	Conciliation: Robert Nightingale, State Conciliator, 503-378-6473	

1. OUR STRATEGY

The legislature determined that certain employees, including police, fire, and corrections, should not be allowed to strike. Instead, they engage in interest arbitration if mediation is unsuccessful. The agency’s goal is to resolve bargaining disputes in mediation so that interest arbitration is unnecessary. The agency will continue to work with state and local public employers and unions to mediate collective bargaining disputes and provide training in collaborative bargaining processes and other forms of alternative dispute resolution.

Agency constituents are state and local governments and their employees covered by the Public Employee Collective Bargaining Act (PECBA). Private sector employers and employees who are exempt from the National Labor Relations Act can also file cases with the Board and use the agency’s mediation service to help them resolve their bargaining disputes.



2. ABOUT THE TARGETS

The percentage of disputes resolved by mediation should be at or above the target. Targets are based on history, staffing, and the needs of our constituents. The goal is to assist public employers and public employee organizations to resolve collective bargaining disputes without interest arbitration.

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

3. HOW WE ARE DOING

Performance in this category has improved since FY 11, but missed the target by 12%. This is an improvement of 18% compared to FY 11. In calendar year 2003, when the state last suffered an economic turndown, only 43% of these disputes were resolved by mediation for strike-prohibited employees.

4. HOW WE COMPARE

There is no comparative data available. Although collective bargaining mediation is provided by the federal government and other states, the laws under which the services are provided are very different. For instance, unlike Oregon law, the federal law does not require interest arbitration for public safety employees. Further, mediation is a mandatory step in Oregon's statutory bargaining process but not under the federal bargaining process. In addition, the number of mediators, the authority of the mediator, the number of constituents served, and the geographic area covered are different within each jurisdiction.

5. FACTORS AFFECTING RESULTS

Mediators provide assistance to help parties reach a contract settlement, but the parties are in sole control of whether a settlement occurs. Many factors influencing settlement are outside of the mediator and parties' control. For example, the ongoing economic downturn has led to salary freezes, furlough days, and an increase in the cost of health insurance. Another key factor is timing. Delays can harm both management and labor, and through them, the public. In addition, the agency continues to be hampered by unstable funding. The combination of these factors adversely affects the agency's ability to meet its performance measures.

Because of the current ongoing economic situation, the mediators are helping manage a contentious and difficult situation in all levels of the public sector. In negotiations, employers are proposing to cut programs, lay off employees, and reduce employee wage and benefit packages. Obtaining settlements is more difficult than at any time in recent memory, and timing is crucial to keep both management and labor – and ultimately the public – from irreparable harm.

One mediator position, which became vacant in October 2010, was not filled until January 2012 because of funding issues. The 2011 Legislature allowed a shift in Other Fund resources to ease the funding issue. Having this position vacant put a large burden on the other two mediators. They were conducting as many as four mediations a week, and sometimes two in one day. Because mediation sessions are usually lengthy and not always conducted during an 8:00 to 5:00 work day, three mediations a week is a barely sustainable workload for a full-time mediator. Added to the mediators' burden is the travel time that is often required of their job, since they serve all areas of the state. Filling the third mediator position has eased this burden; however, funding for the position continues to be an issue.

The nature of the interest arbitration process also affects the results. Interest arbitration applies only to groups that are prohibited from striking, such as police, fire, and corrections. Historical data indicate that the threat of proceeding to interest arbitration provides less incentive to settle than the threat of a strike, especially during economic downturns. Interest arbitrators must choose between the employer's and union's final offers. The offers from the employer often do not include salary increases and sometimes

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

even ask the employees to “give up” something, *e.g.*, pay a portion of the insurance premium. The offers from unions often request increases that public employers believe they cannot afford. As a result, the parties often feel they have nothing to lose by going to interest arbitration.

6. WHAT NEEDS TO BE DONE

The agency will continue its efforts to meet constituent needs and expectations, and will make every effort to minimize the impact of staff cuts and furlough days.

7. ABOUT THE DATA

The reporting cycle is fiscal year. Data is compiled from an agency database that was designed to ensure accuracy and consistency of information.

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

KPM #9a	MEDIATOR AVAILABILITY Average number of days following a request for mediation assistance in contract negotiations to the date a mediator is available to work with the parties.	Measure since: 2006
Goal	#4 – To resolve collective bargaining negotiation disputes without strikes or interest arbitration.	
Oregon Context	Mission.	
Data source	Data is reported for the year in which the first day of mediation is held.	
Owner	Conciliation: Robert Nightingale, State Conciliator, 503-378-6473	

1. OUR STRATEGY

The goal is to work with the agency’s constituents to schedule mediation sessions as soon as calendars allow.

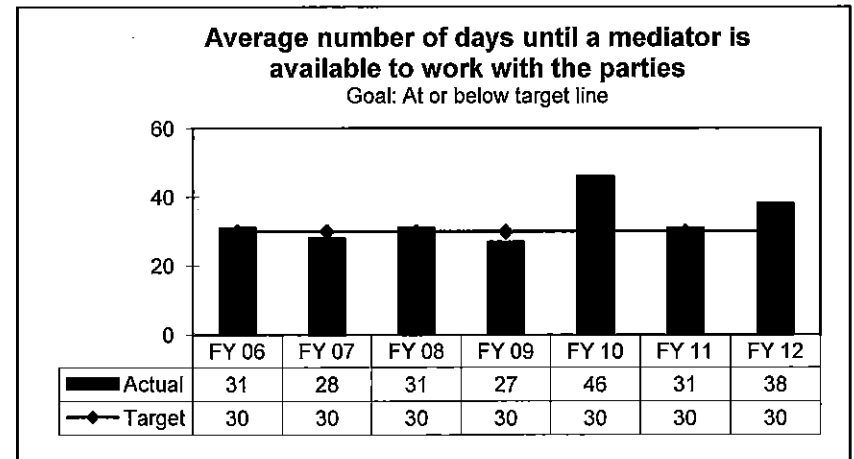
Agency constituents are state and local governments and their employees covered by the Public Employee Collective Bargaining Act (PECBA). Private sector employers and employees who are exempt from the National Labor Relations Act can also file cases with the Board and use the agency’s mediation services to help resolve their bargaining disputes.

2. ABOUT THE TARGETS

Availability of mediators should be at or below the target. The target is based on the agency’s past experience for scheduling meetings within its capacity. These targets do not necessarily meet the needs of our constituents, who would prefer to have mediators available even sooner, but funding and staffing limitations prevent a significantly faster response. Timing is crucial to keep both management and labor from irreparable harm, and through them, the public.

3. HOW WE ARE DOING

In FY 2012, the mediators missed the target by eight days (27%). During the first six months of the fiscal year, there were only two mediators. A third mediator was hired effective January 1, 2012.



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

4. HOW WE COMPARE

There is no comparative data available. Although collective bargaining mediation is provided by the federal government and other states, the laws under which the services are provided are very different. For instance, mediation provided by the agency is a mandatory step in Oregon's statutory bargaining process but is not mandatory for clients under federal jurisdiction and some states. In addition, the number of mediators, the authority of the mediator, the number of constituents served, and geographic area covered are different within each jurisdiction.

5. FACTORS AFFECTING RESULTS

A number of factors affect the results. The parties served are located throughout Oregon, so travel time must be taken into account in scheduling, and the schedules of the participants in mediation, often including from 10 to 20 people, must also be accommodated.

One mediator position, which became vacant in October 2010, was not filled until January 2012 because of funding issues. The 2011 Legislature allowed a shift in Other Fund resources to ease the funding issue. Having this position vacant put a large burden on the other two mediators. They were conducting as many as four mediations a week, and sometimes two in one day. Because mediation sessions are usually lengthy and not always conducted during an 8:00 to 5:00 work day, three mediations a week is a barely sustainable workload for a full-time mediator. Added to the mediators' burden is the travel time that is often required of their job, since they serve all areas of the state. Filling the third mediator position has eased this burden; however, funding for the position continues to be an issue.

In addition to the above, staff time was reduced by furlough days while, at the same time, the number of cases filed (*i.e.*, the agency's workload) increased. In FY 12, 91 requests for mediation were filed, an increase of 26 requests (38%) compared to FY 11.

6. WHAT NEEDS TO BE DONE

The agency will continue its efforts to meet constituent needs and expectations.

7. ABOUT THE DATA

The reporting cycle is fiscal year. Data is compiled from an agency database that was designed to ensure accuracy and consistency of information.

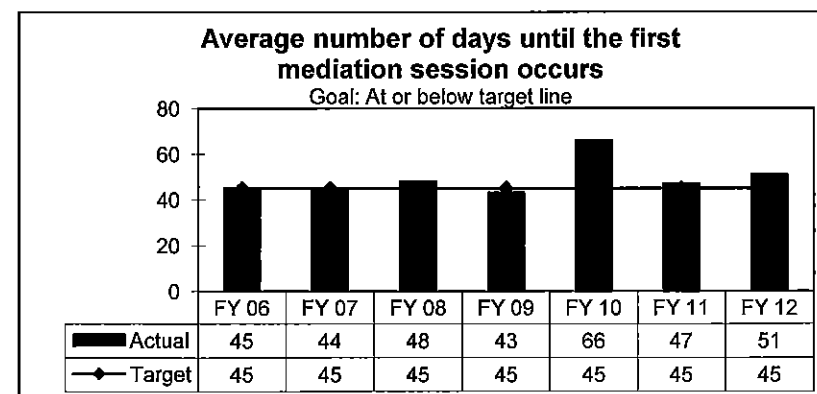
Agency Mission: The mission of the Employment Relations Board is to resolve disputes concerning labor and employment relations.

KPM #9b	MEDIATOR AVAILABILITY Average number of days following a request for mediation assistance in contract negotiations to the date the first mediation session occurs.	Measure since: 2006
Goal	#4 – To resolve collective bargaining negotiation disputes without strikes or interest arbitration.	
Oregon Context	Mission.	
Data source	Data is reported for the year in which the first day of mediation is held.	
Owner	Conciliation: Robert Nightingale, State Conciliator, 503-378-6473	

1. OUR STRATEGY

The agency’s goal is to work with constituents to hold mediation sessions as soon as calendars allow.

Agency constituents are state and local governments and their employees covered by the Public Employee Collective Bargaining Act (PECBA). Private sector employers and employees who are exempt from the National Labor Relations Act can also file cases with the Board and use the agency’s mediation services to help resolve their bargaining disputes.



2. ABOUT THE TARGETS

The average number of days until the first mediation session occurs should be at or below the target. The target is based on the agency’s past experience for scheduling meetings within its capacity. These targets do not necessarily meet the needs of our constituents, who would prefer to have mediators available even sooner, but funding and staffing limitations prevent a significantly faster response. Timing is crucial to keep both management and labor from irreparable harm, and through them, the public services they provide.

3. HOW WE ARE DOING

In FY 2011, the mediators missed the target by 6 days (13%).

4. HOW WE COMPARE

There is no comparative data available. Although collective bargaining mediation is provided by the federal government and other states, the laws under which the services are provided are very different. For instance, mediation provided by the agency is a mandatory step in Oregon’s statutory bargaining process but is not mandatory for clients under federal jurisdiction and some states.

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

In addition, the number of mediators, the authority of the mediator, the number of constituents served, and geographic area covered are different within each jurisdiction.

5. FACTORS AFFECTING RESULTS

A number of factors affect the results. The date the first session is held is affected by the availability of the parties, and the schedules of the participants in mediation, often including from 10 to 20 people, must be accommodated. The parties served are located throughout Oregon, so travel time must be taken into account in scheduling as well.

In addition, one mediator position, which became vacant in October 2010, was not filled until January 2012 because of funding issues. The 2011 Legislature allowed a shift in Other Fund resources to ease the funding issue. Having this position vacant put a large burden on the other two mediators. They were conducting as many as four mediations a week, and sometimes two in one day. Because mediation sessions are usually lengthy and not always conducted during an 8:00 to 5:00 work day, three mediations a week is a barely sustainable workload for a full-time mediator. Added to the mediators' burden is the travel time that is often required of their job, since they serve all areas of the state. Filling the third mediator position has eased this burden; however, funding for the position continues to be an issue.

Staff time was reduced by furlough days while, at the same time, the number of cases filed (*i.e.*, the agency's workload) increased. In FY 12, 91 requests for mediation were filed, an increase of 26 requests (38%) compared to FY 11.

6. WHAT NEEDS TO BE DONE

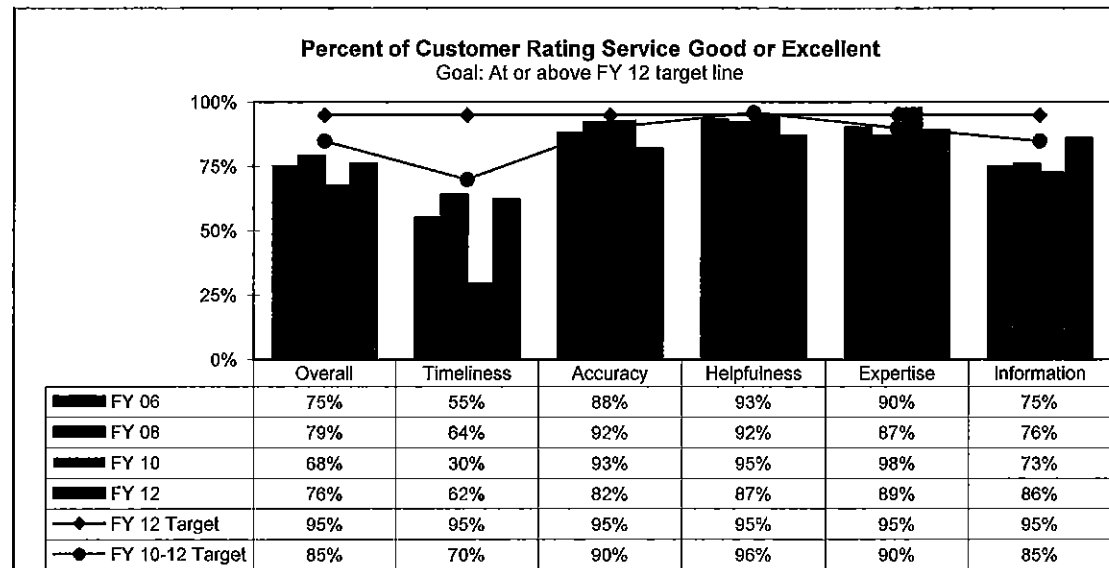
The agency will continue its efforts to meet constituent needs and expectations.

