

ANALYSIS

Item 51: Department of Administrative Services Compensation Plan Changes

Analyst: Kim To

Request: Acknowledge receipt of a report on compensation plan changes.

Analysis: ORS 291.371 requires the Department of Administrative Services (DAS) to report to the Joint Committee on Ways and Means when the Legislative Assembly is in session on any changes to the state's compensation plan. When the Legislature is not in session, the agency must report to the interim Joint Committee on Ways and Means or the Emergency Board.

The report contains the following sections, describing the compensation changes for the following 12 groups of executive branch employees:

- Section A: Statewide compensation plan changes for annual performance pay increases and insurance. The annual step increases and employer paid insurance components represent about 25.3% of the total fund cost of all the changes included in this report.
- Section B: Service Employees International Union (SEIU) Local 503. The compensation adjustments in this section represent about 44% of the total fund cost of all the changes included in this report.
- Section C: American Federation of State, County, and Municipal Employees (AFSCME) Council 75, Central Table. The compensation adjustments in this section represent about 7.6% of the total fund cost of all the changes included in this report.
- Section D: American Federation of State, County, and Municipal Employees (AFSCME) Council 75, Department of Corrections Security Employs, pending ratification. The compensation adjustments in this section represent about 3.9% of the total fund cost of all the changes included in this report.
- Section E: Federation of Oregon Parole and Probation Officers (FOPPO). The compensation adjustments represent about 0.09% of the total fund cost of all the changes included in this report.
- Section F: International Association of Fire Fighters (IAFF) Local 3340, Kingsley Firefighters Association (KFFA). The compensation adjustments in this section represent about 0.06% of the total fund cost of all the changes included in this report.
- Section G: Oregon State Police Officers Association (OSPOA). The compensation adjustments in this section represent about 1.9% of the total fund cost of all the changes included in this report.
- Section H: Oregon Public Safety Association (OPSA). The compensation adjustments in this section represent about 0.3% of the total fund cost of all the changes included in this report.
- Section I: International Association of Fire Fighters (IAFF), Portland Air National Guard (PANG). The compensation adjustments in this section represent about 0.02% of the total fund cost of all the changes included in this report.
- Section J: State Teacher Education Association (STEA), pending ratification. The compensation adjustments in this section represent about 0.03% of the total fund cost of all the changes included in this report.

- Section K: Executive Service, Unclassified Excluded, and Management Service. The compensation adjustments in this section represent about 15.4% of the total fund cost of all the changes included in this report.
- Section L: Classified and Unclassified Unrepresented Service. The compensation adjustments in this section represent about 1.4% of the total fund cost of all the changes included in this report.

DAS estimates the total 2023-25 cost of these changes is \$884,839,990 total funds (\$378,069,786 General Fund, \$20,388,683 Lottery Funds, \$332,721,980 Other Funds, \$153,802,249 Federal Funds). For the 2025-27 biennium, the cost of these compensation changes is anticipated to be \$1,441,186,945 total funds (\$615,959,914 General Fund, \$19,914,373 Lottery Funds, \$553,579,087 Other Funds, \$251,947,786 Federal Funds).

Note that the above costs are based on a February 1, 2025 effective date for the second COLA (increase in salary rates by 6.55%) for all bargaining groups, including the Service Employees International Union (SEIU) Local 503 in Section B. However, the bargaining agreement for SEIU notes an effective date of January 1, 2025 with the stipulation that if the Legislature does not appropriate an additional \$13 million General Fund, the effective date of would be moved from January 1, 2025 to February 1, 2025, aligning with other bargaining units.

Allocation of the special purpose appropriations to the Emergency Board intended to cover the major components of employee compensation changes and other budget adjustments for the affected agencies will be considered at a later date.

The over-arching changes for all 12 bargaining groups include the following cost of living adjustments (COLA): (1) increasing salary rates by 6.5%, effective December 1, 2023; (2) increasing salary rates by 6.55%, effective February 1, 2025; and (3) establishing a one-time COLA payment of \$1,500 for employees as of August 23, 2023. Section specific changes are outlined below:

Section A includes standard statewide compensation plan approvals authorizing annual performance pay, or step, increases, and health insurance coverage that are assumed will apply to all 2023-25 compensation plans for all state government. This includes eligibility for step pay increases on an employee's eligibility date if the employee is not at the top of the salary range for their classification. For compensation related to insurance, for the remainder of plan year 2023 through plan year 2025, employers will continue to make a monthly contribution of at least 95% of the costs of PEBB health, vision, dental, and basic life insurance benefits. For the remainder of plan year 2023 through plan year 2025, the state will continue to pay the part-time subsidy for part-time employees who participate in a part-time PEBB plan. The 2023-25 total funds cost of the step pay increases and insurance provisions included in this section is estimated at \$224 million.

