

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. Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS



Board Chair

SIGNATURE

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted

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HB 5008 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Manning Jr

Joint Committee On Ways and Means

Action Date: 06/02/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 8 - DeBoer, Devlin, Frederick, Johnson, Manning Jr, Monroe, Roblan, Winters

Nays: 3 - Girod, Hansell, Thomsen

Exc: 1 - Steiner Hayward

House Vote

Yeas: 7 - Gomberg, Holvey, Nathanson, Rayfield, Smith G, Smith Warner, Williamson

Nays: 4 - Huffman, McLane, Stark, Whisnant

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

Employment Relations Board

2017-19

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

HB 5008 A

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Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 2,463,085	\$ 2,720,476	\$ 2,521,323	\$ 58,238	2.4%
Other Funds Limited	\$ 2,067,604	\$ 2,164,482	\$ 2,517,261	\$ 449,657	21.7%
Total	\$ 4,530,689	\$ 4,884,958	\$ 5,038,584	\$ 507,895	11.2%

Position Summary

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

⁽¹⁾ Includes adjustments through December 2016

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, including employees from the Executive, Legislative and Judicial branches and temporary employees. For the 2017-19 biennium, the state agency assessment will increase from \$1.92 per month to \$2.14 per month. The assessment is estimated to generate \$1,903,440 in Other Funds revenue.

ERB is expected to expend \$485,991 in Other Funds revenue from fees for services including contract mediation fees to local governments, grievance and Unfair Labor Practice fees, interest based bargaining training fees and filing fees for Unfair Labor Practice complaints and answers. Of this amount, \$264,449 is fee revenue for the 2017-19 biennium and \$221,542 is from previously collected fee revenue.

ERB will receive \$2,521,323 in General Fund revenue to support labor relations functions conducted on behalf of local governments.

The agency revised their revenue projections and it is expected to increase the agency's 2017-19 beginning balance by \$127,226 Other Funds. This increases the agency's 2017-19 beginning balance to \$730,833 Other Funds; \$420,238 Other Funds (state assessments) and \$310,595 Other Funds (fees). The Subcommittee recommendations are expected to reduce the 2017-19 ending balance carryforward to \$536,675 for a projected 5.1 months of operating capital.

In a separate action, the Subcommittee approved House Bill 2264 (2017)(see Policy Package 102, Arbitrator Fee Increase). This revenue only bill increases two fees for the State Conciliation Service program. The first fee increases the application fee for an individual who applies to be

included on the list of qualified arbitrators for labor controversy from a \$50 fee to a \$100 fee; the second fee increase is for the individual to remain on the list of qualified arbitrators for labor controversy from a \$100 fee to a \$150 fee. This measure is projected to generate \$8,000 per biennium.

Summary of General Government Subcommittee Action

ERB's mission 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 some personnel actions regarding certain non-union state employees; 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 \$5,038,854 total funds; \$2,521,323 General Fund, \$2,517,261 Other Funds expenditure limitation and 13 positions (13.00 FTE). This represents a total fund increase of 11.2 percent from the 2015-17 Legislatively Approved Budget, as of December 2016. The agency position count and full-time equivalents (FTE) are unchanged.

Administration Program

The three-member board acts as a "labor appeal court" for labor and management disputes within state and local governments. The board is appointed by the Governor and is responsible for issuing final agency orders in declaratory rulings, contested case adjudications of unfair labor practice complaints, representation matters and appeals from state personnel actions. Board orders can be appealed to the Oregon Court of Appeals.

The Subcommittee approved a budget of \$2,393,645 total funds; \$1,208,942 General Fund, \$1,184,703 Other Funds limitation, and five positions (5.00FTE). The Subcommittee approved the following adjustments to ERB's current service level budget:

- Package 100, Executive Service. This package increases the budget by \$109,323 total funds, \$61,220 General Fund and \$48,103 Other Funds limitation. This package identifies the following adjustments: (a) A Department of Administrative Services compensation plan change was reported to the Emergency Board (December 2016), which changed the classifications of the agency's three board members positions. The reclassification resulted in a compensation plan increase of \$86,433 total funds, \$48,403 General Fund and \$38,031 Other Funds limitation; and (b) provides an upward reclassification to the agency's Business Operations Manager position from a Principal Executive Manager B to a Principal Executive Manager D. The reclassification increases the budget by \$22,889 total funds, \$12,817 General Fund and \$10,072 Other Funds limitation. For this package, the Subcommittee directed that the adjustments under Account 3280 - Other OPE be moved into Account 3465 - Reconciliation Adjustment to properly account for the one-time nature of the adjustments.

- Package 101, Case Management System Phase 2 (Electronic Filing). This package increases the budget by \$30,000 Other Funds limitation. Specifically, this request will allow the board to add a web-based electronic filing and electronic payment capabilities to the new electronic case management system funded in the 2015-17 biennium. The Other Funds (state assessment and fees) limitation is one-time only. Once both phases of the project are complete, the vendor will charge an annual licensing and hosting fee estimated at \$60,192 total funds, \$36,192 General Fund and \$24,128 Other Funds, beginning July 2018.
- Package 801, LFO Analyst Adjustments. This package reduces \$250,000 General Fund, Services and Supplies to this program as a one-time adjustment. A like amount of Other Funds limitation is added in the Mediation and Conciliation Services Program. This change allows the agency to use excess Other Funds fee revenues in place of General Fund during 2017-19 biennium.

Mediation and Conciliation Services Program

The Mediation and Conciliation Services Program provides services to resolve a variety of disputes, including those related to collective bargaining, contract grievances, unfair labor practice allegations, State Personnel Labor Relations Law appeals and representation matters. Mediation and Conciliation Services also provides training in interest-based bargaining, labor/management problem solving and other similar programs designed for specific needs of the parties. These services are non-mandatory.

The Subcommittee approved a budget of \$1,384,889 total funds, \$633,438 General Fund, \$751,451 Other Funds limitation and four positions (3.50 FTE). The Subcommittee approved the following adjustments to ERB's current service level budget:

- Package 100, Executive Service. This package increases the budget by \$14,303 total funds, \$8,010 General Fund and \$6,293 Other Funds limitation and changes the compensation plan for the State Conciliator position, resulting in a salary increase including Other Payroll Expenses.
- Package 102, Arbitrator Fees Increase. This package is a revenue only package for \$8,000 of Other Funds revenue associated with House Bill 2264 (2017).
- Package 801, LFO Analyst Adjustments. This package adds \$250,000 Other Funds, Services and Supplies limitation replacing a one-time General Fund Services and Supplies reduction from the Administration Program. The agency is estimated to have a \$310,595 Other Funds revenue beginning balance, which is estimated to be a 118 percent above normal biennial fee revenue. This is a one-time fund shift, primarily due to extended mediation sessions occurring during the 2015-17 biennium. The fund shift is projected to leave a \$107,436 Other Funds ending balance for the 2017-19 biennium, estimated to provide 1.8 months operating capital.

Hearings Office

The Hearings Office is comprised of Administrative Law Judges (ALJ's) that hear all unfair labor practice complaints filed by state and local government labor or management representatives, all state personnel appeals and representation matters referred by the Elections Coordinator, which require a contested case hearing. All proposed decisions are forwarded to ERB for automatic review and the issuance of a final order. Parties who disagree with the ALJ's proposed decision have the right to appeal the decision as it is being reviewed by ERB.

The Subcommittee approved a budget of \$1,260,050 total funds; \$678,943 General Fund, \$581,107 Other Funds expenditure limitation, and four positions (4.50 FTE). The Subcommittee approved the following adjustments to ERB's current service level budget:

- Package 801, LFO Analyst Adjustments. This package reverses a base budget position adjustment made during the Governor's Budget reconciliation. The position remains fully funded but the compensation split, made during the Governor's Budget reconciliation, of 56 percent General Fund and 44 percent Other Funds limitation is being reverted to a 30 percent General Fund and 70 percent Other Funds limitation in the budget. General Fund will be reduced by \$18,383 and the Other Funds limitation will be increase by \$18,383.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Employment Relations Board
Michelle Lisper -- 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 2,463,085	\$ -	\$ 2,067,604	\$ -	\$ -	\$ -	4,530,689	13	13.00
2017-19 Current Service Level (CSL)*	\$ 2,720,476	\$ -	\$ 2,164,482	\$ -	\$ -	\$ -	4,884,958	13	13.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 030-00 - Administration									
Package 100: Executive Service									
Personal Services	\$ 61,220	\$ -	\$ 48,103	\$ -	\$ -	\$ -	109,323	0	0.00
Package 101: Case Management System Phase 2 (Electronic Filing)									
Services and Supplies	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	30,000		
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ -	(250,000)		
SCR 040-00 - Mediation									
Package 100: Executive Service									
Personal Services	\$ 8,010	\$ -	\$ 6,293	\$ -	\$ -	\$ -	14,303	0	0.00
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	250,000		
SCR 050-00- Hearings									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (18,383)	\$ -	\$ 18,383	\$ -	\$ -	\$ -	-		
TOTAL ADJUSTMENTS	\$ (199,153)	\$ -	\$ 352,779	\$ -	\$ -	\$ -	153,626	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 2,521,323	\$ -	\$ 2,517,261	\$ -	\$ -	\$ -	5,038,584	13	13.00
% Change from 2015-17 Leg Approved Budget	2.4%	0.0%	21.7%	0.0%	0.0%	0.0%	11.2%		
% Change from 2017-19 Current Service Level	-7.3%	0.0%	16.3%	0.0%	0.0%	0.0%	3.1%		

*Excludes Capital Construction Expenditures

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Legislatively Approved 2017 - 2019 Key Performance Measures

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Agency: Employment Relations Board

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Union representation - Average number of days to resolve a petition for union representation when a contested case hearing is not required.		Approved	30	79	60
2. Recommended orders - Average number of days for an Administrative Law Judge to issue a recommended order after the record in a contested case hearing is closed.		Approved	69	110	100
3. Final Board orders - Average number of days from submission of a case to the Board until issuance of a final order.		Approved	26	60	50
4. Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-permitted employees.		Approved	100%	94%	95%
5. Appeals - Percentage of Board Orders which are reversed on appeal.		Approved	2%	10%	5%
6. Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-prohibited employees.		Approved	95%	80%	85%
7. Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved	76%	95%	95%
	Helpfulness		89%	95%	95%
	Accuracy		82%	95%	95%
	Timeliness		87%	95%	95%
	Overall		76%	95%	95%
	Availability of Information		73%	95%	95%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed key performance measures and updated targets.

SubCommittee Action:

The General Government Subcommittee voted to adopt the Legislative Fiscal Office recommendations.

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Devlin

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2015-17

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

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Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>			
General Fund - General Purpose	-	\$ 50,000,000	\$ 50,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	\$ 100,000,000	\$ 100,000,000
State Agencies for non-state worker compensation	-	\$ 10,000,000	\$ 10,000,000
Reduction to SB 505 special purpose appropriation	-	\$ (600,000)	\$ (600,000)
<u>ADMINISTRATION PROGRAM AREA</u>			
<u>Department of Administrative Services</u>			
General Fund	-	\$ 9,091,000	\$ 9,091,000
General Fund Debt Service	-	\$ (4,962,907)	\$ (4,962,907)
Lottery Funds	-	\$ 180,000	\$ 180,000
Lottery Funds Debt Service	-	\$ (2,317,505)	\$ (2,317,505)
Other Funds	-	\$ 23,939,750	\$ 23,939,750
Other Funds Debt Service	-	\$ 1,080,828	\$ 1,080,828
<u>Advocacy Commissions Office</u>			
General Fund	-	\$ 10,471	\$ 10,471
<u>Employment Relations Board</u>			
General Fund	-	\$ (29,574)	\$ (29,574)
Other Funds	-	\$ (16,497)	\$ (16,497)
<u>Oregon Government Ethics Commission</u>			
Other Funds	-	\$ (28,614)	\$ (28,614)
<u>Office of the Governor</u>			
General Fund	-	\$ (525,236)	\$ (525,236)
Lottery Funds	-	\$ (138,447)	\$ (138,447)
Other Funds	-	\$ (110,630)	\$ (110,630)
<u>Oregon Liquor Control Commission</u>			
Other Funds	-	\$ (1,458,427)	\$ (1,458,427)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Public Employees Retirement System,</u>			
Other Funds	-	\$ (2,508,616)	\$ (2,508,616)
<u>Racing Commission</u>			
Other Funds	-	\$ (89,929)	\$ (89,929)
<u>Department of Revenue</u>			
General Fund	-	\$ (5,581,902)	\$ (5,581,902)
General Fund Debt Service	-	\$ (6,870,670)	\$ (6,870,670)
Other Funds	-	\$ 7,676,661	\$ 7,676,661
<u>Secretary of State</u>			
General Fund	-	\$ (346,704)	\$ (346,704)
Other Funds	-	\$ (1,030,747)	\$ (1,030,747)
Federal Funds	-	\$ (472,720)	\$ (472,720)
<u>State Library</u>			
General Fund	-	\$ 128,123	\$ 128,123
Other Funds	-	\$ (137,871)	\$ (137,871)
Federal Funds	-	\$ (1,625)	\$ (1,625)
<u>State Treasurer</u>			
General Fund	-	\$ 1,013,497	\$ 1,013,497
Other Funds	-	\$ (1,557,357)	\$ (1,557,357)
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>			
<u>State Board of Accountancy</u>			
Other Funds	-	\$ (56,046)	\$ (56,046)
<u>Chiropractic Examiners Board</u>			
Other Funds	-	\$ (51,085)	\$ (51,085)

Budget Summary*

	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
<u>Consumer and Business Services</u>			
Other Funds	-	\$ (5,252,286)	\$ (5,252,286)
Federal Funds	-	\$ (475,260)	\$ (475,260)
<u>Construction Contractors Board</u>			
Other Funds	-	\$ (461,875)	\$ (461,875)
<u>Board of Dentistry</u>			
Other Funds	-	\$ (38,848)	\$ (38,848)
<u>Health Related Licensing Boards</u>			
Other Funds	-	\$ (83,199)	\$ (83,199)
<u>Bureau of Labor and Industries</u>			
General Fund	-	\$ (127,909)	\$ (127,909)
Other Funds	-	\$ (278,736)	\$ (278,736)
Federal Funds	-	\$ (960)	\$ (960)
<u>Licensed Professional Counselors and Therapists. Board of</u>			
Other Funds	-	\$ (24,871)	\$ (24,871)
<u>Licensed Social Workers, Board of</u>			
Other Funds	-	\$ (25,841)	\$ (25,841)
<u>Medical Board</u>			
Other Funds	-	\$ (345,981)	\$ (345,981)
<u>Board of Nursing</u>			
Other Funds	-	\$ (450,604)	\$ (450,604)
<u>Board of Pharmacy</u>			
Other Funds	-	\$ (261,147)	\$ (261,147)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Psychologist Examiners Board</u>			
Other Funds	-	\$ (26,589)	\$ (26,589)
<u>Public Utility Commission</u>			
Other Funds	-	\$ (1,156,876)	\$ (1,156,876)
Federal Funds	-	\$ (6,858)	\$ (6,858)
<u>Real Estate Agency</u>			
Other Funds	-	\$ (276,826)	\$ (276,826)
<u>Tax Practitioners Board</u>			
Other Funds	-	\$ (18,835)	\$ (18,835)
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>			
<u>Oregon Business Development Department</u>			
General Fund	-	\$ 3,628,465	\$ 3,628,465
General Fund Debt Service	-	\$ (1,481,045)	\$ (1,481,045)
Lottery Funds	-	\$ (247,934)	\$ (247,934)
Lottery Funds Debt Service	-	\$ (1,410,613)	\$ (1,410,613)
Other Funds	-	\$ 151,174,323	\$ 151,174,323
Other Funds Nonlimited	-	\$ 30,000,000	\$ 30,000,000
Federal Funds	-	\$ (13,232)	\$ (13,232)
<u>Employment Department</u>			
Other Funds	-	\$ (3,490,798)	\$ (3,490,798)
Federal Funds	-	\$ (4,403,080)	\$ (4,403,080)
<u>Housing and Community Services Department</u>			
General Fund	-	\$ 21,433,916	\$ 21,433,916
General Fund Debt Service	-	\$ 2,640,239	\$ 2,640,239
Lottery Funds	-	\$ 350,000	\$ 350,000
Other Funds	-	\$ 25,972,449	\$ 25,972,449
Federal Funds	-	\$ (7,227,385)	\$ (7,227,385)

Budget Summary***Department of Veterans' Affairs**

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ (136,724)	\$ (136,724)
Lottery Funds	-	\$ -	\$ -
Other Funds	-	\$ (140,617)	\$ (140,617)
Federal Funds	-	\$ -	\$ -

EDUCATION PROGRAM AREA**Department of Education**

General Fund	-	\$ (1,685,086)	\$ (1,685,086)
General Fund Debt Service	-	\$ (1,587,898)	\$ (1,587,898)
Other Funds	-	\$ 270,433,393	\$ 270,433,393
Federal Funds	-	\$ (957,295)	\$ (957,295)

State School Fund

General Fund	-	\$ (30,372,945)	\$ (30,372,945)
Lottery Funds	-	\$ 12,465,745	\$ 12,465,745
Other Funds	-	\$ 17,907,200	\$ 17,907,200

Higher Education Coordinating Commission

General Fund	-	\$ 8,532,950	\$ 8,532,950
General Fund Debt Service	-	\$ (13,840,783)	\$ (13,840,783)
Lottery Funds Debt Service	-	\$ (73,975)	\$ (73,975)
Other Funds	-	\$ 6,614,787	\$ 6,614,787
Federal Funds	-	\$ (430,293)	\$ (430,293)

Chief Education Office

General Fund	-	\$ (369,306)	\$ (369,306)
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Teacher Standards and Practices

Other Funds	-	\$ (214,668)	\$ (214,668)
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Budget Summary*

HUMAN SERVICES PROGRAM AREA

Commission for the Blind

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ (41,304)	\$ (41,304)
Other Funds	-	\$ (11,467)	\$ (11,467)
Federal Funds	-	\$ (157,969)	\$ (157,969)

Oregon Health Authority

General Fund	-	\$ (59,956,387)	\$ (59,956,387)
General Fund Debt Service	-	\$ 4,001	\$ 4,001
Lottery Funds	-	\$ (4,617)	\$ (4,617)
Other Funds	-	\$ 71,374,612	\$ 71,374,612
Federal Funds	-	\$ (9,456,614)	\$ (9,456,614)

Department of Human Services

General Fund	-	\$ (8,487,786)	\$ (8,487,786)
General Fund Debt Service	-	\$ 10,521,010	\$ 10,521,010
Other Funds	-	\$ 45,175,634	\$ 45,175,634
Federal Funds	-	\$ 138,153,153	\$ 138,153,153

Long Term Care Ombudsman

General Fund	-	\$ (272,509)	\$ (272,509)
Other Funds	-	\$ (2,593)	\$ (2,593)

Psychiatric Security Review Board

General Fund	-	\$ (33,233)	\$ (33,233)
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JUDICIAL BRANCH

Judicial Department

General Fund	-	\$ (7,171,498)	\$ (7,171,498)
General Fund Debt Service	-	\$ (2,555,411)	\$ (2,555,411)
Other Funds	-	\$ 195,971,790	\$ 195,971,790

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Commission on Judicial Fitness and Disability</u>			
General Fund	-	\$ (577)	\$ (577)
<u>Public Defense Services Commission</u>			
General Fund	-	\$ 1,060,699	\$ 1,060,699
<u>LEGISLATIVE BRANCH</u>			
<u>Legislative Administration Committee</u>			
General Fund	-	\$ 4,109,449	\$ 4,109,449
General Fund Debt Service	-	\$ (445,481)	\$ (445,481)
Other Funds	-	\$ 239,358	\$ 239,358
Other Funds Debt Service	-	\$ (28,305)	\$ (28,305)
<u>Legislative Assembly</u>			
General Fund	-	\$ (1,324,394)	\$ (1,324,394)
<u>Legislative Commission on Indian Services</u>			
General Fund	-	\$ (1,750)	\$ (1,750)
<u>Legislative Counsel</u>			
General Fund	-	\$ (232,754)	\$ (232,754)
Other Funds	-	\$ (59,154)	\$ (59,154)
<u>Legislative Fiscal Office</u>			
General Fund	-	\$ (183,583)	\$ (183,583)
Other Funds	-	\$ (124,420)	\$ (124,420)
<u>Legislative Revenue Office</u>			
General Fund	-	\$ (18,516)	\$ (18,516)
<u>Legislative Policy and Research Office</u>			
General Fund	-	\$ (45,374)	\$ (45,374)

Budget Summary*

NATURAL RESOURCES PROGRAM AREA

State Department of Agriculture

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ (1,066,655)	\$ (1,066,655)
Lottery Funds	-	\$ (231,617)	\$ (231,617)
Other Funds	-	\$ (2,054,053)	\$ (2,054,053)
Federal Funds	-	\$ (388,340)	\$ (388,340)

Columbia River Gorge Commission

General Fund	-	\$ 24,081	\$ 24,081
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State Department of Energy

Other Funds	-	\$ (538,561)	\$ (538,561)
Federal Funds	-	\$ (72,012)	\$ (72,012)

Department of Environmental Quality

General Fund	-	\$ (352,190)	\$ (352,190)
Lottery Funds	-	\$ (77,348)	\$ (77,348)
Other Funds	-	\$ (3,614,762)	\$ (3,614,762)
Federal Funds	-	\$ (461,243)	\$ (461,243)

State Department of Fish and Wildlife

General Fund	-	\$ 182,646	\$ 182,646
Lottery Funds	-	\$ (167,378)	\$ (167,378)
Other Funds	-	\$ (3,153,172)	\$ (3,153,172)
Federal Funds	-	\$ (3,058,576)	\$ (3,058,576)

Department of Forestry

General Fund	-	\$ (1,201,103)	\$ (1,201,103)
General Fund Debt Service	-	\$ (410,919)	\$ (410,919)
Lottery Funds Debt Service	-	\$ (5,594)	\$ (5,594)
Other Funds	-	\$ 96,885,643	\$ 96,885,643
Other Funds Debt Service	-	\$ 79,996	\$ 79,996
Federal Funds	-	\$ (495,371)	\$ (495,371)

Budget Summary*

	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
<u>Department of Geology and Mineral Industries</u>			
General Fund	-	\$ (104,725)	\$ (104,725)
Other Funds	-	\$ (141,422)	\$ (141,422)
Federal Funds	-	\$ (65,496)	\$ (65,496)
<u>Department of Land Conservation and Development</u>			
General Fund	-	\$ (395,929)	\$ (395,929)
Other Funds	-	\$ (1,373)	\$ (1,373)
Federal Funds	-	\$ (108,803)	\$ (108,803)
<u>Land Use Board of Appeals</u>			
General Fund	-	\$ 266	\$ 266
<u>Oregon Marine Board</u>			
Other Funds	-	\$ (335,800)	\$ (335,800)
Federal Funds	-	\$ (1,373)	\$ (1,373)
<u>Department of Parks and Recreation</u>			
Lottery Funds	-	\$ (1,881,005)	\$ (1,881,005)
Lottery Funds Debt Service	-	\$ (895,019)	\$ (895,019)
Other Funds	-	\$ 3,232,341	\$ 3,232,341
Federal Funds	-	\$ (7,925)	\$ (7,925)
<u>Department of State Lands</u>			
General Fund	-	\$ 5,000,000	\$ 5,000,000
Other Funds	-	\$ 11,149,657	\$ 11,149,657
Federal Funds	-	\$ (3,183)	\$ (3,183)
<u>Water Resources Department</u>			
General Fund	-	\$ (748,813)	\$ (748,813)
Lottery Funds Debt Service	-	\$ (2,078,875)	\$ (2,078,875)
Other Funds	-	\$ 21,943,095	\$ 21,943,095
Federal Funds	-	\$ -	\$ -

Budget Summary*

Watershed Enhancement Board

	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
Lottery Funds	-	\$ (205,451)	\$ (205,451)
Federal Funds	-	\$ (1,136)	\$ (1,136)

PUBLIC SAFETY PROGRAM AREA

Department of Corrections

General Fund	-	\$ (23,762,896)	\$ (23,762,896)
General Fund Debt Service	-	\$ 1,268,059	\$ 1,268,059
Other Funds	-	\$ 272,630	\$ 272,630
Federal Funds	-	\$ (10,323)	\$ (10,323)

Oregon Criminal Justice Commission

General Fund	-	\$ (87,794)	\$ (87,794)
Other Funds	-	\$ (1,137)	\$ (1,137)
Federal Funds	-	\$ (3,503)	\$ (3,503)

District Attorneys and their Deputies

General Fund	-	\$ (23,359)	\$ (23,359)
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Department of Justice

General Fund	-	\$ (3,386,309)	\$ (3,386,309)
General Fund Debt Service	-	\$ 3,235,629	\$ 3,235,629
Other Funds	-	\$ 15,825,892	\$ 15,825,892
Federal Funds	-	\$ 29,064,361	\$ 29,064,361

Oregon Military Department

General Fund	-	\$ 932,333	\$ 932,333
General Fund Debt Service	-	\$ (802,765)	\$ (802,765)
Other Funds	-	\$ 5,245,172	\$ 5,245,172
Federal Funds	-	\$ (1,156,392)	\$ (1,156,392)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon Board of Parole</u>			
General Fund	-	\$ (340,944)	\$ (340,944)
<u>Oregon State Police</u>			
General Fund	-	\$ (2,667,382)	\$ (2,667,382)
Lottery Funds	-	\$ (240,268)	\$ (240,268)
Other Funds	-	\$ (26,542)	\$ (26,542)
Federal Funds	-	\$ (142,526)	\$ (142,526)
<u>Department of Public Safety Standards and Training</u>			
Other Funds	-	\$ (1,183,157)	\$ (1,183,157)
Federal Funds	-	\$ 464,466	\$ 464,466
<u>Oregon Youth Authority</u>			
General Fund	-	\$ (4,902,061)	\$ (4,902,061)
General Fund Debt Service	-	\$ 1,925,787	\$ 1,925,787
Other Funds	-	\$ 567,980	\$ 567,980
Federal Funds	-	\$ (218,984)	\$ (218,984)
<u>TRANSPORTATION PROGRAM AREA</u>			
<u>Department of Aviation</u>			
Other Funds	-	\$ (39,973)	\$ (39,973)
Federal Funds	-	\$ (1,538)	\$ (1,538)
<u>Department of Transportation</u>			
General Fund	-	\$ (389,942)	\$ (389,942)
General Fund Debt Service	-	\$ (1,037,553)	\$ (1,037,553)
Lottery Funds Debt Service	-	\$ (6,039,258)	\$ (6,039,258)
Other Funds	-	\$ (1,415,838)	\$ (1,415,838)
Other Funds Debt Service	-	\$ 10	\$ 10
Federal Funds	-	\$ (227,030)	\$ (227,030)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
2017-19 Budget Summary			
General Fund Total	-	\$ 58,172,743	\$ 58,172,743
General Fund Debt Service	-	\$ (14,400,707)	\$ (14,400,707)
Lottery Funds Total	-	\$ 9,801,680	\$ 9,801,680
Lottery Funds Debt Service	-	\$ (12,820,839)	\$ (12,820,839)
Other Funds Total	-	\$ 939,304,527	\$ 939,304,527
Other Funds Debt Service	-	\$ 1,132,529	\$ 1,132,529
Other Funds Nonlimited	-	\$ 30,000,000	\$ 30,000,000
Federal Funds Total	-	\$ 137,654,935	\$ 137,654,935

* Excludes Capital Construction

	<u>2015-17 Legislatively Approved Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
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2015-17 Supplemental Appropriations**Commission on Judicial Fitness and Disability**

General Fund	-	\$ 35,000	\$ 35,000
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Department of Transportation

Other Funds	-	\$ 45,500,000	\$ 45,500,000
Federal Funds	-	\$ 8,100,000	\$ 8,100,000

2017-19 Position Summary

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
ADMINISTRATION PROGRAM AREA			
<u>Department of Administrative Services</u>			
Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	6.00	6.00
<u>Public Employees Retirement System</u>			
Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	0.92	0.92
<u>Department of Revenue</u>			
Authorized Positions	-	33	33
Full-time Equivalent (FTE) positions	-	9.00	9.00
<u>State Treasurer</u>			
Authorized Positions	-	2	2
Full-time Equivalent (FTE) positions	-	2.34	2.34
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
<u>Consumer and Business Services</u>			
Authorized Positions	-	11	11
Full-time Equivalent (FTE) positions	-	9.68	9.68
<u>Bureau of Labor and Industries</u>			
Authorized Positions	-	3	3
Full-time Equivalent (FTE) positions	-	2.50	2.50
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
<u>Housing and Community Services Department</u>			
Authorized Positions	-	3	3
Full-time Equivalent (FTE) positions	-	0.75	0.75

2017-19 Position Summary

2015-17 Legislatively
Approved Budget

2017-19 Committee
Recommendation

Committee Change

HUMAN SERVICES PROGRAM AREA

Oregon Health Authority

Authorized Positions	-	63	63
Full-time Equivalent (FTE) positions	-	51.46	51.46

Department of Human Services

Authorized Positions	-	113	113
Full-time Equivalent (FTE) positions	-	74.33	74.33

JUDICIAL BRANCH

Judicial Department

Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	2.00	2.00

NATURAL RESOURCES PROGRAM AREA

Oregon Department of Agriculture

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

Department of Fish and Wildlife

Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	5.33	5.33

Department of Forestry

Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	3.50	3.50

Department of State Lands

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

2017-19 Position Summary

Water Resources Department

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00

PUBLIC SAFETY PROGRAM AREA

Department of Justice

Authorized Positions	-	68	68
Full-time Equivalent (FTE) positions	-	54.99	54.99

Oregon Military Department

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

Oregon State Police

Authorized Positions	-	27	27
Full-time Equivalent (FTE) positions	-	25.32	25.32

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2017 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 3470, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

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

Emergency Board

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

HB 5006 makes two special purpose appropriations to the Emergency Board, totaling \$110 million General Fund; the bill also adjusts a special purpose appropriation already approved in a different bill:

- \$100 million General Fund for state employee compensation changes.
- \$10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by \$600,000 General Fund. The budget for the Judicial Department is increased by this amount.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2017-19 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

Specific adjustments include \$126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; \$25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; \$9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor's previously announced cost containment effort; \$68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and \$13 million total funds from lower Attorney General rates.

Section 145 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the individual agency narratives, although they are included in the table at the beginning of the budget report.

ADMINISTRATION

Department of Administrative Services

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

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project to pipe over three miles of irrigation canal to conserve water and provide pressurized water to district patrons.
- \$1,836,000 for disbursement to the City of John Day to extend a fiber optic line along US 395 from US 20 to John Day.
- \$1,000,000 for disbursement to the JPR Foundation, Inc. for the Holly Theater restoration project in Medford.
- \$1,000,000 for disbursement to the Deschutes Rim Clinic Foundation for the Rim Health Clinic in Maupin to supplement capacity at the current facility.
- \$750,000 for disbursement to the Medford Youth Baseball Society for improvements at Harry and David Baseball Park.
- \$500,000 for disbursement to the City of Mosier for a joint use facility, encompassing a city hall, main fire station, and multi-use community space to be built on land donated by Union Pacific Railroad.
- \$500,000 for disbursement to the Oregon Wine Board for marketing and increasing the market access of Oregon produced wine.
- \$420,000 for disbursement to the City of John Day for operations of a public safety answering point through the 2017-19 biennium.
- \$400,000 for disbursement to the Greater Portland YWCA for the Family Preservation Project.
- \$250,000 for disbursement to the Southern Oregon Veterans Benefit organization for construction of a replica of the Vietnam Memorial Traveling Wall.
- \$200,000 for disbursement to the Mid-Columbia Health Foundation for a hospital modernization and expansion project involving a regional rural community hospital in The Dalles that was built in 1859.
- \$50,000 for disbursement to the World of Speed organization as transition funding for the High School Automotive Career Technical Education program as the organization seeks other support for the program.
- \$50,000 for disbursement to the Family YMCA of Marion and Polk Counties for the YMCA Youth and Government program.
- \$50,000 for disbursement to the Bag and Baggage Productions, a professional theater located in Hillsboro, for its Cultural Innovation Project involving the purchase and installation of a 360 degree digitally immersive projection system.
- \$40,000 for disbursement to the Cities of Turner, Aumsville, and Salem, for use as flood mitigation planning match.

A total of \$28,177,202 Other Funds expenditure limitation was added by the Subcommittee for the one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in SB 5530. Cost of issuance for these projects totals \$707,200. There is no debt service allocated in the 2017-19 biennium, as the bonds will not be sold until the

spring of 2019. Total debt service on all the projects described below is estimated at a total of \$4,743,599 Lottery Funds for the 2017-19 biennium and \$47,153,969 over the life of the bonds.