7. ABOUT THE DATA

The reporting cycle is fiscal year. Data is compiled from an agency database that was designed to ensure accuracy and consistency of information.

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

KPM #10	CUSTOMER SATISFACTION: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Measure since: 2006
Goal	#2 – To timely process complaints and appeals.	
Oregon Context	Mission.	
Data source	Online survey.	
Owner	Board: Susan Rossiter, Board Chair, 503-378-3807	



1. OUR STRATEGY

The agency will continue to emphasize customer service as a priority, and continue ongoing training so staff can learn new skills and keep up to date with the latest developments in their areas of expertise. It will continue to focus on improving timeliness and meeting or exceeding its targets in the other categories.

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

2. ABOUT THE TARGETS

This performance measure was established by the legislature in 2005, and the agency used the information from the first survey (2006) to set targets. The legislature changed those targets in 2011. Data should come in at or above the targets.

The questions in the Customer Satisfaction Survey help the agency evaluate its performance. The comments show the agency areas where improvement is required and provide a better understanding of the needs and wants of agency constituents.

3. HOW WE ARE DOING

The agency did not meet its target in any category. The agency's overall rating was 20% below the target. The ratings declined for Accuracy (93% to 82%), Expertise (98% to 89%), and Helpfulness (95% to 87%) from FY 10, and improved in Timeliness (30% to 62%) and Information Availability (73% to 86%), although still below targets.

Timeliness is an ongoing problem. The agency is reviewing internal procedures and meeting with staff to find efficiencies as well as working with constituents to find ways to streamline processes and procedures.

Comments offered on the survey indicate that the level of staffing and changes in personnel continue to be of concern. Now that the agency is fully staffed, the agency expects to see better ratings.

4. HOW WE COMPARE

There is no comparative data available.

5. FACTORS AFFECTING RESULTS

The three main factors affecting performance are the economic crisis, an increased caseload, and personnel changes. The difficult economic and budget conditions in place for several years result in cases that have become more complex and disputes that have become more difficult to resolve because of salary freezes, furlough days, the rising cost of health insurance, and other factors beyond the agency's control.

In addition, difficult economic conditions tend to increase labor relations disputes. Over the last several years, the number of cases filed has steadily increased. In FY 12, 158 new cases were filed with the Hearings Office and Elections. That is a 13% increase (18 cases) over the number of new cases filed in FY 11. However, it is an increase of 46 cases (41%) filed compared to FY 09 and 67 cases (74%) compared to FY 07. The Conciliation Service Office saw an increase of 26 more mediation requests (38%) compared to FY 11 but one mediator position was vacant for the first six months of the fiscal year.

Inadequate staffing levels are clearly reflected in many of the agency's performance measures. During FY 12, the ALJs and the Board again amassed a backlog of cases and mediators were not available as soon as constituents desired. The poor ratings for timeliness and quality of work are predictable and, at least in part, accurate. Now that staffing is at legislatively authorized levels and new employees at or near optimum level, orders are issued in a more timely manner and mediations are more promptly scheduled.

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

As an example of the agency's efforts to improve in the area of timeliness, nine final orders were issued in June 2012 – an unprecedented number. With the changes being made in agency operations, it is expected that ratings will improve in the 2014 survey.

6. WHAT NEEDS TO BE DONE

Agency activities designed to reduce delays and increase the quality of work will continue and, as opportunities arise, new approaches developed so the agency can deliver timely and accurate results.

7. ABOUT THE DATA

The 2012 Customer Satisfaction Survey was conducted online between March 16 and April 9, 2012, using an online survey tool called "Survey Monkey." The agency used its mailing lists of constituents, practitioners, and other interested parties, approximately 365 contacts. Forty-eight people participated in the survey, a response rate of 13%. The 2008 and 2010 surveys were also conducted online, and the 2006 survey was conducted by an outside vendor.

AGENCY NAME: Employment Relations Board

III. USING PERFORMANCE DATA

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

Contact: Susan Rossiter, Board Chair	Phone: 503-378-3807
Alternate: Leann G. Wilcox, Office Administrator	Phone: 503-378-8610

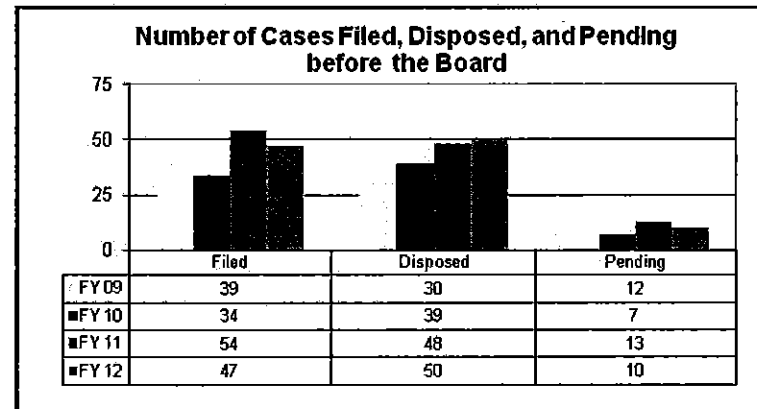
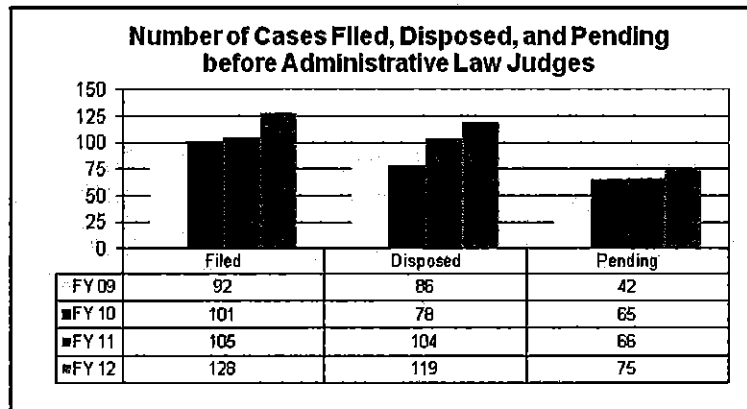
The following questions indicate how performance measures and data are used for management and accountability purposes.

1 INCLUSIVITY Describe the involvement of the following groups in the development of the agency's performance measures.	<ul style="list-style-type: none">• Staff: Staff and stakeholders provided input on agency workloads and the timely delivery of services for elections, mediations, and contested cases. Measures were derived from this input.• Elected Officials: Elected officials reviewed and added measures for the agency to track.• Stakeholders: Staff and stakeholders provided input on agency workloads and the timely delivery of services for elections, mediations, and contested cases. Measures were derived from this input.• Citizens: N/A.
2 MANAGING FOR RESULTS How are performance measures used for management of the agency? What changes have been made in the past year?	This data measures the agency's success toward achieving agency goals and assists in determining what changes may be necessary. It also influences the agency's budget and caseload priorities, including case assignment, case management, evaluation of agency performance, and staffing.
3 STAFF TRAINING What training has staff had in the past year on the practical value and use of performance measures?	The agency performance measures coordinator (office administrator) attends the performance Measure Roundtables presented by the DAS Budget and Management and Legislative Fiscal performance measures coordinators. This training is on going, and the information is shared with agency staff.
4 COMMUNICATING RESULTS How does the agency communicate performance results to each of the following audiences and for what purpose?	<ul style="list-style-type: none">• Staff: Results are shared with staff on a regular basis.• Elected Officials: Elected Officials receive annual reports; additionally, data collected for these measures and for other areas of interest is shared with officials as requested.• Stakeholders: Annual reports are posted on the agency website. In addition, constituents are invited to periodic brown bag lunches to give the agency input on its work and what needs to be done and to share information, such as performance measure results.• Citizens: Annual reports are posted on the agency website.

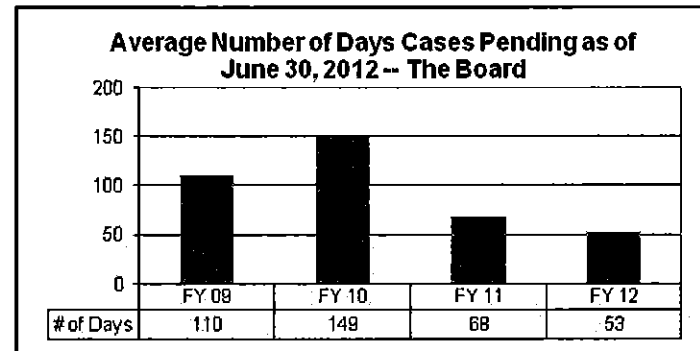
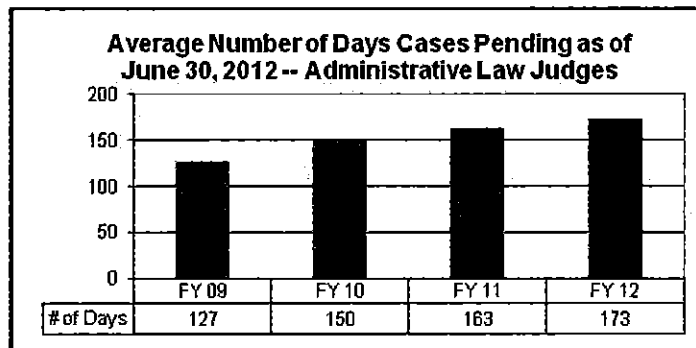
ADDENDUM TO ANNUAL PERFORMANCE PROGRESS REPORT FOR FISCAL YEAR 2012

CASELOAD -- The Legislature eliminated caseload measures from the agency's list of Key Performance Measures but requested the agency to continue to track the information.

Number of cases (i) filed/ (ii) disposed/ (iii) pending before: (a) Administrative Law Judges; (b) The Board. (All cases except uncontested representation petitions with no Board order issued.)



For cases pending at the close of the reporting period: (a) average number of days from filing for cases pending before ALJs; (b) average number of days from submission for case pending before the Board. (All cases except uncontested representation petitions with no Board order issued.)



Agency Management Report

KPMs for Reporting Year 2011

Original Submission Date: September 28, 2012

Agency: EMPLOYMENT RELATIONS BOARD

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target >-15%	Pending	Exception Cannot calculate status (zero entered for either Actual or Target)
Summary Stats: FY 11	20.00%	20.00%	60.00%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1a. Union representation – Average Number of days to resolve a petition for union representation when a contested case hearing is required.	377	225	Red	2011	<p>The agency's performance has deteriorated in this area. In FY 12, it took 152 days (67%) longer than the 225-day target.</p> <p>The agency had accrued a backlog of cases, many of which were resolved during FY 2012. Some of these cases took more than 500 days to process, which is reflected in the statistics for this year.</p> <p>A third ALJ was hired in mid-2010, and it can take two years for an ALJ to become fully conversant on the statutes and case precedent. The agency expects performance to improve now that the newest ALJ is trained and up to speed.</p> <p>Although contested representation cases are generally given priority, the ALJs have to look at all their cases and set priorities to ensure that those with a possible high negative impact (e.g., terminations, cases that may involve a back pay award) are processed as quickly and efficiently as possible.</p>
1b. Union representation – Average number of days to resolve a petition for union representation when a contested case hearing is not required.	54	79	Green	2011	<p>The agency continues to resolve these cases faster than the target. In FY 12, the average was 25 days better than the target, ensuring public employees timely resolution of questions regarding their workplace rights.</p>

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
2a. Administrative Law Judge (ALJ) hearings – Average number of days from the date of filing of a contested case to the first date an ALJ is available to hear the case.	84	60	Red	2011	<p>Performance has improved in this category. In FY 12, it took 24 days (40%) longer than the 60-day target. A backlog of cases, staffing issues, and an increase in cases filed contributed to the result.</p> <p>The agency expects performance to improve now that the newest ALJ is trained and up to speed.</p>
2b. Administrative Law Judge (ALJ) hearings – Average number of days from the date of filing of a contested case to the actual date of the hearing.	167	90	Red	2011	<p>In FY 12, it took 77 days (85%) longer than the 90-day target. A backlog of cases, staffing issues, and an increase in cases filed contributed to the result.</p> <p>The agency expects performance to improve now that the newest ALJ is trained and up to speed.</p>
3. Settling cases – Percentage of cases assigned to an ALJ that are settled or withdrawn prior to hearing.	41%	40%	Green	2011	<p>The agency's performance exceeded its goal of 40%. The parties are in sole control of whether a settlement occurs, and the ongoing economic situation makes settling cases much more difficult.</p>
4. 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.	211	60	Red	2011	<p>In FY 12, the Hearings Office missed the target by 151 days. A backlog of cases, staffing, and an increase in cases filed all contributed to the result.</p> <p>The agency expects performance to improve now that the newest ALJ is trained and up to speed.</p>
5. Final Board orders – Average number of days from submission of a case to the Board until issuance of a final order.	132	70	Red	2011	<p>In FY 12, the Board cleared most of the old cases in its backlog, which is reflected in the statistics for this measure. Performance is expected to improve for FY 13.</p>
6. Process complaints in a timely manner – Average number of days to process a case that involves a hearing, from the date of filing to the date of the final order.	575	300	Red	2011	<p>The agency's performance has deteriorated in this area. In FY 12, it took 275 days (92%) longer than the 300-day target. However, this statistic reflects a reduction in the backlog of old cases that had accrued. There are still several aged cases remaining, which will be reflected in FY 13 statistics.</p>

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
7a. Appeals – Percentage of Board Orders which are appealed.	11%	15%	Green	2011	The Board has no control over the number of appeals filed. The number of appeals does, however, indicate to some extent the labor-management community's acceptance of the Board's decisions. The number of cases affirmed on appeal (KPM 7b) is a better measure of the Board's skill and effectiveness.
7b. Appeals – Percentage of Board Orders which are reversed on appeal.	11%	10%	Yellow	2011	The agency slightly missed its target in FY 12. Some of these orders had been on appeal for more than three years. At this time, seven agency orders are on appeal.
8a. Mediation effectiveness – Percentage of contract negotiations disputes that are resolved by mediation for strike-permitted employees.	79%	94%	Red	2011	The agency's performance deteriorated slightly in this category. In collective bargaining negotiations, the parties alone control whether a settlement occurs. Many factors influencing settlement are outside of the mediator and parties' control. For example, the ongoing economic downturn has led to salary freezes, furlough days, and an increase in the cost of health insurance.
8b. Mediation effectiveness – Percentage of contract negotiations disputes that are resolved by mediation for strike-prohibited employees.	68%	80%	Yellow	2011	Performance in this category improved considerably in FY 12 but missed the target by 24%. In collective bargaining negotiations, the parties alone control whether a settlement occurs. Many factors influencing settlement are outside of the mediator and parties' control. For example, the ongoing economic downturn has led to salary freezes, furlough days, and an increase in the cost of health insurance.