Section B includes compensation plan changes for the Service Employees International Union (SEIU) Local 503. The major components include increasing shift differential and essential worker differential as well as : (1) selectively increasing salary ranges for specified classifications; (2) abolishing certain classifications; (3) truncating specified classifications; (4) increasing American Board of Professional Psychology certification for Clinical Psychologists from 2% to 5%; (5) establishing pay option for Clinical Psychologist 2 working in the Forensic Evaluation Services Unit at the Oregon State Hospital; (6) abolishing the 5% Forensic Evaluation differential for Clinical Psychologist 2 employees at the Oregon State Hospital; (7) increasing Mandatory overtime penalty payment for employees within the SEIU

Institutions Coalition that are mandated to work overtime in certain situations from \$100 to \$150; (8) establishing a pay option for the Governmental Auditor 3 classification within the Department of Consumer and Business Services; and (9) increasing Coaching Pay rates. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$389.1 million.

Section C implements compensation plan changes for the American Federation of State, County and Municipal Employees (AFSCME) Council 75, Central Table. The major components include increasing Shift Differential, Critical Need Differential, and Essential Worker Differential as well as: (1) selectively increasing salary ranges for seven specified classifications; (2) establishing the Case Presenters classification; (3) abolishing the Office Coordinator classification; (4) truncating certain classifications; (5) establishing Primary Care and Psychiatrist Physician Classifications; (6) abolishing the Psychiatric differential for physicians who work with psychiatric patients ; (7) selectively increasing the Dentist Classification; (8) abolishing the Multiple Assignment Differential for Liquor Distribution Workers at the Oregon Liquor Control and Cannabis Commission; (9) establishing a 2.5% Open/Close differential for Liquor Distribution Workers required to open the Distribution Center for the day or secure it at the end of the day; (10) increasing the Float Pool Differential for employees at the Stabilization and Crisis Unit from 5% to 10%; and (11) increasing the Portability Differential for employees at the Stabilization and Crisis Unit from \$3.23 per hour to \$3.94 per hour. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$67.2 million.

Section D implements compensation plan changed for the American Federation of State, County and Municipal Employees (AFSCME) Council 75, Department of Correction Security employees, including (1) truncating Correctional Corporal/Officer/ Sergeant classifications; (2) increasing shift differential to \$1.50 per hour, effective October 1, 2023; (3) increasing Essential Worker Differential to \$3 per hour; (4) establishing a 2% Sexual Abuse Response Team (SART) Differential for employees assigned, in writing, to be SART; and (5) providing eligible OPSRP members with the option, once per calendar year, to make an irrevocable contribution to the employee's OSGP account, on a pre-tax basis, of up to 50 hours of the employee's sick leave, effective September 1, 2023. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$34.6 million.

Section E implements compensation plan changes for the Federation of Oregon Parole and Probation Officers (FOPPO), including: (1) increasing Essential Worker Differential to \$3 per hour; and (2) providing eligible OPSRP members with the option, once per calendar year, to make an irrevocable contribution to the employee's OSGP account, on a pre-tax basis, of up to 50 hours of the employee's sick leave, effective September 1, 2023. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$771,361.

Section F implements the agreement for the International Association of Fire Fighters (IAFF) Local 3340, Kingsley Firefighters Association. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$561,960.

Section G implements the agreement for the Oregon State Police Officers Association (OSPOA), including: (1) establishing a one-time COLA payment of \$500 for employees as of August 23, 2023; (2) selectively increasing the Sergeant Classification by 2.5%; (3) selectively increasing the Emergency Vehicle Technician Classification; (4) establishing a new Evidence Technician Classification; (5) abolishing two classifications; (6) increasing the Hazardous Materials differential from \$5 per transport hour to 2% of base pay; (7) establishing a Digital Forensics differential of 4%; (8) establishing a Drug Recognition Expert differential of 2%; (9) establishing a K-9 Handlers differential of 2%; (10) transferring \$100 per

month for each employee working in the bargaining unit represented by the Association to the Retiree Medical Trust designed by the Association, effective September 1, 2024; (11) providing eligible OPSRP members with the option, once per calendar year, to make an irrevocable contribution to the employee's OSGP account, on a pre-tax basis, of up to 50 hours of the employee's sick leave, effective September 1, 2023; and (12) truncating the OSP Telecommunicator 1 and 2 Classifications by removing bottom two steps. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$17.1 million.

Section H implements the agreement for the Oregon Public Safety Association (OPSA), including: (1) selectively increasing the salary ranges of the specified classifications; and (2) truncating certain classifications; (3) increasing shift differential to \$1.50 per hour; and (4) increasing Essential Worker Differential to \$3 per hour. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$2.4 million.

Section I implements the agreement for the International Association of Fire Fighters (IAFF), Portland Air National Guard (PANG), including: (1) increasing Essential Worker Differential to \$3 per hour; and (2) increasing contributions to employees Individual Account Program from 2% to 3%. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$192,376.