- \$12,235,018 Other Funds for disbursement to the YMCA of Marion and Polk counties for construction of a new YMCA facility in Salem.
- \$6,125,396 Other Funds for disbursement to the Eugene Civic Alliance to redevelop the site of the former Civic Stadium into a community sports and recreation complex.
- \$2,050,587 Other Funds for disbursement to the Gresham Redevelopment Commission for the construction of an innovation and workforce training center in the Rockwood neighborhood in Gresham.
- \$2,050,587 Other Funds for disbursement to the Family Nurturing Center (Rogue Valley Children’s Relief Nursery) to purchase and rehabilitate affordable housing adjacent to the Center’s campus.
- \$1,042,655 Other Funds for disbursement to the Cascade AIDS Project for the acquisition and renovation of a primary care and mental health center for the lesbian, gay, bisexual, transgender, queer, and other minority gender identities and sexual orientation community.
- \$1,041,303 Other Funds for disbursement to the City of Independence for the Independence Landing Revitalization Project.
- \$1,041,303 Other Funds for disbursement to Klamath County for construction of the Klamath Youth Inspiration Program residential treatment center in Klamath Falls.
- \$1,041,303 Other Funds for disbursement to the City of Woodburn to develop a community center in Woodburn.
- \$784,922 Other Funds for disbursement to The Dalles Civic Auditorium Preservation Commission to continue reconstruction of The Dalles Civic Auditorium theater.
- \$764,128 Other Funds for disbursement to the City of Spray to construct a public safety and emergency services center, which includes fire protection and emergency medical services.

The Subcommittee approved two one-time increases to existing subsidy programs funded through the DAS budget: \$150,000 General Fund was added to the special payments made to the Oregon Historical Society, increasing its total state support in 2017-19 to \$900,000 General Fund. The Subcommittee also approved increasing the 2017-19 special payments to county fairs by \$180,000 Lottery Funds, which provides county fairs with a total of \$3,828,000 Lottery Funds in 2017-19.

To complete projects approved in SB 5506, the capital construction bill, the Subcommittee approved the establishment of five limited duration Project Manager 2 positions (5.00 FTE) and one limited duration Project Manager 3 position (1.00 FTE) within the DAS Planning and Construction Management program. This is position establishment authority only, as all position costs will be charged against project funding.

The Subcommittee approved \$1,080,818 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for renovations at the Portland State Office Building, and an Other Funds expenditure limitation increase of \$214,000 for the cost of issuance of the bonds.

Public Employees Retirement System

An Other Funds expenditure limitation increase of \$209,443 was approved by the Subcommittee, which supports one permanent full-time Principal Executive Manager G (0.92 FTE) to serve as the agency's Chief Financial Officer, with the understanding that the agency competitively recruit for, and hire, a Certified Public Accountant for this position.

Department of Revenue

The Subcommittee approved funding for the final project phase to replace most of the agency's core information technology systems (Core Systems Replacement project). The final phase includes: Timber tax; electrical cooperative tax; rail car tax; gas and oil production tax; County Assessment Funding Assistance; Green Light; Non-profit homes; court fines and assessments; and revenue accounting. The scheduled implementation date is November 13, 2017.

The Subcommittee approved \$8,383,109 of Other Funds expenditure limitation and the establishment of 32 limited duration positions (8.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in SB 5505 (\$4,781,944). Project revenues also include an estimated \$3,501,165 in bond proceeds that were authorized and issued during the 2015-17 biennium, but remained unexpended, and \$100,000 of state marijuana tax revenue. The Department of Administrative Services is directed to unschedule \$276,599 of Other Funds expenditure limitation associated with the Core Systems Replacement project, which may be rescheduled upon the approval of the Legislative Fiscal Office.

The Subcommittee appropriated \$1,000,000 General Fund for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation and \$60,000 General Fund for non-bondable expenditures related to the project; these are one-time costs that should be phased out for 2019-21.

To support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for the project, the Subcommittee appropriated \$796,311 in additional General Fund Debt Service and added \$73,056 Other Funds expenditure limitation for the cost of issuance of the bonds.

The Subcommittee increased the General Fund appropriation by \$276,906 and Other Funds expenditure limitation by \$24,079 for one permanent full-time Principal Executive Manager F position (1.00 FTE) to restore funding for the agency's Finance Manager position, a long-term vacancy that was eliminated in SB 5535, with the understanding that the agency competitively recruit for, and fill, this position.

To balance available revenues with Other Funds expenditure limitation, the Subcommittee decreased Other Funds expenditure limitation by \$187,277 for services and supplies in the Property Tax Division.

The Subcommittee increased Other Funds expenditure limitation by \$244,058 for services and supplies in the Marijuana Program. Of the increase, \$200,000 is for a remodel of the cash transaction space in the Salem headquarters building. This will bring the total estimated project

costs to \$1.33 million, of which \$1 million will be funded during the 2017-19 biennium. This is a one-time expense. The remaining \$44,058 is for services and supplies approved by the Emergency Board in May of 2016.

Oregon Advocacy Commissions Office

To restore a reduction in services and supplies included in the budget bill for the Oregon Advocacy Commissions Office (SB 5501), the Subcommittee approved \$17,000 General Fund.

State Library

The Subcommittee approved a \$197,488 General Fund appropriation to restore a reduction to the Ready to Read Grant program included in the budget bill for the State Library (HB 5018). The Ready to Read Grant program provides grants to public libraries for early literacy services and summer reading programs.

State Treasurer

For the Oregon Retirement Savings Board, the Subcommittee increased General Fund by \$1,056,224 and established three permanent full-time positions (2.84 FTE) for additional implementation work. The positions are: one permanent full-time Operations and Policy Analyst 4 to serve as a Public Engagement Manager (1.00 FTE); one permanent full-time Operations and Policy Analyst 3 to serve as a Compliance Manager (0.92 FTE); and one permanent full-time Executive Support Special 1 (0.92 FTE). The Subcommittee abolished one permanent part-time Program Analyst 1 position, a long-term vacant position (-0.50 FTE). A General Fund appropriation is required to fund the Board's operating expenses until the Retirement Savings Plan Administrative Fund has sufficient revenue to support the Board. General Fund expenditures are to be repaid with future administrative fees.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

The Subcommittee approved an increase in Other Funds expenditure limitation of \$154,056 for the Department of Consumer and Business Services (DCBS), Division of Financial Regulation and authorized the establishment of a limited duration Operation and Policy Analyst 3 position (0.88 FTE). This position will support work required by the passage of HB 2391, which requires DCBS to establish a reinsurance program for individual and group health insurance policies. The position will assist existing staff at the agency with the additional rulemaking process required to establish the reinsurance program and with the application to the US Department of Health and Human Services for a 1332 waiver to implement the Oregon Reinsurance Program.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,748,149 for the DCBS Building Codes Division and the establishment of 10 positions (8.80 FTE). Three of the positions, two Operations and Policy Analyst 3 and a Professional Engineer 2, are for building code development. These positions will provide policy and technical research, analysis, and subject matter expertise related to developing statewide standards, and provide support on special projects related to statewide consistency and uniformity within the building

code. Two Administrative Specialist 2 positions will support analysts, engineers, and subject matter experts in the process of statewide code development, and facilitate and coordinate on special projects, permit services, and project tracking. Two Plans Examiner 2 positions will provide technical expertise and support to special projects, by reviewing plans and specifications for those projects and providing additional support to operational programs in the Pendleton and Coos Bay field offices. One Structural and Mechanical Inspector, a Plumbing Inspector, and one Electrical Inspector will provide field support for site-built construction in the Pendleton and Coos Bay field offices.

Bureau of Labor and Industries

General Fund in the amount of \$413,787 is added to the budget of the Bureau of Labor and Industries for anticipated investigatory and enforcement provisions related to the passage of SB 828. The funding supports a permanent Civil Rights Field Representative (0.75 FTE), and a Permanent Compliance Specialist (0.75 FTE). In addition, funding to support a limited duration Training and Development Specialist 2 position (1.00 FTE) is also included; this position will develop notice materials for posting in the work place, and provide employer training opportunities on the new requirements.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee established a one-time \$1,650,000 General Fund appropriation for the Arts Commission to distribute grants to the following cultural institutions in the following amounts:

- APANO Cultural Center - \$300,000
- Benton County Historical Society & Museum - Corvallis Museum - \$500,000
- Cottage Theatre Expansion - \$125,000
- High Desert Museum - By Hand Through Memory Exhibit - \$125,000
- Liberty Theatre Foundation - Theatre Restoration in La Grande - \$200,000
- Oregon Coast Council for the Arts - Newport Performing Arts Center - \$300,000
- Portland Institute of Contemporary Art - Capital Campaign NE Hancock \$100,000

The Subcommittee established a one-time \$2,000,000 General Fund appropriation for a grant to the Crescent Sanitary District to support a sewer system/wastewater treatment facility project. To supplement support for the Regional Accelerator Innovation Network (RAIN), the Subcommittee increased the one-time Lottery Funds expenditure limitation by \$500,000. With the expenditure increase in this bill, total support in the budget for RAIN will total \$1,000,000. The Subcommittee also established a one-time Other Funds expenditure limitation of \$3,000,000 to support operating and research expenses of the Oregon Manufacturing Innovation Center (OMIC). The source of these funds are moneys transferred from the Connect Oregon Fund in the Department of Transportation. With the expenditure increase in this bill, support in the Oregon Business Development Department budget for OMIC operations will total \$6.6 million of combined Lottery Funds and Other Funds expenditures.

The Subcommittee increased Other Funds expenditures for distribution of bond proceeds authorized in SB 5505 and SB 5530, and HB 2278 (2015 Session). These expenditures include expenditures for the following projects for the following amounts:

- Seismic Rehabilitation Grants - \$120 million total, including \$100 million for school facilities and \$20 million for emergency services facilities.
- Port of Coos Bay - Channel Deepening Project - \$15,000,000
- Oregon Manufacturing Innovation Center Roads - \$3,390,000
- City of Sweet Home - Wastewater Treatment Plant Upgrade - \$2,000,000
- Crescent Sanitary District Sewer System - \$3,000,000
- Portland Art Museum 0 Connection Campaign - \$1,000,000
- Eugene Ballet Company - Midtown Arts Center - \$700,000
- Friends of the Oregon Caves & Chateau - Balcony Restoration Project - \$750,000
- Regional Solutions - \$1

Regarding Regional Solutions, SB 5530 authorizes \$4 million of lottery bond proceeds for the Regional Infrastructure Fund for Regional Solutions projects. After the Department presents a funding request with identified Regional Solutions projects, the Legislature or Emergency Board will increase the Other Funds expenditure limitation to allow funding of the approved projects. The expenditure limitation applies solely to lottery bond proceeds received in the 2017-19 biennium. Proceeds from previously issued bonds that have been transferred to the Regional Infrastructure Fund, and any earnings in the Fund, are not subject to the \$1 expenditure limitation.

The Subcommittee also increased Nonlimited Other Funds expenditures by \$30 million for distribution of lottery bond proceeds authorized for the Special Public Works Fund. The \$30 million include \$20 million for adding capital to the base Fund, and \$10 million restricted to levee projects.

Other Funds expenditures are increased by a total of \$2,746,249 to pay costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Proceeds of bonds are used to finance these costs.

Finally, the General Fund appropriation for debt service is increased by \$2,836,985 to pay 2017-19 biennium debt service costs for approved Seismic Rehabilitation Grant bonds. This supports debt service costs for \$25 million of seismic school bonds, and \$10 million of seismic emergency services facility bonds, issued in spring 2018. The remaining seismic bonds, and all lottery bonds authorized for projects in this budget, will be issued in spring 2019, and related debt service will not be paid until the 2019-21 biennium.

Housing and Community Services Department

The Housing and Community Services Department budget is adjusted by the Subcommittee as follows:

Local Innovation and Fast Track (LIFT) housing program - Other Funds expenditure limitation is increased by \$1,090,000 attributable to the cost of issuance for \$80 million in Article XI-Q Bonds for affordable housing development; the housing developed with the bonds will be targeted to low income individuals and families. It is assumed that this investment will result in an additional 1,200 - 1,500 units of new housing, depending on economic factors and the extent to which the program is modified (specifically, to include single family home ownership). Expenditure limitation for a period of six years for the project amount (\$80 million) is in SB 5506. Administration of the \$80 million in additional bond proceeds drives the need for additional expenditure limitation and General Fund support in the 2017-19 biennium, as follows: Two limited duration Loan Specialist positions (0.75 FTE) and two permanent Compliance Specialist positions (1.00 FTE) are authorized to add appropriate underwriting and project monitoring for affordable housing units developed through the LIFT housing program, as authorized by the 2017 Legislative Assembly. The compliance specialist positions are funded through fees charged to the projects, while the loan specialists are supported by General Fund. Finally, General Fund of \$3.4 million is appropriated for debt service, assuming half of the total authorized amount (\$40 million) is issued in the spring of 2018.

Preservation of Affordable Housing - Other Funds expenditure limitation in the amount of \$25,395,235 is included to enable the Housing and Community Services Department (HCSD) to expend lottery bond proceeds for preservation of affordable housing. Of this amount, \$25 million is attributable to project costs, and \$395,235 is related to cost of issuance. Eligible projects for which these funds can be expended will be defined by HCSD and include activities such as: multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development; existing manufactured housing communities and affordable housing units to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; existing multifamily projects with affordability restrictions in need of rehabilitation and contract renewal; and public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization and which will secure ongoing rental subsidies.

Oregon Foreclosure Avoidance Program - General Fund of \$1.3 million is included for the program. This 2017-19 funding is intended to be the final installment for the program, with the expectation that HCSD will cease administration and payment reimbursement by June 30, 2019, or the time at which funds are fully expended, whichever comes first.

Emergency Housing Account and State Homeless Assistance Program - An additional \$13,200,000 General Fund is added to the Emergency Housing Account (EHA) program, and an additional \$6,800,000 General Fund is included for the State Homeless Assistance Program (SHAP). These are one-time enhancements that bring the total 2017-19 budget for EHA to \$27,893,832 (a 93% increase over the 2015-17 legislatively approved budget) and SHAP to \$12,226,228 (a 129% increase over the 2015-17 legislatively approved budget).

Oregon Commission for Voluntary Action and Service - Federal Funds expenditure limitation is reduced by \$7.1 million and one position (1.00 FTE) to reflect funding associated with transfer of administration of the Commission from HCSD to the Office of the Governor. The statutory changes to accomplish the transfer of the program are included in HB 3470.

Measure 96 Lottery Funds Allocation - Lottery Funds expenditure limitation, attributable to the 2016 passage of Measure 96, in the amount of \$350,000 is added for emergency housing assistance to veterans, as provided through the Emergency Housing Account program. The funds are allocated to the Department in SB 140. A budget note in HB 5012 (the HCSD budget bill) directs HCSD and the Department of Veterans' Affairs to report back to the Joint Committee on Ways and Means in February 2018 with advice on strategic investments of available funds that will result in long-term housing stability for veterans.

Oregon Department of Veterans' Affairs

The Subcommittee approved increasing Other Funds expenditure limitation by \$310,000 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5505 for a parking lot at the Lebanon Veterans' Home, an educational and daycare facility at The Dalles Veterans' Home, and a new veterans' home in Roseburg. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, with debt service of \$2.2 million General Fund in the 2019-21 biennium.

Due to the shortage of nurses and medical technicians in the City of Roseburg and Douglas County that would be required to staff the approved Veterans' Home, the Subcommittee adopted the following budget note:

Budget Note:

The Oregon Department of Veterans' Affairs, in collaboration with the Oregon Health Authority and the Oregon State Board of Nursing, is directed to convene a rural medical training facilities workgroup that will investigate issues related to alleviating a shortage of skilled and experienced nurses and medical technicians in the City of Roseburg and in Douglas County. Representatives from the City of Roseburg, Douglas County, local hospital or medical facilities, including the Roseburg VA Medical Center, and local medical practitioners with experience in training nursing and medical technician students should be included in the workgroup membership. The workgroup should consider issues related to establishing a medical training facility in partnership with local academic programs and methods of reintegrating veterans who are transitioning out of military service into society through higher education and career training. The Department shall report the results of the workgroup and recommendations to the Legislature by September 15, 2018.

EDUCATION

State School Fund

The Subcommittee approved a decrease of \$30,372,945 General Fund and an increase of \$12,465,745 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. In addition, Other Funds expenditure limitation was

increased by \$17,907,200 to account for the total amount of Marijuana revenues dedicated to the State School Fund. Overall, the net change to the State School Fund is zero from the \$8.2 billion included in SB 5517, the State School Fund budget bill.

Department of Education

The Subcommittee approved \$480,517 General Fund for debt service on Article XI-Q bonds sold for deferred maintenance projects at the Oregon School for the Deaf. The bond proceeds will be used to address long standing deferred maintenance issues including replacement or repair of roofs (\$2.5 million) and various improvements (\$1.8 million) to address accessibility issues at the facility necessary to comply with the Americans with Disabilities Act (ADA). For the sale of Article XI-P bonds for the Oregon School Capital Improvement Matching program, \$100 million Other Funds expenditure limitation is included. The XI-P bonds will be sold later in the biennium, so no debt service is required. For both the sale of XI-Q bonds for the Oregon School for the Deaf and the Article XI-P bonds for school district facilities, an increase of \$1,052,442 in Other Funds expenditure limitation is included for the issuance costs of the bonds.

An Other Funds expenditure limitation of \$170.0 million is included for payments to school districts under Ballot Measure 98. A \$170 million General Fund appropriation was made in SB 5516, the budget bill for the Oregon Department of Education, but payments out of the new High School Graduation and College and Career Readiness Fund must be budgeted as an Other Funds expenditure under the language of Ballot Measure 98 and for accounting practices.

Higher Education Coordinating Commission

The Subcommittee approved an increase of \$6,831,534 in Other Funds expenditure limitation for the Higher Education Coordinating Commission (HECC) for the issuance costs of general obligation bonds sold for public universities and community colleges. These include both Article XI-G and XI-Q bonds for the seven public universities and Article XI-G bonds for community colleges.

A General Fund appropriation of \$1.2 million was approved for a one-time grant to Eastern Oregon University for the construction of a new dedicated technology infrastructure equipment facility. This facility will be the campus hub for communications and network infrastructure. Also approved was \$490,000 General Fund for a one-time grant to Oregon State University for the renovation of the Graduate and Research Center at the Cascades Campus in Bend. This will create office space for teaching and research at the campus as it offers new programs and courses.

An additional \$5.3 million General Fund was approved for the Oregon Promise program which provides financial assistance to recent high school graduates with tuition waivers or subsidies at a community college. The increase, along with \$34.7 million General Fund included in the HECC budget bill (SB 5524), brings 2017-19 funding for this program to \$40 million General Fund. At this funding level, the Commission will need to implement policies limiting participation, including restricting program eligibility based on Earned Family Contribution. The intent is to “grandfather” in the first year’s students who started in the program during the 2016-17 academic year under the former requirements and implement any changes for those students who start during or after the fall quarter of the 2017-18 academic year. SB 1032 will include authority for HECC to limit the number of Oregon Promise participants by setting a maximum Earned Family Contribution for program eligibility.

The Subcommittee also approved a budget note related to community colleges:

Budget Note:

The Higher Education Coordinating Commission shall convene a workgroup to develop recommendations for enabling community colleges to offer an associate's degree that is completed in coordination with credits earned in registered apprenticeship or training programs that are at least four years long. The commission shall report their findings and recommendations to the appropriate legislative interim committee.

For College Possible, the Subcommittee approved a one-time \$350,000 General Fund appropriation to HECC for a one-time grant to the organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

One-time funding for two Agricultural Experiment Station positions are added in this bill. One is located at the Hermiston Agricultural Research and Extension Center for potato research and one is at the North Willamette Research and Extension Center. The costs are \$260,000 and \$120,000 General Fund, respectively. Funding for the Renewable Energy Center at the Oregon Institute of Technology was approved in the amount of \$500,000 General Fund.

The Subcommittee approved one-time funding for two projects through Oregon State University resulting, in part, from the work of the Oregon Shellfish Task Force. The first is \$570,000 General Fund for the Molluscan Broodstock program at the Hatfield Marine Science Center in conjunction with the Whiskey Creek Shellfish Hatchery. The second project is \$280,000 General Fund for monitoring the effects of ocean acidification and conducting ocean acidification research at the Whiskey Creek Shellfish Hatchery.

HUMAN SERVICES

Oregon Health Authority

HB 5006 includes \$10,000,000 General Fund for costs related to treating Hepatitis C - Stage 2 for members of the Oregon Health Plan (OHP). Coverage is already included for Stages 3 and 4. It is estimated that roughly 3,200 OHP members have Hepatitis C at Stage 2, and if all these members pursue treatment, the 2017-19 estimated cost is about \$21.6 million General Fund. The agency will include data on current treatment patterns and costs in its first 2017-19 rebalance, and may need to request additional funding during the 2018 legislative session. A portion of this funding is expected to be one-time, as the existing OHP population is treated and only new cases will need treatment in the following biennium.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$1,000,000 General Fund was

added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time.

Additional one-time Tobacco Master Settlement Agreement (TMSA) resources of \$63,250,000 are available because of a series of legal settlements. Other Funds expenditure limitation is increased for OHP by \$63,250,000, and General Fund is reduced by a like amount. Other TMSA resources in the OHP budget include funding that had previously been used for tobacco prevention and cessation programs. The Subcommittee approved the following budget note:

Budget Note:

The Oregon Health Authority, in collaboration with the Tobacco Reduction Advisory Committee, shall make recommendations to the Public Health Advisory Board on reductions to the Tobacco Prevention and Education Program, based on the loss of Tobacco Master Settlement Agreement (TMSA) funding, that reflects best practices for tobacco control, to minimize programmatic disruption. The Oregon Health Authority shall report to the Legislature the impact of the loss of TMSA funding to tobacco prevention in Oregon, across state and local programs, health communications, tobacco cessation, and data and evaluation.

In order to balance to the final revenue forecast, an additional \$375,000 of recreational marijuana proceeds are expected to be distributed to the Oregon Health Authority (OHA) for alcohol and drug prevention and treatment programs. Other Funds expenditure limitation is increased by \$375,000 and General Fund is reduced by that same amount.

HB 5006 reduces General Fund by \$401,413 for the Oregon State Hospital, and reduces one FTE. SB 65 consolidates all persons found guilty except for insanity of a felony and committed to the Oregon State Hospital, under the jurisdiction of the Psychiatric Security Review Board. As a result, the State Hospital Review Panel (SHRP) will no longer be needed after June 30, 2018. The Subcommittee approved \$3,226,060 General Fund for rural provider incentive programs. This is funding that was mistakenly taken out of the current service level at Governor's Budget.

HB 5006 increases General Fund by \$10,000 to make the necessary changes to the Medicaid Management Information System (MMIS) to ensure that children who are placed in substitute care are enrolled in a coordinated care organization (CCO). This would apply to children in the legal custody of the Department of Human Services, and eligible for medical assistance. The new MMIS coding would allow a child who changes placement to remain in the original CCO until the transition of the child's care to another CCO has been completed.

The bill includes \$196,111 Other Funds expenditure limitation and one position (0.75 FTE) to implement HB 3440, which will open up the Prescription Drug Monitoring Program to out-of-state practitioners. This will create additional workload as the program will need to implement and manage a process of auditing out-of-state users' credentials and use of the system.

To support the ongoing DHS effort to develop and implement an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME), the Subcommittee approved \$322,233 General Fund, \$13,595,873 Other Funds expenditure limitation,

\$1,306,605 Federal Funds expenditure limitation, and 62 positions (51.71 FTE); 41 of the positions are limited duration. The 21 permanent positions are associated with a core need for legacy system integration, as well as system maintenance and operations.

Department of Human Services

The Subcommittee approved \$1,300,000 General Fund, on a one-time basis, to increase funding for the Oregon Hunger Response Fund, which is a 26.2% increase from the 2015-17 funding level. This additional support will help the Oregon Food Bank, through its 20 regional food banks, acquire and distribute a higher volume of food to over 950 local agencies.

Another adjustment in the Self Sufficiency program is a change to a budget reduction included in SB 5526, the primary budget bill for the Department of Human Services (DHS). Instead of a \$3.4 million General Fund reduction in the Temporary Assistance for Needy Families (TANF) program, which affected households with a Non-Needy Caretaker Relative, the Subcommittee decreased funding in the Employment Related Day Care program by \$3.4 million General Fund, which reduces the caseload by about 200 cases.

Regarding TANF, the DHS budget approved in SB 5526, assumes \$22.2 million in General Fund cost avoidance related to program restrictions that have been in place since the 2009-11 biennium; this requires statutory date changes that are included in HB 3470. In addition, \$60.0 million General Fund in TANF program caseload savings was used to help balance the agency-wide budget. These savings were due to the projected 2017-19 caseload decreasing by more than 3,000 families between the fall 2016 and spring 2017 caseload forecasts. The Subcommittee noted that, ideally, TANF savings would be retained within the TANF program to help improve services to families and client outcomes. To help institute this practice, the Subcommittee approved the budget note set out below.

Budget Note:

During the 2017-19 biennium, after each biannual caseload forecast, the Department of Human Services is directed to calculate any General Fund or Federal Funds savings resulting from a decrease in the TANF caseload below the level assumed in the 2017-19 legislatively adopted budget. As part of its first rebalance report to or request of the Legislature following that calculation, the agency will present a proposal for directing any savings to either increase the TANF grant amount or invest in the JOBS program.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee discussed the need to ensure individuals with IDD receive information about all service setting options. Accordingly, DHS is directed to present to all adults with IDD the option to receive in-home services as described in ORS 427.101(3)b. The Subcommittee also approved the following budget note related to IDD group homes:

Budget Note:

The Department of Human Services will convene a workgroup to review rules and statutes regarding substantiated abuse findings, fines, and enforcement for Intellectual and Developmental Disability (IDD) group homes. The workgroup shall include representation from IDD providers, clients served in the IDD system, employees working in IDD group homes, and other stakeholders. The workgroup shall report

their findings and recommended statutory changes to the appropriate legislative interim policy committees no later than February 1, 2018. The workgroup shall discuss and report on:

- Recommendations for rule or statutory changes to abuse definitions and substantiated abuse findings.
- A review of current enforcement statutes and recommended changes that result in consistent applications of fines across the IDD group home system.
- Recommendations for mandatory minimum fines for substantiated abuse.

The Subcommittee approved funding for the continued development and implementation of an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) project. This effort will integrate eligibility determinations for DHS programs; Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC); into the OregonONEligibility (ONE) system used by OHA.

While a 2017-19 funding request was always expected, the 2017-19 cost estimate for the project has increased over the budget development timeframe; the current project estimate and approved amount for 2017-19 is \$203,272,716 total funds. (The former estimate for 2017-19 spending was \$132.0 million total funds). This budget includes: state staff costs of \$42.3 million; \$128.2 million for contracted information technology services; \$21.0 million for software costs and hosting charges; \$2.2 million for training; and \$9.5 million for debt service. Cost allocation, contingencies, legacy system integration work, and payments to OHA for its project work are accounted for in these estimates. The state staffing component consists of 113 positions (74.33 FTE) and primarily supports business analytics and training activities; 88 positions (50.83 FTE) are limited duration.

The bulk of the project budget, at \$146.3 million or 72% of 2017-19 costs, is supported by Federal Funds; this is due to enhanced federal funding for the project. Some of that higher match expires on December 31, 2018, but the Medicaid portion at a 90% federal/10% state share does not have a set end date. The current project timeline and updated budget estimates account for these match rates. General Fund supports \$11.5 million of project costs and debt service; the bulk of the state share will be covered by \$45.0 million in proceeds from Article XI-Q bonds.

In SB 5505, the Joint Ways and Means Subcommittee on Capital Construction approved \$34,045,000 Article XI-Q bonds to finance \$33,523,000 of project costs and \$522,000 for costs of issuing the bonds. The Subcommittee also approved additional funding of \$11,477,000 for this project through the repurposing of bond proceeds originally issued for the Oregon Military Department (OMD).

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on May 25, 2017, and recommended incremental, conditional approval of the project and set out detailed next steps in its recommendation, which was adopted. In addition to completion of 26 specific actions, the recommendation requires a minimum of two progress reports to JLCIMT; one in September 2017 and another in February 2018. The agency will also work closely with and regularly report project status to the Office of the State Chief Information Officer (OSCIO) and the Legislative Fiscal Office (LFO) throughout the project's lifecycle. It is likely additional formal reporting may

be required by JCLIMT or interim budget committees, depending on agency progress and any need to address project or budget issues flagged by LFO or OSCIO. The Subcommittee approved the project with the understanding that the funding will be unscheduled until LFO and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making funding available.

Since this project will result in eligibility determinations for multiple programs in both OHA and DHS being done through one system, to perform these determinations most efficiently, eligibility functions (responsibility for the work and staffing) from both agencies will be centralized at DHS. The following budget note was approved by the Subcommittee:

Budget Note:

The Department of Human Services and the Oregon Health Authority are currently planning to centralize eligibility processing at DHS in the fall of 2017. DHS has begun an assessment of current processes and will need 9-12 months to complete a comprehensive assessment and business plan that meets Medicaid requirements. DHS will report to the Interim Joint Committee on Ways and Means by June 30, 2018, and will include in its report a plan to increase jobs in rural Oregon including the option of outsourcing, in order to provide the highest quality, most efficient and cost effective Medicaid enrollment services to Oregonians.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased General Fund for the Judicial Department by \$600,000, and established four full-time positions (2.00 FTE) for additional workloads associated with an increased number of preliminary hearings anticipated as a result of SB 505. SB 505 requires grand jury proceeding to be recorded. A special purpose appropriation in SB 505 to the Emergency Board for additional costs associated with the measure was reduced by the same amount.

The Subcommittee also established a \$1,200,000 General Fund appropriation to provide a grant to Clackamas County for planning costs associated with a project to replace the county's courthouse. The county must spend at least an equal amount of matching funds for planning costs. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

The Subcommittee added Other Funds expenditures to the budget associated with the authorization, in SB 5505, of Article XI-Q bonds for grants and capital construction projects. This limitation will allow the Judicial Department to provide grants to counties for courthouse capital construction projects through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF), and pay costs associated with issuing the bonds for both the OCCCIF grants, and for capital construction projects approved in SB 5506. A \$195.2 million Other Funds limitation is established for the OCCCIF, for transfer of \$97.6 million of Article XI-Q proceeds, and an equal amount of county matching funds, for the following two county courthouse replacement projects:

- Multnomah County Courthouse - \$185.2 million (including \$92.6 million of bond proceeds) for the Multnomah County Courthouse replacement project. The funds will permit the county to complete construction of the courthouse project. With these moneys, the state will have provided a total of \$125 million of bond proceeds for the project over a three-biennium period.
- Lane County Courthouse - \$10 million (including \$5 million of bond proceeds) for the Lane County Courthouse replacement project. These funds will provide support for planning and development of the project. With these moneys, the state will have provided a total of \$6.4 million of bond proceeds for the project over a two-biennium period. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

Other Funds expenditures were increased by \$1,235,000 for costs of issuing Article XI-Q bonds for the OCCIF-supported projects, and for two capital construction projects approved in SB 5506. Proceeds of bonds are used to finance these costs.

Finally, the Subcommittee established a distinct Other Funds expenditure limitation for the State Court Technology Fund (SCTF), and transferred \$17,942,354 from the Operations expenditure limitation to the newly established SCTF expenditure limitation. The SCTF receives revenues from court filing fees, charges for technology services, and the Criminal Fine Account, and its use is restricted to providing support state court electronic systems.

Public Defense Services Commission

The Subcommittee approved a \$1,800,000 increase in General Fund for the Professional Services Account. This appropriation brings total General Fund support for the program to the current service level. The Professional Services Account finances the costs of all trial-level and certain appellate-level public defense services.

LEGISLATIVE BRANCH

Legislative Administration Committee

General Fund of \$5,145,277 for Legislative Administration was approved by the Subcommittee for security enhancements to the Oregon State Capitol. The increased funds include: \$20,000 for a mass communication system, \$528,000 for third party monitoring services, and \$4,597,277 for security cameras and networks, independent distribution facility (network closet) upgrade, safety film installation, garage gate replacement, and other security needs.

The Subcommittee also approved \$906,053 General Fund for debt service on Article XI-Q bonds sold for the Capitol Accessibility, Maintenance, and Safety project. Bonds are scheduled to be sold in spring 2018. In addition, Other Funds expenditure limitation was increased by \$239,358 for costs of issuance on the bonds, which will be paid with bond proceeds.

NATURAL RESOURCES

Department of Agriculture

In the Agricultural Development and Marketing program, the Subcommittee reduced General Fund by \$250,000 due to elimination of a marketing position. This action eliminates one of three permanent full-time positions added to the program during the 2011-13 biennium to increase economic activity in the agriculture sector.

Columbia River Gorge Commission

The Subcommittee added \$24,081 General Fund to the Columbia River Gorge Commission budget to match the amount provided by the State of Washington as required by interstate compact; \$14,686 of the increase is provided for the Joint Expenses Program and the remaining \$9,395 is for Commissioner Expenses.