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
9a. Mediator Availability – Average number of days following a request for mediation assistance in contract negotiations to the date a mediator is available to work with the parties.	38	30	Red	2011	<p>The agency's performance deteriorated slightly in this category.</p> <p>One mediator position, which became vacant in October 2010, was not filled until January 2012 because of funding issues. The 2011 Legislature allowed a shift in Other Fund resources to ease the funding issue; however, funding for the position continues to be an issue. The agency expects performance to improve now that the office is fully staffed.</p>
9b. Mediator Availability – Average number of days following a request for mediation assistance in contract negotiations to the date the first mediation session occurs.	51	45	Yellow	2011	<p>The agency's performance deteriorated slightly in this category.</p> <p>One mediator position, which became vacant in October 2010, was not filled until January 2012 because of funding issues. The 2011 Legislature allowed a shift in Other Fund resources to ease the funding issue; however, funding for the position continues to be an issue. The agency expects performance to improve now that the office is fully staffed.</p>
10. Customer Satisfaction – Percent of customers rating their satisfaction with the agency's customer services as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.	76	85	Red	2010	<p>The agency did not meet its target in any category. The agency's overall rating was 20% below the target. The ratings declined for Accuracy (93% to 82%), Expertise (98% to 89%), and Helpfulness (95% to 87%) from FY 10, and improved in Timeliness (30% to 62%) and Information Availability (73% to 86%), although still below targets.</p> <p>Timeliness is an ongoing problem. The agency is reviewing internal procedures and meeting with staff to find efficiencies as well as working with constituents to find ways to streamline processes and procedures.</p> <p>Comments offered on the survey indicate that the level of staffing and changes in personnel continue to be of concern. Now that the agency is fully staffed, it expects to see better ratings.</p>

Employment Relations Board

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 11500
BAM Analyst: McGee, Bill
Budget Coordinator: Forster, Amber - (503)373-0318**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	State Gov't Labor Relations	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	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	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	State Gov't Labor Relations	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	State Gov't Labor Relations	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	State Gov't Labor Relations	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	State Gov't Labor Relations	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	State Gov't Labor Relations	093	0	Other PERS Adjustments	Policy Packages
030-00-00-00000	Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages

Employment Relations Board

Summary Cross Reference Listing and Packages
2013-15 Biennium

Agency Number: 11500
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Budget Coordinator: Forster, Amber - (503)373-0318

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030-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Administration	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Administration	082	0	September 2012 E-Board	Policy Packages
030-00-00-00000	Administration	083	0	December 2012 E-Board	Policy Packages
030-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Administration	091	0	Statewide Administrative Savings	Policy Packages
030-00-00-00000	Administration	092	0	PERS Taxation Policy	Policy Packages
030-00-00-00000	Administration	093	0	Other PERS Adjustments	Policy Packages
040-00-00-00000	Mediation	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	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	082	0	September 2012 E-Board	Policy Packages
040-00-00-00000	Mediation	083	0	December 2012 E-Board	Policy Packages
040-00-00-00000	Mediation	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Mediation	091	0	Statewide Administrative Savings	Policy Packages
040-00-00-00000	Mediation	092	0	PERS Taxation Policy	Policy Packages

Employment Relations Board**Summary Cross Reference Listing and Packages
2013-15 Biennium****Agency Number: 11500****BAM Analyst: McGee, Bill****Budget Coordinator: Forster, Amber - (503)373-0318**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Mediation	093	0	Other PERS Adjustments	Policy Packages
050-00-00-00000	Hearings	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages
050-00-00-00000	Hearings	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Hearings	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Hearings	082	0	September 2012 E-Board	Policy Packages
050-00-00-00000	Hearings	083	0	December 2012 E-Board	Policy Packages
050-00-00-00000	Hearings	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Hearings	091	0	Statewide Administrative Savings	Policy Packages
050-00-00-00000	Hearings	092	0	PERS Taxation Policy	Policy Packages
050-00-00-00000	Hearings	093	0	Other PERS Adjustments	Policy Packages
060-00-00-00000	Elections	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

Employment Relations Board**Summary Cross Reference Listing and Packages
2013-15 Biennium****Agency Number: 11500****BAM Analyst: McGee, Bill****Budget Coordinator: Forster, Amber - (503)373-0318**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	082	0	September 2012 E-Board	Policy Packages
060-00-00-00000	Elections	083	0	December 2012 E-Board	Policy Packages
060-00-00-00000	Elections	090	0	Analyst Adjustments	Policy Packages
060-00-00-00000	Elections	091	0	Statewide Administrative Savings	Policy Packages
060-00-00-00000	Elections	092	0	PERS Taxation Policy	Policy Packages
060-00-00-00000	Elections	093	0	Other PERS Adjustments	Policy Packages

Employment Relations Board

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 11500

BAM Analyst: McGee, Bill

Budget Coordinator: Forster, Amber - (503)373-0318

<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
	082	September 2012 E-Board	010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
	083	December 2012 E-Board	010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
	090	Analyst Adjustments	010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
	091	Statewide Administrative Savings	010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			040-00-00-00000	Mediation

Employment Relations Board

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 11500

BAM Analyst: McGee, Bill

Budget Coordinator: Forster, Amber - (503)373-0318

<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	091	Statewide Administrative Savings	050-00-00-00000	Hearings
			060-00-00-00000	Elections
	092	PERS Taxation Policy	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
	093	Other PERS Adjustments	010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections

Employment Relations Board

Agency Number: 11500

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Employment Relations Board

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	302,467	368,522	368,522	604,419	604,419	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	323,443	323,443	27,463	27,463	-
BEGINNING BALANCE						
3400 Other Funds Ltd	302,467	691,965	691,965	631,882	631,882	-
TOTAL BEGINNING BALANCE	\$302,467	\$691,965	\$691,965	\$631,882	\$631,882	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,623,327	932,803	1,932,803	2,125,183	2,058,918	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	77,100	74,850	74,850	90,100	90,100	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	123,330	160,400	160,400	156,000	156,000	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,667,118	1,535,400	1,535,400	1,504,800	1,504,800	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	1,790,448	1,695,800	1,695,800	1,660,800	1,660,800	-
TOTAL CHARGES FOR SERVICES	\$1,790,448	\$1,695,800	\$1,695,800	\$1,660,800	\$1,660,800	-

Employment Relations Board

Agency Number: 11500

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Employment Relations Board

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	17,229	4,500	4,500	4,905	4,905	-
REVENUE CATEGORIES						
8000 General Fund	1,623,327	932,803	1,932,803	2,125,183	2,058,918	-
3400 Other Funds Ltd	1,884,777	1,775,150	1,775,150	1,755,805	1,755,805	-
TOTAL REVENUE CATEGORIES	\$3,508,104	\$2,707,953	\$3,707,953	\$3,880,988	\$3,814,723	-
AVAILABLE REVENUES						
8000 General Fund	1,623,327	932,803	1,932,803	2,125,183	2,058,918	-
3400 Other Funds Ltd	2,187,244	2,467,115	2,467,115	2,387,687	2,387,687	-
TOTAL AVAILABLE REVENUES	\$3,810,571	\$3,399,918	\$4,399,918	\$4,512,870	\$4,446,605	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	944,544	548,839	548,839	1,120,861	1,120,861	-
3400 Other Funds Ltd	853,703	1,740,425	1,740,425	1,062,995	1,062,995	-
All Funds	1,798,247	2,289,264	2,289,264	2,183,856	2,183,856	-
3160 Temporary Appointments						
8000 General Fund	399	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	39	-	-	-	-	-
3400 Other Funds Ltd	31	-	-	-	-	-

Employment Relations Board

Agency Number: 11500

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Employment Relations Board

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	70	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	-	-	-	92,708	92,708	-
3400 Other Funds Ltd	-	-	-	149,234	149,234	-
All Funds	-	-	-	241,942	241,942	-
SALARIES & WAGES						
8000 General Fund	944,982	548,839	548,839	1,213,569	1,213,569	-
3400 Other Funds Ltd	853,734	1,740,425	1,740,425	1,212,229	1,212,229	-
TOTAL SALARIES & WAGES	\$1,798,716	\$2,289,264	\$2,289,264	\$2,425,798	\$2,425,798	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	100	122	122	247	247	-
3400 Other Funds Ltd	185	410	410	273	273	-
All Funds	285	532	532	520	520	-
3220 Public Employees' Retire Cont						
8000 General Fund	79,288	79,087	79,087	239,436	231,424	-
3400 Other Funds Ltd	69,120	250,798	250,798	239,174	231,173	-
All Funds	148,408	329,885	329,885	478,610	462,597	-
3221 Pension Obligation Bond						
8000 General Fund	55,333	65,477	65,477	69,237	69,237	-
3400 Other Funds Ltd	47,473	58,403	58,403	65,663	65,663	-
All Funds	102,806	123,880	123,880	134,900	134,900	-
3230 Social Security Taxes						

Employment Relations Board

Agency Number: 11500

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Employment Relations Board

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	69,558	39,237	39,237	90,060	90,059	-
3400 Other Funds Ltd	63,996	128,129	128,129	91,601	91,603	-
All Funds	133,554	167,366	167,366	181,661	181,662	-
3240 Unemployment Assessments						
8000 General Fund	7,756	-	-	-	-	-
3400 Other Funds Ltd	7,845	3,084	3,084	3,158	3,158	-
All Funds	15,601	3,084	3,084	3,158	3,158	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	264	174	174	366	366	-
3400 Other Funds Ltd	280	592	592	400	400	-
All Funds	544	766	766	766	766	-
3260 Mass Transit Tax						
8000 General Fund	5,669	7,013	7,013	6,726	6,726	-
3400 Other Funds Ltd	5,122	6,742	6,742	6,378	6,378	-
All Funds	10,791	13,755	13,755	13,104	13,104	-
3270 Flexible Benefits						
8000 General Fund	166,891	88,488	88,488	189,681	189,681	-
3400 Other Funds Ltd	171,129	302,760	302,760	207,183	207,183	-
All Funds	338,020	391,248	391,248	396,864	396,864	-
OTHER PAYROLL EXPENSES						
8000 General Fund	384,859	279,598	279,598	595,753	587,740	-
3400 Other Funds Ltd	365,150	750,918	750,918	613,830	605,831	-
TOTAL OTHER PAYROLL EXPENSES	\$750,009	\$1,030,516	\$1,030,516	\$1,209,583	\$1,193,571	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(35,615)	814,320	-	(9)	-
3400 Other Funds Ltd	-	(939,813)	(939,813)	-	(13)	-
All Funds	-	(975,428)	(125,493)	-	(22)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(1,743)	-
3400 Other Funds Ltd	-	-	-	-	(3,218)	-
All Funds	-	-	-	-	(4,961)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(43,692)	-
3400 Other Funds Ltd	-	-	-	-	(43,644)	-
All Funds	-	-	-	-	(87,336)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(35,615)	814,320	-	(45,444)	-
3400 Other Funds Ltd	-	(939,813)	(939,813)	-	(46,875)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$975,428)	(\$125,493)	-	(\$92,319)	-
PERSONAL SERVICES						
8000 General Fund	1,329,841	792,822	1,642,757	1,809,322	1,755,865	-
3400 Other Funds Ltd	1,218,884	1,551,530	1,551,530	1,826,059	1,771,185	-
TOTAL PERSONAL SERVICES	\$2,548,725	\$2,344,352	\$3,194,287	\$3,635,381	\$3,527,050	-
SERVICES & SUPPLIES						
4100 Instate Travel						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	9,798	7,291	15,107	15,470	15,470	-
3400 Other Funds Ltd	26,430	40,609	40,609	41,584	41,584	-
All Funds	36,228	47,900	55,716	57,054	57,054	-
4150 Employee Training						
8000 General Fund	902	-	-	-	-	-
3400 Other Funds Ltd	434	8,948	8,948	9,163	9,163	-
All Funds	1,336	8,948	8,948	9,163	9,163	-
4175 Office Expenses						
8000 General Fund	20,392	3,171	6,573	6,731	6,731	-
3400 Other Funds Ltd	12,243	22,495	22,495	23,035	23,035	-
All Funds	32,635	25,666	29,068	29,766	29,766	-
4200 Telecommunications						
8000 General Fund	29,867	16,182	33,530	34,335	31,386	-
3400 Other Funds Ltd	23,598	23,737	23,737	24,307	22,854	-
All Funds	53,465	39,919	57,267	58,642	54,240	-
4225 State Gov. Service Charges						
8000 General Fund	62,078	32,815	67,994	83,994	73,946	-
3400 Other Funds Ltd	51,339	32,914	32,914	41,156	36,239	-
All Funds	113,417	65,729	100,908	125,150	110,185	-
4250 Data Processing						
8000 General Fund	160	-	-	-	709	-
3400 Other Funds Ltd	160	-	-	-	349	-
All Funds	320	-	-	-	1,058	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4275 Publicity and Publications						
8000 General Fund	71	858	1,778	1,821	1,821	-
3400 Other Funds Ltd	-	2,759	2,759	2,825	2,825	-
All Funds	71	3,617	4,537	4,646	4,646	-
4300 Professional Services						
8000 General Fund	2,795	2,328	4,824	4,959	4,959	-
3400 Other Funds Ltd	16,495	31,743	31,743	32,631	32,631	-
All Funds	19,290	34,071	36,567	37,590	37,590	-
4315 IT Professional Services						
8000 General Fund	-	4,561	9,450	9,715	9,715	-
3400 Other Funds Ltd	-	7,113	7,113	7,312	7,312	-
All Funds	-	11,674	16,563	17,027	17,027	-
4325 Attorney General						
8000 General Fund	397	319	660	758	758	-
3400 Other Funds Ltd	384	-	-	-	-	-
All Funds	781	319	660	758	758	-
4400 Dues and Subscriptions						
8000 General Fund	12,107	2,172	4,500	4,608	4,608	-
3400 Other Funds Ltd	15,538	21,880	21,880	22,405	22,405	-
All Funds	27,645	24,052	26,380	27,013	27,013	-
4425 Facilities Rental and Taxes						
8000 General Fund	121,107	58,246	120,688	135,840	135,840	-
3400 Other Funds Ltd	77,674	87,881	87,881	98,893	98,893	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	198,781	146,127	208,569	234,733	234,733	-
4450 Fuels and Utilities						
8000 General Fund	18,946	9,544	19,775	12,339	12,339	-
3400 Other Funds Ltd	11,141	14,398	14,398	9,005	9,005	-
All Funds	30,087	23,942	34,173	21,344	21,344	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	5,557	5,557	5,690	5,690	-
4675 Undistributed (S.S.)						
8000 General Fund	-	-	-	-	(520)	-
3400 Other Funds Ltd	-	-	-	-	(1,681)	-
All Funds	-	-	-	-	(2,201)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,537	-	-	-	-	-
3400 Other Funds Ltd	-	5,299	5,299	5,426	5,426	-
All Funds	1,537	5,299	5,299	5,426	5,426	-
4715 IT Expendable Property						
8000 General Fund	11,410	2,494	5,167	5,291	5,291	-
3400 Other Funds Ltd	17,621	5,833	5,833	5,973	5,973	-
All Funds	29,031	8,327	11,000	11,264	11,264	-
SERVICES & SUPPLIES						
8000 General Fund	291,567	139,981	290,046	315,861	303,053	-
3400 Other Funds Ltd	253,057	311,166	311,166	329,405	321,703	-
TOTAL SERVICES & SUPPLIES	\$544,624	\$451,147	\$601,212	\$645,266	\$624,756	-

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EXPENDITURES						
8000 General Fund	1,621,408	932,803	1,932,803	2,125,183	2,058,918	-
3400 Other Funds Ltd	1,471,941	1,862,696	1,862,696	2,155,464	2,092,888	-
TOTAL EXPENDITURES	\$3,093,349	\$2,795,499	\$3,795,499	\$4,280,647	\$4,151,806	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,919)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	715,303	604,419	604,419	232,223	294,799	-
TOTAL ENDING BALANCE	\$715,303	\$604,419	\$604,419	\$232,223	\$294,799	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	13	13	13	13	13	-
TOTAL AUTHORIZED POSITIONS	13	13	13	13	13	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	12.50	13.00	13.00	13.00	13.00	-
TOTAL AUTHORIZED FTE	12.50	13.00	13.00	13.00	13.00	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	298,342	140,367	140,367	310,974	310,974	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	231,043	231,043	(18,847)	(18,847)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	298,342	371,410	371,410	292,127	292,127	-
TOTAL BEGINNING BALANCE	\$298,342	\$371,410	\$371,410	\$292,127	\$292,127	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,054,927	571,532	1,184,236	1,296,135	1,252,697	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	250	-	-	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	663,070	628,712	628,712	616,182	616,182	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	5,269	4,500	4,500	4,905	4,905	-
REVENUE CATEGORIES						
8000 General Fund	1,054,927	571,532	1,184,236	1,296,135	1,252,697	-

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3400 Other Funds Ltd	668,589	633,212	633,212	621,087	621,087	-
TOTAL REVENUE CATEGORIES	\$1,723,516	\$1,204,744	\$1,817,448	\$1,917,222	\$1,873,784	-
AVAILABLE REVENUES						
8000 General Fund	1,054,927	571,532	1,184,236	1,296,135	1,252,697	-
3400 Other Funds Ltd	966,931	1,004,622	1,004,622	913,214	913,214	-
TOTAL AVAILABLE REVENUES	\$2,021,858	\$1,576,154	\$2,188,858	\$2,209,349	\$2,165,911	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	576,893	328,950	328,950	636,311	636,311	-
3400 Other Funds Ltd	288,129	654,858	654,858	312,169	312,169	-
All Funds	865,022	983,808	983,808	948,480	948,480	-
3190 All Other Differential						
8000 General Fund	-	-	-	41,582	41,582	-
3400 Other Funds Ltd	-	-	-	13,718	13,718	-
All Funds	-	-	-	55,300	55,300	-
SALARIES & WAGES						
8000 General Fund	576,893	328,950	328,950	677,893	677,893	-
3400 Other Funds Ltd	288,129	654,858	654,858	325,887	325,887	-
TOTAL SALARIES & WAGES	\$865,022	\$983,808	\$983,808	\$1,003,780	\$1,003,780	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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8000 General Fund	14	65	65	122	122	-
3400 Other Funds Ltd	28	140	140	78	78	-
All Funds	42	205	205	200	200	-
3220 Public Employees' Retire Cont						
8000 General Fund	49,194	47,402	47,402	133,749	129,273	-
3400 Other Funds Ltd	24,319	94,366	94,366	64,298	62,147	-
All Funds	73,513	141,768	141,768	198,047	191,420	-
3221 Pension Obligation Bond						
8000 General Fund	34,152	36,992	36,992	39,306	39,306	-
3400 Other Funds Ltd	16,791	18,327	18,327	19,283	19,283	-
All Funds	50,943	55,319	55,319	58,589	58,589	-
3230 Social Security Taxes						
8000 General Fund	41,491	22,416	22,416	49,079	49,079	-
3400 Other Funds Ltd	21,004	45,084	45,084	23,797	23,798	-
All Funds	62,495	67,500	67,500	72,876	72,877	-
3240 Unemployment Assessments						
8000 General Fund	309	-	-	-	-	-
3400 Other Funds Ltd	144	3,084	3,084	3,158	3,158	-
All Funds	453	3,084	3,084	3,158	3,158	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	138	92	92	182	182	-
3400 Other Funds Ltd	88	203	203	113	113	-
All Funds	226	295	295	295	295	-

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3260 Mass Transit Tax						
8000 General Fund	3,461	3,947	3,947	3,818	3,818	-
3400 Other Funds Ltd	1,835	1,956	1,956	1,873	1,873	-
All Funds	5,296	5,903	5,903	5,691	5,691	-
3270 Flexible Benefits						
8000 General Fund	84,122	46,369	46,369	94,332	94,332	-
3400 Other Funds Ltd	52,161	104,111	104,111	58,308	58,308	-
All Funds	136,283	150,480	150,480	152,640	152,640	-
OTHER PAYROLL EXPENSES						
8000 General Fund	212,881	157,283	157,283	320,588	316,112	-
3400 Other Funds Ltd	116,370	267,271	267,271	170,908	168,758	-
TOTAL OTHER PAYROLL EXPENSES	\$329,251	\$424,554	\$424,554	\$491,496	\$484,870	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(46,108)	425,723	-	(5)	-
3400 Other Funds Ltd	-	(471,480)	(471,480)	-	(4)	-
All Funds	-	(517,588)	(45,757)	-	(9)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(1,743)	-
3400 Other Funds Ltd	-	-	-	-	(3,218)	-
All Funds	-	-	-	-	(4,961)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(24,406)	-

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3400 Other Funds Ltd	-	-	-	-	(11,733)	-
All Funds	-	-	-	-	(36,139)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(46,108)	425,723	-	(26,154)	-
3400 Other Funds Ltd	-	(471,480)	(471,480)	-	(14,955)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$517,588)	(\$45,757)	-	(\$41,109)	-
PERSONAL SERVICES						
8000 General Fund	789,774	440,125	911,956	998,481	967,851	-
3400 Other Funds Ltd	404,499	450,649	450,649	496,795	479,690	-
TOTAL PERSONAL SERVICES	\$1,194,273	\$890,774	\$1,362,605	\$1,495,276	\$1,447,541	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	514	1,065	1,091	1,091	-
3400 Other Funds Ltd	-	3,321	3,321	3,401	3,401	-
All Funds	-	3,835	4,386	4,492	4,492	-
4150 Employee Training						
8000 General Fund	902	-	-	-	-	-
3400 Other Funds Ltd	189	3,438	3,438	3,521	3,521	-
All Funds	1,091	3,438	3,438	3,521	3,521	-
4175 Office Expenses						
8000 General Fund	12,138	3,171	6,573	6,731	6,731	-
3400 Other Funds Ltd	12,227	22,495	22,495	23,035	23,035	-
All Funds	24,365	25,666	29,068	29,766	29,766	-

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4200 Telecommunications						
8000 General Fund	29,867	16,182	33,530	34,335	31,386	-
3400 Other Funds Ltd	23,598	23,737	23,737	24,307	22,854	-
All Funds	53,465	39,919	57,267	58,642	54,240	-
4225 State Gov. Service Charges						
8000 General Fund	62,078	32,815	67,994	83,994	73,946	-
3400 Other Funds Ltd	51,339	32,914	32,914	41,156	36,239	-
All Funds	113,417	65,729	100,908	125,150	110,185	-
4250 Data Processing						
8000 General Fund	160	-	-	-	709	-
3400 Other Funds Ltd	160	-	-	-	349	-
All Funds	320	-	-	-	1,058	-
4275 Publicity and Publications						
8000 General Fund	71	858	1,778	1,821	1,821	-
3400 Other Funds Ltd	-	2,759	2,759	2,825	2,825	-
All Funds	71	3,617	4,537	4,646	4,646	-
4300 Professional Services						
8000 General Fund	715	531	1,100	1,131	1,131	-
3400 Other Funds Ltd	127	6,374	6,374	6,552	6,552	-
All Funds	842	6,905	7,474	7,683	7,683	-
4315 IT Professional Services						
8000 General Fund	-	4,561	9,450	9,715	9,715	-
3400 Other Funds Ltd	-	7,113	7,113	7,312	7,312	-

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All Funds	-	11,674	16,563	17,027	17,027	-
4325 Attorney General						
8000 General Fund	397	319	660	758	758	-
3400 Other Funds Ltd	384	-	-	-	-	-
All Funds	781	319	660	758	758	-
4400 Dues and Subscriptions						
8000 General Fund	12,107	2,172	4,500	4,608	4,608	-
3400 Other Funds Ltd	15,538	21,880	21,880	22,405	22,405	-
All Funds	27,645	24,052	26,380	27,013	27,013	-
4425 Facilities Rental and Taxes						
8000 General Fund	121,107	58,246	120,688	135,840	135,840	-
3400 Other Funds Ltd	77,674	87,881	87,881	98,893	98,893	-
All Funds	198,781	146,127	208,569	234,733	234,733	-
4450 Fuels and Utilities						
8000 General Fund	18,946	9,544	19,775	12,339	12,339	-
3400 Other Funds Ltd	11,141	14,398	14,398	9,005	9,005	-
All Funds	30,087	23,942	34,173	21,344	21,344	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	5,557	5,557	5,690	5,690	-
4675 Undistributed (S.S.)						
8000 General Fund	-	-	-	-	(520)	-
3400 Other Funds Ltd	-	-	-	-	(1,681)	-
All Funds	-	-	-	-	(2,201)	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,537	-	-	-	-	-
3400 Other Funds Ltd	-	5,299	5,299	5,426	5,426	-
All Funds	1,537	5,299	5,299	5,426	5,426	-
4715 IT Expendable Property						
8000 General Fund	11,410	2,494	5,167	5,291	5,291	-
3400 Other Funds Ltd	17,492	5,833	5,833	5,973	5,973	-
All Funds	28,902	8,327	11,000	11,264	11,264	-
SERVICES & SUPPLIES						
8000 General Fund	271,435	131,407	272,280	297,654	284,846	-
3400 Other Funds Ltd	209,869	242,999	242,999	259,501	251,799	-
TOTAL SERVICES & SUPPLIES	\$481,304	\$374,406	\$515,279	\$557,155	\$536,645	-
EXPENDITURES						
8000 General Fund	1,061,209	571,532	1,184,236	1,296,135	1,252,697	-
3400 Other Funds Ltd	614,368	693,648	693,648	756,296	731,489	-
TOTAL EXPENDITURES	\$1,675,577	\$1,265,180	\$1,877,884	\$2,052,431	\$1,984,186	-
REVERSIONS						
9900 Reversions						
8000 General Fund	6,282	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	352,563	310,974	310,974	156,918	181,725	-
TOTAL ENDING BALANCE	\$352,563	\$310,974	\$310,974	\$156,918	\$181,725	-
AUTHORIZED POSITIONS						

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Administration

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8150 Class/Unclass Positions	5	5	5	5	5	-
TOTAL AUTHORIZED POSITIONS	5	5	5	5	5	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	5.00	5.00	5.00	5.00	-
TOTAL AUTHORIZED FTE	5.00	5.00	5.00	5.00	5.00	-

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Mediation

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	70,354	70,354	84,040	84,040	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	32,168	32,168	35,433	35,433	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	102,522	102,522	119,473	119,473	-
TOTAL BEGINNING BALANCE	-	\$102,522	\$102,522	\$119,473	\$119,473	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	242,033	159,589	330,674	346,857	337,389	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	13,850	13,600	13,600	13,600	13,600	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	123,330	160,400	160,400	156,000	156,000	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	334,424	299,780	299,780	308,805	308,805	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	457,754	460,180	460,180	464,805	464,805	-
TOTAL CHARGES FOR SERVICES	\$457,754	\$460,180	\$460,180	\$464,805	\$464,805	-

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Mediation

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
REVENUE CATEGORIES						
8000 General Fund	242,033	159,589	330,674	346,857	337,389	-
3400 Other Funds Ltd	471,604	473,780	473,780	478,405	478,405	-
TOTAL REVENUE CATEGORIES	\$713,637	\$633,369	\$804,454	\$825,262	\$815,794	-
AVAILABLE REVENUES						
8000 General Fund	242,033	159,589	330,674	346,857	337,389	-
3400 Other Funds Ltd	471,604	576,302	576,302	597,878	597,878	-
TOTAL AVAILABLE REVENUES	\$713,637	\$735,891	\$906,976	\$944,735	\$935,267	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	157,987	112,511	112,511	211,768	211,768	-
3400 Other Funds Ltd	212,034	444,577	444,577	311,432	311,432	-
All Funds	370,021	557,088	557,088	523,200	523,200	-
3170 Overtime Payments						
8000 General Fund	14	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
All Funds	16	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	-	-	-	10,400	10,400	-
3400 Other Funds Ltd	-	-	-	60,856	60,856	-
All Funds	-	-	-	71,256	71,256	-