Department of Environmental Quality

The Subcommittee approved a \$500,000 one-time General Fund appropriation to complete an inventory of non-road diesel engines with the expectation that DEQ would use a third-party contractor to conduct a state-wide and multi-sector inventory of non-road diesel engines currently in use by private and public fleets for the purposes of informing and refining air quality models. This inventory is expected to be completed no later than May 1, 2019. To ensure the survey results are representative of the statewide inventory, data collection shall be conducted using a mix of sampling techniques, including, but not limited to whole fleet inventories (census style counts), representative sampling of fleets by fleet-size, and industry surveying. Results and assumptions should be verified using existing relevant and complementary data, such as fuel use and business asset data collected by county tax assessors. The Department is to consult with interested stakeholders during various phases of the inventory work including, but not limited to, prior to releasing the inventory request-for-proposal and upon the development of preliminary results. The Department shall make the results of this inventory available to interested stakeholders but only in aggregate form.

Department of Fish and Wildlife

The Subcommittee approved three General Fund increases for the Department of Fish and Wildlife (ODFW) totaling \$1,325,000 for several program changes. First, \$425,000 General Fund was added to fund a permanent Natural Resources Specialist 5 position to serve as the Department's Sage Grouse Mitigation Program Coordinator. Approximately \$175,000 of the \$425,000 is for professional services contracts to assist in implementation of the sage grouse mitigation program. Next, \$250,000 General Fund was added to restore and make permanent two positions (1.67 FTE) to work on the Integrated Water Resources Strategy involving water flows necessary to maintain fish habitat and in-stream water rights consultations. In addition, it is expected that the positions would also examine the need for a sediment study of the lower Rogue River. Finally, \$650,000 General Fund was added to restore three of the five permanent full-time positions eliminated from the Western Oregon Stream Program as part of the General Fund reductions taken in HB 5018, the ODFW budget bill. The three positions that were restored work in Clackamas, Roseburg, and Tillamook. Along with the funding for position costs, \$40,839 was added for services and supplies.

The Subcommittee also established a one-time Other Funds expenditure limitation of \$215,000 for the cost of issuance of Article XI-Q General Obligation bonds approved in SB 5505 for repairs and capital improvements at ODFW facilities.

Department of Forestry

The Subcommittee approved a \$57,568 increase in the General Fund appropriation made to the Oregon Department of Forestry (ODF) for the payment of debt service on General Obligation bonds issued for the replacement of a shared facility at Toledo. The Subcommittee also approved an increase in Other Funds expenditure limitation of \$1,114,991 to accommodate the payment of \$79,991 for debt service and \$50,000 in bond issuance costs related to bonds issued for the Toledo facility; the remaining \$985,000 is for the cost of issuance of Certificates of Participation related to the Elliott State Forest.

In addition, the Subcommittee approved the establishment of an Other Funds expenditure limitation for ODF, in the amount of \$100 million, for the payment, from the net proceeds from the sale of Certificates of Participation, of monies to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of non-economic benefits of the forest through the imposition, transfer, or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve non-economic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation, or other environmental and quality of life considerations.

For the initial work required for the development of a federal Habitat Conservation Plan (HCP), the Subcommittee approved a \$300,000 increase in Other Funds expenditure limitation pursuant to an agreement with the Department of State Lands for the development of the plan. ODF will use this funding to establish four limited duration positions (3.50 FTE) including a project leader, a HCP coordinator, a threatened and endangered species coordinator, and a data manager/analyst to work with federal agencies to develop a Request for Proposal to complete all the technical work needed for completing the HCP. The Department is also expected to apply for a federal grant to help with the cost of developing the Environmental Impact Statement required for completion of the HCP. It is anticipated that the agency will seek additional expenditure limitation once the remaining project costs are better known.

Land Use Board of Appeals

For the Land Use Board of Appeals, the Subcommittee added \$11,650 General Fund to reclassify a position from Executive Support Specialist I to Executive Support Specialist II.

Department of Parks and Recreation

The Subcommittee approved an increase in the Other Funds expenditure limitation for the Oregon Department of Parks and Recreation of \$5,111,682 for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program focuses on projects that acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facilitate community revitalization leading to additional private

investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. The expenditure limitation increase includes \$111,682 for bond issuance costs.

Department of State Lands

For work related to the Elliott State Forest, the Subcommittee established an Other Funds expenditure limitation of \$3,985,377 and the establishment of a Project Manager 3 position (1.0 FTE). Specifically, \$1,608,930 of the total is for paying costs associated with a custodial forest management contract for the Elliott State Forest. Under the contract, the manager will be responsible for four primary tasks: maintaining road systems for safe public access and fire protection activities; ensuring compliance with all applicable laws; conducting reforestation activities to comply with Oregon's Forest Practices Act; and providing general forest management and oversight. The manager will be the first point of contact for any questions; responsible for identifying problems specific to the property and coordinating with local officials and DSL as necessary; and manage access to the property and coordinate proper disposal of trash and removal of abandoned property.

Other components include \$608,000 for estimated cost of fire patrol assessments to be paid to the Oregon Department of Forestry (ODF) for wildfire protection, \$268,447 for a Project Manager 3 position (1.00 FTE) that will provide general coordination for the Elliott Forest as well as providing project management for the Portland Harbor Superfund Site and Goble cleanup site. Also included is \$1,500,000 for development of a federal Habitat Conservation Plan (HCP) and an Environmental Impact Statement (EIS). The HCP development will be via an agreement with ODF; that agency will lead the collaborative work with other state, federal, and private entities. The initial ODF work is anticipated to cost \$300,000, the remaining \$1,200,000 is to be administratively unscheduled until a better estimate of the total cost to develop the HCP and EIS can be established. ODF anticipates that it will apply for federal grant funding for at least a portion of the cost to develop the EIS.

The Subcommittee approved \$5,000,000 General Fund for the Department of State Lands to deposit into the Portland Harbor Cleanup Fund established in SB 5530; after deposit (payment), the money is available to be spent as Other Funds. In SB 5530, \$3,000,000 in lottery bond proceeds is also allocated for deposit into the Cleanup Fund. To spend the \$8,000,000 total subsequently available, a new \$8,000,000 Other Funds expenditure limitation is established. To pay costs associated with the issuance of the lottery bonds, the Subcommittee approved an increase in Other Funds expenditure limitation of \$57,587.

Monies in the Cleanup Fund are for the coordination and participation in any contracts or agreements relating to or arising out of the Portland Harbor Superfund Site that may include investigation of baseline conditions, investigation of key sediment sites, potential infrastructure needs related to contaminated sediments, development and administration of a comprehensive data management system for the site, satisfaction of obligations under any settlement or administrative order, work required by the United States Environmental Protection Agency in connection with the site, and other activities directly related to minimizing the state's liability for costs related to the Portland Harbor Superfund Site.

Water Resources Department

The Subcommittee approved a General Fund appropriation of \$333,677 for the Water Resources Department (WRD) to fund two Assistant Watermaster positions and an Office Specialist position in Umatilla County, in the Pendleton and Milton-Freewater offices. The former Umatilla

County positions were authorized in the agency's primary budget bill (SB 5542) using Other Funds expenditure limitation of \$433,677. This action assumed Umatilla County would be covering the cost of the positions via contract with WRD. However, available county resources are projected to be able to provide only \$100,000 of this amount, so General Fund will cover the remaining cost. To complete the fundshift, the Subcommittee also approved a \$333,677 reduction in Other Funds expenditure limitation.

To support pilot programs in several locations throughout the state, the Subcommittee approved an increase of \$203,870 General Fund and the establishment of a limited duration, Natural Resource Specialist 4 position (1.00 FTE). The Department was allocated \$750,000 in lottery bond proceeds during the 2015-17 biennium to make grants and provide technical assistance to local governments to establish place-based water resource planning pilot programs. Of that grant funding, \$600,000 is carried forward into the 2017-19 biennium; \$56,000 of that amount remains unobligated. The position authorized by the Subcommittee is a continuation of the limited duration position that was established in the prior biennium to assist in the administration of the program and the distribution of the grant funding.

The Subcommittee approved an increase of \$1,547,235 Other Funds expenditure limitation for making grants, loans, or providing technical assistance for feasibility studies, and for the payment of bond issuance costs from lottery bond sale proceeds deposited into the Water Conservation, Reuse, and Storage Investment Fund. Of the amount allocated to the Fund, \$47,235 is for the payment of bond issuance costs.

For water supply projects, the Subcommittee approved a total increase of \$21,075,301 Other Funds expenditure limitation for making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. At \$15,000,000, the bulk of the additional limitation provided for the expenditure of net bond proceeds allocated to the fund is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. To pay for bond issuance costs, \$375,301 Other Funds expenditure limitation is needed.

The remaining expenditure limitation approved by the Subcommittee is for three specific projects that, while comports to the other requirements of grants made from the Water Supply Development Fund, are not subject to any application process, public benefit scoring, or ranking. The projects and amounts are:

- City of Carlton, Panther Creek Reservoir sediment reduction and water storage capacity increase project - \$2,500,000
- City of Carlton, Finished water supply line loss reduction project - \$2,000,000
- Santiam Water Control District, Mill Creek Corporate Center irrigation conversion and efficiency project - \$1,200,000

PUBLIC SAFETY

Department of Corrections

To purchase two new transport buses to replace vehicles at the end of their service life, the Subcommittee approved a one-time appropriation of \$708,788 General Fund in the Department of Corrections' Operations Division.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$721,466 for cost of issuance of \$39,215,000 in Article XI-Q bonds authorized in SB 5506 for the Department of Corrections' deferred maintenance program and for technology infrastructure upgrades. Bonds will be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,926,252 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$7,616,448 General Fund in 2019-21.

Oregon Department of Justice

The Subcommittee approved \$16,573,792 Other Funds expenditure limitation for project costs, which is to be financed with \$16,267,633 of Article XI-Q bonds approved in SB 5505 and \$306,159 in bond proceeds that were authorized and issued during the 2015-17 biennium but remained unexpended. The Subcommittee also approved \$32,136,210 Federal Funds expenditure limitation and the establishment of 32 permanent full-time positions (23.81 FTE). This includes personal services of \$5.8 million and services and supplies of \$43.0 million. The amount for services and supplies includes \$35.8 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any purpose other than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$317,367 is included for the cost of issuance of the bonds. The Subcommittee appropriated \$3,391,920 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505.

The Subcommittee approved \$6,916,041 Other Funds expenditure limitation and 35 permanent full-time positions (30.80 FTE) for the Civil Enforcement Division - Child Advocacy Section to represent Child Welfare caseworkers in court and provide full access to legal representation, legal counsel, legal advice, litigation support, and training. The revenue to support this package was approved in SB 5526, the primary budget bill for the Department of Human Services (DHS). DHS will be billed by DOJ no more than \$6.9 million for the increase in juvenile dependency workload using DOJ's traditional fee-for-service billing model. DOJ will also provide DHS with a monthly billing summary of the legal work performed. DOJ has committed to tracking quality assurance measures, including outcome measures.

Statewide implementation will be through a three-phase approach across all 36 counties: Phase-I will be completed by January 1, 2018 for: Benton; Coos; Gilliam; Grant; Hood River; Josephine; Lane; Lincoln; Linn; Morrow; Polk; Sherman; Tillamook; Wasco; and Wheeler Counties. Phase-II will be completed by July 1, 2018 for: Columbia; Crook; Deschutes; Douglas; Harney; Jackson; Jefferson; Klamath, Lake; Malheur; Umatilla; and Yamhill counties. Phase-III will be completed by January 1, 2019 for: Baker; Clackamas; Clatsop; Curry; Marion; Multnomah; Union; Washington; and Willowa counties. The final implementation schedule, however, may change depending upon the needs of a specific county. Both DOJ and DHS will work collaboratively with county District Attorneys to ensure juvenile dependency cases are handled in a consistent and coordinated manner with as much continuity as possible throughout the legal proceedings.

This investment in legal services was, in part, the result of work completed by the Task Force on Legal Representation in Childhood Dependency, which was established by SB 222 (2015). While, due to limited General Fund resources, the Legislature was unable to fund most Task Force recommendations, the affected state agencies and legal partners are committed to continuing to work on system improvements. In recognition of this commitment, the Subcommittee approved the following budget note:

Budget Note:

The Department of Human Services, Department of Justice, Oregon Judicial Department, and Public Defense Services Commission shall work collaboratively, at both the state and local levels, to solicit input on, develop, and implement strategies to improve the effectiveness and efficiency of Oregon's juvenile dependency systems and to determine the appropriate level of legal services. Potential strategies should include standardizing forms, streamlining processes, conforming practices, and adopting administrative or court rules. The agencies are expected to identify and begin implementing strategies no later than July 1, 2018. Options for providing more effective and cost-efficient legal and other services should also be reviewed and analyzed. The agencies will submit a joint report on the progress of these efforts to the Interim Joint Committee on Ways and Means or the Emergency Board by October 2018. In addition, each agency shall include an update, in its budget presentation to the Joint Committee on Ways and Means during the 2019 session, on its specific roles, activities, strategies, and costs to improve the effectiveness and efficiency of Oregon's juvenile dependency system.

In addition, the Legislature, under separate legislation (HB 3470), extended the sunset on the provision authorizing DHS to appear as a party in a juvenile court proceeding without appearance of an Attorney General from June 30, 2018 to June 30, 2020 to accommodate the planned implementation schedule.

The Department of Administrative Services is directed to unschedule \$4.0 million of the General Fund in the DHS budget and \$4.0 million of the Other Funds expenditure limitation in the DOJ budget pending demonstration to the Legislative Fiscal Office that the work performed, billing, reporting, and communication between the agencies is consistent with the budget cap, implementation schedule, and service level expectations for the caseworker legal representation program.

For SB 243, the Subcommittee approved implementation costs of \$123,932 Other Funds and established one permanent part-time Assistant Attorney General position (0.38 FTE) in DOJ's Civil Enforcement Division. The Division provides services to train caseworkers and certifiers on the new legal standard of abuse, advises Department of Human Services (DHS) in the preparation and adoption of administrative rules, as well as child protective services investigations, confidentiality laws, and release of records. The Division also provides advice and legal representation to DHS in all administrative appeals of those investigations and related certification actions for certified foster homes. The revenue source to fund this expense is legal service charges billed to DHS. The roll-up costs are estimated to be \$89,084 Other Funds and one position (0.25 FTE) for the 2019-21 biennium.

The Subcommittee approved \$500,000 General Fund to support Community Assessment Centers, as a one-time increase, in order to provide child abuse medical assessments. The funding will be administered through the Oregon Department of Justice, Crime Victims Services Division, as pass through funds distributed to the statewide Community Assessment Centers network association, which will ensure equitable distribution.

To support the Oregon Crime Victims Law Center, the Subcommittee also appropriated \$175,000 General Fund as a one-time increase. This will bring total funding for the Law Center from the Department of Justice to \$554,559, including \$504,599 General Fund and \$50,000 Other Funds; the latter is from the renewal of a state grant funded from punitive damage awards.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of \$448,244 for cost of issuance of \$23,730,000 in Article XI-Q bonds authorized in SB 5506 for three Regional Armory Emergency Enhancement projects in Salem, Newport, and Coos Bay; an Armory Service Life Extension project at the Grants Pass armory; and to re-issue bonds for the Regional Training Institute and Youth Challenge capital construction projects in 2017-19. Bonds are planned to be issued in October 2017, and in March 2019.

The agency's General Fund appropriation for debt service was decreased by \$378,344 for debt service estimated to be paid in 2017-19 due to anticipated debt service savings. Debt service in 2019-21 for bonds issued in 2017-19 is estimated to be \$4,305,134 General Funds.

The Subcommittee approved a one-time appropriation of \$1,000,000 General Fund for construction of or repairs to the Oregon Military Museum at Camp Withycombe in Clackamas, Oregon.

To operationalize the provisions of HB 2687, the Subcommittee increased Other Funds expenditure limitation in the Oregon Military Department, Office of Emergency Management by \$5,000,000 to capitalize the Resiliency Grant Fund, and increased Other Funds expenditure limitation by \$70,000 to pay for the cost of bond issuance. Other Funds limitation is funded by the sale of Article XI-Q bonds authorized in SB 5506. The Subcommittee added \$181,178 General Fund and increased Federal Funds expenditure limitation by \$181,178 and approved two permanent positions (2.00 FTE) to administer the program and the grant-making process.

Department of Public Safety Standards and Training

The Department of Public Safety Standards and Training's Federal Funds expenditure limitation was increased by \$469,566 to allow the expenditure of grant funds from the federal Assistance to Firefighters grant program on a new mobile fire training unit, to replace equipment at the end of its service life.

Oregon State Police

The Subcommittee increased Other Funds expenditure limitation in the Patrol Division by \$2,521,711 to support the addition of six troopers and one sergeant (7.00 FTE) in the Capitol Mall Security Unit.

The Subcommittee approved \$6,230,000 General Fund and established twenty sworn positions (18.32 FTE) to increase highway patrol coverage statewide, and to provide additional drug enforcement detectives in central and southern Oregon counties.

Oregon Youth Authority

To continue the installation of video monitoring systems to supplement the Oregon Youth Authority's sexual abuse prevention, detection, and response efforts for adherence to the US Prison Rape Elimination Act of 2003 (PREA), the Subcommittee approved a one-time appropriation of \$771,000 General Fund.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$676,086 for cost of issuance of \$39,995,000 in Article XI-Q bonds authorized in SB 5506 to remodel five living unit cottages at the MacLaren Youth Correctional Facility, to remodel two dormitory spaces at the Rogue Valley Youth Correctional Facility, and to undertake deferred maintenance projects in 2017-19. Bonds are planned to be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,695,236 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$6,104,546 General Fund in 2019-21.

TRANSPORTATION

Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) for the 2017-19 biennium is decreased by \$406,813 as an adjustment to Central Services to account for the transfer of positions from ODOT to the Office of the State Chief Information Officer.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$30 million in lottery bond proceeds for ConnectOregon VII. In addition, the Other Funds expenditure limitation is increased by \$433,693 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Public Transit Program of \$5 million in lottery bond proceeds for the Lane Transit District's expansion of the EmX Bus Rapid Transit network. In addition, the limitation is increased by \$119,541 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Local Government Program of \$2 million in lottery bond proceeds for City of Portland SW Capitol Highway safety improvements. In addition, the Other Funds expenditure limitation is increased by \$50,587 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

Adjustments to 2015-17 Budgets

Commission on Judicial Fitness and Disability

The Subcommittee increased the 2015-17 biennium General Fund appropriation for extraordinary expenses by \$35,000 to fund costs incurred for the investigation and prosecution of cases of judicial misconduct.

Oregon Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$45.5 million for Highway Division programs for costs associated with winter storms, implementation of an ADA-related settlement agreement, and for increased project payout.

Federal Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$8.1 million to complete commitments carried over from the 2013-15 biennium.

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Agency Overview

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

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

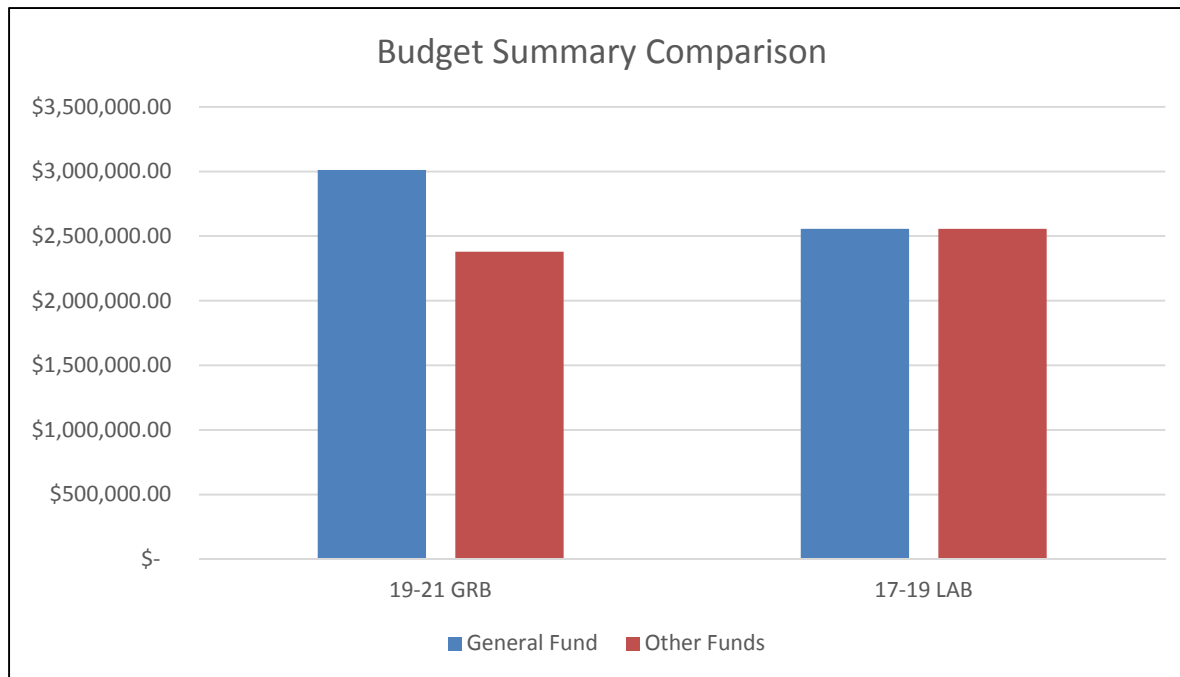
The Hearings Office is the point-of-entry for contested case and representation filings. This division conducts hearings on cases and issues recommended orders.

The State Conciliation Service mediates collective bargaining disputes and provides labor-management and bargaining training to employers and employees. The State Conciliator is the head of the State Conciliation Service.

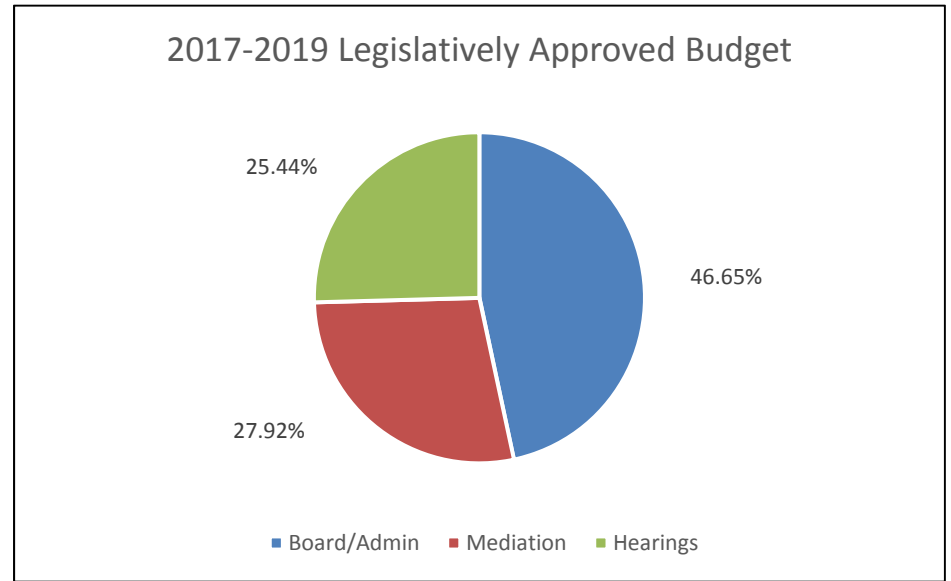
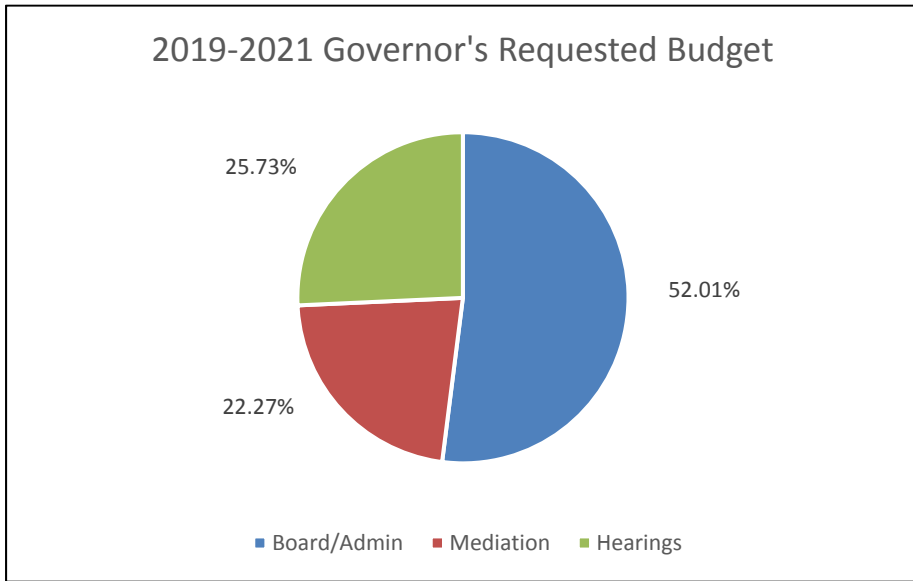
Budget Summary Graphics

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

**This graphic compares the funding of:
2019-21 Agency Request Budget
2017-19 Legislatively Approved Budget**



BUDGET ALLOCATION BY PROGRAMS



Mission Statement and Statutory Authority

The mission of the Employment Relations Board (ERB) is to respond to requests for assistance and training in collective bargaining and labor/management relations, and to resolve disputes concerning employment relations for approximately 275,000 employees in Oregon's public and private sectors.

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

The agency administers four separate statutory schemes: (1) the Public Employee Collective Bargaining Act (ORS 243.650 through ORS 243.795), which governs collective bargaining in state and local government; (2) the State Personnel Relations Law (ORS Chapter 240), which creates appeal rights for some non-union state employees regarding certain personnel actions; (3) the State Conciliation Service (ORS 240.610; ORS 662.405 through ORS 662.455), which provides mediation, training, and facilitation services and maintains a list of arbitrators; and (4) private sector labor-management relations law (ORS 663.005 through ORS 663.295), which establishes collective bargaining rights and procedures for private sector employees not covered by federal law. The agency's administrative rules are in OAR Chapter 115.

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

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

Agency Business Plans

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

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

Assist in development of cooperative relationships

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

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

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

Forestall interruption of public services:

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

Agency Process Improvement Efforts

The agency continues to improve its performance. The average number of days to issue a recommended order has dropped from 211 days in 2012 to an average of 84 days over the last three years. Board orders are also issued in a timely manner, from 132 days in 2012 to an average of 26 days over the last three years. The agency has launched a case management system, and that will ultimately allow for electronic filing by the public by March 2019. Quickly processing cases aligns with the agency's goals of forestalling interruption to public services and excellence in state government.

- The agency has also undertaken and completed other improvements to assist stakeholders and the public. First, the agency completely overhauled its website to provide stakeholders and the public with easier access to Board information and resources. The new website, which is mobile-friendly, launched on July 25, 2018 and includes a year-by-year searchable database of Board orders. Second, the agency updated its State Personnel Relations Law digest, which is a compendium of Board orders issued under the State Personnel Relations Law. The digest provides stakeholders and the public with an easy-to-use reference for those orders, which are categorized by subject. The digest was previously up-to-date only through 2008. The agency also created a State Personnel Relations Law Q&A, which is an online guide designed to assist parties (including individual employees) in understanding the State Personnel Relations Law and our agency's role in implementing that statute. The agency also created a guide for Unfair Labor Practices to assist the public in navigating the procedure in those matters.

2019-21 Short-Term Plan

- Develop a more user-friendly searchable Board order database.
- Create guide for Representation Cases
- Continue to improve website to provide stakeholders and the public easier access to information, including improving the search function for Board orders and other documents
- Maintain agency timeliness in responding to mediation requests and issuing recommended and final orders
- Continue stakeholder involvement in agency operations
- Work with stakeholder Rules Advisory Committee to continue to update and improve the agency's rules
- Expand agency outreach to stakeholders and other similar agencies in different states.
- Promote and expand educational and training offerings to stakeholders and the public.

Agency Programs

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

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

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

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

Environmental Factors

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

- a. Revenues: Due to an increased focus on and demand for training and facilitation, the agency has collected more Other Fund – Fee Revenue over the last two biennia than in the past. Employers and labor organizations have been interested in trying something other than traditional bargaining to reach agreement during collective bargaining negotiations.

Our work is cyclical, so it is difficult to forecast what the future brings. What has occurred is that the complexity of cases has increased, with mediation cases requiring more sessions and contested cases requiring more time to resolve. Additionally, parties have more frequently requested labor-management training and facilitation.

- b. Personnel: A new mediator was hired in May 2015, and a new mediation and election coordinator was hired in December 2015. A mediator left the agency in December 2018. The agency is currently in the recruitment process. A new hearings assistant started working in July 2015. In October 2016, a new Board Chair was appointed, as well as a new Board member. These three staff changes were due to retirements. In January 2017, one Board member resigned; the replacement Board member was appointed in March 2017. In an agency with 13 employees, 10 of them are new to the agency since March 2012, and six are new to the agency since 2015.

Agency Initiatives and Accomplishments

The agency has launched an electronic case management system, and a public-facing version of that system, which will allow our stakeholders and the public to file and manage cases electronically, should be operational by March 2019. The agency has increasingly relied on electronic case files and has reduced the amount of paper that used to flow through this agency. The plan is to further reduce paper usage when electronic filing becomes operative in the March 2019. This electronic filing system is a significant milestone for the agency, as it has been a key stakeholder priority in the past few years. We continue to review our organization, processes, and procedures to streamline work and maximize resources.

The agency also completed an extensive administrative rule review process that resulted in updated rules that better reflect agency practices and stakeholder needs. Those rules went into effect February 1, 2017. A standing rules advisory committee (comprised of an equal number of management and labor stakeholders) is also regularly meeting to further update and improve the Board's rules. The conciliation service has also increased its training and facilitation offerings to minimize labor disputes.

Criteria for 2019-2021 Budget Development

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

1. Maintain the ability to timely process cases and mediation requests.
2. Provide stable and adequate funding to accomplish the agency's goals and objectives.
3. Meet the needs of labor and management in the resolution of employment relations disputes.

Performance Measures

1. Average number of days to resolve a petition for union representation when a hearing is not required. FY 18 Target: 79 FY 19 Target: 60
2. Average number of days for an ALJ to issue a recommended order after the hearing record is closed. FY 18 Target: 110 days FY 19 Target: 100
3. Average number of days from submission of a case to the Board until issuance of a final order. FY 18 Target: 60 days FY 19 Target: 50
4. Percentage of contract negotiation disputes involving *strike-permitted* employees resolved by mediation prior to strike or unilateral implementation. FY 18 Target: 94% FY 19 Target: 95%
5. Percentage of Board orders that are reversed on appeal. FY 18 Target: 10% FY 19 Target: 5%
6. Percentage of contract negotiation disputes involving *strike-prohibited* employees resolved by mediation prior to interest arbitration. FY 18 Target: 80% FY 19 Target: 85%
7. Percentage of customers rating their satisfaction with the agency's service as "good" or "excellent." Target: 95%

Major Information Technology Projects/Initiatives

While not considered a major project, the agency received approval for the development of a Case Management System in 15-17, and the development of a public electronic filing system in 17-19. Phase I of this project has launched. Phase II of the project is in process and implementation of an e-filing system is scheduled to be completed around March 2019.

Other Considerations

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

Summary of 2019-21 Biennium Budget

**Employment Relations Board
Employment Relations Board
2019-21 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>
2017-19 Leg Adopted Budget	13	13.00	4,992,513	2,491,749	-	2,500,764	-	-	-
2017-19 Emergency Boards	-	-	120,637	64,945	-	55,692	-	-	-
2017-19 Leg Approved Budget	13	13.00	5,113,150	2,556,694	-	2,556,456	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	267,285	133,221	-	134,064	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	13	13.00	5,380,435	2,689,915	-	2,690,520	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	20,507	11,210	-	9,297	-	-	-
Subtotal	-	-	20,507	11,210	-	9,297	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	289,501	277,501	-	12,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(361,700)	(35,143)	-	(326,557)	-	-	-
Subtotal	-	-	(72,199)	242,358	-	(314,557)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	26,442	10,315	-	16,127	-	-	-
State Gov't & Services Charges Increase/(Decrease)			48,487	29,158	-	19,329	-	-	-
Subtotal	-	-	74,929	39,473	-	35,456	-	-	-

Summary of 2019-21 Biennium Budget

**Employment Relations Board
Employment Relations Board
2019-21 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: 2019-21 Current Service Level	13	13.00	5,403,672	2,982,956	-	2,420,716	-	-	-

Summary of 2019-21 Biennium Budget

**Employment Relations Board
Employment Relations Board
2019-21 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: 2019-21 Current Service Level	13	13.00	5,403,672	2,982,956	-	2,420,716	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	13	13.00	5,403,672	2,982,956	-	2,420,716	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(13,155)	(7,893)	-	(5,262)	-	-	-
092 - Statewide AG Adjustment	-	-	(58)	(58)	-	-	-	-	-
100 - Hearing Assistance Labor Cost Split	-	-	-	36,419	-	(36,419)	-	-	-
Subtotal Policy Packages	-	-	(13,213)	28,468	-	(41,681)	-	-	-
Total 2019-21 Governor's Budget	13	13.00	5,390,459	3,011,424	-	2,379,035	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	5.42%	17.79%	-	-6.94%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.24%	0.95%	-	-1.72%	-	-	-

Summary of 2019-21 Biennium Budget

**Employment Relations Board
Administration
2019-21 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>
2017-19 Leg Adopted Budget	5	5.00	2,356,335	1,183,687	-	1,172,648	-	-	-
2017-19 Emergency Boards	-	-	28,733	16,090	-	12,643	-	-	-
2017-19 Leg Approved Budget	5	5.00	2,385,068	1,199,777	-	1,185,291	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	124,403	69,658	-	54,745	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	5	5.00	2,509,471	1,269,435	-	1,240,036	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	8,420	4,643	-	3,777	-	-	-
Subtotal	-	-	8,420	4,643	-	3,777	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	289,501	277,501	-	12,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(61,314)	(6,403)	-	(54,911)	-	-	-
Subtotal	-	-	228,187	271,098	-	(42,911)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	22,047	8,260	-	13,787	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	48,487	29,158	-	19,329	-	-	-
Subtotal	-	-	70,534	37,418	-	33,116	-	-	-

Summary of 2019-21 Biennium Budget

**Employment Relations Board
Administration
2019-21 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: 2019-21 Current Service Level	5	5.00	2,816,612	1,582,594	-	1,234,018	-	-	-

Summary of 2019-21 Biennium Budget

**Employment Relations Board
Administration
2019-21 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: 2019-21 Current Service Level	5	5.00	2,816,612	1,582,594	-	1,234,018	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	5	5.00	2,816,612	1,582,594	-	1,234,018	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(13,155)	(7,893)	-	(5,262)	-	-	-
092 - Statewide AG Adjustment	-	-	(58)	(58)	-	-	-	-	-
100 - Hearing Assistance Labor Cost Split	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(13,213)	(7,951)	-	(5,262)	-	-	-
Total 2019-21 Governor's Budget	5	5.00	2,803,399	1,574,643	-	1,228,756	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	17.54%	31.24%	-	3.67%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.47%	-0.50%	-	-0.43%	-	-	-

Summary of 2019-21 Biennium Budget

**Employment Relations Board
Mediation
2019-21 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>
2017-19 Leg Adopted Budget	4	3.50	1,384,889	633,438	-	751,451	-	-	-
2017-19 Emergency Boards	-	-	42,514	23,807	-	18,707	-	-	-
2017-19 Leg Approved Budget	4	3.50	1,427,403	657,245	-	770,158	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	65,153	36,486	-	28,667	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	4	3.50	1,492,556	693,731	-	798,825	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	5,494	3,077	-	2,417	-	-	-
Subtotal	-	-	5,494	3,077	-	2,417	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(300,386)	(28,740)	-	(271,646)	-	-	-
Subtotal	-	-	(300,386)	(28,740)	-	(271,646)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,582	1,346	-	1,236	-	-	-
Subtotal	-	-	2,582	1,346	-	1,236	-	-	-
040 - Mandated Caseload									

Summary of 2019-21 Biennium Budget

**Employment Relations Board
Mediation
2019-21 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: 2019-21 Current Service Level	4	3.50	1,200,246	669,414	-	530,832	-	-	-

Summary of 2019-21 Biennium Budget

**Employment Relations Board
Mediation
2019-21 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: 2019-21 Current Service Level	4	3.50	1,200,246	669,414	-	530,832	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	4	3.50	1,200,246	669,414	-	530,832	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Hearing Assistance Labor Cost Split	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	4	3.50	1,200,246	669,414	-	530,832	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-15.91%	1.85%	-	-31.07%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Employment Relations Board
Hearings
2019-21 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>
2017-19 Leg Adopted Budget	4	4.50	1,251,289	674,624	-	576,665	-	-	-
2017-19 Emergency Boards	-	-	49,390	25,048	-	24,342	-	-	-
2017-19 Leg Approved Budget	4	4.50	1,300,679	699,672	-	601,007	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	77,729	27,077	-	50,652	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	4	4.50	1,378,408	726,749	-	651,659	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6,593	3,490	-	3,103	-	-	-
Subtotal	-	-	6,593	3,490	-	3,103	-	-	-
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)	-	-	1,813	709	-	1,104	-	-	-
Subtotal	-	-	1,813	709	-	1,104	-	-	-
040 - Mandated Caseload									

Summary of 2019-21 Biennium Budget

**Employment Relations Board
Hearings
2019-21 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: 2019-21 Current Service Level	4	4.50	1,386,814	730,948	-	655,866	-	-	-

Summary of 2019-21 Biennium Budget

**Employment Relations Board
Hearings
2019-21 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: 2019-21 Current Service Level	4	4.50	1,386,814	730,948	-	655,866	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	4	4.50	1,386,814	730,948	-	655,866	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Hearing Assistance Labor Cost Split	-	-	-	36,419	-	(36,419)	-	-	-
Subtotal Policy Packages	-	-	-	36,419	-	(36,419)	-	-	-
Total 2019-21 Governor's Budget	4	4.50	1,386,814	767,367	-	619,447	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	6.62%	9.68%	-	3.07%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	4.98%	-	-5.55%	-	-	-

Summary of 2019-21 Biennium Budget

**Employment Relations Board
Elections
2019-21 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>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Employment Relations Board
Elections
2019-21 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: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Hearing Assistance Labor Cost Split	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: EMPLOYMENT RELATIONS BOARD																					
2019-21 Biennium																			Agency Number: 11500		
Program 1																					
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
1	1	ERB	B&A	The Board is a statutorily empowered neutral quasi-judicial body that functions as the "labor court" to resolve disputes between state and local governments and their employees. The Board issues final orders in declaratory rulings, contested case adjudications of unfair labor practice complaints, representation matters, appeals from state personnel actions, and related matters. The Board also administers state labor laws that cover private sector employees exempt from the National Labor Relations Act.	3,5,7	4	1,582,594		1,234,018			\$ 2,816,612	5	5.00	N	Y	S	ORS 243.650 thru 243.795; Chapter 240; 662.010 thr 662.455; Chapter 663	N/A	There were no significant changes for this program.	
2	2	ERB	MED	Provides mediation and conciliation services to resolve collective bargaining disputes, contract grievances, unfair labor practices, and representation matters; maintains a list of qualified labor arbitrators; and provides training in methods of alternative dispute resolution, labor/management cooperation, problem solving, and other similar programs designed for the specific needs of the parties.	4, 6, 7	4	669,414		530,832			\$ 1,200,246	4	3.50	N	N	S	ORS 243.696 thru 243.722;240.610 thru 240.705; 662.405 thru 662.455	N/A	There were no significant changes for this program.	
3	3	ERB	HRGS	Administrative Law Judges (ALJs) process all unfair labor practice complaints, all state personnel appeals, and those representation matters referred from the Elections Office because they require a contested case hearing. The ALJs conduct contested case hearings and issue recommended decisions. The Elections Office processes all petitions involving union representation and composition of the bargaining unit, conducts elections when necessary, and certifies elections results.	1, 2, 7	4	767,367		619,447			\$ 1,386,814	5	4.50	N	N	S	ORS 243.650 thru 243.795; Chapter 240; 662.010 thr 662.455; 243.682 thru 243.692; 663.005 thru 663.045; 663.125(a)(b); 663.150(1);Chapter 663	N/A	There were no significant changes for this program.	
												\$ -									
												\$ -									
												\$ -									
												\$ -									

						3,019,375	-	2,384,297	-	-	-	\$ 5,403,672	13	13.00				
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7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

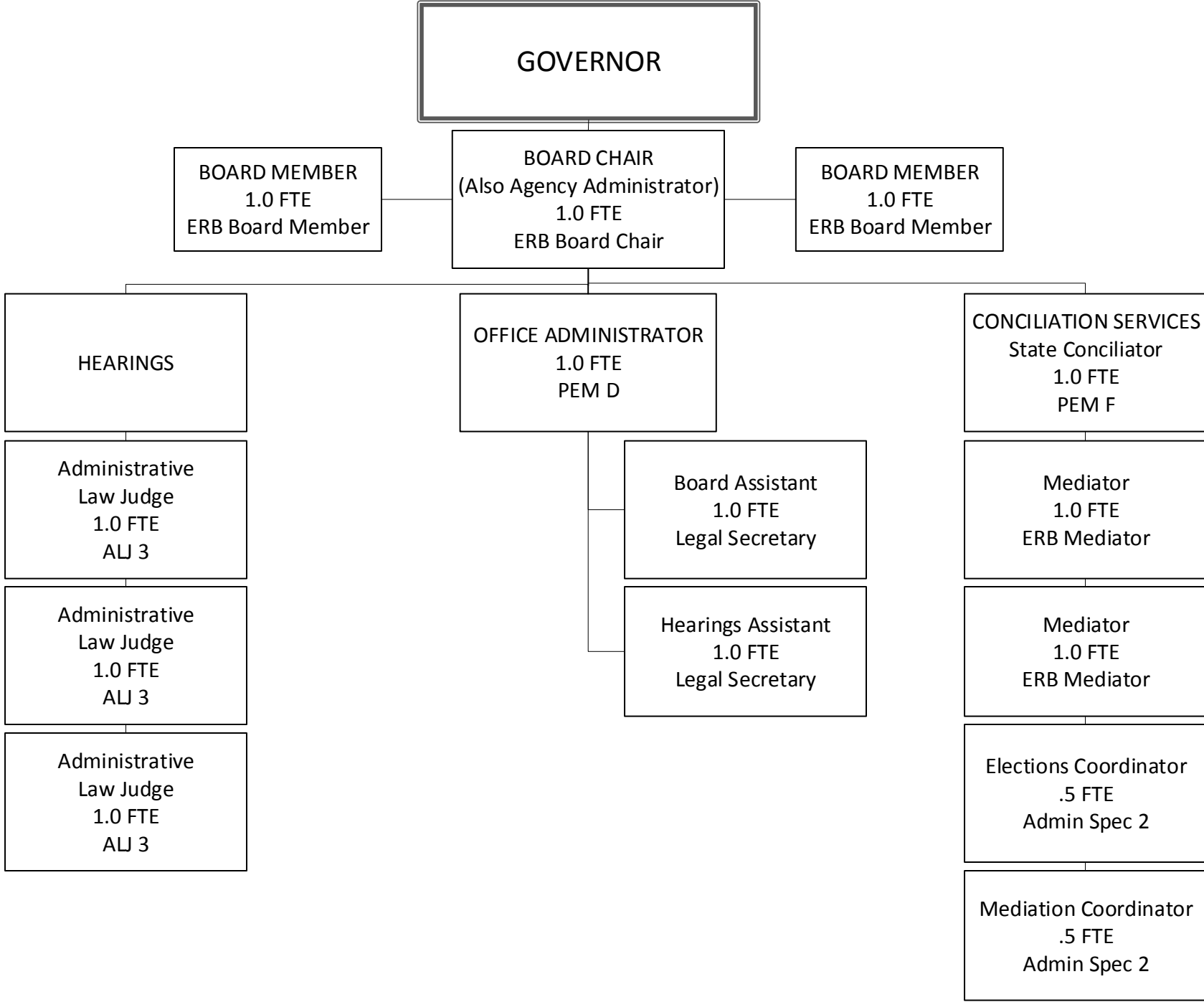
The programs of the Agency are interconnected and none can stand alone. However, the following criteria was used to prioritize this list:

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

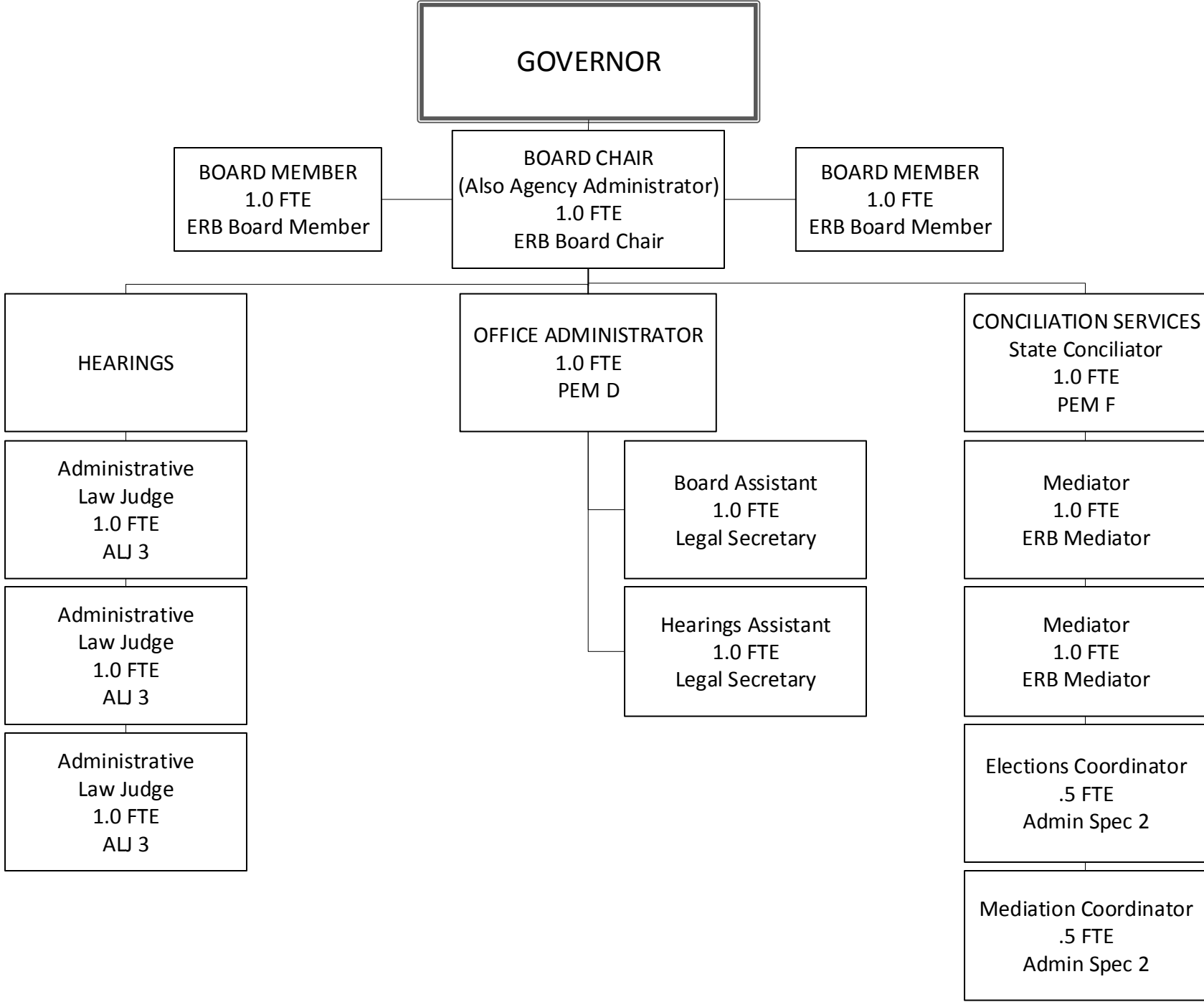
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>5 % Reduction</p> <p>a. Hearings: One Administrative Law Judge (ALJ) reduced to .75 FTE (30 hours per week) for the Biennium</p> <p>b. Hearings and Conciliation: Mediation/Elections Coordinator reduced to .5 FTE (20 hours per week) for the biennium</p> <p>c. Board & Administration: Reduce Employee Training 19%.</p>	<p>a. The ALJ's have worked hard to lower the number of days it takes to issue a recommended order. Reducing hours for an ALJ will make it difficult to process cases in a timely manner, and an increase of time to issue a recommended order could once again occur.</p> <p>b. Reducing the Elections Coordinator position would likely result in increased time to process representation and unit clarification petitions. There would also be some spill over to other areas, as the Board Chair and ALJs would need to fill in the gap and process those petitions, which would likely increase the time to issue recommended orders and final orders.</p> <p>c. Reductions in S&S will reduce the budget for Employee Training by 19%.</p> <p>This will greatly restrict the agency's ability to give employees training. The agency is already restricted to how many trainings or conferences each staff member is able to attend.</p>	<p>Personal Services GF: \$144,801 <u>OF: \$113,773</u> \$258,575</p> <p>Services & Supplies: GF: \$4,363 <u>OF: \$7,275</u> \$11,637</p> <p>TOTAL REDUCTION: GF: \$149,164 <u>OF: \$121,048</u> \$270,212</p>	<p>This option will have the least impact on services to constituents. It will preserve the knowledge and expertise of current staff, but hinder some staff from continuing education in their fields. However, it will restrict an ALJ's ability to issue a recommended order in a timely manner. This option will also hamper the timely processing of representation and unit clarification matters.</p>
<p>10 % Reduction</p> <p>a. Hearings: One ALJ reduced to .7 FTE (28 hours per week) for the Biennium. Also reducing</p>	<p>a. The ALJ's have worked hard to lower the number of days it takes to issue a recommended order. Reducing hours for an ALJ will make it difficult to process cases in a timely manner, and an increase of time to issue a recommended order could once again occur.</p>	<p>Personal Services GF: \$229,183 <u>OF: \$180,074</u> \$409,257</p> <p>Services & Supplies:</p>	<p>This option will have severe impact on services to constituents.</p>

<p>Hearings travel completely</p> <p>b. Hearings and Conciliation: Mediation/Elections Coordinator reduced to .5 FTE (20 hours per week) for the biennium</p> <p>c. Board & Administration: Significantly reduce multiple S&S categories. Two Board Members and Board Chair reduced to .9 FTE (36 hours per week), each for the Biennium</p>	<p>b. Reducing the Election Coordinator position would likely result in increased time to process representation and unit clarification petitions. There would also be some spill over to other areas, as the Board Chair and ALJs would need to fill in the gap and process those petitions, which would likely increase the time to issue recommended orders and final orders.</p> <p>c. Significant reductions in S&S will eliminate funding for Professional Services by 9%. Funding for employee Training, Office Expenses, Dues and Subscriptions, Expendable Property, IT Expendable Property, and HR services would be removed completely.</p> <p>This will greatly restrict the agency's ability to do business. The agency already restricts purchases of office supplies, IT supplies and services. These categories would be eliminated. In addition, the necessary funding to purchase transcripts for appeals cases would be reduced.</p> <p>The Board has worked hard to clear up a backlog of cases that had accumulated. Reducing hours for Board members will make it difficult to process cases in a timely manner, and a backlog of cases could once again accrue.</p>	<p>GF: \$69,174</p> <p><u>OF: \$62,363</u></p> <p>\$131,536</p> <p>TOTAL REDUCTION:</p> <p>GF \$298,357</p> <p><u>OF \$242,437</u></p> <p>\$540,794</p>	
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Employment Relations Board 2017-2019 Program Structure



Employment Relations Board 2019-2021 Program Structure



Employment Relations Board

Agency Number: 11500

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
030-00-00-00000	Administration						
	General Fund	1,192,460	1,183,687	1,199,777	1,582,594	1,574,643	-
	Other Funds	920,242	1,172,648	1,185,291	1,234,018	1,228,756	-
	All Funds	2,112,702	2,356,335	2,385,068	2,816,612	2,803,399	-
040-00-00-00000	Mediation						
	General Fund	546,013	633,438	657,245	669,414	669,414	-
	Other Funds	428,668	751,451	770,158	530,832	530,832	-
	All Funds	974,681	1,384,889	1,427,403	1,200,246	1,200,246	-
050-00-00-00000	Hearings						
	General Fund	630,464	674,624	699,672	767,367	767,367	-
	Other Funds	493,518	576,665	601,007	619,447	619,447	-
	All Funds	1,123,982	1,251,289	1,300,679	1,386,814	1,386,814	-
TOTAL AGENCY							
	General Fund	2,368,937	2,491,749	2,556,694	3,019,375	3,011,424	-
	Other Funds	1,842,428	2,500,764	2,556,456	2,384,297	2,379,035	-
	All Funds	4,211,365	4,992,513	5,113,150	5,403,672	5,390,459	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

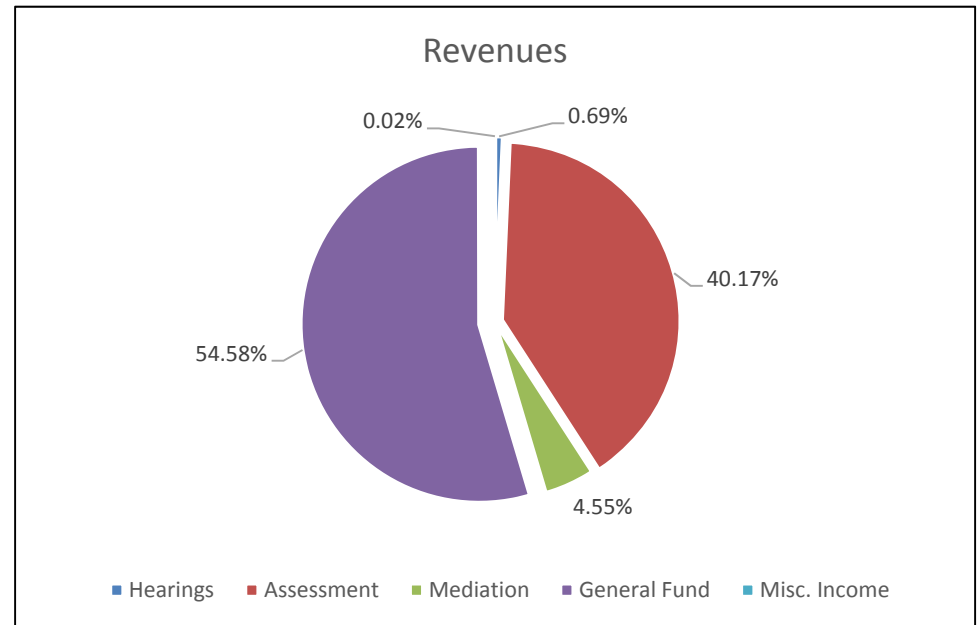
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Revenue Discussion

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

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

Other Funds State Assessment: A per capita assessment on state agencies helps fund the agency's work performed on behalf of the state and its employees. For the 2019-21 budget, the initially proposed State Assessment was calculated at \$2.53 per month per covered employee, an increase of \$.39, based on an estimate of 36,500 employees. The projected revenue for the State Assessment for 2019-21 is \$2,216,308.



The agency used an estimate of 36,500 covered employees, although this number is difficult to project.

The agency has had no vacancy savings in the 17-19 biennium and does not anticipate vacancy savings over the next biennium.

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

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

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

Projected fee revenue for Conciliation Services is \$250,890. The revenue projection is based on trends in recent years, although the actual revenue collected may be higher or lower.

- 2. The filing fee for an unfair labor practice complaint is \$300 and the fee to answer the complaint is also \$300. These fees are set in statute. Projected revenue from this source is approximately \$38,009. The revenue projection is based on trends in recent years, but the actual revenue collected may be higher or lower.
- 3. Miscellaneous revenues include fees charged for a variety of services: fees for copies of Board Orders, recommended orders, arbitration orders, or other documents at \$.25 per page; certified copies of transcripts at \$1.50 per page; pleadings or required legal filings submitted by facsimile (fax), \$25.00 per filing; and recordings of hearings at \$15.00 for the first CD and \$10.00 for each subsequent CD. Much of this information is now available to the public at no charge on the agency's website. Projected revenue from this source is estimated at \$1,064, but the revenue collected may be higher or lower.

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

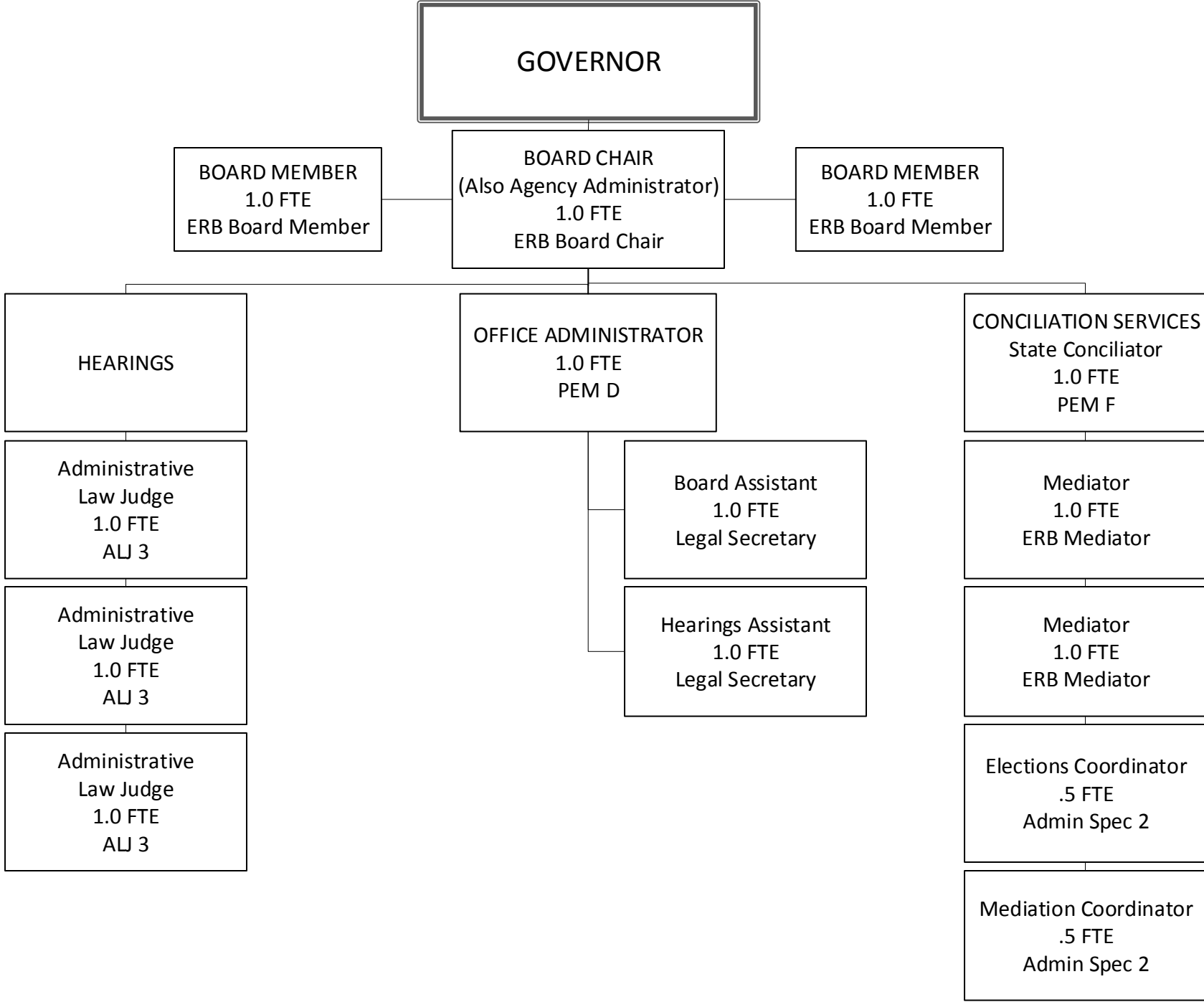
**Employment Relations Board
2019-21 Biennium**

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	55,605	169,374	169,374	60,309	60,309	-
Charges for Services	184,370	200,596	200,596	228,590	228,590	-
Admin and Service Charges	1,701,701	1,903,440	1,903,440	2,216,308	2,216,308	-
Sales Income	10,558	49,693	49,693	1,064	1,064	-
Other Revenues	800	-	-	-	-	-
Transfer In - Intrafund	2,851	-	-	-	-	-
Transfer Out - Intrafund	(2,851)	-	-	-	-	-
Total Other Funds	\$1,953,034	\$2,323,103	\$2,323,103	\$2,506,271	\$2,506,271	-

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Business Lic and Fees	OF	0205	55,605	169,374	60,700	60,309	60,309	
Charges for Services	OF	0410	184,370	200,596	260,720	228,590	228,590	
Admin and Service Charges	OF	0415	1,701,701	1,903,440	1,883,931	2,216,308	2,216,308	
Sales Income	OF	0705	10,558	49,693	7,232	1,064	1,064	

Employment Relations Board 2019-2021 Program Structure



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 other related matters. The Board also administers state labor laws that cover private sector employees who are exempt from the National Labor Relations Act. The three Board members, who are appointed by the Governor and confirmed by the Senate, are full-time state employees. The Governor selects one member as Board Chair.

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

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

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

Workload

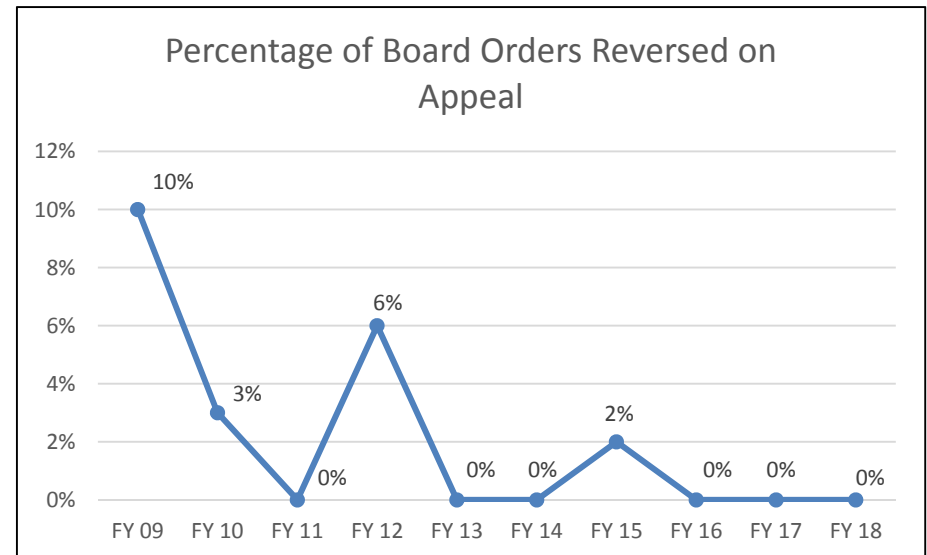
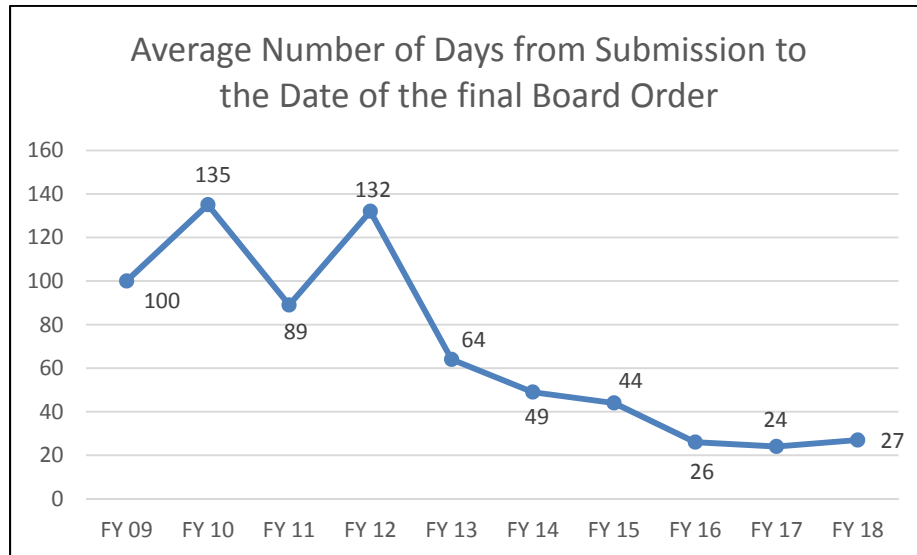
The number of cases is an imperfect measure of workload because it does not reflect the complexity of a case or the time required to resolve it. The complexity of unfair labor practice complaints has increased, requiring more time to resolve. In addition, state cases, especially State Personnel Relations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

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

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

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

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



Revenue Sources

For the 2019-21 biennium, the initially estimated State Assessment rate was calculated at \$2.53 per covered employee per month, based on an estimate of 36,500 covered employees. In addition, the agency collects modest fees for copies of documents and CD recordings of hearings.

The proposed budget for the 2019-21 biennium is 56% General Fund and 44% Other Funds. Other Funds consist of Fee Revenue and State Assessment.

Board and Administration

Package 010 Non-PICS Personal Services / Vacancy Factor: This essential package consists of budget adjustments for Non-PICS personal services, which will increase by \$8,420 (\$4,643 GF / \$3,777 OF). This includes an increase of \$7,052 for the Pension Bond Contribution (\$3,949 GF / \$3,103 OF), an increase for mass transit of \$1,240 (\$694 GF / \$546 OF), and a \$128 increase for Unemployment Assessments (\$128 OF).