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Mediation

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
SALARIES & WAGES						
8000 General Fund	158,001	112,511	112,511	222,168	222,168	-
3400 Other Funds Ltd	212,036	444,577	444,577	372,288	372,288	-
TOTAL SALARIES & WAGES	\$370,037	\$557,088	\$557,088	\$594,456	\$594,456	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	19	27	27	53	53	-
3400 Other Funds Ltd	49	116	116	87	87	-
All Funds	68	143	143	140	140	-
3220 Public Employees' Retire Cont						
8000 General Fund	13,161	16,212	16,212	43,833	42,367	-
3400 Other Funds Ltd	18,326	64,064	64,064	73,453	70,995	-
All Funds	31,487	80,276	80,276	117,286	113,362	-
3221 Pension Obligation Bond						
8000 General Fund	9,401	12,653	12,653	13,081	13,081	-
3400 Other Funds Ltd	12,256	16,652	16,652	19,238	19,238	-
All Funds	21,657	29,305	29,305	32,319	32,319	-
3230 Social Security Taxes						
8000 General Fund	12,053	8,607	8,607	16,997	16,997	-
3400 Other Funds Ltd	16,199	34,009	34,009	28,479	28,479	-
All Funds	28,252	42,616	42,616	45,476	45,476	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	52	39	39	78	78	-

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Mediation

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	72	167	167	128	128	-
All Funds	124	206	206	206	206	-
3260 Mass Transit Tax						
8000 General Fund	948	1,350	1,350	1,271	1,271	-
3400 Other Funds Ltd	1,272	1,993	1,993	1,869	1,869	-
All Funds	2,220	3,343	3,343	3,140	3,140	-
3270 Flexible Benefits						
8000 General Fund	35,983	20,027	20,027	40,450	40,450	-
3400 Other Funds Ltd	46,808	85,309	85,309	66,398	66,398	-
All Funds	82,791	105,336	105,336	106,848	106,848	-
OTHER PAYROLL EXPENSES						
8000 General Fund	71,617	58,915	58,915	115,763	114,297	-
3400 Other Funds Ltd	94,982	202,310	202,310	189,652	187,194	-
TOTAL OTHER PAYROLL EXPENSES	\$166,599	\$261,225	\$261,225	\$305,415	\$301,491	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(16,044)	150,531	-	(3)	-
3400 Other Funds Ltd	-	(184,345)	(184,345)	-	(2)	-
All Funds	-	(200,389)	(33,814)	-	(5)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(7,999)	-
3400 Other Funds Ltd	-	-	-	-	(13,404)	-
All Funds	-	-	-	-	(21,403)	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(16,044)	150,531	-	(8,002)	-
3400 Other Funds Ltd	-	(184,345)	(184,345)	-	(13,406)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$200,389)	(\$33,814)	-	(\$21,408)	-
PERSONAL SERVICES						
8000 General Fund	229,618	155,382	321,957	337,931	328,463	-
3400 Other Funds Ltd	307,018	462,542	462,542	561,940	546,076	-
TOTAL PERSONAL SERVICES	\$536,636	\$617,924	\$784,499	\$899,871	\$874,539	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,798	4,207	8,717	8,926	8,926	-
3400 Other Funds Ltd	26,390	26,965	26,965	27,612	27,612	-
All Funds	36,188	31,172	35,682	36,538	36,538	-
4150 Employee Training						
3400 Other Funds Ltd	96	2,755	2,755	2,821	2,821	-
4175 Office Expenses						
3400 Other Funds Ltd	16	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	129	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	9,798	4,207	8,717	8,926	8,926	-
3400 Other Funds Ltd	26,631	29,720	29,720	30,433	30,433	-
TOTAL SERVICES & SUPPLIES	\$36,429	\$33,927	\$38,437	\$39,359	\$39,359	-

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Mediation

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
EXPENDITURES						
8000 General Fund	239,416	159,589	330,674	346,857	337,389	-
3400 Other Funds Ltd	333,649	492,262	492,262	592,373	576,509	-
TOTAL EXPENDITURES	\$573,065	\$651,851	\$822,936	\$939,230	\$913,898	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,617)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	137,955	84,040	84,040	5,505	21,369	-
TOTAL ENDING BALANCE	\$137,955	\$84,040	\$84,040	\$5,505	\$21,369	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	4	4	4	-
TOTAL AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.25	3.50	3.50	3.50	3.50	-
TOTAL AUTHORIZED FTE	3.25	3.50	3.50	3.50	3.50	-

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Hearings

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,125	153,802	153,802	205,266	205,266	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	60,444	60,444	11,812	11,812	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,125	214,246	214,246	217,078	217,078	-
TOTAL BEGINNING BALANCE	\$4,125	\$214,246	\$214,246	\$217,078	\$217,078	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	251,723	170,467	353,214	409,051	397,588	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	63,000	61,250	61,250	76,500	76,500	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	659,856	600,516	600,516	573,548	573,548	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	11,960	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	251,723	170,467	353,214	409,051	397,588	-

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Hearings

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	734,816	661,766	661,766	650,048	650,048	-
TOTAL REVENUE CATEGORIES	\$986,539	\$832,233	\$1,014,980	\$1,059,099	\$1,047,636	-
AVAILABLE REVENUES						
8000 General Fund	251,723	170,467	353,214	409,051	397,588	-
3400 Other Funds Ltd	738,941	876,012	876,012	867,126	867,126	-
TOTAL AVAILABLE REVENUES	\$990,664	\$1,046,479	\$1,229,226	\$1,276,177	\$1,264,714	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Uncl. Sal. and Per Diem						
8000 General Fund	172,499	86,994	86,994	233,340	233,340	-
3400 Other Funds Ltd	349,249	616,662	616,662	435,012	435,012	-
All Funds	521,748	703,656	703,656	668,352	668,352	-
3170 Overtime Payments						
8000 General Fund	11	-	-	-	-	-
3400 Other Funds Ltd	27	-	-	-	-	-
All Funds	38	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	-	-	-	35,667	35,667	-
3400 Other Funds Ltd	-	-	-	74,097	74,097	-
All Funds	-	-	-	109,764	109,764	-
SALARIES & WAGES						
8000 General Fund	172,510	86,994	86,994	269,007	269,007	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	349,276	616,662	616,662	509,109	509,109	-
TOTAL SALARIES & WAGES	\$521,786	\$703,656	\$703,656	\$778,116	\$778,116	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	48	21	21	54	54	-
3400 Other Funds Ltd	106	143	143	106	106	-
All Funds	154	164	164	160	160	-
3220 Public Employees' Retire Cont						
8000 General Fund	13,817	12,536	12,536	53,075	51,298	-
3400 Other Funds Ltd	26,116	88,862	88,862	100,447	97,088	-
All Funds	39,933	101,398	101,398	153,522	148,386	-
3221 Pension Obligation Bond						
8000 General Fund	9,568	13,540	13,540	14,414	14,414	-
3400 Other Funds Ltd	18,171	23,202	23,202	26,871	26,871	-
All Funds	27,739	36,742	36,742	41,285	41,285	-
3230 Social Security Taxes						
8000 General Fund	13,153	6,655	6,655	20,579	20,578	-
3400 Other Funds Ltd	26,466	47,175	47,175	38,947	38,948	-
All Funds	39,619	53,830	53,830	59,526	59,526	-
3240 Unemployment Assessments						
8000 General Fund	7,447	-	-	-	-	-
3400 Other Funds Ltd	7,701	-	-	-	-	-
All Funds	15,148	-	-	-	-	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	53	30	30	80	80	-
3400 Other Funds Ltd	118	206	206	156	156	-
All Funds	171	236	236	236	236	-
3260 Mass Transit Tax						
8000 General Fund	1,035	1,454	1,454	1,400	1,400	-
3400 Other Funds Ltd	1,989	2,769	2,769	2,610	2,610	-
All Funds	3,024	4,223	4,223	4,010	4,010	-
3270 Flexible Benefits						
8000 General Fund	32,559	15,232	15,232	41,161	41,161	-
3400 Other Funds Ltd	70,508	105,152	105,152	80,951	80,951	-
All Funds	103,067	120,384	120,384	122,112	122,112	-
OTHER PAYROLL EXPENSES						
8000 General Fund	77,680	49,468	49,468	130,763	128,985	-
3400 Other Funds Ltd	151,175	267,509	267,509	250,088	246,730	-
TOTAL OTHER PAYROLL EXPENSES	\$228,855	\$316,977	\$316,977	\$380,851	\$375,715	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	29,638	207,703	-	-	-
3400 Other Funds Ltd	-	(251,872)	(251,872)	-	(7)	-
All Funds	-	(222,234)	(44,169)	-	(7)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(9,685)	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	-	(18,329)	-
All Funds	-	-	-	-	(28,014)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	29,638	207,703	-	(9,685)	-
3400 Other Funds Ltd	-	(251,872)	(251,872)	-	(18,336)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$222,234)	(\$44,169)	-	(\$28,021)	-
PERSONAL SERVICES						
8000 General Fund	250,190	166,100	344,165	399,770	388,307	-
3400 Other Funds Ltd	500,451	632,299	632,299	759,197	737,503	-
TOTAL PERSONAL SERVICES	\$750,641	\$798,399	\$976,464	\$1,158,967	\$1,125,810	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	2,570	5,325	5,453	5,453	-
3400 Other Funds Ltd	40	10,323	10,323	10,571	10,571	-
All Funds	40	12,893	15,648	16,024	16,024	-
4150 Employee Training						
3400 Other Funds Ltd	149	2,755	2,755	2,821	2,821	-
4300 Professional Services						
8000 General Fund	2,080	1,797	3,724	3,828	3,828	-
3400 Other Funds Ltd	16,368	25,369	25,369	26,079	26,079	-
All Funds	18,448	27,166	29,093	29,907	29,907	-
SERVICES & SUPPLIES						
8000 General Fund	2,080	4,367	9,049	9,281	9,281	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	16,557	38,447	38,447	39,471	39,471	-
TOTAL SERVICES & SUPPLIES	\$18,637	\$42,814	\$47,496	\$48,752	\$48,752	-
EXPENDITURES						
8000 General Fund	252,270	170,467	353,214	409,051	397,588	-
3400 Other Funds Ltd	517,008	670,746	670,746	798,668	776,974	-
TOTAL EXPENDITURES	\$769,278	\$841,213	\$1,023,960	\$1,207,719	\$1,174,562	-
REVERSIONS						
9900 Reversions						
8000 General Fund	547	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	221,933	205,266	205,266	68,458	90,152	-
TOTAL ENDING BALANCE	\$221,933	\$205,266	\$205,266	\$68,458	\$90,152	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	4	4	4	-
TOTAL AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.75	4.00	4.00	4.00	4.00	-
TOTAL AUTHORIZED FTE	3.75	4.00	4.00	4.00	4.00	-

Employment Relations Board

Agency Number: 11500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Elections**

Cross Reference Number: 11500-060-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	3,999	3,999	4,139	4,139	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(212)	(212)	(935)	(935)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	3,787	3,787	3,204	3,204	-
TOTAL BEGINNING BALANCE	-	\$3,787	\$3,787	\$3,204	\$3,204	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	74,644	31,215	64,679	73,140	71,244	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	9,768	6,392	6,392	6,265	6,265	-
REVENUE CATEGORIES						
8000 General Fund	74,644	31,215	64,679	73,140	71,244	-
3400 Other Funds Ltd	9,768	6,392	6,392	6,265	6,265	-
TOTAL REVENUE CATEGORIES	\$84,412	\$37,607	\$71,071	\$79,405	\$77,509	-
AVAILABLE REVENUES						
8000 General Fund	74,644	31,215	64,679	73,140	71,244	-
3400 Other Funds Ltd	9,768	10,179	10,179	9,469	9,469	-
TOTAL AVAILABLE REVENUES	\$84,412	\$41,394	\$74,858	\$82,609	\$80,713	-

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11500-060-00-00-00000

2013-15 Biennium

Elections

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	37,165	20,384	20,384	39,442	39,442	-
3400 Other Funds Ltd	4,291	24,328	24,328	4,382	4,382	-
All Funds	41,456	44,712	44,712	43,824	43,824	-
3160 Temporary Appointments						
8000 General Fund	399	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	14	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
All Funds	16	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	-	-	-	5,059	5,059	-
3400 Other Funds Ltd	-	-	-	563	563	-
All Funds	-	-	-	5,622	5,622	-
SALARIES & WAGES						
8000 General Fund	37,578	20,384	20,384	44,501	44,501	-
3400 Other Funds Ltd	4,293	24,328	24,328	4,945	4,945	-
TOTAL SALARIES & WAGES	\$41,871	\$44,712	\$44,712	\$49,446	\$49,446	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

Elections

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	19	9	9	18	18	-
3400 Other Funds Ltd	2	11	11	2	2	-
All Funds	21	20	20	20	20	-
3220 Public Employees' Retire Cont						
8000 General Fund	3,116	2,937	2,937	8,779	8,486	-
3400 Other Funds Ltd	359	3,506	3,506	976	943	-
All Funds	3,475	6,443	6,443	9,755	9,429	-
3221 Pension Obligation Bond						
8000 General Fund	2,212	2,292	2,292	2,436	2,436	-
3400 Other Funds Ltd	255	222	222	271	271	-
All Funds	2,467	2,514	2,514	2,707	2,707	-
3230 Social Security Taxes						
8000 General Fund	2,861	1,559	1,559	3,405	3,405	-
3400 Other Funds Ltd	327	1,861	1,861	378	378	-
All Funds	3,188	3,420	3,420	3,783	3,783	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	21	13	13	26	26	-
3400 Other Funds Ltd	2	16	16	3	3	-
All Funds	23	29	29	29	29	-
3260 Mass Transit Tax						
8000 General Fund	225	262	262	237	237	-
3400 Other Funds Ltd	26	24	24	26	26	-
All Funds	251	286	286	263	263	-

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Agency Number: 11500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Elections**