Package 021 Phase – In: This essential package shows the adjustment for the onetime \$250,000 fund shift of GF to OF. This package includes the \$250,000 GF plus standard inflation of \$59,501 GF. This is for categories Data Processing (\$89,864 GF), Dues and Subscriptions (\$10,695 GF), Facilities Rental and Taxes (\$155,253), Other Services and Supplies (\$3,689 GF). See package 022 in SCR 040. This package also includes the adjustment for the one time fund shift of Phase II of \$30,000 (\$18,000 GF/ \$12,000 OF). See package 022 below.

Package 022 Phase – Out: This essential package shows the adjustment for IT Professional Services for Phase II of the Case Management System. This was a onetime fund shift of \$30,000 (\$30,000 OF). This package also includes adjustments for Other Payroll Expenses of (\$31,314) with (\$6,403) GF and (\$24,911) OF.

Package 031 Standard Inflation: This essential package consists of budget adjustments for inflation. The cost of goods and services and state government service charges will increase \$70,534 (\$37,418 GF / \$33,116 OF). The cost of goods and services will increase by the allowed inflation according to the price list: 3.8% for general inflation items and rent \$17,006 (\$5,357 GF / \$11,649 OF), 4.2% for Professional Services and IT Professional Services \$4,877 (\$2,739 GF / \$2,138 OF), and 20.14% for Attorney General Fees \$164 (\$164 GF). The cost of state government service charges will increase by \$48,487 (\$29,158 GF / \$19,329 OF).

Package 091 Statewide Adjustment DAS Charges: This essential package consists of budget adjustments in the cost of State Government Service Charges, Data Processing, and Other Services and Supplies by (\$13,155) ((\$7,893) GF/(\$5,262) OF). The cost of SGSC will be reduced by (\$16,414) ((\$9,848) GF/(\$6,566) OF), Data Processing (\$900) ((\$540) GF/ (\$360) OF), and Other Services and Supplies \$4,159 (\$2,495 GF/\$1,664 OF).

Package 092 Statewide AG Adjustment: This essential package shows the adjustment for Attorney General Fees of (\$58) GF.

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	4,643	-	-	-	-	-	4,643
Total Revenues	\$4,643	-	-	-	-	-	\$4,643
Personal Services							
Pension Obligation Bond	3,949	-	3,103	-	-	-	7,052
Unemployment Assessments	-	-	128	-	-	-	128
Mass Transit Tax	694	-	546	-	-	-	1,240
Total Personal Services	\$4,643	-	\$3,777	-	-	-	\$8,420
Total Expenditures							
Total Expenditures	4,643	-	3,777	-	-	-	8,420
Total Expenditures	\$4,643	-	\$3,777	-	-	-	\$8,420
Ending Balance							
Ending Balance	-	-	(3,777)	-	-	-	(3,777)
Total Ending Balance	-	-	(\$3,777)	-	-	-	(\$3,777)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 021 - Phase - In

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	277,501	-	-	-	-	-	277,501
Total Revenues	\$277,501	-	-	-	-	-	\$277,501
Services & Supplies							
Data Processing	89,864	-	-	-	-	-	89,864
IT Professional Services	18,000	-	12,000	-	-	-	30,000
Dues and Subscriptions	10,695	-	-	-	-	-	10,695
Facilities Rental and Taxes	155,253	-	-	-	-	-	155,253
Other Services and Supplies	3,689	-	-	-	-	-	3,689
Total Services & Supplies	\$277,501	-	\$12,000	-	-	-	\$289,501
Total Expenditures							
Total Expenditures	277,501	-	12,000	-	-	-	289,501
Total Expenditures	\$277,501	-	\$12,000	-	-	-	\$289,501
Ending Balance							
Ending Balance	-	-	(12,000)	-	-	-	(12,000)
Total Ending Balance	-	-	(\$12,000)	-	-	-	(\$12,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 022 - Phase-out Pgm & One-time Costs

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	(6,403)	-	-	-	-	-	(6,403)
Total Revenues	(\$6,403)	-	-	-	-	-	(\$6,403)
Personal Services							
Other OPE	(6,403)	-	(24,911)	-	-	-	(31,314)
Total Personal Services	(\$6,403)	-	(\$24,911)	-	-	-	(\$31,314)
Services & Supplies							
IT Professional Services	-	-	(30,000)	-	-	-	(30,000)
Total Services & Supplies	-	-	(\$30,000)	-	-	-	(\$30,000)
Total Expenditures							
Total Expenditures	(6,403)	-	(54,911)	-	-	-	(61,314)
Total Expenditures	(\$6,403)	-	(\$54,911)	-	-	-	(\$61,314)
Ending Balance							
Ending Balance	-	-	54,911	-	-	-	54,911
Total Ending Balance	-	-	\$54,911	-	-	-	\$54,911

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	37,418	-	-	-	-	-	37,418
Total Revenues	\$37,418	-	-	-	-	-	\$37,418
Services & Supplies							
Instate Travel	43	-	138	-	-	-	181
Employee Training	197	-	198	-	-	-	395
Office Expenses	595	-	399	-	-	-	994
Telecommunications	1,202	-	953	-	-	-	2,155
State Gov. Service Charges	29,158	-	19,329	-	-	-	48,487
Data Processing	90	-	2,308	-	-	-	2,398
Publicity and Publications	71	-	170	-	-	-	241
Professional Services	49	-	296	-	-	-	345
IT Professional Services	2,690	-	1,842	-	-	-	4,532
Attorney General	164	-	-	-	-	-	164
Dues and Subscriptions	-	-	965	-	-	-	965
Facilities Rental and Taxes	-	-	4,138	-	-	-	4,138
Other Services and Supplies	3,013	-	1,816	-	-	-	4,829
Expendable Prop 250 - 5000	-	-	220	-	-	-	220
IT Expendable Property	146	-	344	-	-	-	490
Total Services & Supplies	\$37,418	-	\$33,116	-	-	-	\$70,534

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	37,418	-	33,116	-	-	-	70,534
Total Expenditures	\$37,418	-	\$33,116	-	-	-	\$70,534
Ending Balance							
Ending Balance	-	-	(33,116)	-	-	-	(33,116)
Total Ending Balance	-	-	(\$33,116)	-	-	-	(\$33,116)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,893)	-	-	-	-	-	(7,893)
Total Revenues	(\$7,893)	-	-	-	-	-	(\$7,893)
Services & Supplies							
State Gov. Service Charges	(9,848)	-	(6,566)	-	-	-	(16,414)
Data Processing	(540)	-	(360)	-	-	-	(900)
Other Services and Supplies	2,495	-	1,664	-	-	-	4,159
Total Services & Supplies	(\$7,893)	-	(\$5,262)	-	-	-	(\$13,155)
Total Expenditures							
Total Expenditures	(7,893)	-	(5,262)	-	-	-	(13,155)
Total Expenditures	(\$7,893)	-	(\$5,262)	-	-	-	(\$13,155)
Ending Balance							
Ending Balance	-	-	5,262	-	-	-	5,262
Total Ending Balance	-	-	\$5,262	-	-	-	\$5,262

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Relations Board
Pkg: 092 - Statewide AG Adjustment**

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

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

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

**Employment Relations Board
2019-21 Biennium**

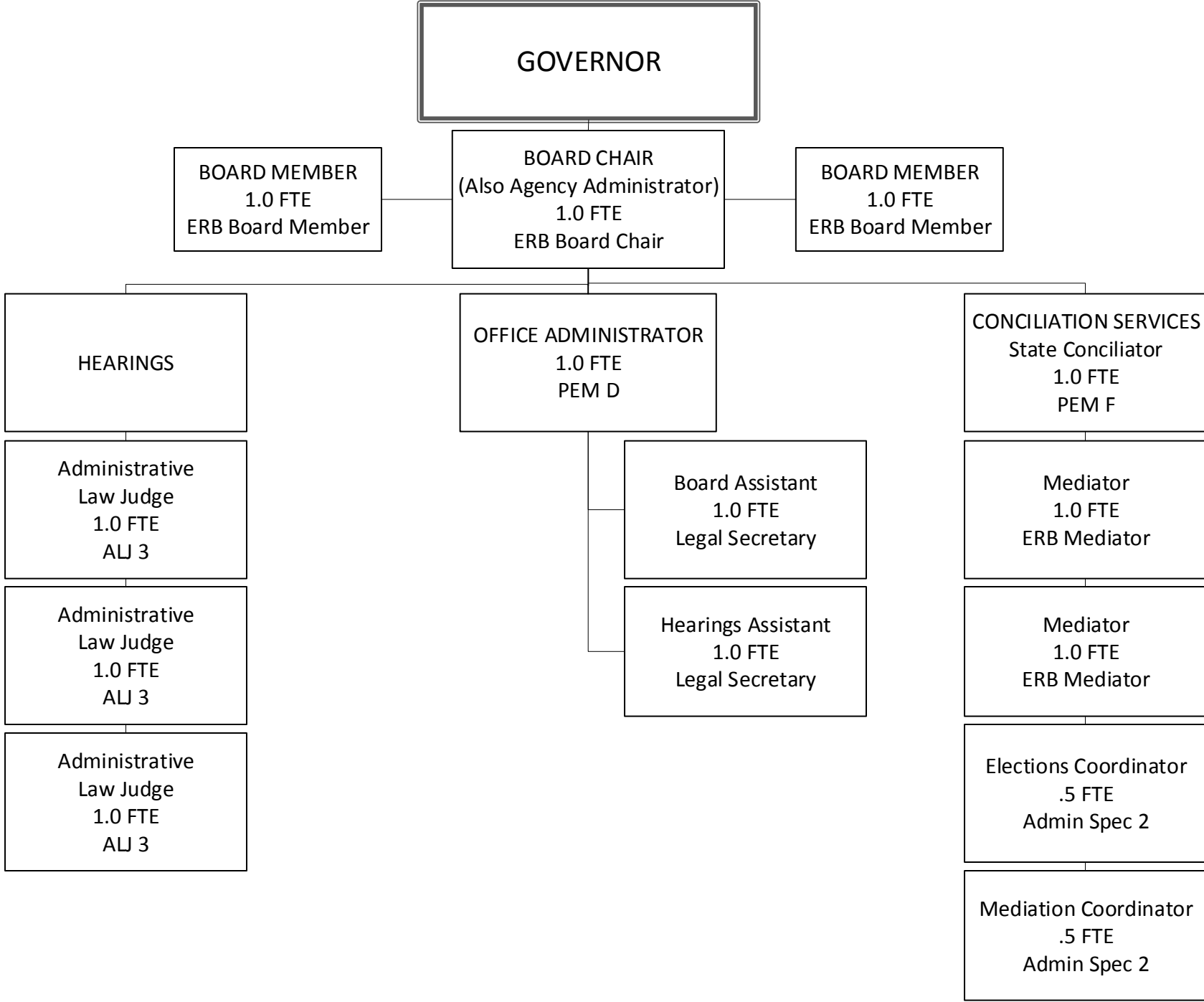
**Agency Number: 11500
Cross Reference Number: 11500-030-00-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	300	-	-	-	-	-
Charges for Services	76,696	-	-	-	-	-
Admin and Service Charges	879,596	1,017,779	1,017,779	1,099,638	1,099,638	-
Sales Income	4,077	49,693	49,693	1,064	1,064	-
Other Revenues	800	-	-	-	-	-
Total Other Funds	\$961,469	\$1,067,472	\$1,067,472	\$1,100,702	\$1,100,702	-

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Business Lic and Fees	OF	0205	300					
Charges for Services	OF	0410	76,696					
Admin and Service Charges	OF	0415	879,596	1,017,779	998,270	1,099,638	1,099,638	
Sales Income	OF	0705	4,077	49,693	7,232	1,064	1,064	
Other Revenues	OF	0975	800					

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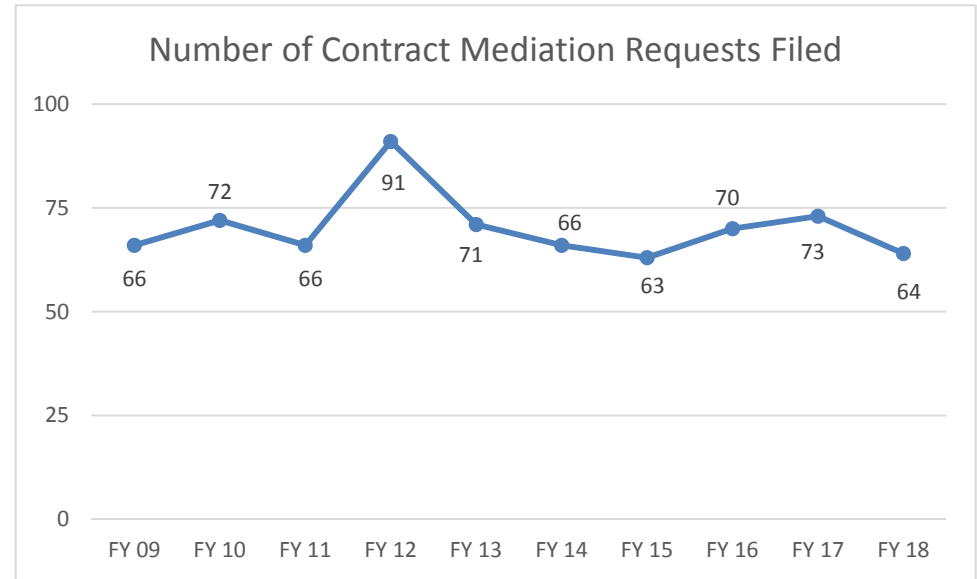
Employment Relations Board 2019-2021 Program Structure



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



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

Background

The primary work of the Conciliation Service is to mediate collective bargaining contract disputes. The statute requires parties to use mediation services if they are unable to resolve their contract disputes at the bargaining table. Mediators help parties reach a contract settlement, but the parties alone control whether a settlement occurs. Many factors that influence settlement are beyond the control of the mediator. Such factors include, but are not limited to, the economy, health insurance costs, and local and statewide political trends.

Another important service that the Conciliation Service provides to customers is training and facilitation. The training includes interest-based bargaining, labor/management cooperation, problem-solving techniques, and other similar programs designed for the specific needs of the parties. Training in these areas gives the parties an ongoing method and framework to resolve their problems based on their shared needs and goals. These processes allow the parties to create a climate that makes future disputes less disruptive to the work environment. Now that the Conciliation Service Office is fully staffed, they have been able to provide more of these necessary services. Unstable funding has hampered the work of the Conciliation Service in the past.

The nature of the interest arbitration process also affects the mediators' ability to assist the parties in achieving a settlement. Interest arbitration applies only to groups that are prohibited from striking, such as police, fire, corrections workers and transit districts. Historical data shows that the threat of interest arbitration provides less of an incentive to settle than the threat of a strike. An interest arbitrator

must choose between the employer's and the union's final offers. Under these circumstances, parties may feel as if they have nothing to lose by choosing not to settle in mediation and proceeding to interest arbitration.

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

The challenges faced by the mediators in achieving settlements are likely to continue. The 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 that the parties are unable to resolve by themselves. The goal is to assist public employers and public employee organizations in resolving collective bargaining disputes, in lieu of strikes and interest arbitration, so as to prevent any injury to the public as well as to governmental agencies and public employees.

Revenue Sources

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

- Fees for each mediation addressing labor contract issues are borne equally by the employer and labor organization and are:
 - (a) \$1,000 for the first two mediation sessions (\$500 per party);
 - (b) \$625 for the third mediation session (\$312.50 per party);
 - (c) \$625 for the fourth mediation session (\$312.50 per party); and
 - (d) \$1,000 for each additional mediation session (\$500 per party).
- \$500 for each grievance or unfair labor practice mediation, also borne equally by the parties.
- \$2,500 for training in interest-based bargaining.
- \$60 per hour for facilitation services.
- \$150 annual fee and \$100 application fee for each person seeking to be included on the panel of labor arbitrators (ORS 662.445).

Conciliation Services' projected fee revenue is \$250,890. The revenue projection is based on projected case filings for the 2019-21 biennium and the estimated fees for the arbitrator panel.

For the 2019-21 biennium, the initially estimated State Assessment rate was calculated at \$2.53 per covered employee per month, based on an estimate of 36,500 covered employees.

The budget for the Conciliation Service Office for the 2019-21 biennium is 56% General Fund and 44% Other Funds. Other Funds consist of State Assessment and Fee Revenue.

Conciliation Service Office (Mediation)

Package 010 Non-PICS Personal Services / Vacancy Factor: This essential package consists of budget adjustments for Non-PICS personal services, which will increase by \$5,494 (\$3,077 GF / \$2,417 OF). This includes an increase for the Pension Bond Contribution \$4,936 (\$2,764 GF / \$2,172 OF), an increase for mass transit of \$558 (\$313 GF / \$245 OF).

Package 022 Phase-Out Program and One-time Costs: This essential package shows the adjustments for One-time costs which will decrease (\$300,386) ((\$28,740) GF / (\$271,646) OF). This includes a services and supplies decrease of (\$250,000) OF. This is for categories Data Processing (\$86,574) OF, Dues and Subscriptions (\$10,303) OF, Facilities Rental and Taxes (\$149,569) OF, Other Services and Supplies (\$3,554) OF. This package also includes adjustments for Personal Services and Other Payroll Expenses of (\$50,386) ((\$28,740) GF / (\$21,646) OF).

Package 031 Inflation & Price List Adjustments: This essential package consists of budget adjustments for inflation. The cost of goods and services will increase \$2,582 (\$1,346 GF / \$1,236 OF). The cost of goods and services will increase by the allowed inflation according to the price list at 3.8% for general inflation items.

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	3,077	-	-	-	-	-	3,077
Total Revenues	\$3,077	-	-	-	-	-	\$3,077
Personal Services							
Pension Obligation Bond	2,764	-	2,172	-	-	-	4,936
Mass Transit Tax	313	-	245	-	-	-	558
Total Personal Services	\$3,077	-	\$2,417	-	-	-	\$5,494
Total Expenditures							
Total Expenditures	3,077	-	2,417	-	-	-	5,494
Total Expenditures	\$3,077	-	\$2,417	-	-	-	\$5,494
Ending Balance							
Ending Balance	-	-	(2,417)	-	-	-	(2,417)
Total Ending Balance	-	-	(\$2,417)	-	-	-	(\$2,417)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 022 - Phase-out Pgm & One-time Costs

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	(28,740)	-	-	-	-	-	(28,740)
Total Revenues	(\$28,740)	-	-	-	-	-	(\$28,740)
Personal Services							
All Other Differential	(6,290)	-	(4,942)	-	-	-	(11,232)
Public Employees' Retire Cont	(1,067)	-	(839)	-	-	-	(1,906)
Social Security Taxes	(481)	-	(378)	-	-	-	(859)
Mass Transit Tax	(38)	-	(30)	-	-	-	(68)
Other OPE	(20,864)	-	(15,457)	-	-	-	(36,321)
Total Personal Services	(\$28,740)	-	(\$21,646)	-	-	-	(\$50,386)
Services & Supplies							
Data Processing	-	-	(86,574)	-	-	-	(86,574)
Dues and Subscriptions	-	-	(10,303)	-	-	-	(10,303)
Facilities Rental and Taxes	-	-	(149,569)	-	-	-	(149,569)
Other Services and Supplies	-	-	(3,554)	-	-	-	(3,554)
Total Services & Supplies	-	-	(\$250,000)	-	-	-	(\$250,000)
Total Expenditures							
Total Expenditures	(28,740)	-	(271,646)	-	-	-	(300,386)
Total Expenditures	(\$28,740)	-	(\$271,646)	-	-	-	(\$300,386)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Relations Board
Pkg: 022 - Phase-out Pgm & One-time Costs**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	271,646	-	-	-	271,646
Total Ending Balance	-	-	\$271,646	-	-	-	\$271,646

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,346	-	-	-	-	-	1,346
Total Revenues	\$1,346	-	-	-	-	-	\$1,346
Services & Supplies							
Instate Travel	1,346	-	1,121	-	-	-	2,467
Employee Training	-	-	115	-	-	-	115
Total Services & Supplies	\$1,346	-	\$1,236	-	-	-	\$2,582
Total Expenditures							
Total Expenditures	1,346	-	1,236	-	-	-	2,582
Total Expenditures	\$1,346	-	\$1,236	-	-	-	\$2,582
Ending Balance							
Ending Balance	-	-	(1,236)	-	-	-	(1,236)
Total Ending Balance	-	-	(\$1,236)	-	-	-	(\$1,236)

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

**Employment Relations Board
2019-21 Biennium**

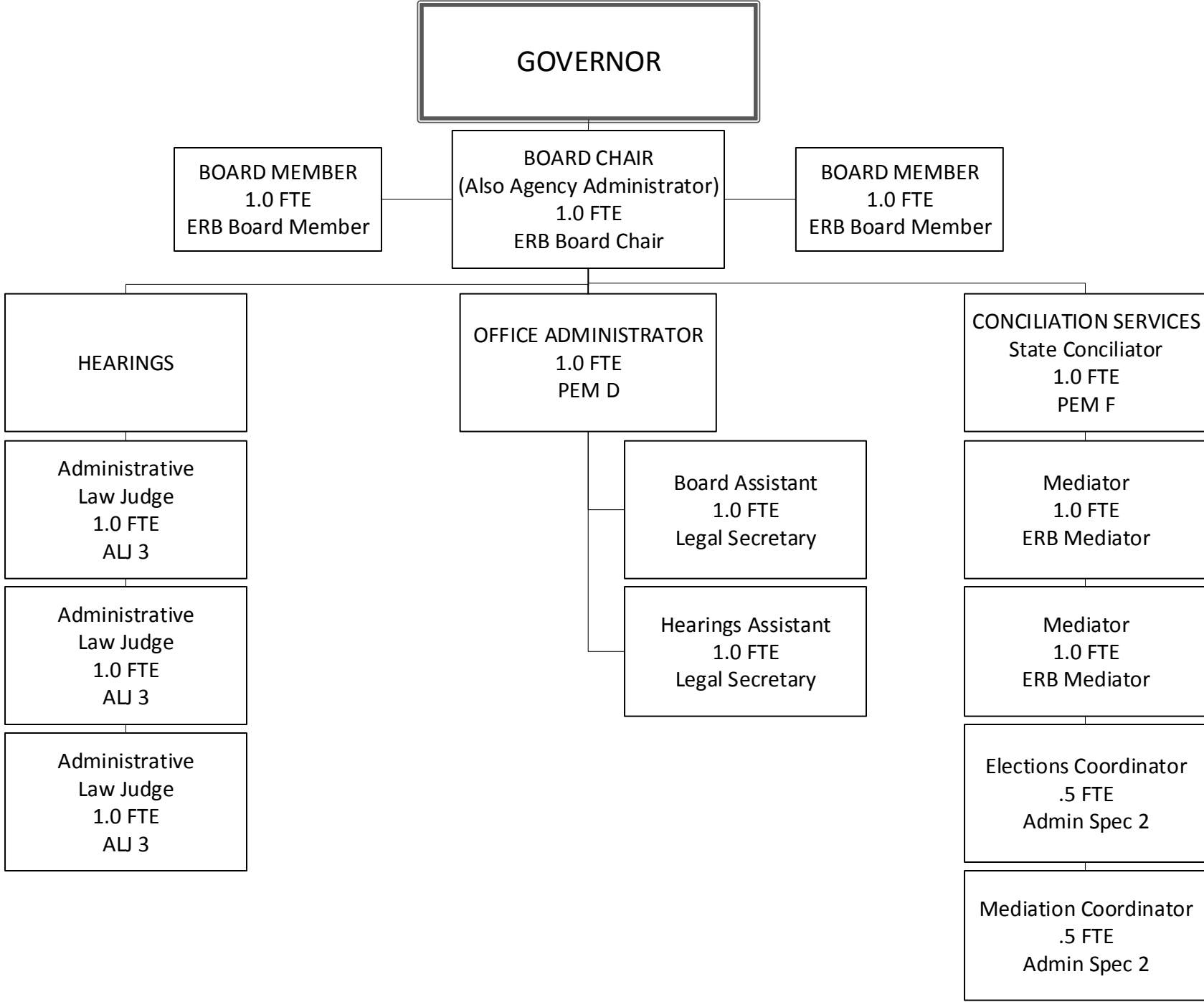
**Agency Number: 11500
Cross Reference Number: 11500-040-00-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	16,605	31,400	31,400	22,300	22,300	-
Charges for Services	107,674	200,596	200,596	228,590	228,590	-
Admin and Service Charges	394,604	410,523	410,523	565,953	565,953	-
Sales Income	6,481	-	-	-	-	-
Total Other Funds	\$525,364	\$642,519	\$642,519	\$816,843	\$816,843	-

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Business Lic and Fees	OF	0205	16,605	31,400	20,700	22,300	22,300	
Charges for Services	OF	0410	107,674	200,596	260,720	228,590	228,590	
Admin and Service Charges	OF	0415	394,604	410,523	410,523	565,953	565,953	
Sales Income	OF	0705	6,481					

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Employment Relations Board 2019-2021 Program Structure



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

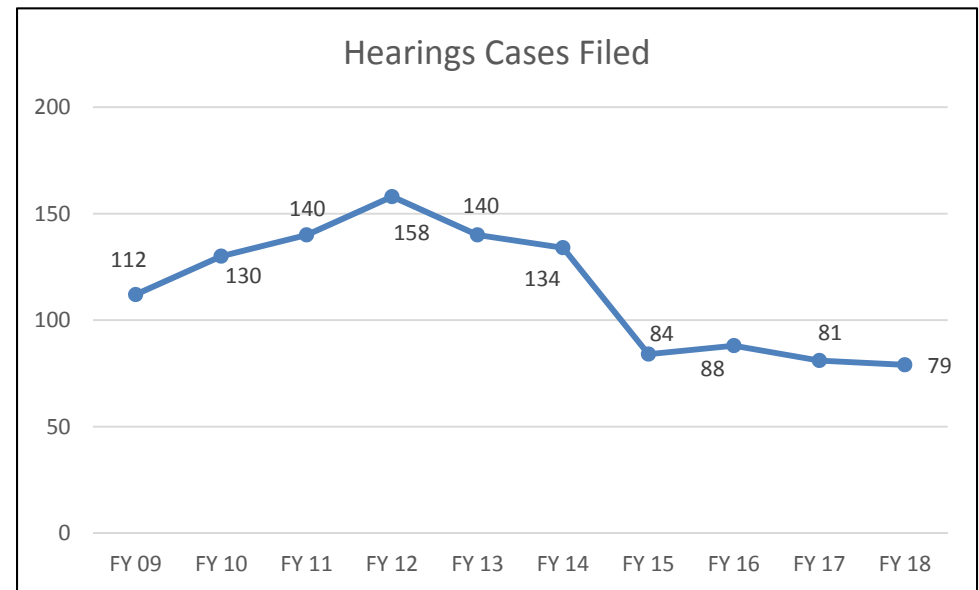
The election coordinator processes all petitions involving union representation and composition of the bargaining unit, conducts elections when necessary, and certifies election results. ALJs resolve contested petitions, which are forwarded to them by the election coordinator. The Hearings Office consists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

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

Background

The number of cases has remained relatively constant over the past four fiscal years. The agency anticipates that the case filings will remain steady. It's unclear if the recent U.S. Supreme Court opinion in *Janus v. American Federation of State, County, and Municipal Employees, Council 31* will affect filings.

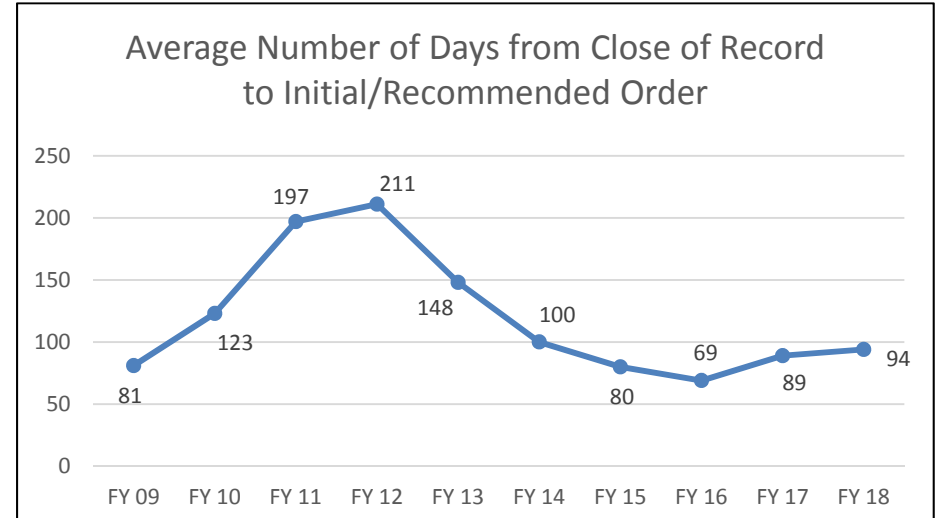
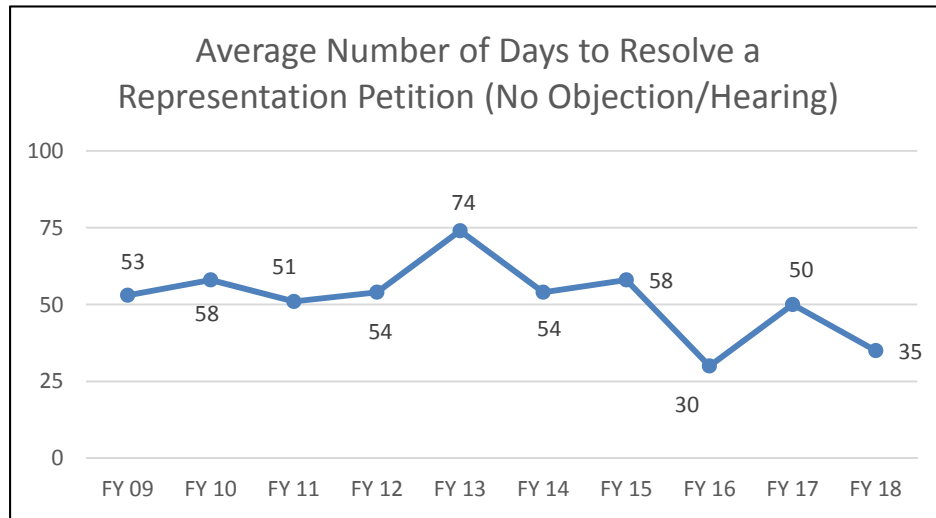
There is no longer a backlog of pending cases with the Hearings Office (as was the case through 2012) and recommended orders are being issued in a timely manner. In addition, the Board Chair reviews all new unfair labor practice complaints and representation petitions filed, and monitors processing of those cases in which timeliness is particularly critical. Cases where rapid processing is important – for example, the complaint involves a back pay obligation – will be expedited.



Expected Results

A prompt decision at the hearings level means the entire process moves more quickly and the dispute causes less workplace disruption, which saves taxpayers money and increases productivity. Unnecessary delays can increase the expenses to the parties as, for example, when back pay accrues during a delay.

Prompt processing of representation petitions fulfills the underlying purpose of the Public Employee Collective Bargaining Act to ensure public employees the right to choose (or not choose) a labor organization as their exclusive representative.



Revenue Sources

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

Projected fee revenue for the Hearings office is \$38,009. The revenue projection is based on projected case filings and answers for the 2019-21 biennium.

For the 2019-21 biennium, the initially estimated State Assessment rate was calculated at \$2.53 per covered employee per month, based on an estimate of 36,500 covered employees.

The proposed budget for the Hearings Office for the 2019-21 biennium is 55% General Fund and 45% Other Funds. Other Funds consist of State Assessment and Fee Revenues.

Policy Package #100, Legal Secretary Fund Shift

Purpose: To adjust the Legal Secretary (Hearings Assistant) funding split to match the agency staff funding split of 56% (GF) 44% (OF).

How Achieved: The entire agency was moved to a 56% GF 44% OF funding for all employees in the 15-17 biennium. This position was inadvertently not included in that move. This fund shift was done to more accurately portray how the agency conducts business between State and Local governments. The 56% GF 44% OF split was calculated from an average of 4 biennia worth of caseload hours spent on State vs. Local government work.

The current funding split of the Hearings Assistant is 30% (GF) and 70% (OF).

Staffing Impact: No additional impact.

Quantifying Results: The funding of this current split is \$42,019 (GF) and \$98,048 (OF). If the funding split were to be corrected to match the rest of the agency the split would be \$78,438 (GF) and \$61,629 (OF).

Revenue Source:

Package No. # - 100, Hearings Assistant Funding Correction

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
UA C0110 RP	Legal Secretary	1	1.00	17	5	\$3,486	\$2,329	\$14,535	\$0	\$(14,535)	\$-	\$-	\$
							Salaries	\$21,753	\$-	\$(21,753)	\$-	\$-	\$0
							Overtime	\$-	\$-	\$-	\$-	\$-	\$-
							Non-PICS OPE	\$131	\$-	(\$131)	\$-	\$-	\$-
								\$-	\$-	\$-	\$-	\$-	\$-
Total Personal Services								\$ 36,419	\$	\$(36,419)	\$-	\$-	\$0

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 \$6,593 (\$3,490 GF / \$3,103 OF). This includes an increase in salaries of \$108 (\$61 GF / \$47 OF), an increase for the Pension Bond Contribution \$5,819 (\$3,077 GF / \$2,742 OF), social security taxes \$9 (\$5 GF / \$4 OF) and mass transit of \$657 (\$347 GF / \$310 OF). This also includes other OPE of \$6,485 (\$3,429 GF / \$3,056 OF).