Cross Reference Number: 11500-060-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3270 Flexible Benefits						
8000 General Fund	14,227	6,860	6,860	13,738	13,738	-
3400 Other Funds Ltd	1,652	8,188	8,188	1,526	1,526	-
All Funds	15,879	15,048	15,048	15,264	15,264	-
OTHER PAYROLL EXPENSES						
8000 General Fund	22,681	13,932	13,932	28,639	28,346	-
3400 Other Funds Ltd	2,623	13,828	13,828	3,182	3,149	-
TOTAL OTHER PAYROLL EXPENSES	\$25,304	\$27,760	\$27,760	\$31,821	\$31,495	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(3,101)	30,363	-	(1)	-
3400 Other Funds Ltd	-	(32,116)	(32,116)	-	-	-
All Funds	-	(35,217)	(1,753)	-	(1)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(1,602)	-
3400 Other Funds Ltd	-	-	-	-	(178)	-
All Funds	-	-	-	-	(1,780)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(3,101)	30,363	-	(1,603)	-
3400 Other Funds Ltd	-	(32,116)	(32,116)	-	(178)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$35,217)	(\$1,753)	-	(\$1,781)	-
PERSONAL SERVICES						
8000 General Fund	60,259	31,215	64,679	73,140	71,244	-

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**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
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Cross Reference Number: 11500-060-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	6,916	6,040	6,040	8,127	7,916	-
TOTAL PERSONAL SERVICES	\$67,175	\$37,255	\$70,719	\$81,267	\$79,160	-
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	8,254	-	-	-	-	-
EXPENDITURES						
8000 General Fund	68,513	31,215	64,679	73,140	71,244	-
3400 Other Funds Ltd	6,916	6,040	6,040	8,127	7,916	-
TOTAL EXPENDITURES	\$75,429	\$37,255	\$70,719	\$81,267	\$79,160	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,131)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,852	4,139	4,139	1,342	1,553	-
TOTAL ENDING BALANCE	\$2,852	\$4,139	\$4,139	\$1,342	\$1,553	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.50	0.50	0.50	0.50	0.50	-
TOTAL AUTHORIZED FTE	0.50	0.50	0.50	0.50	0.50	-

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Administration

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	310,974	310,974	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(18,847)	(18,847)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	292,127	292,127	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,215,609	1,211,403	(4,206)	-0.35%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	616,182	616,182	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	4,905	4,905	0	-
TOTAL REVENUES				
8000 General Fund	1,215,609	1,211,403	(4,206)	-0.35%
3400 Other Funds Ltd	621,087	621,087	0	-
TOTAL REVENUES	\$1,836,696	\$1,832,490	(\$4,206)	-0.23%
AVAILABLE REVENUES				
8000 General Fund	1,215,609	1,211,403	(4,206)	-0.35%
3400 Other Funds Ltd	913,214	913,214	0	-

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Administration

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$2,128,823	\$2,124,617	(\$4,206)	-0.20%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	636,311	636,311	0	-
3400 Other Funds Ltd	312,169	312,169	0	-
All Funds	948,480	948,480	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	122	122	0	-
3400 Other Funds Ltd	78	78	0	-
All Funds	200	200	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	125,545	121,344	(4,201)	-3.35%
3400 Other Funds Ltd	61,591	59,531	(2,060)	-3.34%
All Funds	187,136	180,875	(6,261)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	36,992	36,992	0	-
3400 Other Funds Ltd	18,327	18,327	0	-
All Funds	55,319	55,319	0	-
3230 Social Security Taxes				
8000 General Fund	45,898	45,898	0	-
3400 Other Funds Ltd	22,748	22,748	0	-

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Administration

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	68,646	68,646	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	3,084	3,084	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	182	182	0	-
3400 Other Funds Ltd	113	113	0	-
All Funds	295	295	0	-
3260 Mass Transit Tax				
8000 General Fund	3,947	3,947	0	-
3400 Other Funds Ltd	1,956	1,956	0	-
All Funds	5,903	5,903	0	-
3270 Flexible Benefits				
8000 General Fund	94,332	94,332	0	-
3400 Other Funds Ltd	58,308	58,308	0	-
All Funds	152,640	152,640	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	307,018	302,817	(4,201)	-1.37%
3400 Other Funds Ltd	166,205	164,145	(2,060)	-1.24%
TOTAL OTHER PAYROLL EXPENSES	\$473,223	\$466,962	(\$6,261)	-1.32%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(5)	(5)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	(8)	(8)	100.00%

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Administration

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	943,329	939,123	(4,206)	-0.45%
3400 Other Funds Ltd	478,374	476,311	(2,063)	-0.43%
TOTAL PERSONAL SERVICES	\$1,421,703	\$1,415,434	(\$6,269)	-0.44%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,065	1,065	0	-
3400 Other Funds Ltd	3,321	3,321	0	-
All Funds	4,386	4,386	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,438	3,438	0	-
4175 Office Expenses				
8000 General Fund	6,573	6,573	0	-
3400 Other Funds Ltd	22,495	22,495	0	-
All Funds	29,068	29,068	0	-
4200 Telecommunications				
8000 General Fund	33,530	33,530	0	-
3400 Other Funds Ltd	23,737	23,737	0	-
All Funds	57,267	57,267	0	-
4225 State Gov. Service Charges				
8000 General Fund	67,994	67,994	0	-
3400 Other Funds Ltd	32,914	32,914	0	-
All Funds	100,908	100,908	0	-
4275 Publicity and Publications				

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Administration

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,778	1,778	0	-
3400 Other Funds Ltd	2,759	2,759	0	-
All Funds	4,537	4,537	0	-
4300 Professional Services				
8000 General Fund	1,100	1,100	0	-
3400 Other Funds Ltd	6,374	6,374	0	-
All Funds	7,474	7,474	0	-
4315 IT Professional Services				
8000 General Fund	9,450	9,450	0	-
3400 Other Funds Ltd	7,113	7,113	0	-
All Funds	16,563	16,563	0	-
4325 Attorney General				
8000 General Fund	660	660	0	-
4400 Dues and Subscriptions				
8000 General Fund	4,500	4,500	0	-
3400 Other Funds Ltd	21,880	21,880	0	-
All Funds	26,380	26,380	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	120,688	120,688	0	-
3400 Other Funds Ltd	87,881	87,881	0	-
All Funds	208,569	208,569	0	-
4450 Fuels and Utilities				
8000 General Fund	19,775	19,775	0	-
3400 Other Funds Ltd	14,398	14,398	0	-

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2013-15 Biennium

Administration

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	34,173	34,173	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,557	5,557	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,299	5,299	0	-
4715 IT Expendable Property				
8000 General Fund	5,167	5,167	0	-
3400 Other Funds Ltd	5,833	5,833	0	-
All Funds	11,000	11,000	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	272,280	272,280	0	-
3400 Other Funds Ltd	242,999	242,999	0	-
TOTAL SERVICES & SUPPLIES	\$515,279	\$515,279	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,215,609	1,211,403	(4,206)	-0.35%
3400 Other Funds Ltd	721,373	719,310	(2,063)	-0.29%
TOTAL EXPENDITURES	\$1,936,982	\$1,930,713	(\$6,269)	-0.32%
ENDING BALANCE				
3400 Other Funds Ltd	191,841	193,904	2,063	1.08%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0	-

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Mediation

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	84,040	84,040	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	35,433	35,433	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	119,473	119,473	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	333,051	331,651	(1,400)	-0.42%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	13,600	13,600	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	156,000	156,000	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	308,805	308,805	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	464,805	464,805	0	-
TOTAL REVENUES				
8000 General Fund	333,051	331,651	(1,400)	-0.42%
3400 Other Funds Ltd	478,405	478,405	0	-

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Mediation

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	\$811,456	\$810,056	(\$1,400)	-0.17%
AVAILABLE REVENUES				
8000 General Fund	333,051	331,651	(1,400)	-0.42%
3400 Other Funds Ltd	597,878	597,878	0	-
TOTAL AVAILABLE REVENUES	\$930,929	\$929,529	(\$1,400)	-0.15%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	211,768	211,768	0	-
3400 Other Funds Ltd	311,432	311,432	0	-
All Funds	523,200	523,200	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	53	0	-
3400 Other Funds Ltd	87	87	0	-
All Funds	140	140	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	41,781	40,383	(1,398)	-3.35%
3400 Other Funds Ltd	61,446	59,390	(2,056)	-3.35%
All Funds	103,227	99,773	(3,454)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	12,653	12,653	0	-
3400 Other Funds Ltd	16,652	16,652	0	-

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Mediation

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	29,305	29,305	0	-
3230 Social Security Taxes				
8000 General Fund	16,201	16,201	0	-
3400 Other Funds Ltd	23,824	23,824	0	-
All Funds	40,025	40,025	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	78	78	0	-
3400 Other Funds Ltd	128	128	0	-
All Funds	206	206	0	-
3260 Mass Transit Tax				
8000 General Fund	1,350	1,350	0	-
3400 Other Funds Ltd	1,993	1,993	0	-
All Funds	3,343	3,343	0	-
3270 Flexible Benefits				
8000 General Fund	40,450	40,450	0	-
3400 Other Funds Ltd	66,398	66,398	0	-
All Funds	106,848	106,848	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	112,566	111,168	(1,398)	-1.24%
3400 Other Funds Ltd	170,528	168,472	(2,056)	-1.21%
TOTAL OTHER PAYROLL EXPENSES	\$283,094	\$279,640	(\$3,454)	-1.22%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2)	(2)	100.00%

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Mediation

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	(4)	(4)	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	324,334	322,934	(1,400)	-0.43%
3400 Other Funds Ltd	481,960	479,902	(2,058)	-0.43%
TOTAL PERSONAL SERVICES	\$806,294	\$802,836	(\$3,458)	-0.43%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,717	8,717	0	-
3400 Other Funds Ltd	26,965	26,965	0	-
All Funds	35,682	35,682	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,755	2,755	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	8,717	8,717	0	-
3400 Other Funds Ltd	29,720	29,720	0	-
TOTAL SERVICES & SUPPLIES	\$38,437	\$38,437	0	-
TOTAL EXPENDITURES				
8000 General Fund	333,051	331,651	(1,400)	-0.42%
3400 Other Funds Ltd	511,680	509,622	(2,058)	-0.40%
TOTAL EXPENDITURES	\$844,731	\$841,273	(\$3,458)	-0.41%
ENDING BALANCE				
3400 Other Funds Ltd	86,198	88,256	2,058	2.39%
AUTHORIZED POSITIONS				

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Mediation

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	4	4	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	3.50	0	-

Employment Relations Board

Agency Number: 11500

Version / Column Comparison Report - Detail

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

2013-15 Biennium

Hearings

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	205,266	205,266	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	11,812	11,812	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	217,078	217,078	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	362,566	361,024	(1,542)	-0.43%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	76,500	76,500	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	573,548	573,548	0	-
TOTAL REVENUES				
8000 General Fund	362,566	361,024	(1,542)	-0.43%
3400 Other Funds Ltd	650,048	650,048	0	-
TOTAL REVENUES	\$1,012,614	\$1,011,072	(\$1,542)	-0.15%
AVAILABLE REVENUES				
8000 General Fund	362,566	361,024	(1,542)	-0.43%
3400 Other Funds Ltd	867,126	867,126	0	-

Employment Relations Board

Agency Number: 11500

Version / Column Comparison Report - Detail

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

2013-15 Biennium

Hearings

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$1,229,692	\$1,228,150	(\$1,542)	-0.13%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	233,340	233,340	0	-
3400 Other Funds Ltd	435,012	435,012	0	-
All Funds	668,352	668,352	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	54	54	0	-
3400 Other Funds Ltd	106	106	0	-
All Funds	160	160	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	46,038	44,497	(1,541)	-3.35%
3400 Other Funds Ltd	85,828	82,957	(2,871)	-3.35%
All Funds	131,866	127,454	(4,412)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	13,540	13,540	0	-
3400 Other Funds Ltd	23,202	23,202	0	-
All Funds	36,742	36,742	0	-
3230 Social Security Taxes				
8000 General Fund	17,850	17,850	0	-
3400 Other Funds Ltd	33,279	33,279	0	-

Employment Relations Board

Agency Number: 11500

Version / Column Comparison Report - Detail

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

2013-15 Biennium

Hearings

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	51,129	51,129	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	80	80	0	-
3400 Other Funds Ltd	156	156	0	-
All Funds	236	236	0	-
3260 Mass Transit Tax				
8000 General Fund	1,454	1,454	0	-
3400 Other Funds Ltd	2,769	2,769	0	-
All Funds	4,223	4,223	0	-
3270 Flexible Benefits				
8000 General Fund	41,161	41,161	0	-
3400 Other Funds Ltd	80,951	80,951	0	-
All Funds	122,112	122,112	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	120,177	118,636	(1,541)	-1.28%
3400 Other Funds Ltd	226,291	223,420	(2,871)	-1.27%
TOTAL OTHER PAYROLL EXPENSES	\$346,468	\$342,056	(\$4,412)	-1.27%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
All Funds	-	(5)	(5)	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	353,517	351,975	(1,542)	-0.44%

Employment Relations Board

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

2013-15 Biennium

Hearings

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	661,303	658,428	(2,875)	-0.43%
TOTAL PERSONAL SERVICES	\$1,014,820	\$1,010,403	(\$4,417)	-0.44%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,325	5,325	0	-
3400 Other Funds Ltd	10,323	10,323	0	-
All Funds	15,648	15,648	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,755	2,755	0	-
4300 Professional Services				
8000 General Fund	3,724	3,724	0	-
3400 Other Funds Ltd	25,369	25,369	0	-
All Funds	29,093	29,093	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	9,049	9,049	0	-
3400 Other Funds Ltd	38,447	38,447	0	-
TOTAL SERVICES & SUPPLIES	\$47,496	\$47,496	0	-
TOTAL EXPENDITURES				
8000 General Fund	362,566	361,024	(1,542)	-0.43%
3400 Other Funds Ltd	699,750	696,875	(2,875)	-0.41%
TOTAL EXPENDITURES	\$1,062,316	\$1,057,899	(\$4,417)	-0.42%
ENDING BALANCE				
3400 Other Funds Ltd	167,376	170,251	2,875	1.72%
AUTHORIZED POSITIONS				

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2013-15 Biennium

Hearings

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	4	4	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0	-

Employment Relations Board

Agency Number: 11500

Version / Column Comparison Report - Detail

Cross Reference Number:11500-060-00-00-00000

2013-15 Biennium

Elections

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	4,139	4,139	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(935)	(935)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	3,204	3,204	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	66,577	66,316	(261)	-0.39%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	6,265	6,265	0	-
TOTAL REVENUES				
8000 General Fund	66,577	66,316	(261)	-0.39%
3400 Other Funds Ltd	6,265	6,265	0	-
TOTAL REVENUES	\$72,842	\$72,581	(\$261)	-0.36%
AVAILABLE REVENUES				
8000 General Fund	66,577	66,316	(261)	-0.39%
3400 Other Funds Ltd	9,469	9,469	0	-
TOTAL AVAILABLE REVENUES	\$76,046	\$75,785	(\$261)	-0.34%
EXPENDITURES				
PERSONAL SERVICES				