Package 031 Inflation & Price List Adjustments: This essential package consists of budget adjustments for inflation. The cost of goods and services will increase \$1,813 (\$709 GF / \$1,104 OF). The cost of goods and services will increase by the allowed inflation according to the price list at 3.4% for general inflation items \$462 (\$87 GF / \$375 OF), and 4.1% for professional services \$1,351 (\$622 GF / \$729 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	3,490	-	-	-	-	-	3,490
Total Revenues	\$3,490	-	-	-	-	-	\$3,490
Personal Services							
Temporary Appointments	61	-	47	-	-	-	108
Pension Obligation Bond	3,077	-	2,742	-	-	-	5,819
Social Security Taxes	5	-	4	-	-	-	9
Mass Transit Tax	347	-	310	-	-	-	657
Total Personal Services	\$3,490	-	\$3,103	-	-	-	\$6,593
Total Expenditures							
Total Expenditures	3,490	-	3,103	-	-	-	6,593
Total Expenditures	\$3,490	-	\$3,103	-	-	-	\$6,593
Ending Balance							
Ending Balance	-	-	(3,103)	-	-	-	(3,103)
Total Ending Balance	-	-	(\$3,103)	-	-	-	(\$3,103)

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	709	-	-	-	-	-	709
Total Revenues	\$709	-	-	-	-	-	\$709
Services & Supplies							
Instate Travel	87	-	260	-	-	-	347
Employee Training	-	-	115	-	-	-	115
Professional Services	622	-	729	-	-	-	1,351
Total Services & Supplies	\$709	-	\$1,104	-	-	-	\$1,813
Total Expenditures							
Total Expenditures	709	-	1,104	-	-	-	1,813
Total Expenditures	\$709	-	\$1,104	-	-	-	\$1,813
Ending Balance							
Ending Balance	-	-	(1,104)	-	-	-	(1,104)
Total Ending Balance	-	-	(\$1,104)	-	-	-	(\$1,104)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 100 - Hearing Assistance Labor Cost Split

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	36,419	-	-	-	-	-	36,419
Total Revenues	\$36,419	-	-	-	-	-	\$36,419
Personal Services							
Class/Unclass Sal. and Per Diem	21,753	-	(21,753)	-	-	-	-
Empl. Rel. Bd. Assessments	16	-	(16)	-	-	-	-
Public Employees' Retire Cont	3,692	-	(3,692)	-	-	-	-
Social Security Taxes	1,664	-	(1,664)	-	-	-	-
Worker's Comp. Assess. (WCD)	15	-	(15)	-	-	-	-
Mass Transit Tax	131	-	(131)	-	-	-	-
Flexible Benefits	9,148	-	(9,148)	-	-	-	-
Total Personal Services	\$36,419	-	(\$36,419)	-	-	-	-
Total Expenditures							
Total Expenditures	36,419	-	(36,419)	-	-	-	-
Total Expenditures	\$36,419	-	(\$36,419)	-	-	-	-
Ending Balance							
Ending Balance	-	-	36,419	-	-	-	36,419
Total Ending Balance	-	-	\$36,419	-	-	-	\$36,419

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0009001	UA	C0110	RP LEGAL SECRETARY	1-	1.00-	24.00-	05	3,486.00	25,099- 16,769-	58,565- 39,132-			83,664- 55,901-
0009001	UA	C0110	RP LEGAL SECRETARY	1	1.00	24.00	05	3,486.00	46,852 31,304	36,812 24,597			83,664 55,901
TOTAL PICS SALARY									21,753	21,753-			
TOTAL PICS OPE									14,535	14,535-			
TOTAL PICS PERSONAL SERVICES =									.00	.00			

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

**Employment Relations Board
2019-21 Biennium**

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	38,700	137,974	137,974	38,009	38,009	-
Admin and Service Charges	427,501	475,138	475,138	550,717	550,717	-
Transfer In - Intrafund	2,851	-	-	-	-	-
Total Other Funds	\$469,052	\$613,112	\$613,112	\$588,726	\$588,726	-

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Business Lic and Fees	OF	0205	38,700	137,974	60,700	38,009	38,009	
Admin and Service Charges	OF	0415	427,501	475,138	475,138	550,717	550,717	

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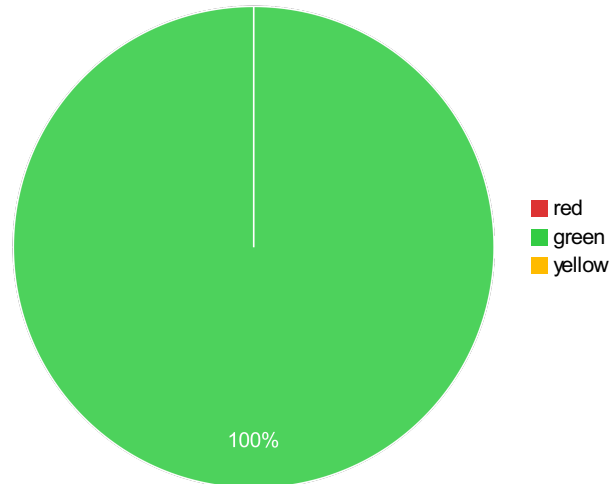
Employment Relations Board

Annual Performance Progress Report

Reporting Year 2018

Published: 7/27/2018 9:52:34 AM

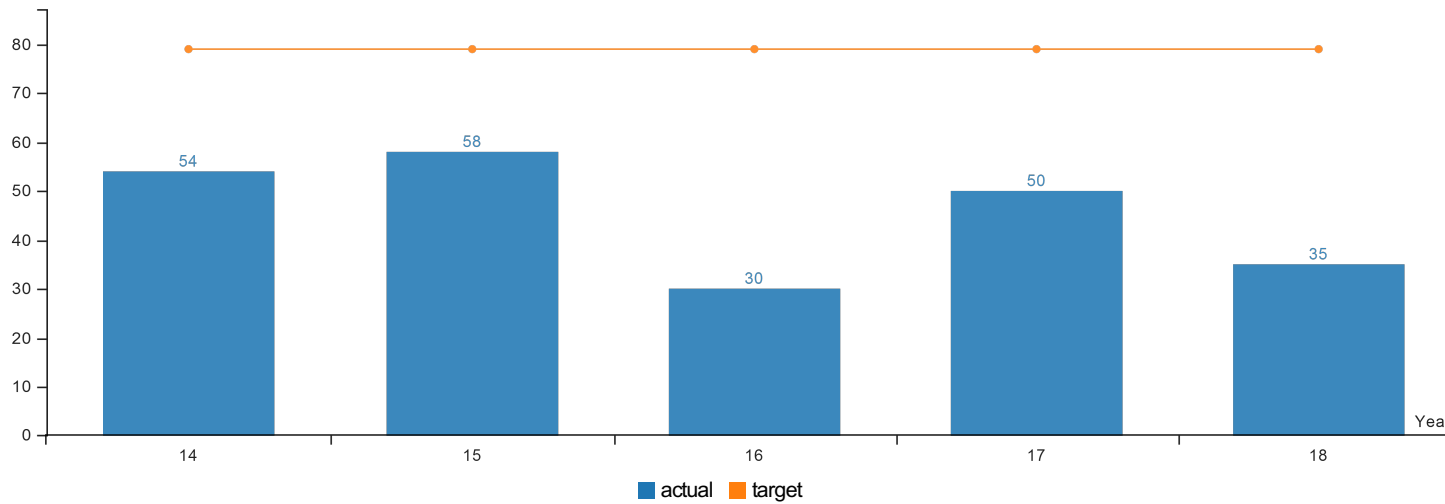
KPM #	Approved Key Performance Measures (KPMs)
1	Union representation - Average number of days to resolve a petition for union representation when a contested case hearing is not required.
2	Recommended orders - Average number of days for an Administrative Law Judge to issue a recommended order after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



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

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

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Days to Resolve Petition for Union Rep, No Hearing					
Actual	54	58	30	50	35
Target	79	79	79	79	79

How Are We Doing

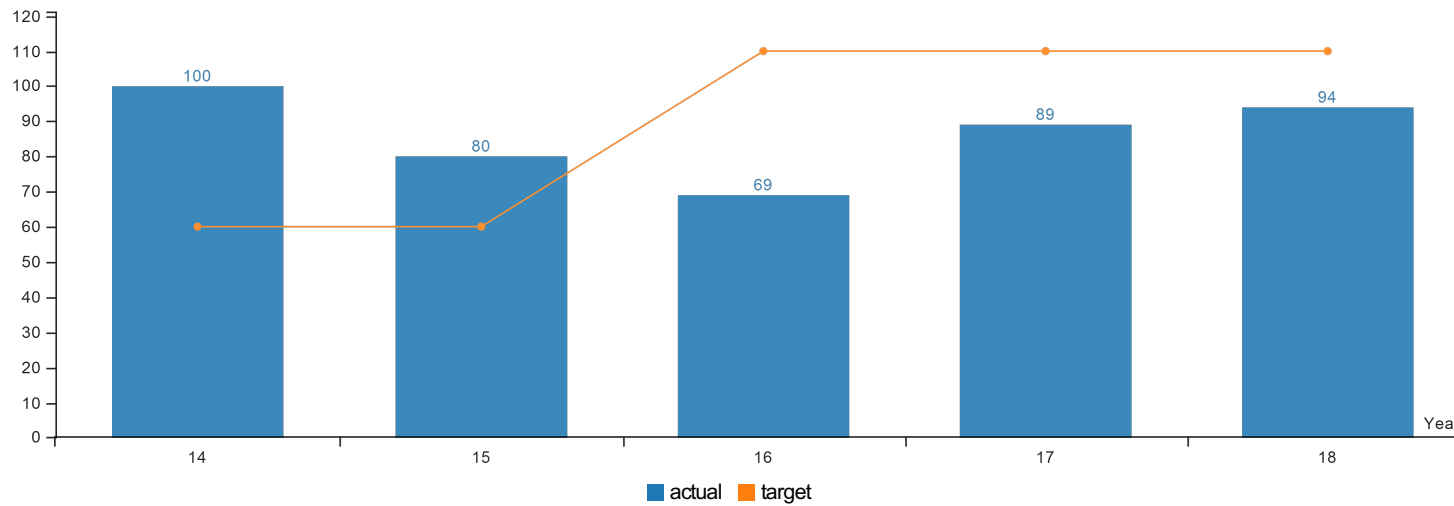
The agency continues to do better than its target of 79 days to process an uncontested representation petition.

Factors Affecting Results

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

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

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Average Days Close of Record to Recommended Order					
Actual	100	80	69	89	94
Target	60	60	110	110	110

How Are We Doing

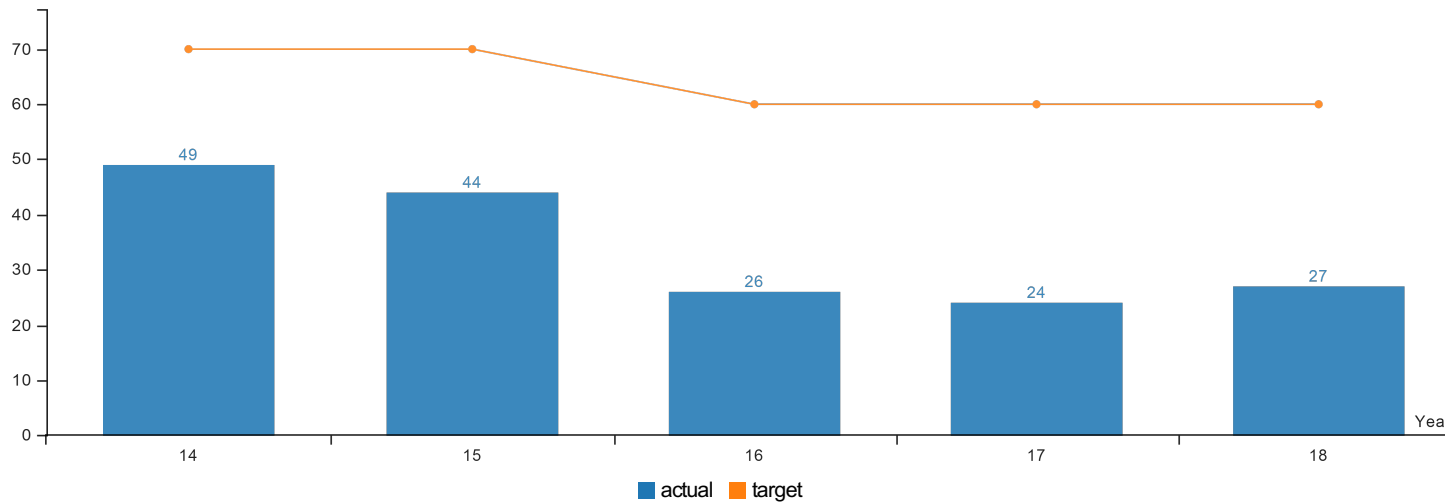
The agency continues to do better than its target of 110 days to issue a recommended order after a record is closed.

Factors Affecting Results

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

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

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Average Days Submission to Final Order					
Actual	49	44	26	24	27
Target	70	70	60	60	60

How Are We Doing

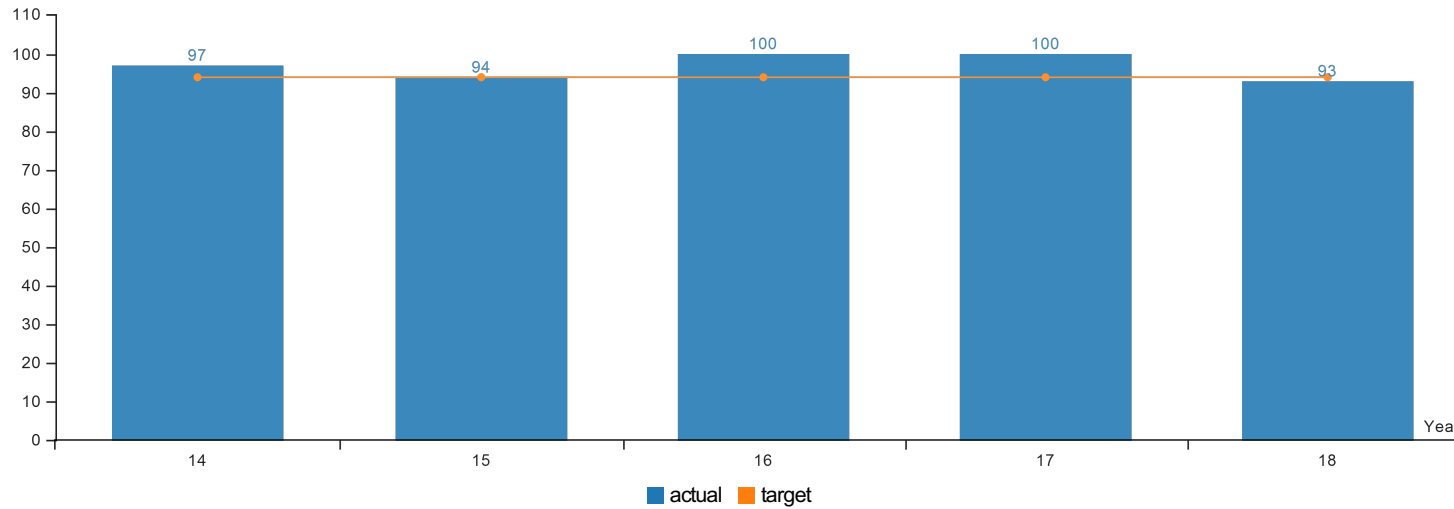
The agency's performance has stayed above the new target of 60 days.

Factors Affecting Results

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

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

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Strike-Permitted - Percent of Negotiations Resolved					
Actual	97%	94%	100%	100%	93%
Target	94%	94%	94%	94%	94%

How Are We Doing

The percentage of contract disputes resolved without a strike or the employer's unilateral implementation was again above our target.

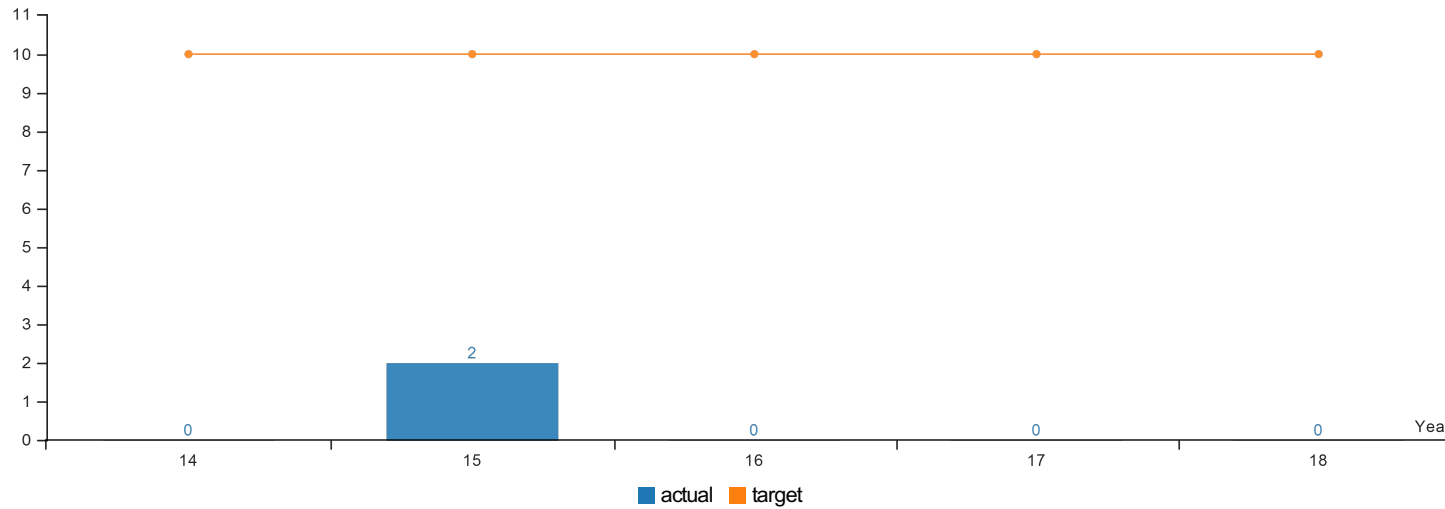
Factors Affecting Results

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

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

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

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Percentage of Board Orders Reversed by the Court					
Actual	0%	2%	0%	0%	0%
Target	10%	10%	10%	10%	10%

How Are We Doing

The agency continues to satisfy its target 10% and lower.

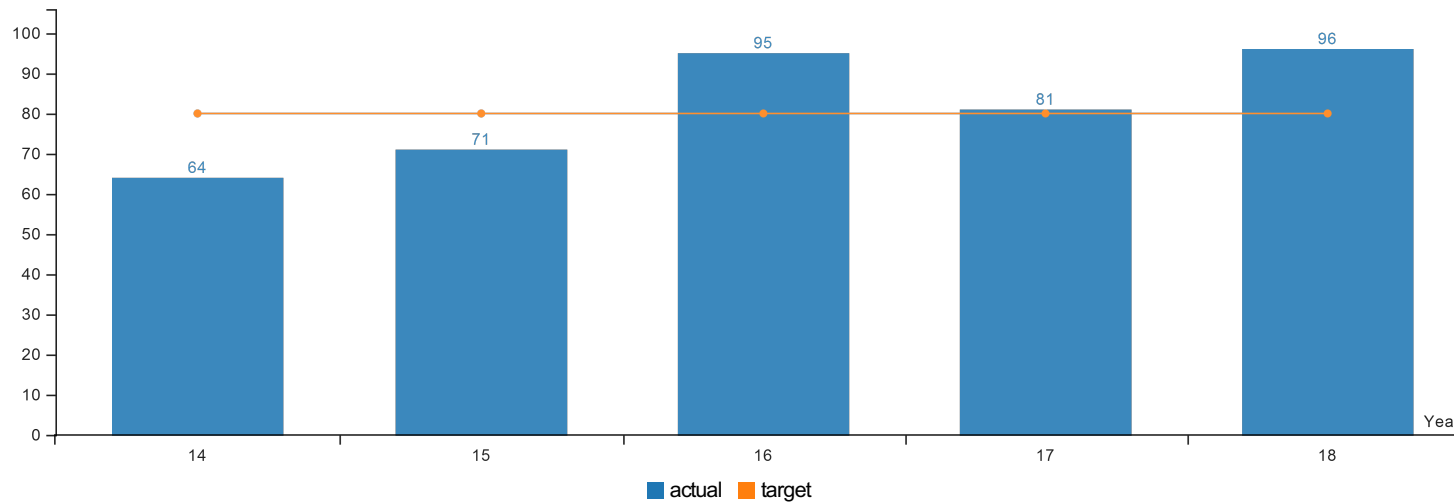
Factors Affecting Results

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

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

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

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Strike-Prohibited - Percent of Negotiations Resolved					
Actual	64%	71%	95%	81%	96%
Target	80%	80%	80%	80%	80%

How Are We Doing

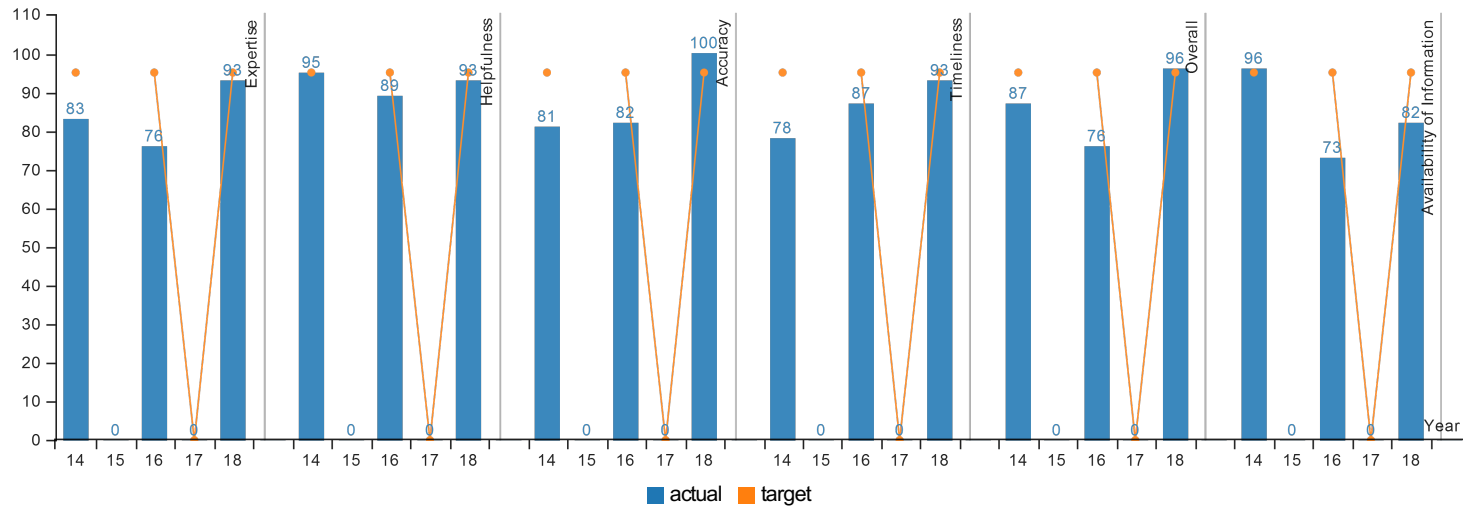
The agency has improved and met its target of 80%.

Factors Affecting Results

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

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

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



Report Year	2014	2015	2016	2017	2018
Expertise					
Actual	83%	No Data	76%	No Data	93%
Target	95%	TBD	95%	0%	95%
Helpfulness					
Actual	95%	No Data	89%	No Data	93%
Target	95%	TBD	95%	0%	95%
Accuracy					
Actual	81%	No Data	82%	No Data	100%
Target	95%	TBD	95%	0%	95%
Timeliness					
Actual	78%	No Data	87%	No Data	93%
Target	95%	TBD	95%	0%	95%
Overall					
Actual	87%	No Data	76%	No Data	96%
Target	95%	TBD	95%	0%	95%
Availability of Information					
Actual	96%	No Data	73%	No Data	82%
Target	95%	TBD	95%	0%	95%

How Are We Doing

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

Factors Affecting Results

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



EMPLOYMENT RELATIONS BOARD

Adam Rhynard, Board Chair 528
Cottage Street NE, Suite 400
Salem, OR 97301
503-378-3807

Affirmative Action Statement
2019– 2021

Submitted
September 21st, 2016

Ms. Nakeia Daniels, Affirmative Action Manager
Governor's Office
Director of Diversity & Inclusion/Affirmative Action
255 Capitol Street, NE Suite 126
Salem, OR 97301

Dear Ms. Daniels:

As the Board Chair of the Employment Relations Board (ERB), I recognize and appreciate the benefits of a comprehensive diversity and inclusion strategy, including the vital contribution of Affirmative Action. As part of this strategy, I pledge to promote best practices in support of equal employment opportunity and affirmative action in order to realize the full and fair contribution of people of color, women, and individuals with disabilities, veterans, older persons, and all other protected classes found to be underutilized in the workforce.

To meet the objectives of our Affirmative Action and Equal Employment Opportunity initiative, the ERB has prepared this Affirmative Action statement that represents its plan to eliminate and prevent discrimination against members of protected classes.

I pledge to uphold and support compliance with the ERB's Affirmative Action Statement, to ensure equity and avoid discrimination, and to promote a workforce that is both representative of the population as a whole, and respectful of the similarities and differences of the agency's staff and its external stakeholders.

Thank you, as always, for your continued direction and support.

Regards,




Adam Rhynard, Board Chair



Date



EMPLOYMENT RELATIONS BOARD
AFFIRMATIVE ACTION
POLICY STATEMENT

Number: 115-007	Effective Date: September 1, 2012
Who this Policy Applies To: All ERB Employees and Board Members	
Approval Signature: 	

AUTHORITY: ORS 240.306, ORS 243.305, ORS 659, and ORS 659A inclusive as applicable;
Governor's Executive Orders 08-18, 05-01, 96-38, and 16-09

POLICY STATEMENT

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


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

Accordingly, the Employment Relations Board shall:

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



**EMPLOYMENT RELATIONS BOARD
DIVERSITY AND INCLUSION POLICY STATEMENT**

Number: 115-017	Effective Date: September 1, 2012
Who this Policy Applies To: All ERB Employees and Board Members	
Approval Signature: 	

AUTHORITY: ORS 240.306, ORS 243.305, ORS 659, and ORS 659A inclusive as applicable; Governor's Executive Orders 08-18, 05-01, 96-38, and 16-09

POLICY STATEMENT

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

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

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

AFFIRMATIVE ACTION AGENCY STATEMENT

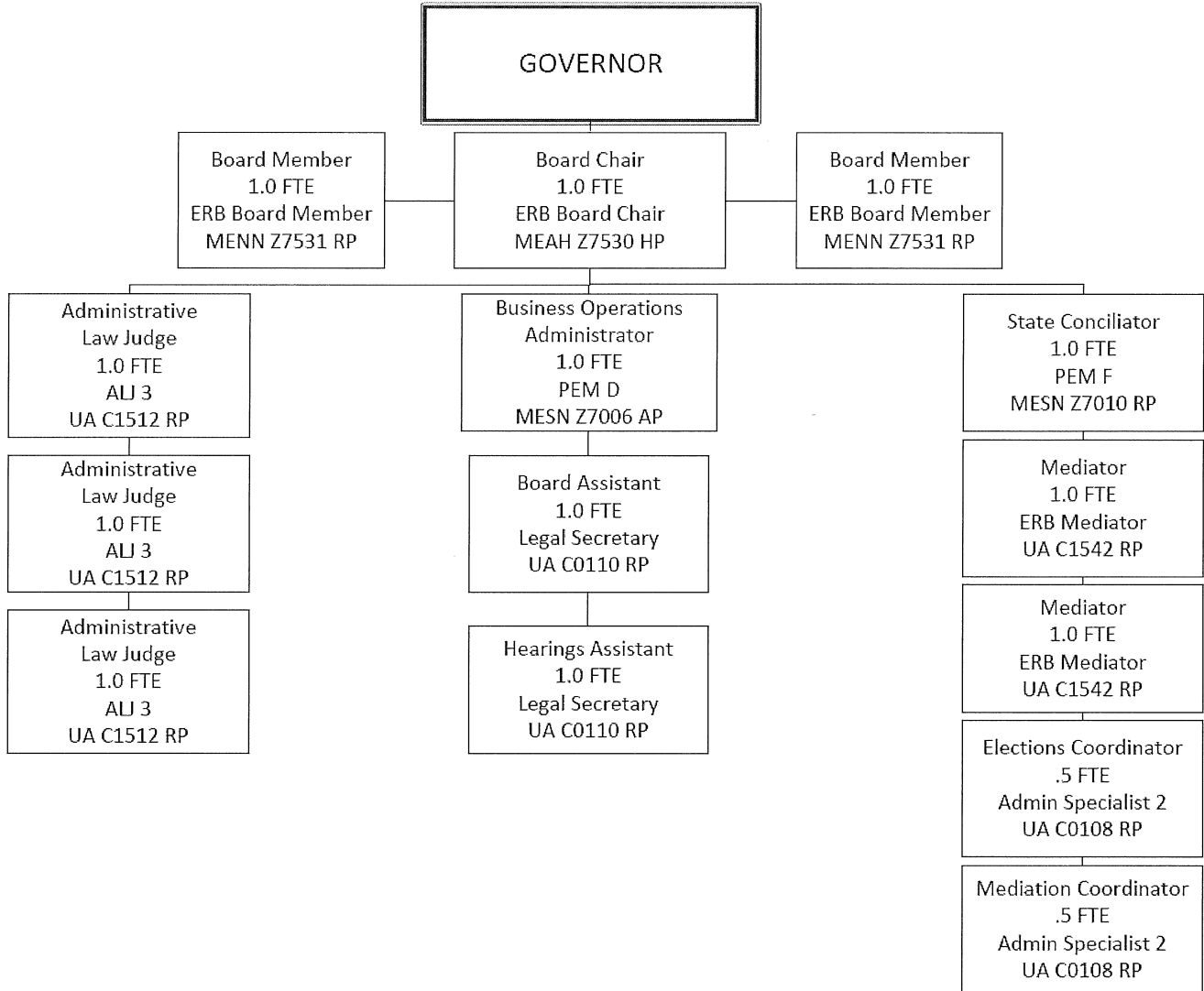
Governor's Policy Advisor, Labor and Workforce

Elana Pirtle-Guiney
Governor's Office
900 Court Street NE, Suite 254
Salem, OR 97301
Phone: (503) 986-6527

Agency Affirmative Action Representative

Juril Stover
Business Operations Administrator
528 Cottage Street, Suite 400
Salem, OR 97301
Phone: (503) 378-8610

**Employment Relations Board
2017-2019 Organizational Chart**



Human Resources Services

The Employment Relations Board (ERB) is an agency of 13 FTE. The agency does not have an internal Human Resources section, but has a contract with the Department of Administrative Services' Chief Human Resources Office (CHRO) to provide those services. CHRO assigns a human resources business partner to the agency. CHRO also provides support for all necessary HR functions, including: recruitment and retention; classification and compensation; and benefits and leaves (including medical leave). The office does this mostly through the HR business partner, who usually serves several client agencies, but is available to ERB staff and leadership on a virtually "as-needed" basis. The CHRO holds a bi-monthly to quarterly client agency update meeting to discuss broadly-applicable issues.

The agency includes equity in recruitment by arranging advertising in newspapers and contacting community agencies and persons representing minorities, women, the disabled, and other protected or underrepresented persons. The agency also ensures that interview and hiring materials are accessible in alternative formats as needed (large print, computer disc, Braille, audio tape, and/or oral presentation).

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

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

Employee Diversity Training/Professional Development

The agency supports staff training, continuing education, and development. Courses relating to job skills and knowledge are offered, and staff are informed of and encouraged to take advantage of opportunities to expand their knowledge and abilities. Staff are expected to share their training, knowledge, and experience with each other, either by informal conversations or during agency staff meetings. All staff have been informed about and strongly encouraged to take advantage of the opportunities available through iLearnOregon. This includes the annual Diversity and Inclusion Conference. In addition, other professional job-related training is allowed on work time.

As funding allows, the agency will continue to provide training for its staff. The agency has requested that diversity and other trainings be made available through the iLearnOregon program, as well as through other offerings of DAS and the Governor's Office.

Agency Community Engagement Efforts

The agency does not have a formal internship program, but did bring in an intern in January of 2016. Agency employees are required to spend an extended amount of time out of the office or in hearings,

making them unavailable to teach or direct the work of an intern. This made it difficult to oversee and work with the intern. In addition, the confidential nature of some of the work often makes it impossible to share information with an intern. However, staff is available and willing to answer calls and questions from students.