Employment Relations Board

Agency Number: 11500

Version / Column Comparison Report - Detail

Cross Reference Number:11500-060-00-00-00000

2013-15 Biennium

Elections

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	39,442	39,442	0	-
3400 Other Funds Ltd	4,382	4,382	0	-
All Funds	43,824	43,824	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	18	18	0	-
3400 Other Funds Ltd	2	2	0	-
All Funds	20	20	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	7,781	7,521	(260)	-3.34%
3400 Other Funds Ltd	865	836	(29)	-3.35%
All Funds	8,646	8,357	(289)	-3.34%
3221 Pension Obligation Bond				
8000 General Fund	2,292	2,292	0	-
3400 Other Funds Ltd	222	222	0	-
All Funds	2,514	2,514	0	-
3230 Social Security Taxes				
8000 General Fund	3,018	3,018	0	-
3400 Other Funds Ltd	335	335	0	-
All Funds	3,353	3,353	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	26	26	0	-

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Cross Reference Number:11500-060-00-00-00000

2013-15 Biennium

Elections

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3	3	0	-
All Funds	29	29	0	-
3260 Mass Transit Tax				
8000 General Fund	262	262	0	-
3400 Other Funds Ltd	24	24	0	-
All Funds	286	286	0	-
3270 Flexible Benefits				
8000 General Fund	13,738	13,738	0	-
3400 Other Funds Ltd	1,526	1,526	0	-
All Funds	15,264	15,264	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	27,135	26,875	(260)	-0.96%
3400 Other Funds Ltd	2,977	2,948	(29)	-0.97%
TOTAL OTHER PAYROLL EXPENSES	\$30,112	\$29,823	(\$289)	-0.96%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	66,577	66,316	(261)	-0.39%
3400 Other Funds Ltd	7,359	7,330	(29)	-0.39%
TOTAL PERSONAL SERVICES	\$73,936	\$73,646	(\$290)	-0.39%
ENDING BALANCE				
3400 Other Funds Ltd	2,110	2,139	29	1.37%
AUTHORIZED FTE				

Employment Relations Board

Agency Number: 11500

Version / Column Comparison Report - Detail

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2013-15 Biennium

Elections

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	0.50	0.50	0	-

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	55,152	54,877	(275)	(0.50%)
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AVAILABLE REVENUES

8000 General Fund	55,152	54,877	(275)	(0.50%)
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TOTAL AVAILABLE REVENUES	\$55,152	\$54,877	(\$275)	(0.50%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	41,582	41,582	0	0.00%
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3400 Other Funds Ltd	13,718	13,718	0	0.00%
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All Funds	55,300	55,300	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	8,204	7,929	(275)	(3.35%)
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3400 Other Funds Ltd	2,707	2,616	(91)	(3.36%)
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All Funds	10,911	10,545	(366)	(3.35%)
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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	2,314	2,314	0	0.00%
3400 Other Funds Ltd	956	956	0	0.00%
All Funds	3,270	3,270	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,181	3,181	0	0.00%
3400 Other Funds Ltd	1,049	1,050	1	0.10%
All Funds	4,230	4,231	1	0.02%
3240 Unemployment Assessments				
3400 Other Funds Ltd	74	74	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(129)	(129)	0	0.00%
3400 Other Funds Ltd	(83)	(83)	0	0.00%
All Funds	(212)	(212)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	13,570	13,295	(275)	(2.03%)
3400 Other Funds Ltd	4,703	4,613	(90)	(1.91%)
TOTAL OTHER PAYROLL EXPENSES	\$18,273	\$17,908	(\$365)	(2.00%)
P.S. BUDGET ADJUSTMENTS				

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Administration

Cross Reference Number: 11500-030-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
8000 General Fund	55,152	54,877	(275)	(0.50%)
3400 Other Funds Ltd	18,421	18,330	(91)	(0.49%)
TOTAL PERSONAL SERVICES	\$73,573	\$73,207	(\$366)	(0.50%)
EXPENDITURES				
8000 General Fund	55,152	54,877	(275)	(0.50%)
3400 Other Funds Ltd	18,421	18,330	(91)	(0.49%)
TOTAL EXPENDITURES	\$73,573	\$73,207	(\$366)	(0.50%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(18,421)	(18,330)	91	0.49%
TOTAL ENDING BALANCE	(\$18,421)	(\$18,330)	\$91	0.49%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Administration

Cross Reference Number: 11500-030-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	25,374	13,086	(12,288)	(48.43%)
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AVAILABLE REVENUES

8000 General Fund	25,374	13,086	(12,288)	(48.43%)
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TOTAL AVAILABLE REVENUES	\$25,374	\$13,086	(\$12,288)	(48.43%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	26	26	0	0.00%
3400 Other Funds Ltd	80	80	0	0.00%
All Funds	106	106	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	83	83	0	0.00%
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4175 Office Expenses

8000 General Fund	158	158	0	0.00%
3400 Other Funds Ltd	540	540	0	0.00%
All Funds	698	698	0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	805	(2,144)	(2,949)	(366.34%)
3400 Other Funds Ltd	570	(883)	(1,453)	(254.91%)
All Funds	1,375	(3,027)	(4,402)	(320.15%)
4225 State Gov. Service Charges				
8000 General Fund	16,000	5,952	(10,048)	(62.80%)
3400 Other Funds Ltd	8,242	3,325	(4,917)	(59.66%)
All Funds	24,242	9,277	(14,965)	(61.73%)
4250 Data Processing				
8000 General Fund	-	709	709	100.00%
3400 Other Funds Ltd	-	349	349	100.00%
All Funds	-	1,058	1,058	100.00%
4275 Publicity and Publications				
8000 General Fund	43	43	0	0.00%
3400 Other Funds Ltd	66	66	0	0.00%
All Funds	109	109	0	0.00%
4300 Professional Services				
8000 General Fund	31	31	0	0.00%
3400 Other Funds Ltd	178	178	0	0.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Administration

Cross Reference Number: 11500-030-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	209	209	0	0.00%
4315 IT Professional Services				
8000 General Fund	265	265	0	0.00%
3400 Other Funds Ltd	199	199	0	0.00%
All Funds	464	464	0	0.00%
4325 Attorney General				
8000 General Fund	98	98	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	108	108	0	0.00%
3400 Other Funds Ltd	525	525	0	0.00%
All Funds	633	633	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,241	7,241	0	0.00%
3400 Other Funds Ltd	5,273	5,273	0	0.00%
All Funds	12,514	12,514	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	475	475	0	0.00%
3400 Other Funds Ltd	346	346	0	0.00%
All Funds	821	821	0	0.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Administration

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	133	133	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	127	127	0	0.00%
4715 IT Expendable Property				
8000 General Fund	124	124	0	0.00%
3400 Other Funds Ltd	140	140	0	0.00%
All Funds	264	264	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	25,374	13,086	(12,288)	(48.43%)
3400 Other Funds Ltd	16,502	10,481	(6,021)	(36.49%)
TOTAL SERVICES & SUPPLIES	\$41,876	\$23,567	(\$18,309)	(43.72%)
EXPENDITURES				
8000 General Fund	25,374	13,086	(12,288)	(48.43%)
3400 Other Funds Ltd	16,502	10,481	(6,021)	(36.49%)
TOTAL EXPENDITURES	\$41,876	\$23,567	(\$18,309)	(43.72%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(16,502)	(10,481)	6,021	36.49%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
2013-15 Biennium
Administration

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$16,502)	(\$10,481)	\$6,021	36.49%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Administration

Cross Reference Number: 11500-030-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund	7,911	7,911	0	0.00%
3400 Other Funds Ltd	5,739	5,739	0	0.00%
All Funds	13,650	13,650	0	0.00%

4450 Fuels and Utilities

8000 General Fund	(7,911)	(7,911)	0	0.00%
3400 Other Funds Ltd	(5,739)	(5,739)	0	0.00%
All Funds	(13,650)	(13,650)	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

TOTAL SERVICES & SUPPLIES

-	-	\$0	0.00%
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EXPENDITURES

8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

TOTAL EXPENDITURES

-	-	\$0	0.00%
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ENDING BALANCE

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Administration

Cross Reference Number: 11500-030-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(2,263)	(2,263)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(2,263)	(2,263)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$2,263)	(\$2,263)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund	-	(1,743)	(1,743)	100.00%
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3400 Other Funds Ltd	-	(3,218)	(3,218)	100.00%
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All Funds	-	(4,961)	(4,961)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(1,743)	(1,743)	100.00%
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3400 Other Funds Ltd	-	(3,218)	(3,218)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,961)	(\$4,961)	100.00%
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PERSONAL SERVICES

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Administration

Cross Reference Number: 11500-030-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,743)	(1,743)	100.00%
3400 Other Funds Ltd	-	(3,218)	(3,218)	100.00%
TOTAL PERSONAL SERVICES	-	(\$4,961)	(\$4,961)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(520)	(520)	100.00%
3400 Other Funds Ltd	-	(1,681)	(1,681)	100.00%
All Funds	-	(2,201)	(2,201)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(520)	(520)	100.00%
3400 Other Funds Ltd	-	(1,681)	(1,681)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,201)	(\$2,201)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,263)	(2,263)	100.00%
3400 Other Funds Ltd	-	(4,899)	(4,899)	100.00%
TOTAL EXPENDITURES	-	(\$7,162)	(\$7,162)	100.00%
ENDING BALANCE				
8000 General Fund	-	0	0	0.00%
3400 Other Funds Ltd	-	4,899	4,899	100.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Administration

Cross Reference Number: 11500-030-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	\$4,899	\$4,899	100.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Administration

Cross Reference Number: 11500-030-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,715) (2,715) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2,715) (2,715) 100.00%

TOTAL AVAILABLE REVENUES - (\$2,715) (\$2,715) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (2,715) (2,715) 100.00%

3400 Other Funds Ltd - (1,305) (1,305) 100.00%

All Funds - (4,020) (4,020) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (2,715) (2,715) 100.00%

3400 Other Funds Ltd - (1,305) (1,305) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$4,020) (\$4,020) 100.00%

PERSONAL SERVICES

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Administration

Cross Reference Number: 11500-030-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,715)	(2,715)	100.00%
3400 Other Funds Ltd	-	(1,305)	(1,305)	100.00%
TOTAL PERSONAL SERVICES	-	(\$4,020)	(\$4,020)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,715)	(2,715)	100.00%
3400 Other Funds Ltd	-	(1,305)	(1,305)	100.00%
TOTAL EXPENDITURES	-	(\$4,020)	(\$4,020)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,305	1,305	100.00%
TOTAL ENDING BALANCE	-	\$1,305	\$1,305	100.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Administration

Cross Reference Number: 11500-030-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(21,691)	(21,691)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(21,691)	(21,691)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$21,691)	(\$21,691)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(21,691)	(21,691)	100.00%
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3400 Other Funds Ltd	-	(10,428)	(10,428)	100.00%
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All Funds	-	(32,119)	(32,119)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(21,691)	(21,691)	100.00%
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3400 Other Funds Ltd	-	(10,428)	(10,428)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$32,119)	(\$32,119)	100.00%
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PERSONAL SERVICES

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Administration

Cross Reference Number: 11500-030-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(21,691)	(21,691)	100.00%
3400 Other Funds Ltd	-	(10,428)	(10,428)	100.00%
TOTAL PERSONAL SERVICES	-	(\$32,119)	(\$32,119)	100.00%
EXPENDITURES				
8000 General Fund	-	(21,691)	(21,691)	100.00%
3400 Other Funds Ltd	-	(10,428)	(10,428)	100.00%
TOTAL EXPENDITURES	-	(\$32,119)	(\$32,119)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	10,428	10,428	100.00%
TOTAL ENDING BALANCE	-	\$10,428	\$10,428	100.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Mediation

Cross Reference Number: 11500-040-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,597	13,528	(69)	(0.51%)
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AVAILABLE REVENUES

8000 General Fund	13,597	13,528	(69)	(0.51%)
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TOTAL AVAILABLE REVENUES	\$13,597	\$13,528	(\$69)	(0.51%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	10,400	10,400	0	0.00%
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3400 Other Funds Ltd	60,856	60,856	0	0.00%
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All Funds	71,256	71,256	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	2,052	1,984	(68)	(3.31%)
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3400 Other Funds Ltd	12,007	11,605	(402)	(3.35%)
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All Funds	14,059	13,589	(470)	(3.34%)
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Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Mediation

Cross Reference Number: 11500-040-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	428	428	0	0.00%
3400 Other Funds Ltd	2,586	2,586	0	0.00%
All Funds	3,014	3,014	0	0.00%
3230 Social Security Taxes				
8000 General Fund	796	796	0	0.00%
3400 Other Funds Ltd	4,655	4,655	0	0.00%
All Funds	5,451	5,451	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(79)	(79)	0	0.00%
3400 Other Funds Ltd	(124)	(124)	0	0.00%
All Funds	(203)	(203)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,197	3,129	(68)	(2.13%)
3400 Other Funds Ltd	19,124	18,722	(402)	(2.10%)
TOTAL OTHER PAYROLL EXPENSES	\$22,321	\$21,851	(\$470)	(2.11%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Mediation

Cross Reference Number: 11500-040-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
8000 General Fund	13,597	13,528	(69)	(0.51%)
3400 Other Funds Ltd	79,980	79,578	(402)	(0.50%)
TOTAL PERSONAL SERVICES	\$93,577	\$93,106	(\$471)	(0.50%)
EXPENDITURES				
8000 General Fund	13,597	13,528	(69)	(0.51%)
3400 Other Funds Ltd	79,980	79,578	(402)	(0.50%)
TOTAL EXPENDITURES	\$93,577	\$93,106	(\$471)	(0.50%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(79,980)	(79,578)	402	0.50%
TOTAL ENDING BALANCE	(\$79,980)	(\$79,578)	\$402	0.50%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Mediation