The agency does not have formal community outreach program, but the agency encourages and supports community involvement. This includes allowing staff, when appropriate, to use work time for community activities. The Board and State Conciliator often speak at numerous meetings and conferences regarding labor law and the role of the Employment Relations Board.

Affirmative Action 2017-2019 Objectives

At the outset of the 2017-2019 biennium, the agency identified a goal of continuing to work with the Department of Administrative Services, Chief Human Resource Office to broaden its recruitment and applicant pool and to explore the possibility of making one or more of its positions available to trainees or as underfill opportunities. The agency had no openings or underfill opportunities during the biennium.

The agency also identified a goal of administering the agency in a manner that enhances and reaffirms the skills, strengths, and diversity of the professional and support staff. The agency reached out to DAS and the Governor's Office to provide agency training in implicit bias. The agency also supported and encouraged staff training, including trainings that included diversity and inclusion.

Affirmative Action 2019-2021 Objectives

Although the agency does not anticipate any recruitments at this point, the agency will, if such a recruitment occurs, work with the Department of Administrative Services, Chief Human Resource Office to ensure that our recruitment and applicant pool reflect the agency's commitment to a diverse and inclusive environment and organizational culture.

The agency will continue to encourage and offer training to staff to make them aware of systemic barriers and weaknesses that stand in the way of a diverse and inclusive workforce, and to educate staff on effective solutions to those problems.

Employment Relations Board

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 11500
BAM Analyst: Heath, Patrick
Budget Coordinator: Bontrager, Opal - (503)373-0744**

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	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	State Gov't Labor Relations	081	0	September 2018 Emergency Board	Policy Packages
010-00-00-00000	State Gov't Labor Relations	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	State Gov't Labor Relations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	State Gov't Labor Relations	092	0	Statewide AG Adjustment	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	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Administration	081	0	September 2018 Emergency Board	Policy Packages
030-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Administration	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Administration	092	0	Statewide AG Adjustment	Policy Packages

Employment Relations Board

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 11500

BAM Analyst: Heath, Patrick

Budget Coordinator: Bontrager, Opal - (503)373-0744

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Mediation	081	0	September 2018 Emergency Board	Policy Packages
040-00-00-00000	Mediation	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Mediation	091	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Mediation	092	0	Statewide AG Adjustment	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	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Hearings	081	0	September 2018 Emergency Board	Policy Packages
050-00-00-00000	Hearings	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Hearings	091	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Hearings	092	0	Statewide AG Adjustment	Policy Packages

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Employment Relations Board

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 11500

BAM Analyst: Heath, Patrick

Budget Coordinator: Bontrager, Opal - (503)373-0744

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Hearings	100	0	Hearing Assistance Labor Cost Split	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
060-00-00-00000	Elections	040	0	Mandated Caseload	Essential Packages
060-00-00-00000	Elections	081	0	September 2018 Emergency Board	Policy Packages
060-00-00-00000	Elections	090	0	Analyst Adjustments	Policy Packages
060-00-00-00000	Elections	091	0	Statewide Adjustment DAS Chgs	Policy Packages
060-00-00-00000	Elections	092	0	Statewide AG Adjustment	Policy Packages

Employment Relations Board

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 11500

BAM Analyst: Heath, Patrick

Budget Coordinator: Bontrager, Opal - (503)373-0744

<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	081	September 2018 Emergency Board	010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
			010-00-00-00000	State Gov't Labor Relations
	090	Analyst Adjustments	030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
			010-00-00-00000	State Gov't Labor Relations
	091	Statewide Adjustment DAS Chgs	030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
			010-00-00-00000	State Gov't Labor Relations
	092	Statewide AG Adjustment	030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
010-00-00-00000			State Gov't Labor Relations	
100	Hearing Assistance Labor Cost Split	050-00-00-00000	Hearings	

Employment Relations Board

Agency Number: 11500

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Employment Relations Board

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	646,167	603,607	603,607	528,544	528,544	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	127,226	127,226	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	646,167	730,833	730,833	528,544	528,544	-
TOTAL BEGINNING BALANCE	\$646,167	\$730,833	\$730,833	\$528,544	\$528,544	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,463,085	2,491,749	2,556,694	3,019,375	3,011,424	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	55,605	169,374	169,374	60,309	60,309	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	184,370	200,596	200,596	228,590	228,590	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,701,701	1,903,440	1,903,440	2,216,308	2,216,308	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	1,886,071	2,104,036	2,104,036	2,444,898	2,444,898	-
TOTAL CHARGES FOR SERVICES	\$1,886,071	\$2,104,036	\$2,104,036	\$2,444,898	\$2,444,898	-

Employment Relations Board

Agency Number: 11500

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Employment Relations Board

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	10,558	49,693	49,693	1,064	1,064	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	800	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,851	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	2,463,085	2,491,749	2,556,694	3,019,375	3,011,424	-
3400 Other Funds Ltd	1,955,885	2,323,103	2,323,103	2,506,271	2,506,271	-
TOTAL REVENUE CATEGORIES	\$4,418,970	\$4,814,852	\$4,879,797	\$5,525,646	\$5,517,695	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,851)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	2,463,085	2,491,749	2,556,694	3,019,375	3,011,424	-
3400 Other Funds Ltd	2,599,201	3,053,936	3,053,936	3,034,815	3,034,815	-
TOTAL AVAILABLE REVENUES	\$5,062,286	\$5,545,685	\$5,610,630	\$6,054,190	\$6,046,239	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Employment Relations Board

Agency Number: 11500

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Employment Relations Board

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,339,283	1,431,667	1,478,781	1,638,637	1,638,637	-
3400 Other Funds Ltd	1,052,288	1,157,741	1,196,712	1,287,539	1,287,539	-
All Funds	2,391,571	2,589,408	2,675,493	2,926,176	2,926,176	-
3160 Temporary Appointments						
8000 General Fund	-	1,607	1,607	1,668	1,668	-
3400 Other Funds Ltd	-	1,244	1,244	1,291	1,291	-
All Funds	-	2,851	2,851	2,959	2,959	-
3190 All Other Differential						
8000 General Fund	7,631	6,290	6,290	-	-	-
3400 Other Funds Ltd	5,996	4,942	4,942	-	-	-
All Funds	13,627	11,232	11,232	-	-	-
SALARIES & WAGES						
8000 General Fund	1,346,914	1,439,564	1,486,678	1,640,305	1,640,305	-
3400 Other Funds Ltd	1,058,284	1,163,927	1,202,898	1,288,830	1,288,830	-
TOTAL SALARIES & WAGES	\$2,405,198	\$2,603,491	\$2,689,576	\$2,929,135	\$2,929,135	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	207	369	369	408	408	-
3400 Other Funds Ltd	165	316	316	323	323	-
All Funds	372	685	685	731	731	-
3220 Public Employees' Retire Cont						
8000 General Fund	199,454	274,506	279,590	278,079	278,079	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	156,714	221,955	226,074	218,496	218,496	-
All Funds	356,168	496,461	505,664	496,575	496,575	-
3221 Pension Obligation Bond						
8000 General Fund	78,994	81,227	81,692	91,482	91,482	-
3400 Other Funds Ltd	62,066	63,823	66,053	74,070	74,070	-
All Funds	141,060	145,050	147,745	165,552	165,552	-
3230 Social Security Taxes						
8000 General Fund	98,996	104,869	108,474	118,650	118,650	-
3400 Other Funds Ltd	77,781	84,911	87,892	93,224	93,224	-
All Funds	176,777	189,780	196,366	211,874	211,874	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	3,373	3,373	3,501	3,501	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	452	488	488	416	416	-
3400 Other Funds Ltd	355	408	408	338	338	-
All Funds	807	896	896	754	754	-
3260 Mass Transit Tax						
8000 General Fund	8,082	8,395	8,395	9,842	9,842	-
3400 Other Funds Ltd	6,349	6,792	6,792	7,732	7,732	-
All Funds	14,431	15,187	15,187	17,574	17,574	-
3270 Flexible Benefits						
8000 General Fund	236,455	234,012	242,689	256,135	256,135	-
3400 Other Funds Ltd	185,785	199,356	206,747	201,257	201,257	-

Employment Relations Board

Agency Number: 11500

Budget Support - Detail Revenues and Expenditures

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

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Employment Relations Board

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	422,240	433,368	449,436	457,392	457,392	-
3280 Other OPE						
8000 General Fund	116	27,267	27,267	-	-	-
3400 Other Funds Ltd	-	40,368	40,368	-	-	-
All Funds	116	67,635	67,635	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	622,756	731,133	748,964	755,012	755,012	-
3400 Other Funds Ltd	489,215	621,302	638,023	598,941	598,941	-
TOTAL OTHER PAYROLL EXPENSES	\$1,111,971	\$1,352,435	\$1,386,987	\$1,353,953	\$1,353,953	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	13,968	13,968	-	-	-
3400 Other Funds Ltd	-	(13,535)	(13,535)	-	-	-
All Funds	-	433	433	-	-	-
PERSONAL SERVICES						
8000 General Fund	1,969,670	2,184,665	2,249,610	2,395,317	2,395,317	-
3400 Other Funds Ltd	1,547,499	1,771,694	1,827,386	1,887,771	1,887,771	-
TOTAL PERSONAL SERVICES	\$3,517,169	\$3,956,359	\$4,076,996	\$4,283,088	\$4,283,088	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	27,970	38,816	38,816	40,292	40,292	-
3400 Other Funds Ltd	20,588	39,975	39,975	41,494	41,494	-
All Funds	48,558	78,791	78,791	81,786	81,786	-

Employment Relations Board

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Employment Relations Board

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4125 Out of State Travel						
8000 General Fund	4,884	-	-	-	-	-
3400 Other Funds Ltd	3,677	-	-	-	-	-
All Funds	8,561	-	-	-	-	-
4150 Employee Training						
8000 General Fund	5,070	5,189	5,189	5,386	5,386	-
3400 Other Funds Ltd	8,446	11,249	11,249	11,677	11,677	-
All Funds	13,516	16,438	16,438	17,063	17,063	-
4175 Office Expenses						
8000 General Fund	12,604	15,653	15,653	16,248	16,248	-
3400 Other Funds Ltd	9,122	10,505	10,505	10,904	10,904	-
All Funds	21,726	26,158	26,158	27,152	27,152	-
4200 Telecommunications						
8000 General Fund	26,272	31,636	31,636	32,838	32,838	-
3400 Other Funds Ltd	18,486	25,082	25,082	26,035	26,035	-
All Funds	44,758	56,718	56,718	58,873	58,873	-
4225 State Gov. Service Charges						
8000 General Fund	29,767	47,618	47,618	76,776	66,928	-
3400 Other Funds Ltd	20,652	31,855	31,855	51,184	44,618	-
All Funds	50,419	79,473	79,473	127,960	111,546	-
4250 Data Processing						
8000 General Fund	54,042	2,359	2,359	92,313	91,773	-
3400 Other Funds Ltd	39,824	147,307	147,307	63,041	62,681	-

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Employment Relations Board

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	93,866	149,666	149,666	155,354	154,454	-
4275 Publicity and Publications						
8000 General Fund	196	1,876	1,876	1,947	1,947	-
3400 Other Funds Ltd	127	4,481	4,481	4,651	4,651	-
All Funds	323	6,357	6,357	6,598	6,598	-
4300 Professional Services						
8000 General Fund	22,237	15,979	15,979	16,650	16,650	-
3400 Other Funds Ltd	16,164	24,396	24,396	25,421	25,421	-
All Funds	38,401	40,375	40,375	42,071	42,071	-
4315 IT Professional Services						
8000 General Fund	175	64,036	64,036	84,726	84,726	-
3400 Other Funds Ltd	117	73,863	73,863	57,705	57,705	-
All Funds	292	137,899	137,899	142,431	142,431	-
4325 Attorney General						
8000 General Fund	151	816	816	980	922	-
3400 Other Funds Ltd	130	-	-	-	-	-
All Funds	281	816	816	980	922	-
4400 Dues and Subscriptions						
8000 General Fund	9,649	-	-	10,695	10,695	-
3400 Other Funds Ltd	7,627	35,695	35,695	26,357	26,357	-
All Funds	17,276	35,695	35,695	37,052	37,052	-
4425 Facilities Rental and Taxes						
8000 General Fund	136,230	-	-	155,253	155,253	-

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3400 Other Funds Ltd	95,919	258,457	258,457	113,026	113,026	-
All Funds	232,149	258,457	258,457	268,279	268,279	-
4575 Agency Program Related S and S						
8000 General Fund	354	-	-	-	-	-
3400 Other Funds Ltd	330	-	-	-	-	-
All Funds	684	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	59,482	79,277	79,277	85,979	88,474	-
3400 Other Funds Ltd	43,043	51,351	51,351	49,613	51,277	-
All Funds	102,525	130,628	130,628	135,592	139,751	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,593	-	-	-	-	-
3400 Other Funds Ltd	6,086	5,796	5,796	6,016	6,016	-
All Funds	13,679	5,796	5,796	6,016	6,016	-
4715 IT Expendable Property						
8000 General Fund	2,591	3,829	3,829	3,975	3,975	-
3400 Other Funds Ltd	4,591	9,058	9,058	9,402	9,402	-
All Funds	7,182	12,887	12,887	13,377	13,377	-
SERVICES & SUPPLIES						
8000 General Fund	399,267	307,084	307,084	624,058	616,107	-
3400 Other Funds Ltd	294,929	729,070	729,070	496,526	491,264	-
TOTAL SERVICES & SUPPLIES	\$694,196	\$1,036,154	\$1,036,154	\$1,120,584	\$1,107,371	-

EXPENDITURES

Employment Relations Board

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Budget Support - Detail Revenues and Expenditures

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	2,368,937	2,491,749	2,556,694	3,019,375	3,011,424	-
3400 Other Funds Ltd	1,842,428	2,500,764	2,556,456	2,384,297	2,379,035	-
TOTAL EXPENDITURES	\$4,211,365	\$4,992,513	\$5,113,150	\$5,403,672	\$5,390,459	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(94,148)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	756,773	553,172	497,480	650,518	655,780	-
TOTAL ENDING BALANCE	\$756,773	\$553,172	\$497,480	\$650,518	\$655,780	-
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	13.00	13.00	13.00	13.00	13.00	-
TOTAL AUTHORIZED FTE	13.00	13.00	13.00	13.00	13.00	-

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**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Administration**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	285,681	203,146	203,146	266,965	266,965	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	81,320	81,320	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	285,681	284,466	284,466	266,965	266,965	-
TOTAL BEGINNING BALANCE	\$285,681	\$284,466	\$284,466	\$266,965	\$266,965	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,237,610	1,183,687	1,199,777	1,582,594	1,574,643	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	300	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	76,696	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	879,596	1,017,779	1,017,779	1,099,638	1,099,638	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	956,292	1,017,779	1,017,779	1,099,638	1,099,638	-
TOTAL CHARGES FOR SERVICES	\$956,292	\$1,017,779	\$1,017,779	\$1,099,638	\$1,099,638	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,077	49,693	49,693	1,064	1,064	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	800	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,237,610	1,183,687	1,199,777	1,582,594	1,574,643	-
3400 Other Funds Ltd	961,469	1,067,472	1,067,472	1,100,702	1,100,702	-
TOTAL REVENUE CATEGORIES	\$2,199,079	\$2,251,159	\$2,267,249	\$2,683,296	\$2,675,345	-
AVAILABLE REVENUES						
8000 General Fund	1,237,610	1,183,687	1,199,777	1,582,594	1,574,643	-
3400 Other Funds Ltd	1,247,150	1,351,938	1,351,938	1,367,667	1,367,667	-
TOTAL AVAILABLE REVENUES	\$2,484,760	\$2,535,625	\$2,551,715	\$2,950,261	\$2,942,310	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	562,374	628,818	636,488	703,918	703,918	-
3400 Other Funds Ltd	441,865	494,094	500,122	553,106	553,106	-
All Funds	1,004,239	1,122,912	1,136,610	1,257,024	1,257,024	-
3190 All Other Differential						
8000 General Fund	7,631	-	-	-	-	-

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3400 Other Funds Ltd	5,996	-	-	-	-	-
All Funds	13,627	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	570,005	628,818	636,488	703,918	703,918	-
3400 Other Funds Ltd	447,861	494,094	500,122	553,106	553,106	-
TOTAL SALARIES & WAGES	\$1,017,866	\$1,122,912	\$1,136,610	\$1,257,024	\$1,257,024	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	25	128	128	136	136	-
3400 Other Funds Ltd	20	100	100	108	108	-
All Funds	45	228	228	244	244	-
3220 Public Employees' Retire Cont						
8000 General Fund	82,236	120,041	122,253	119,455	119,455	-
3400 Other Funds Ltd	64,614	94,323	96,061	93,863	93,863	-
All Funds	146,850	214,364	218,314	213,318	213,318	-
3221 Pension Obligation Bond						
8000 General Fund	33,302	33,564	35,724	39,673	39,673	-
3400 Other Funds Ltd	26,166	26,373	28,070	31,173	31,173	-
All Funds	59,468	59,937	63,794	70,846	70,846	-
3230 Social Security Taxes						
8000 General Fund	40,721	42,846	43,433	47,015	47,015	-
3400 Other Funds Ltd	31,994	33,666	34,127	36,942	36,942	-
All Funds	72,715	76,512	77,560	83,957	83,957	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	3,373	3,373	3,501	3,501	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	183	195	195	160	160	-
3400 Other Funds Ltd	144	150	150	130	130	-
All Funds	327	345	345	290	290	-
3260 Mass Transit Tax						
8000 General Fund	3,420	3,530	3,530	4,224	4,224	-
3400 Other Funds Ltd	2,687	2,773	2,773	3,319	3,319	-
All Funds	6,107	6,303	6,303	7,543	7,543	-
3270 Flexible Benefits						
8000 General Fund	92,168	93,337	96,798	98,512	98,512	-
3400 Other Funds Ltd	72,417	73,343	76,062	77,408	77,408	-
All Funds	164,585	166,680	172,860	175,920	175,920	-
3280 Other OPE						
8000 General Fund	116	6,403	6,403	-	-	-
3400 Other Funds Ltd	-	24,911	24,911	-	-	-
All Funds	116	31,314	31,314	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	252,171	300,044	308,464	309,175	309,175	-
3400 Other Funds Ltd	198,042	259,012	265,627	246,444	246,444	-
TOTAL OTHER PAYROLL EXPENSES	\$450,213	\$559,056	\$574,091	\$555,619	\$555,619	-

P.S. BUDGET ADJUSTMENTS

**Budget Support - Detail Revenues and Expenditures
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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3465 Reconciliation Adjustment						
8000 General Fund	-	243	243	-	-	-
3400 Other Funds Ltd	-	190	190	-	-	-
All Funds	-	433	433	-	-	-
PERSONAL SERVICES						
8000 General Fund	822,176	929,105	945,195	1,013,093	1,013,093	-
3400 Other Funds Ltd	645,903	753,296	765,939	799,550	799,550	-
TOTAL PERSONAL SERVICES	\$1,468,079	\$1,682,401	\$1,711,134	\$1,812,643	\$1,812,643	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	416	1,124	1,124	1,167	1,167	-
3400 Other Funds Ltd	400	3,634	3,634	3,772	3,772	-
All Funds	816	4,758	4,758	4,939	4,939	-
4125 Out of State Travel						
8000 General Fund	4,618	-	-	-	-	-
3400 Other Funds Ltd	3,677	-	-	-	-	-
All Funds	8,295	-	-	-	-	-
4150 Employee Training						
8000 General Fund	4,728	5,189	5,189	5,386	5,386	-
3400 Other Funds Ltd	8,274	5,221	5,221	5,419	5,419	-
All Funds	13,002	10,410	10,410	10,805	10,805	-
4175 Office Expenses						
8000 General Fund	12,604	15,653	15,653	16,248	16,248	-

**Budget Support - Detail Revenues and Expenditures
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3400 Other Funds Ltd	9,122	10,505	10,505	10,904	10,904	-
All Funds	21,726	26,158	26,158	27,152	27,152	-
4200 Telecommunications						
8000 General Fund	26,272	31,636	31,636	32,838	32,838	-
3400 Other Funds Ltd	18,486	25,082	25,082	26,035	26,035	-
All Funds	44,758	56,718	56,718	58,873	58,873	-
4225 State Gov. Service Charges						
8000 General Fund	29,767	47,618	47,618	76,776	66,928	-
3400 Other Funds Ltd	20,652	31,855	31,855	51,184	44,618	-
All Funds	50,419	79,473	79,473	127,960	111,546	-
4250 Data Processing						
8000 General Fund	54,042	2,359	2,359	92,313	91,773	-
3400 Other Funds Ltd	39,824	60,733	60,733	63,041	62,681	-
All Funds	93,866	63,092	63,092	155,354	154,454	-
4275 Publicity and Publications						
8000 General Fund	195	1,876	1,876	1,947	1,947	-
3400 Other Funds Ltd	127	4,481	4,481	4,651	4,651	-
All Funds	322	6,357	6,357	6,598	6,598	-
4300 Professional Services						
8000 General Fund	21,457	1,169	1,169	1,218	1,218	-
3400 Other Funds Ltd	15,977	7,047	7,047	7,343	7,343	-
All Funds	37,434	8,216	8,216	8,561	8,561	-
4315 IT Professional Services						

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Administration**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	175	64,036	64,036	84,726	84,726	-
3400 Other Funds Ltd	117	73,863	73,863	57,705	57,705	-
All Funds	292	137,899	137,899	142,431	142,431	-
4325 Attorney General						
8000 General Fund	151	816	816	980	922	-
3400 Other Funds Ltd	130	-	-	-	-	-
All Funds	281	816	816	980	922	-
4400 Dues and Subscriptions						
8000 General Fund	9,609	-	-	10,695	10,695	-
3400 Other Funds Ltd	7,587	25,392	25,392	26,357	26,357	-
All Funds	17,196	25,392	25,392	37,052	37,052	-
4425 Facilities Rental and Taxes						
8000 General Fund	136,230	-	-	155,253	155,253	-
3400 Other Funds Ltd	95,919	108,888	108,888	113,026	113,026	-
All Funds	232,149	108,888	108,888	268,279	268,279	-
4575 Agency Program Related S and S						
8000 General Fund	354	-	-	-	-	-
3400 Other Funds Ltd	330	-	-	-	-	-
All Funds	684	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	59,482	79,277	79,277	85,979	88,474	-
3400 Other Funds Ltd	43,040	47,797	47,797	49,613	51,277	-
All Funds	102,522	127,074	127,074	135,592	139,751	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,593	-	-	-	-	-
3400 Other Funds Ltd	6,086	5,796	5,796	6,016	6,016	-
All Funds	13,679	5,796	5,796	6,016	6,016	-
4715 IT Expendable Property						
8000 General Fund	2,591	3,829	3,829	3,975	3,975	-
3400 Other Funds Ltd	4,591	9,058	9,058	9,402	9,402	-
All Funds	7,182	12,887	12,887	13,377	13,377	-
SERVICES & SUPPLIES						
8000 General Fund	370,284	254,582	254,582	569,501	561,550	-
3400 Other Funds Ltd	274,339	419,352	419,352	434,468	429,206	-
TOTAL SERVICES & SUPPLIES	\$644,623	\$673,934	\$673,934	\$1,003,969	\$990,756	-
EXPENDITURES						
8000 General Fund	1,192,460	1,183,687	1,199,777	1,582,594	1,574,643	-
3400 Other Funds Ltd	920,242	1,172,648	1,185,291	1,234,018	1,228,756	-
TOTAL EXPENDITURES	\$2,112,702	\$2,356,335	\$2,385,068	\$2,816,612	\$2,803,399	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(45,150)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	326,908	179,290	166,647	133,649	138,911	-
TOTAL ENDING BALANCE	\$326,908	\$179,290	\$166,647	\$133,649	\$138,911	-
AUTHORIZED POSITIONS						

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</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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**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
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Cross Reference Number: 11500-040-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	139,722	234,031	234,031	128,198	128,198	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(16,822)	(17,663)	(17,663)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	122,900	216,368	216,368	128,198	128,198	-
TOTAL BEGINNING BALANCE	\$122,900	\$216,368	\$216,368	\$128,198	\$128,198	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	561,709	633,438	657,245	669,414	669,414	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	16,605	31,400	31,400	22,300	22,300	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	107,674	200,596	200,596	228,590	228,590	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	394,604	410,523	410,523	565,953	565,953	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	502,278	611,119	611,119	794,543	794,543	-
TOTAL CHARGES FOR SERVICES	\$502,278	\$611,119	\$611,119	\$794,543	\$794,543	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	6,481	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	561,709	633,438	657,245	669,414	669,414	-
3400 Other Funds Ltd	525,364	642,519	642,519	816,843	816,843	-
TOTAL REVENUE CATEGORIES	\$1,087,073	\$1,275,957	\$1,299,764	\$1,486,257	\$1,486,257	-
AVAILABLE REVENUES						
8000 General Fund	561,709	633,438	657,245	669,414	669,414	-
3400 Other Funds Ltd	648,264	858,887	858,887	945,041	945,041	-
TOTAL AVAILABLE REVENUES	\$1,209,973	\$1,492,325	\$1,516,132	\$1,614,455	\$1,614,455	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	355,356	378,214	396,930	430,328	430,328	-
3400 Other Funds Ltd	279,204	297,170	311,878	338,116	338,116	-
All Funds	634,560	675,384	708,808	768,444	768,444	-
3190 All Other Differential						
8000 General Fund	-	6,290	6,290	-	-	-
3400 Other Funds Ltd	-	4,942	4,942	-	-	-
All Funds	-	11,232	11,232	-	-	-
SALARIES & WAGES						

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	355,356	384,504	403,220	430,328	430,328	-
3400 Other Funds Ltd	279,204	302,112	316,820	338,116	338,116	-
TOTAL SALARIES & WAGES	\$634,560	\$686,616	\$720,040	\$768,444	\$768,444	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	65	112	112	119	119	-
3400 Other Funds Ltd	52	88	88	94	94	-
All Funds	117	200	200	213	213	-
3220 Public Employees' Retire Cont						
8000 General Fund	53,296	73,402	74,745	73,027	73,027	-
3400 Other Funds Ltd	41,875	57,672	58,727	57,378	57,378	-
All Funds	95,171	131,074	133,472	130,405	130,405	-
3221 Pension Obligation Bond						
8000 General Fund	20,797	21,951	21,844	24,608	24,608	-
3400 Other Funds Ltd	16,340	17,247	17,163	19,335	19,335	-
All Funds	37,137	39,198	39,007	43,943	43,943	-
3230 Social Security Taxes						
8000 General Fund	26,695	29,414	30,846	32,921	32,921	-
3400 Other Funds Ltd	20,974	23,113	24,238	25,865	25,865	-
All Funds	47,669	52,527	55,084	58,786	58,786	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	122	136	136	112	112	-
3400 Other Funds Ltd	96	105	105	91	91	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	218	241	241	203	203	-
3260 Mass Transit Tax						
8000 General Fund	2,235	2,307	2,307	2,582	2,582	-
3400 Other Funds Ltd	1,758	1,813	1,813	2,028	2,028	-
All Funds	3,993	4,120	4,120	4,610	4,610	-
3270 Flexible Benefits						
8000 General Fund	62,265	65,338	67,761	68,961	68,961	-
3400 Other Funds Ltd	48,922	51,338	53,241	54,183	54,183	-
All Funds	111,187	116,676	121,002	123,144	123,144	-
3280 Other OPE						
8000 General Fund	-	20,864	20,864	-	-	-
3400 Other Funds Ltd	-	15,457	15,457	-	-	-
All Funds	-	36,321	36,321	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	165,475	213,524	218,615	202,330	202,330	-
3400 Other Funds Ltd	130,017	166,833	170,832	158,974	158,974	-
TOTAL OTHER PAYROLL EXPENSES	\$295,492	\$380,357	\$389,447	\$361,304	\$361,304	-
PERSONAL SERVICES						
8000 General Fund	520,831	598,028	621,835	632,658	632,658	-
3400 Other Funds Ltd	409,221	468,945	487,652	497,090	497,090	-
TOTAL PERSONAL SERVICES	\$930,052	\$1,066,973	\$1,109,487	\$1,129,748	\$1,129,748	-
SERVICES & SUPPLIES						
4100 Instate Travel						

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	24,533	35,410	35,410	36,756	36,756	-
3400 Other Funds Ltd	19,045	29,492	29,492	30,613	30,613	-
All Funds	43,578	64,902	64,902	67,369	67,369	-
4125 Out of State Travel						
8000 General Fund	266	-	-	-	-	-
4150 Employee Training						
8000 General Fund	342	-	-	-	-	-
3400 Other Funds Ltd	172	3,014	3,014	3,129	3,129	-
All Funds	514	3,014	3,014	3,129	3,129	-
4250 Data Processing						
3400 Other Funds Ltd	-	86,574	86,574	-	-	-
4275 Publicity and Publications						
8000 General Fund	1	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	187	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	40	-	-	-	-	-
3400 Other Funds Ltd	40	10,303	10,303	-	-	-
All Funds	80	10,303	10,303	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	149,569	149,569	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	3	3,554	3,554	-	-	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
SERVICES & SUPPLIES						
8000 General Fund	25,182	35,410	35,410	36,756	36,756	-
3400 Other Funds Ltd	19,447	282,506	282,506	33,742	33,742	-
TOTAL SERVICES & SUPPLIES	\$44,629	\$317,916	\$317,916	\$70,498	\$70,498	-
EXPENDITURES						
8000 General Fund	546,013	633,438	657,245	669,414	669,414	-
3400 Other Funds Ltd	428,668	751,451	770,158	530,832	530,832	-
TOTAL EXPENDITURES	\$974,681	\$1,384,889	\$1,427,403	\$1,200,246	\$1,200,246	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(15,696)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	219,596	107,436	88,729	414,209	414,209	-
TOTAL ENDING BALANCE	\$219,596	\$107,436	\$88,729	\$414,209	\$414,209	-
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	3.50	3.50	3.50	3.50	3.50	-
TOTAL AUTHORIZED FTE	3.50	3.50	3.50	3.50	3.50	-

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2019-21 Biennium
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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	217,913	166,430	166,430	133,381	133,381	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	16,822	63,569	63,569	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	234,735	229,999	229,999	133,381	133,381	-
TOTAL BEGINNING BALANCE	\$234,735	\$229,999	\$229,999	\$133,381	\$133,381	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	663,766	674,624	699,672	767,367	767,367	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	38,700	137,974	137,974	38,009	38,009	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	427,501	475,138	475,138	550,717	550,717	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,851	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	663,766	674,624	699,672	767,367	767,367	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	469,052	613,112	613,112	588,726	588,726	-
TOTAL REVENUE CATEGORIES	\$1,132,818	\$1,287,736	\$1,312,784	\$1,356,093	\$1,356,093	-
AVAILABLE REVENUES						
8000 General Fund	663,766	674,624	699,672	767,367	767,367	-
3400 Other Funds Ltd	703,787	843,111	843,111	722,107	722,107	-
TOTAL AVAILABLE REVENUES	\$1,367,553	\$1,517,735	\$1,542,783	\$1,489,474	\$1,489,474	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	421,553	424,635	445,363	504,391	504,391	-
3400 Other Funds Ltd	331,219	366,477	384,712	396,317	396,317	-
All Funds	752,772	791,112	830,075	900,708	900,708	-
3160 Temporary Appointments						
8000 General Fund	-	1,607	1,607	1,668	1,668	-
3400 Other Funds Ltd	-	1,244	1,244	1,291	1,291	-
All Funds	-	2,851	2,851	2,959	2,959	-
SALARIES & WAGES						
8000 General Fund	421,553	426,242	446,970	506,059	506,059	-
3400 Other Funds Ltd	331,219	367,721	385,956	397,608	397,608	-
TOTAL SALARIES & WAGES	\$752,772	\$793,963	\$832,926	\$903,667	\$903,667	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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8000 General Fund	117	129	129	153	153	-
3400 Other Funds Ltd	93	128	128	121	121	-
All Funds	210	257	257	274	274	-
3220 Public Employees' Retire Cont						
8000 General Fund	63,922	81,063	82,592	85,597	85,597	-
3400 Other Funds Ltd	50,225	69,960	71,286	67,255	67,255	-
All Funds	114,147	151,023	153,878	152,852	152,852	-
3221 Pension Obligation Bond						
8000 General Fund	24,895	25,712	24,124	27,201	27,201	-
3400 Other Funds Ltd	19,560	20,203	20,820	23,562	23,562	-
All Funds	44,455	45,915	44,944	50,763	50,763	-
3230 Social Security Taxes						
8000 General Fund	31,580	32,609	34,195	38,714	38,714	-
3400 Other Funds Ltd	24,813	28,132	29,527	30,417	30,417	-
All Funds	56,393	60,741	63,722	69,131	69,131	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	147	157	157	144	144	-
3400 Other Funds Ltd	115	153	153	117	117	-
All Funds	262	310	310	261	261	-
3260 Mass Transit Tax						
8000 General Fund	2,427	2,558	2,558	3,036	3,036	-
3400 Other Funds Ltd	1,904	2,206	2,206	2,385	2,385	-
All Funds	4,331	4,764	4,764	5,421	5,421	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3270 Flexible Benefits						
8000 General Fund	82,022	75,337	78,130	88,662	88,662	-
3400 Other Funds Ltd	64,446	74,675	77,444	69,666	69,666	-
All Funds	146,468	150,012	155,574	158,328	158,328	-
OTHER PAYROLL EXPENSES						
8000 General Fund	205,110	217,565	221,885	243,507	243,507	-
3400 Other Funds Ltd	161,156	195,457	201,564	193,523	193,523	-
TOTAL OTHER PAYROLL EXPENSES	\$366,266	\$413,022	\$423,449	\$437,030	\$437,030	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	13,725	13,725	-	-	-
3400 Other Funds Ltd	-	(13,725)	(13,725)	-	-	-
All Funds	-	-	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	626,663	657,532	682,580	749,566	749,566	-
3400 Other Funds Ltd	492,375	549,453	573,795	591,131	591,131	-
TOTAL PERSONAL SERVICES	\$1,119,038	\$1,206,985	\$1,256,375	\$1,340,697	\$1,340,697	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,021	2,282	2,282	2,369	2,369	-
3400 Other Funds Ltd	1,143	6,849	6,849	7,109	7,109	-
All Funds	4,164	9,131	9,131	9,478	9,478	-
4150 Employee Training						