Cross Reference Number: 11500-040-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	209	209	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	209	209	0	0.00%
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TOTAL AVAILABLE REVENUES	\$209	\$209	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	209	209	0	0.00%
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3400 Other Funds Ltd	647	647	0	0.00%
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All Funds	856	856	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	66	66	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	209	209	0	0.00%
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3400 Other Funds Ltd	713	713	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$922	\$922	\$0	0.00%
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Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Mediation

Cross Reference Number: 11500-040-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	209	209	0	0.00%
3400 Other Funds Ltd	713	713	0	0.00%
TOTAL EXPENDITURES	\$922	\$922	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(713)	(713)	0	0.00%
TOTAL ENDING BALANCE	(\$713)	(\$713)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Mediation

Cross Reference Number: 11500-040-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(890)	(890)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(890)	(890)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$890)	(\$890)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(890)	(890)	100.00%
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3400 Other Funds Ltd	-	(1,491)	(1,491)	100.00%
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All Funds	-	(2,381)	(2,381)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(890)	(890)	100.00%
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3400 Other Funds Ltd	-	(1,491)	(1,491)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,381)	(\$2,381)	100.00%
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PERSONAL SERVICES

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Mediation

Cross Reference Number: 11500-040-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(890)	(890)	100.00%
3400 Other Funds Ltd	-	(1,491)	(1,491)	100.00%
TOTAL PERSONAL SERVICES	-	(\$2,381)	(\$2,381)	100.00%
EXPENDITURES				
8000 General Fund	-	(890)	(890)	100.00%
3400 Other Funds Ltd	-	(1,491)	(1,491)	100.00%
TOTAL EXPENDITURES	-	(\$2,381)	(\$2,381)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,491	1,491	100.00%
TOTAL ENDING BALANCE	-	\$1,491	\$1,491	100.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Mediation

Cross Reference Number: 11500-040-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (7,109) (7,109) 100.00%

AVAILABLE REVENUES

8000 General Fund - (7,109) (7,109) 100.00%

TOTAL AVAILABLE REVENUES - (\$7,109) (\$7,109) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (7,109) (7,109) 100.00%

3400 Other Funds Ltd - (11,913) (11,913) 100.00%

All Funds - (19,022) (19,022) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (7,109) (7,109) 100.00%

3400 Other Funds Ltd - (11,913) (11,913) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$19,022) (\$19,022) 100.00%

PERSONAL SERVICES

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2013-15 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: Other PERS Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(7,109)	(7,109)	100.00%
3400 Other Funds Ltd	-	(11,913)	(11,913)	100.00%
TOTAL PERSONAL SERVICES	-	(\$19,022)	(\$19,022)	100.00%
EXPENDITURES				
8000 General Fund	-	(7,109)	(7,109)	100.00%
3400 Other Funds Ltd	-	(11,913)	(11,913)	100.00%
TOTAL EXPENDITURES	-	(\$19,022)	(\$19,022)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	11,913	11,913	100.00%
TOTAL ENDING BALANCE	-	\$11,913	\$11,913	100.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Hearings

Cross Reference Number: 11500-050-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	46,253	46,017	(236)	(0.51%)
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AVAILABLE REVENUES

8000 General Fund	46,253	46,017	(236)	(0.51%)
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TOTAL AVAILABLE REVENUES	\$46,253	\$46,017	(\$236)	(0.51%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	35,667	35,667	0	0.00%
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3400 Other Funds Ltd	74,097	74,097	0	0.00%
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All Funds	109,764	109,764	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	7,037	6,801	(236)	(3.35%)
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3400 Other Funds Ltd	14,619	14,131	(488)	(3.34%)
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All Funds	21,656	20,932	(724)	(3.34%)
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Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Hearings

Cross Reference Number: 11500-050-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	874	874	0	0.00%
3400 Other Funds Ltd	3,669	3,669	0	0.00%
All Funds	4,543	4,543	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,729	2,728	(1)	(0.04%)
3400 Other Funds Ltd	5,668	5,669	1	0.02%
All Funds	8,397	8,397	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(54)	(54)	0	0.00%
3400 Other Funds Ltd	(159)	(159)	0	0.00%
All Funds	(213)	(213)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	10,586	10,349	(237)	(2.24%)
3400 Other Funds Ltd	23,797	23,310	(487)	(2.05%)
TOTAL OTHER PAYROLL EXPENSES	\$34,383	\$33,659	(\$724)	(2.11%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Hearings

Cross Reference Number: 11500-050-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)	100.00%
PERSONAL SERVICES				
8000 General Fund	46,253	46,017	(236)	(0.51%)
3400 Other Funds Ltd	97,894	97,404	(490)	(0.50%)
TOTAL PERSONAL SERVICES	\$144,147	\$143,421	(\$726)	(0.50%)
EXPENDITURES				
8000 General Fund	46,253	46,017	(236)	(0.51%)
3400 Other Funds Ltd	97,894	97,404	(490)	(0.50%)
TOTAL EXPENDITURES	\$144,147	\$143,421	(\$726)	(0.50%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(97,894)	(97,404)	490	0.50%
TOTAL ENDING BALANCE	(\$97,894)	(\$97,404)	\$490	0.50%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Hearings

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	232	232	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	232	232	0	0.00%
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TOTAL AVAILABLE REVENUES	\$232	\$232	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	128	128	0	0.00%
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3400 Other Funds Ltd	248	248	0	0.00%
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All Funds	376	376	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	66	66	0	0.00%
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4300 Professional Services

8000 General Fund	104	104	0	0.00%
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3400 Other Funds Ltd	710	710	0	0.00%
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All Funds	814	814	0	0.00%
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Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Hearings

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	232	232	0	0.00%
3400 Other Funds Ltd	1,024	1,024	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,256	\$1,256	\$0	0.00%
EXPENDITURES				
8000 General Fund	232	232	0	0.00%
3400 Other Funds Ltd	1,024	1,024	0	0.00%
TOTAL EXPENDITURES	\$1,256	\$1,256	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,024)	(1,024)	0	0.00%
TOTAL ENDING BALANCE	(\$1,024)	(\$1,024)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Hearings

Cross Reference Number: 11500-050-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(1,077)	(1,077)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(1,077)	(1,077)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$1,077)	(\$1,077)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(1,077)	(1,077)	100.00%
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3400 Other Funds Ltd	-	(2,039)	(2,039)	100.00%
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All Funds	-	(3,116)	(3,116)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(1,077)	(1,077)	100.00%
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3400 Other Funds Ltd	-	(2,039)	(2,039)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,116)	(\$3,116)	100.00%
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PERSONAL SERVICES

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Hearings

Cross Reference Number: 11500-050-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,077)	(1,077)	100.00%
3400 Other Funds Ltd	-	(2,039)	(2,039)	100.00%
TOTAL PERSONAL SERVICES	-	(\$3,116)	(\$3,116)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,077)	(1,077)	100.00%
3400 Other Funds Ltd	-	(2,039)	(2,039)	100.00%
TOTAL EXPENDITURES	-	(\$3,116)	(\$3,116)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,039	2,039	100.00%
TOTAL ENDING BALANCE	-	\$2,039	\$2,039	100.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Hearings

Cross Reference Number: 11500-050-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (8,608) (8,608) 100.00%

AVAILABLE REVENUES

8000 General Fund - (8,608) (8,608) 100.00%

TOTAL AVAILABLE REVENUES - (\$8,608) (\$8,608) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (8,608) (8,608) 100.00%

3400 Other Funds Ltd - (16,290) (16,290) 100.00%

All Funds - (24,898) (24,898) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (8,608) (8,608) 100.00%

3400 Other Funds Ltd - (16,290) (16,290) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$24,898) (\$24,898) 100.00%

PERSONAL SERVICES

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Hearings

Cross Reference Number: 11500-050-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(8,608)	(8,608)	100.00%
3400 Other Funds Ltd	-	(16,290)	(16,290)	100.00%
TOTAL PERSONAL SERVICES	-	(\$24,898)	(\$24,898)	100.00%
EXPENDITURES				
8000 General Fund	-	(8,608)	(8,608)	100.00%
3400 Other Funds Ltd	-	(16,290)	(16,290)	100.00%
TOTAL EXPENDITURES	-	(\$24,898)	(\$24,898)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	16,290	16,290	100.00%
TOTAL ENDING BALANCE	-	\$16,290	\$16,290	100.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Elections

Cross Reference Number: 11500-060-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,563	6,530	(33)	(0.50%)
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AVAILABLE REVENUES

8000 General Fund	6,563	6,530	(33)	(0.50%)
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TOTAL AVAILABLE REVENUES	\$6,563	\$6,530	(\$33)	(0.50%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	5,059	5,059	0	0.00%
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3400 Other Funds Ltd	563	563	0	0.00%
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All Funds	5,622	5,622	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	998	965	(33)	(3.31%)
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3400 Other Funds Ltd	111	107	(4)	(3.60%)
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All Funds	1,109	1,072	(37)	(3.34%)
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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2013-15 Biennium
Elections**

**Cross Reference Number: 11500-060-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	144	144	0	0.00%
3400 Other Funds Ltd	49	49	0	0.00%
All Funds	193	193	0	0.00%
3230 Social Security Taxes				
8000 General Fund	387	387	0	0.00%
3400 Other Funds Ltd	43	43	0	0.00%
All Funds	430	430	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(25)	(25)	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
All Funds	(23)	(23)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,504	1,471	(33)	(2.19%)
3400 Other Funds Ltd	205	201	(4)	(1.95%)
TOTAL OTHER PAYROLL EXPENSES	\$1,709	\$1,672	(\$37)	(2.17%)
PERSONAL SERVICES				
8000 General Fund	6,563	6,530	(33)	(0.50%)
3400 Other Funds Ltd	768	764	(4)	(0.52%)

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Elections

Cross Reference Number: 11500-060-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$7,331	\$7,294	(\$37)	(0.50%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(768)	(764)	4	0.52%
TOTAL ENDING BALANCE	(\$768)	(\$764)	\$4	0.52%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Elections

Cross Reference Number: 11500-060-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(178)	(178)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(178)	(178)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$178)	(\$178)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(178)	(178)	100.00%
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3400 Other Funds Ltd	-	(20)	(20)	100.00%
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All Funds	-	(198)	(198)	100.00%
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PERSONAL SERVICES

8000 General Fund	-	(178)	(178)	100.00%
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3400 Other Funds Ltd	-	(20)	(20)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$198)	(\$198)	100.00%
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ENDING BALANCE

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2013-15 Biennium
Elections**

Cross Reference Number: 11500-060-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	20	20	100.00%
TOTAL ENDING BALANCE	-	\$20	\$20	100.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Elections

Cross Reference Number: 11500-060-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(1,424)	(1,424)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(1,424)	(1,424)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$1,424)	(\$1,424)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(1,424)	(1,424)	100.00%
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3400 Other Funds Ltd	-	(158)	(158)	100.00%
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All Funds	-	(1,582)	(1,582)	100.00%
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PERSONAL SERVICES

8000 General Fund	-	(1,424)	(1,424)	100.00%
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3400 Other Funds Ltd	-	(158)	(158)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$1,582)	(\$1,582)	100.00%
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ENDING BALANCE

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
 2013-15 Biennium
 Elections

Cross Reference Number: 11500-060-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	158	158	100.00%
TOTAL ENDING BALANCE	-	\$158	\$158	100.00%

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY: 11500 EMPLOYMENT RELATIONS BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-00-00 000 Administration

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,146.00	189,928	77,576			267,504
000	MENNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,955.00	339,266	138,574			477,840
000	MESNZ7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,567.00	84,173	49,435			133,608
000	UA	C0110 AA	LEGAL SECRETARY	1	1.00	24.00	2,897.00	22,944	46,584			69,528
000				5	5.00	120.00	7,904.00	636,311	312,169			948,480
				5	5.00	120.00	7,904.00	636,311	312,169			948,480

01/16/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 11500 EMPLOYMENT RELATIONS BOARD
 SUMMARY XREF: 040-00-00 000 Mediation

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,206.00	172,326	24,618			196,944
000	UA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	3,652.00	39,442	4,382			43,824
000	UA	C1542 AA	ERB MEDIATOR	2	2.00	48.00	5,884.00		282,432			282,432
000				4	3.50	84.00	5,906.50	211,768	311,432			523,200
				4	3.50	84.00	5,906.50	211,768	311,432			523,200

01/16/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:11500 EMPLOYMENT RELATIONS BOARD
 SUMMARY XREF:050-00-00 000 Hearings

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C0110 AA	LEGAL SECRETARY	1	1.00	24.00	3,178.00	22,882	53,390			76,272
000	UA	C1512 AA	ADMINISTRATIVE LAW JUDGE 3	3	3.00	72.00	8,223.33	210,458	381,622			592,080
000				4	4.00	96.00	6,962.00	233,340	435,012			668,352
				4	4.00	96.00	6,962.00	233,340	435,012			668,352

01/16/13 REPORT NO.: PPDPLEUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:11500 EMPLOYMENT RELATIONS BOARD
 SUMMARY XREF:060-00-00 000 Elections

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C0108 AA	ADMINISTRATIVE SPECIALIST 2		.50	12.00	3,652.00	39,442	4,382			43,824
000					.50	12.00	3,652.00	39,442	4,382			43,824
					.50	12.00	3,652.00	39,442	4,382			43,824
				13	13.00	312.00	6,760.42	1,120,861	1,062,995			2,183,856

01/16/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:11500 EMPLOYMENT RELATIONS BOARD
SUMMARY XREF:060-00-00 000 Elections

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				13	13.00	312.00	6,760.42	1,120,861	1,062,995			2,183,856

01/16/13 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:11500 EMPLOYMENT RELATIONS BOARD

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,146.00	189,928	77,576			267,504
000	MENNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,955.00	339,266	138,574			477,840
000	MESNZ7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,567.00	84,173	49,435			133,608
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,206.00	172,326	24,618			196,944
000	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,652.00	78,884	8,764			87,648
000	UA	C0110	AA LEGAL SECRETARY	2	2.00	48.00	3,037.50	45,826	99,974			145,800
000	UA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	3	3.00	72.00	8,223.33	210,458	381,622			592,080
000	UA	C1542	AA HRB MEDIATOR	2	2.00	48.00	5,884.00		282,432			282,432
				13	13.00	312.00	6,760.42	1,120,861	1,062,995			2,183,856

01/16/13 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY: 11500 EMPLOYMENT RELATIONS BOARD

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM BUDGET PREPARATION

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				13	13.00	312.00	6,760.42	1,120,861	1,062,995			2,183,856