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	3,014	3,014	3,129	3,129	-
4300 Professional Services						
8000 General Fund	780	14,810	14,810	15,432	15,432	-
3400 Other Funds Ltd	-	17,349	17,349	18,078	18,078	-
All Funds	780	32,159	32,159	33,510	33,510	-
SERVICES & SUPPLIES						
8000 General Fund	3,801	17,092	17,092	17,801	17,801	-
3400 Other Funds Ltd	1,143	27,212	27,212	28,316	28,316	-
TOTAL SERVICES & SUPPLIES	\$4,944	\$44,304	\$44,304	\$46,117	\$46,117	-
EXPENDITURES						
8000 General Fund	630,464	674,624	699,672	767,367	767,367	-
3400 Other Funds Ltd	493,518	576,665	601,007	619,447	619,447	-
TOTAL EXPENDITURES	\$1,123,982	\$1,251,289	\$1,300,679	\$1,386,814	\$1,386,814	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(33,302)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	210,269	266,446	242,104	102,660	102,660	-
TOTAL ENDING BALANCE	\$210,269	\$266,446	\$242,104	\$102,660	\$102,660	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	4	4	4	-
TOTAL AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE						

Employment Relations Board

Agency Number: 11500

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Hearings**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8250 Class/Unclass FTE Positions	4.50	4.50	4.50	4.50	4.50	-
TOTAL AUTHORIZED FTE	4.50	4.50	4.50	4.50	4.50	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,851	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,851)	-	-	-	-	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	266,965	266,965	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,269,435	1,269,435	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,099,638	1,099,638	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,064	1,064	0	-
TOTAL REVENUES				
8000 General Fund	1,269,435	1,269,435	0	-
3400 Other Funds Ltd	1,100,702	1,100,702	0	-
TOTAL REVENUES	\$2,370,137	\$2,370,137	0	-
AVAILABLE REVENUES				
8000 General Fund	1,269,435	1,269,435	0	-
3400 Other Funds Ltd	1,367,667	1,367,667	0	-
TOTAL AVAILABLE REVENUES	\$2,637,102	\$2,637,102	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	703,918	703,918	0	-
3400 Other Funds Ltd	553,106	553,106	0	-
All Funds	1,257,024	1,257,024	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	136	136	0	-
3400 Other Funds Ltd	108	108	0	-
All Funds	244	244	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	119,455	119,455	0	-
3400 Other Funds Ltd	93,863	93,863	0	-
All Funds	213,318	213,318	0	-
3221 Pension Obligation Bond				
8000 General Fund	35,724	35,724	0	-
3400 Other Funds Ltd	28,070	28,070	0	-
All Funds	63,794	63,794	0	-
3230 Social Security Taxes				
8000 General Fund	47,015	47,015	0	-
3400 Other Funds Ltd	36,942	36,942	0	-
All Funds	83,957	83,957	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	3,373	3,373	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	160	160	0	-
3400 Other Funds Ltd	130	130	0	-
All Funds	290	290	0	-
3260 Mass Transit Tax				
8000 General Fund	3,530	3,530	0	-
3400 Other Funds Ltd	2,773	2,773	0	-
All Funds	6,303	6,303	0	-
3270 Flexible Benefits				
8000 General Fund	98,512	98,512	0	-
3400 Other Funds Ltd	77,408	77,408	0	-
All Funds	175,920	175,920	0	-
3280 Other OPE				
8000 General Fund	6,403	6,403	0	-
3400 Other Funds Ltd	24,911	24,911	0	-
All Funds	31,314	31,314	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	310,935	310,935	0	-
3400 Other Funds Ltd	267,578	267,578	0	-
TOTAL OTHER PAYROLL EXPENSES	\$578,513	\$578,513	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,014,853	1,014,853	0	-
3400 Other Funds Ltd	820,684	820,684	0	-
TOTAL PERSONAL SERVICES	\$1,835,537	\$1,835,537	0	-
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	1,124	1,124	0	-
3400 Other Funds Ltd	3,634	3,634	0	-
All Funds	4,758	4,758	0	-
4150 Employee Training				
8000 General Fund	5,189	5,189	0	-
3400 Other Funds Ltd	5,221	5,221	0	-
All Funds	10,410	10,410	0	-
4175 Office Expenses				
8000 General Fund	15,653	15,653	0	-
3400 Other Funds Ltd	10,505	10,505	0	-
All Funds	26,158	26,158	0	-
4200 Telecommunications				
8000 General Fund	31,636	31,636	0	-
3400 Other Funds Ltd	25,082	25,082	0	-
All Funds	56,718	56,718	0	-
4225 State Gov. Service Charges				
8000 General Fund	47,618	47,618	0	-
3400 Other Funds Ltd	31,855	31,855	0	-
All Funds	79,473	79,473	0	-
4250 Data Processing				
8000 General Fund	2,359	2,359	0	-
3400 Other Funds Ltd	60,733	60,733	0	-
All Funds	63,092	63,092	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	1,876	1,876	0	-
3400 Other Funds Ltd	4,481	4,481	0	-
All Funds	6,357	6,357	0	-
4300 Professional Services				
8000 General Fund	1,169	1,169	0	-
3400 Other Funds Ltd	7,047	7,047	0	-
All Funds	8,216	8,216	0	-
4315 IT Professional Services				
8000 General Fund	64,036	64,036	0	-
3400 Other Funds Ltd	73,863	73,863	0	-
All Funds	137,899	137,899	0	-
4325 Attorney General				
8000 General Fund	816	816	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	25,392	25,392	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	108,888	108,888	0	-
4650 Other Services and Supplies				
8000 General Fund	79,277	79,277	0	-
3400 Other Funds Ltd	47,797	47,797	0	-
All Funds	127,074	127,074	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,796	5,796	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	3,829	3,829	0	-
3400 Other Funds Ltd	9,058	9,058	0	-
All Funds	12,887	12,887	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	254,582	254,582	0	-
3400 Other Funds Ltd	419,352	419,352	0	-
TOTAL SERVICES & SUPPLIES	\$673,934	\$673,934	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,269,435	1,269,435	0	-
3400 Other Funds Ltd	1,240,036	1,240,036	0	-
TOTAL EXPENDITURES	\$2,509,471	\$2,509,471	0	-
ENDING BALANCE				
3400 Other Funds Ltd	127,631	127,631	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	128,198	128,198	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	693,731	693,731	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	22,300	22,300	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	228,590	228,590	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	565,953	565,953	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	794,543	794,543	0	-
TOTAL REVENUES				
8000 General Fund	693,731	693,731	0	-
3400 Other Funds Ltd	816,843	816,843	0	-
TOTAL REVENUES	\$1,510,574	\$1,510,574	0	-
AVAILABLE REVENUES				
8000 General Fund	693,731	693,731	0	-
3400 Other Funds Ltd	945,041	945,041	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$1,638,772	\$1,638,772	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	430,328	430,328	0	-
3400 Other Funds Ltd	338,116	338,116	0	-
All Funds	768,444	768,444	0	-
3190 All Other Differential				
8000 General Fund	6,290	6,290	0	-
3400 Other Funds Ltd	4,942	4,942	0	-
All Funds	11,232	11,232	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	436,618	436,618	0	-
3400 Other Funds Ltd	343,058	343,058	0	-
TOTAL SALARIES & WAGES	\$779,676	\$779,676	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	119	119	0	-
3400 Other Funds Ltd	94	94	0	-
All Funds	213	213	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	74,094	74,094	0	-
3400 Other Funds Ltd	58,217	58,217	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	132,311	132,311	0	-
3221 Pension Obligation Bond				
8000 General Fund	21,844	21,844	0	-
3400 Other Funds Ltd	17,163	17,163	0	-
All Funds	39,007	39,007	0	-
3230 Social Security Taxes				
8000 General Fund	33,402	33,402	0	-
3400 Other Funds Ltd	26,243	26,243	0	-
All Funds	59,645	59,645	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	112	112	0	-
3400 Other Funds Ltd	91	91	0	-
All Funds	203	203	0	-
3260 Mass Transit Tax				
8000 General Fund	2,307	2,307	0	-
3400 Other Funds Ltd	1,813	1,813	0	-
All Funds	4,120	4,120	0	-
3270 Flexible Benefits				
8000 General Fund	68,961	68,961	0	-
3400 Other Funds Ltd	54,183	54,183	0	-
All Funds	123,144	123,144	0	-
3280 Other OPE				
8000 General Fund	20,864	20,864	0	-
3400 Other Funds Ltd	15,457	15,457	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	36,321	36,321	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	221,703	221,703	0	-
3400 Other Funds Ltd	173,261	173,261	0	-
TOTAL OTHER PAYROLL EXPENSES	\$394,964	\$394,964	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	658,321	658,321	0	-
3400 Other Funds Ltd	516,319	516,319	0	-
TOTAL PERSONAL SERVICES	\$1,174,640	\$1,174,640	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	35,410	35,410	0	-
3400 Other Funds Ltd	29,492	29,492	0	-
All Funds	64,902	64,902	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,014	3,014	0	-
4250 Data Processing				
3400 Other Funds Ltd	86,574	86,574	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	10,303	10,303	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	149,569	149,569	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,554	3,554	0	-

Employment Relations Board

Agency Number: 11500

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Mediation

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	35,410	35,410	0	-
3400 Other Funds Ltd	282,506	282,506	0	-
TOTAL SERVICES & SUPPLIES	\$317,916	\$317,916	0	-
TOTAL EXPENDITURES				
8000 General Fund	693,731	693,731	0	-
3400 Other Funds Ltd	798,825	798,825	0	-
TOTAL EXPENDITURES	\$1,492,556	\$1,492,556	0	-
ENDING BALANCE				
3400 Other Funds Ltd	146,216	146,216	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	3.50	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	133,381	133,381	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	726,749	726,749	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	38,009	38,009	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	550,717	550,717	0	-
TOTAL REVENUES				
8000 General Fund	726,749	726,749	0	-
3400 Other Funds Ltd	588,726	588,726	0	-
TOTAL REVENUES	\$1,315,475	\$1,315,475	0	-
AVAILABLE REVENUES				
8000 General Fund	726,749	726,749	0	-
3400 Other Funds Ltd	722,107	722,107	0	-
TOTAL AVAILABLE REVENUES	\$1,448,856	\$1,448,856	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	482,638	482,638	0	-
3400 Other Funds Ltd	418,070	418,070	0	-
All Funds	900,708	900,708	0	-
3160 Temporary Appointments				
8000 General Fund	1,607	1,607	0	-
3400 Other Funds Ltd	1,244	1,244	0	-
All Funds	2,851	2,851	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	484,245	484,245	0	-
3400 Other Funds Ltd	419,314	419,314	0	-
TOTAL SALARIES & WAGES	\$903,559	\$903,559	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	137	137	0	-
3400 Other Funds Ltd	137	137	0	-
All Funds	274	274	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	81,905	81,905	0	-
3400 Other Funds Ltd	70,947	70,947	0	-
All Funds	152,852	152,852	0	-
3221 Pension Obligation Bond				
8000 General Fund	24,124	24,124	0	-
3400 Other Funds Ltd	20,820	20,820	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	44,944	44,944	0	-
3230 Social Security Taxes				
8000 General Fund	37,045	37,045	0	-
3400 Other Funds Ltd	32,077	32,077	0	-
All Funds	69,122	69,122	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	129	129	0	-
3400 Other Funds Ltd	132	132	0	-
All Funds	261	261	0	-
3260 Mass Transit Tax				
8000 General Fund	2,558	2,558	0	-
3400 Other Funds Ltd	2,206	2,206	0	-
All Funds	4,764	4,764	0	-
3270 Flexible Benefits				
8000 General Fund	79,514	79,514	0	-
3400 Other Funds Ltd	78,814	78,814	0	-
All Funds	158,328	158,328	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	225,412	225,412	0	-
3400 Other Funds Ltd	205,133	205,133	0	-
TOTAL OTHER PAYROLL EXPENSES	\$430,545	\$430,545	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	709,657	709,657	0	-
3400 Other Funds Ltd	624,447	624,447	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$1,334,104	\$1,334,104	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,282	2,282	0	-
3400 Other Funds Ltd	6,849	6,849	0	-
All Funds	9,131	9,131	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,014	3,014	0	-
4300 Professional Services				
8000 General Fund	14,810	14,810	0	-
3400 Other Funds Ltd	17,349	17,349	0	-
All Funds	32,159	32,159	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	17,092	17,092	0	-
3400 Other Funds Ltd	27,212	27,212	0	-
TOTAL SERVICES & SUPPLIES	\$44,304	\$44,304	0	-
TOTAL EXPENDITURES				
8000 General Fund	726,749	726,749	0	-
3400 Other Funds Ltd	651,659	651,659	0	-
TOTAL EXPENDITURES	\$1,378,408	\$1,378,408	0	-
ENDING BALANCE				
3400 Other Funds Ltd	70,448	70,448	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

4.50

4.50

0

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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 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	4,643	4,643	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,643	4,643	0	0.00%
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TOTAL AVAILABLE REVENUES	\$4,643	\$4,643	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	3,949	3,949	0	0.00%
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3400 Other Funds Ltd	3,103	3,103	0	0.00%
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All Funds	7,052	7,052	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	128	128	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	694	694	0	0.00%
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3400 Other Funds Ltd	546	546	0	0.00%
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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 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		
All Funds	1,240	1,240	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	4,643	4,643	0	0.00%
3400 Other Funds Ltd	3,777	3,777	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$8,420	\$8,420	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,643	4,643	0	0.00%
3400 Other Funds Ltd	3,777	3,777	0	0.00%
TOTAL EXPENDITURES	\$8,420	\$8,420	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,777)	(3,777)	0	0.00%
TOTAL ENDING BALANCE	(\$3,777)	(\$3,777)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Administration**

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

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	277,501	277,501	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	277,501	277,501	0	0.00%
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TOTAL AVAILABLE REVENUES	\$277,501	\$277,501	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	89,864	89,864	0	0.00%
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4315 IT Professional Services

8000 General Fund	18,000	18,000	0	0.00%
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3400 Other Funds Ltd	12,000	12,000	0	0.00%
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All Funds	30,000	30,000	0	0.00%
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4400 Dues and Subscriptions

8000 General Fund	10,695	10,695	0	0.00%
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4425 Facilities Rental and Taxes

8000 General Fund	155,253	155,253	0	0.00%
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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Administration**

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

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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				
8000 General Fund	3,689	3,689	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	277,501	277,501	0	0.00%
3400 Other Funds Ltd	12,000	12,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$289,501	\$289,501	\$0	0.00%
EXPENDITURES				
8000 General Fund	277,501	277,501	0	0.00%
3400 Other Funds Ltd	12,000	12,000	0	0.00%
TOTAL EXPENDITURES	\$289,501	\$289,501	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(12,000)	(12,000)	0	0.00%
TOTAL ENDING BALANCE	(\$12,000)	(\$12,000)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

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	(6,403)	(6,403)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(6,403)	(6,403)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$6,403)	(\$6,403)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
8000 General Fund	(6,403)	(6,403)	0	0.00%
3400 Other Funds Ltd	(24,911)	(24,911)	0	0.00%
All Funds	(31,314)	(31,314)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(6,403)	(6,403)	0	0.00%
3400 Other Funds Ltd	(24,911)	(24,911)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$31,314)	(\$31,314)	\$0	0.00%

SERVICES & SUPPLIES

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

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		
4315 IT Professional Services				
3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$30,000)	(\$30,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(6,403)	(6,403)	0	0.00%
3400 Other Funds Ltd	(54,911)	(54,911)	0	0.00%
TOTAL EXPENDITURES	(\$61,314)	(\$61,314)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	54,911	54,911	0	0.00%
TOTAL ENDING BALANCE	\$54,911	\$54,911	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 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	37,418	37,418	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	37,418	37,418	0	0.00%
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TOTAL AVAILABLE REVENUES	\$37,418	\$37,418	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	43	43	0	0.00%
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3400 Other Funds Ltd	138	138	0	0.00%
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All Funds	181	181	0	0.00%
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4150 Employee Training

8000 General Fund	197	197	0	0.00%
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3400 Other Funds Ltd	198	198	0	0.00%
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All Funds	395	395	0	0.00%
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4175 Office Expenses

8000 General Fund	595	595	0	0.00%
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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Administration**

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	399	399	0	0.00%
All Funds	994	994	0	0.00%
4200 Telecommunications				
8000 General Fund	1,202	1,202	0	0.00%
3400 Other Funds Ltd	953	953	0	0.00%
All Funds	2,155	2,155	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	29,158	29,158	0	0.00%
3400 Other Funds Ltd	19,329	19,329	0	0.00%
All Funds	48,487	48,487	0	0.00%
4250 Data Processing				
8000 General Fund	90	90	0	0.00%
3400 Other Funds Ltd	2,308	2,308	0	0.00%
All Funds	2,398	2,398	0	0.00%
4275 Publicity and Publications				
8000 General Fund	71	71	0	0.00%
3400 Other Funds Ltd	170	170	0	0.00%
All Funds	241	241	0	0.00%
4300 Professional Services				

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 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		
8000 General Fund	49	49	0	0.00%
3400 Other Funds Ltd	296	296	0	0.00%
All Funds	345	345	0	0.00%
4315 IT Professional Services				
8000 General Fund	2,690	2,690	0	0.00%
3400 Other Funds Ltd	1,842	1,842	0	0.00%
All Funds	4,532	4,532	0	0.00%
4325 Attorney General				
8000 General Fund	164	164	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	965	965	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	4,138	4,138	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,013	3,013	0	0.00%
3400 Other Funds Ltd	1,816	1,816	0	0.00%
All Funds	4,829	4,829	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	220	220	0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 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		
4715 IT Expendable Property				
8000 General Fund	146	146	0	0.00%
3400 Other Funds Ltd	344	344	0	0.00%
All Funds	490	490	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	37,418	37,418	0	0.00%
3400 Other Funds Ltd	33,116	33,116	0	0.00%
TOTAL SERVICES & SUPPLIES	\$70,534	\$70,534	\$0	0.00%
EXPENDITURES				
8000 General Fund	37,418	37,418	0	0.00%
3400 Other Funds Ltd	33,116	33,116	0	0.00%
TOTAL EXPENDITURES	\$70,534	\$70,534	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(33,116)	(33,116)	0	0.00%
TOTAL ENDING BALANCE	(\$33,116)	(\$33,116)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Statewide Adjustment DAS Chgs
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	-	(7,893)	(7,893)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(7,893)	(7,893)	100.00%
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TOTAL AVAILABLE REVENUES

	-	(\$7,893)	(\$7,893)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(9,848)	(9,848)	100.00%
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3400 Other Funds Ltd	-	(6,566)	(6,566)	100.00%
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All Funds	-	(16,414)	(16,414)	100.00%
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4250 Data Processing

8000 General Fund	-	(540)	(540)	100.00%
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3400 Other Funds Ltd	-	(360)	(360)	100.00%
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All Funds	-	(900)	(900)	100.00%
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4650 Other Services and Supplies

8000 General Fund	-	2,495	2,495	100.00%
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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Statewide Adjustment DAS Chgs
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		
3400 Other Funds Ltd	-	1,664	1,664	100.00%
All Funds	-	4,159	4,159	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(7,893)	(7,893)	100.00%
3400 Other Funds Ltd	-	(5,262)	(5,262)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$13,155)	(\$13,155)	100.00%
EXPENDITURES				
8000 General Fund	-	(7,893)	(7,893)	100.00%
3400 Other Funds Ltd	-	(5,262)	(5,262)	100.00%
TOTAL EXPENDITURES	-	(\$13,155)	(\$13,155)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	5,262	5,262	100.00%
TOTAL ENDING BALANCE	-	\$5,262	\$5,262	100.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(58)	(58)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(58)	(58)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$58)	(\$58)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(58)	(58)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(58)	(58)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$58)	(\$58)	100.00%
EXPENDITURES				
8000 General Fund	-	(58)	(58)	100.00%
TOTAL EXPENDITURES	-	(\$58)	(\$58)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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ANA101A - Package Comparison Report - Detail

ANA101A

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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Administration**

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

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 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	3,077	3,077	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,077	3,077	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,077	\$3,077	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	2,764	2,764	0	0.00%
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3400 Other Funds Ltd	2,172	2,172	0	0.00%
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All Funds	4,936	4,936	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	313	313	0	0.00%
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3400 Other Funds Ltd	245	245	0	0.00%
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All Funds	558	558	0	0.00%
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OTHER PAYROLL EXPENSES

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 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		
8000 General Fund	3,077	3,077	0	0.00%
3400 Other Funds Ltd	2,417	2,417	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$5,494	\$5,494	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	3,077	3,077	0	0.00%
3400 Other Funds Ltd	2,417	2,417	0	0.00%
TOTAL PERSONAL SERVICES	\$5,494	\$5,494	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,077	3,077	0	0.00%
3400 Other Funds Ltd	2,417	2,417	0	0.00%
TOTAL EXPENDITURES	\$5,494	\$5,494	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,417)	(2,417)	0	0.00%
TOTAL ENDING BALANCE	(\$2,417)	(\$2,417)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

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	(28,740)	(28,740)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(28,740)	(28,740)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$28,740)	(\$28,740)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	(6,290)	(6,290)	0	0.00%
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3400 Other Funds Ltd	(4,942)	(4,942)	0	0.00%
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All Funds	(11,232)	(11,232)	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	(1,067)	(1,067)	0	0.00%
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3400 Other Funds Ltd	(839)	(839)	0	0.00%
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All Funds	(1,906)	(1,906)	0	0.00%
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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

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		
3230 Social Security Taxes				
8000 General Fund	(481)	(481)	0	0.00%
3400 Other Funds Ltd	(378)	(378)	0	0.00%
All Funds	(859)	(859)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(38)	(38)	0	0.00%
3400 Other Funds Ltd	(30)	(30)	0	0.00%
All Funds	(68)	(68)	0	0.00%
3280 Other OPE				
8000 General Fund	(20,864)	(20,864)	0	0.00%
3400 Other Funds Ltd	(15,457)	(15,457)	0	0.00%
All Funds	(36,321)	(36,321)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(22,450)	(22,450)	0	0.00%
3400 Other Funds Ltd	(16,704)	(16,704)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$39,154)	(\$39,154)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(28,740)	(28,740)	0	0.00%
3400 Other Funds Ltd	(21,646)	(21,646)	0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

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	(\$50,386)	(\$50,386)	\$0	0.00%
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	(86,574)	(86,574)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(10,303)	(10,303)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(149,569)	(149,569)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(3,554)	(3,554)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(250,000)	(250,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$250,000)	(\$250,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(28,740)	(28,740)	0	0.00%
3400 Other Funds Ltd	(271,646)	(271,646)	0	0.00%
TOTAL EXPENDITURES	(\$300,386)	(\$300,386)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

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	271,646	271,646	0	0.00%
TOTAL ENDING BALANCE	\$271,646	\$271,646	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 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	1,346	1,346	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,346	1,346	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,346	\$1,346	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,346	1,346	0	0.00%
3400 Other Funds Ltd	1,121	1,121	0	0.00%
All Funds	2,467	2,467	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	115	115	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,346	1,346	0	0.00%
3400 Other Funds Ltd	1,236	1,236	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,582	\$2,582	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 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	1,346	1,346	0	0.00%
3400 Other Funds Ltd	1,236	1,236	0	0.00%
TOTAL EXPENDITURES	\$2,582	\$2,582	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,236)	(1,236)	0	0.00%
TOTAL ENDING BALANCE	(\$1,236)	(\$1,236)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 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	3,490	3,490	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,490	3,490	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,490	\$3,490	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	61	61	0	0.00%
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3400 Other Funds Ltd	47	47	0	0.00%
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All Funds	108	108	0	0.00%
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SALARIES & WAGES

8000 General Fund	61	61	0	0.00%
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3400 Other Funds Ltd	47	47	0	0.00%
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TOTAL SALARIES & WAGES	\$108	\$108	\$0	0.00%
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OTHER PAYROLL EXPENSES

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 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	3,077	3,077	0	0.00%
3400 Other Funds Ltd	2,742	2,742	0	0.00%
All Funds	5,819	5,819	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5	5	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
All Funds	9	9	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	347	347	0	0.00%
3400 Other Funds Ltd	310	310	0	0.00%
All Funds	657	657	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,429	3,429	0	0.00%
3400 Other Funds Ltd	3,056	3,056	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$6,485	\$6,485	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	3,490	3,490	0	0.00%
3400 Other Funds Ltd	3,103	3,103	0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 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		
TOTAL PERSONAL SERVICES	\$6,593	\$6,593	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,490	3,490	0	0.00%
3400 Other Funds Ltd	3,103	3,103	0	0.00%
TOTAL EXPENDITURES	\$6,593	\$6,593	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,103)	(3,103)	0	0.00%
TOTAL ENDING BALANCE	(\$3,103)	(\$3,103)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 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	709	709	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	709	709	0	0.00%
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TOTAL AVAILABLE REVENUES	\$709	\$709	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	87	87	0	0.00%
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3400 Other Funds Ltd	260	260	0	0.00%
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All Funds	347	347	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	115	115	0	0.00%
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4300 Professional Services

8000 General Fund	622	622	0	0.00%
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3400 Other Funds Ltd	729	729	0	0.00%
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All Funds	1,351	1,351	0	0.00%
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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 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	709	709	0	0.00%
3400 Other Funds Ltd	1,104	1,104	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,813	\$1,813	\$0	0.00%
EXPENDITURES				
8000 General Fund	709	709	0	0.00%
3400 Other Funds Ltd	1,104	1,104	0	0.00%
TOTAL EXPENDITURES	\$1,813	\$1,813	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,104)	(1,104)	0	0.00%
TOTAL ENDING BALANCE	(\$1,104)	(\$1,104)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Hearings**

**Cross Reference Number: 11500-050-00-00-00000
Package: Hearing Assistance Labor Cost Split
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	36,419	36,419	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	36,419	36,419	0	0.00%
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TOTAL AVAILABLE REVENUES	\$36,419	\$36,419	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	21,753	21,753	0	0.00%
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3400 Other Funds Ltd	(21,753)	(21,753)	0	0.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	21,753	21,753	0	0.00%
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3400 Other Funds Ltd	(21,753)	(21,753)	0	0.00%
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TOTAL SALARIES & WAGES	-	-	\$0	0.00%
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OTHER PAYROLL EXPENSES

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Hearings**

**Cross Reference Number: 11500-050-00-00-00000
Package: Hearing Assistance Labor Cost Split
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	16	16	0	0.00%
3400 Other Funds Ltd	(16)	(16)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	3,692	3,692	0	0.00%
3400 Other Funds Ltd	(3,692)	(3,692)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,664	1,664	0	0.00%
3400 Other Funds Ltd	(1,664)	(1,664)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	(15)	(15)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	131	131	0	0.00%
3400 Other Funds Ltd	(131)	(131)	0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Hearings**

**Cross Reference Number: 11500-050-00-00-00000
Package: Hearing Assistance Labor Cost Split
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	9,148	9,148	0	0.00%
3400 Other Funds Ltd	(9,148)	(9,148)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	14,666	14,666	0	0.00%
3400 Other Funds Ltd	(14,666)	(14,666)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	36,419	36,419	0	0.00%
3400 Other Funds Ltd	(36,419)	(36,419)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	36,419	36,419	0	0.00%
3400 Other Funds Ltd	(36,419)	(36,419)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2019-21 Biennium
Hearings**

**Cross Reference Number: 11500-050-00-00-00000
Package: Hearing Assistance Labor Cost Split
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36,419	36,419	0	0.00%
TOTAL ENDING BALANCE	\$36,419	\$36,419	\$0	0.00%

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7530	HP	EMPLOYMENT RELATIONS BRD CHAIR	1	1.00	24.00	14,733.00	198,012	155,580			353,592
000	MENNZ7531	RP	EMPLOYMENT RELATIONS BRD MMBR	2	2.00	48.00	13,441.00	361,294	283,874			645,168
000	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,542.00	87,909	69,099			157,008
000	UA	C0110	RP LEGAL SECRETARY	1	1.00	24.00	4,219.00	56,703	44,553			101,256
000				5	5.00	120.00	10,475.20	703,918	553,106			1,257,024
				5	5.00	120.00	10,475.20	703,918	553,106			1,257,024

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	RP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,625.00	142,800	112,200			255,000
000	UA	C0108	RP ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	4,219.00	28,352	22,276			50,628
000	UA	C1542	RP ERB MEDIATOR	2	2.00	48.00	9,642.00	259,176	203,640			462,816
000				4	3.50	84.00	8,532.00	430,328	338,116			768,444
				4	3.50	84.00	8,532.00	430,328	338,116			768,444

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C0108 RP	ADMINISTRATIVE SPECIALIST 2		.50	12.00	4,219.00	28,347	22,281			50,628
000	UA	C0110 RP	LEGAL SECRETARY	1	1.00	24.00	3,486.00	25,099	58,565			83,664
000	UA	C1512 RP	ADMINISTRATIVE LAW JUDGE 3	3	3.00	72.00	10,644.66	429,192	337,224			766,416
000				4	4.50	108.00	7,927.80	482,638	418,070			900,708

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	UA	C0110 RP	LEGAL SECRETARY		.00	.00	3,486.00	21,753	21,753-			
100					.00	.00	3,486.00	21,753	21,753-			
				4	4.50	108.00	6,658.71	504,391	396,317			900,708
				13	13.00	312.00	8,319.68	1,638,637	1,287,539			2,926,176

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7530	HP	EMPLOYMENT RELATIONS BRD CHAIR	1	1.00	24.00	14,733.00	198,012	155,580			353,592
000	MENNZ7531	RP	EMPLOYMENT RELATIONS BRD MMBR	2	2.00	48.00	13,441.00	361,294	283,874			645,168
000	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,542.00	87,909	69,099			157,008
000	MESNZ7010	RP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,625.00	142,800	112,200			255,000
000	UA	C0108	RP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,219.00	56,699	44,557			101,256
000	UA	C0110	RP LEGAL SECRETARY	2	2.00	48.00	3,669.25	103,555	81,365			184,920
000	UA	C1512	RP ADMINISTRATIVE LAW JUDGE 3	3	3.00	72.00	10,644.66	429,192	337,224			766,416
000	UA	C1542	RP ERB MEDIATOR	2	2.00	48.00	9,642.00	259,176	203,640			462,816
				13	13.00	312.00	8,319.68	1,638,637	1,287,539			2,926,176

The image shows a large rectangular area filled with 12 horizontal gray bars, stacked vertically. These bars represent redacted content, likely a table or list of items that has been obscured for security or privacy reasons. The bars are uniform in color and height, spanning most of the width of the page.

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0009001	000004820	050-01-00-00000	100 0 PF	UA	C0110 RP	17	05	1-	1.00-	3,486.00	24.00-	25,099-	58,565-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
0009001	000004820	050-01-00-00000	100 0 PF	UA	C0110 RP	17	05	1	1.00	3,486.00	24.00	46,852	36,812			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
			100						.00		.00	21,753	21,753-			
									.00		.00	21,753	21,753-			
									.00		.00	21,753	21,753-			

A large table area that has been completely redacted with horizontal grey bars. The bars are uniform in height and width, covering the entire content area of the page.

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0009001	UA	C0110	RP LEGAL SECRETARY	1-	1.00-	24.00-	05	3,486.00	25,099- 16,769-	58,565- 39,132-			83,664- 55,901-
0009001	UA	C0110	RP LEGAL SECRETARY	1	1.00	24.00	05	3,486.00	46,852 31,304	36,812 24,597			83,664 55,901
TOTAL PICS SALARY									21,753	21,753-			
TOTAL PICS OPE									14,535	14,535-			
TOTAL PICS PERSONAL SERVICES =													
					---	-----	-----		-----	-----	-----	-----	-----
					.00	.00		36,288	36,288-				