Section J implements the agreement for the State Teacher Education Association (STEA), including increasing Essential Worker Differential to \$3 per hour. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$228,789.

Section K implements changes for Executive Service, Unclassified Excluded, and Management Service, including: (1) truncating specified classifications; (2) increasing Essential Worker Differential to \$3 per hour; (3) increasing shift differential to \$1.50 per hour; (4) establishing new classifications; and (5) abolishing specified classifications including the Principal/Executive Manager series. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$135.9 million.

Section L implements changes for Classified and Unclassified Unrepresented Service, including: (1) truncating specified classifications; (2) increasing Essential Worker Differential to \$3 per hour; and (3) increasing shift differential to \$1.50 per hour. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$12.8 million.

Recommendation: The Legislative Fiscal Office recommends that the Joint Interim Committee on Ways and Means acknowledge receipt of the report.

Request: Report on the Department of Administrative Services compensation plan changes and position allocations.

Recommendation: Acknowledge receipt of the report.

Discussion: The Department of Administrative Services (DAS) is reporting on compensation plan changes, as required by ORS 291.371. This report covers the implementation of agreements with several executive branch bargaining units, as well as statewide compensation plan changes. Approximately 92 percent of executive branch employees belong to one of the groups included in this report. A detailed breakdown of the compensation plan changes is included in the DAS letter, as follows:

- Section A: Applies Statewide
- Section B: Service Employees International Union Local 503
- Section C: American Federation of State, County and Municipal Employees (AFSCME) Council 75, Central Table
- Section D: American Federation of State, County and Municipal Employees (AFSCME) Council 75, Department of Corrections Security Employees
- Section E: Federation of Oregon Parole and Probation Officers (FOPPO)
- Section F: International Association of Fire Fighters (IAFF), Local 3340, Kingsley Fire Fighters Association (KFFA)
- Section G: Oregon State Police Officers Association (OSPOA)
- Section H: Oregon Public Safety Association (OPSA)
- Section I: International Association of Fire Fighters (IAFF), Local 3340, Portland Air National Guard (PANG)
- Section I: State Teachers Education Association (STEA)
- Section J: Executive Service, Unclassified Excluded, and Management Services
- Section K: Classified and Unclassified Unrepresented Services

The cost of implementing the agreements in the 2023-25 biennium is estimated at \$378.1 million General Fund, \$20.4 million Lottery Funds, \$332.7 million Other Funds, and \$153.8 million Federal Funds. For the next full biennium (2025-27) the cost of these salary plan changes is anticipated to be \$616.0 million General Fund, \$19.9 million Lottery Funds, \$553.6 million Other Funds, and \$251.9 million Federal Funds. The Emergency Board received two appropriations totaling \$450 million General Fund to defray some of the cost to agencies for employee compensation changes, during the 2023-25 biennium. These funds are typically allocated to agencies during the February Legislative Session.

While this report covers a large share of executive branch employees, DAS is still in negotiation with several bargaining units. Outstanding units includes the Association of Engineering Employees, AFSCME DOC Non-Security, Association of Corrections Employees, Criminal Investigators Association, and the Oregon Nurses Association. When an agreement is reached with the outstanding bargaining units, DAS will need to return to the appropriate legislative body to report the compensation plan changes prior to implementation.



Oregon

Tina Kotek, Governor

Department of Administrative Services
Chief Human Resources Office | Labor Relations Unit
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August 24, 2023

Senator Elizabeth Steiner, Co-Chair
Representative Tawna Sanchez, Co-Chair
Interim Joint Committee on Ways and Means
900 Court Street NE
H-178 State Capitol
Salem, OR 97301

Dear Co-Chairs:

Nature of Request

The Department of Administrative Services (DAS) submits the following report prior to implementation of compensation plan changes and position allocations, as required by ORS 291.371.

Agency Action

Executive Branch Compensation Changes:

- Section A: Implements Statewide compensation plan changes for annual performance pay increases and insurance.
- Section B: Implements the agreement for the Service Employees International Union (SEIU) Local 503.
- Section C: Implements the agreement for the American Federation of State, County and Municipal Employees (AFSCME) Council 75, Central Table.
- Section D: Implements the agreement for the American Federation of State, County and Municipal Employees (AFSCME) Council 75, Department of Corrections Security Employees, pending ratification.
- Section E: Implements the agreement for the Federation of Oregon Parole and Probation Officers (FOPPO).
- Section F: Implements the agreement for the International Association of Fire Fighters (IAFF) Local 3340, Kingsley Firefighters Association (KFFA).
- Section G: Implements the agreement for the Oregon State Police Officers Association (OSPOA).
- Section H: Implements the agreement for the Oregon Public Safety Association (OPSA).
- Section I: Implements the agreement for the International Association of Fire Fighters (IAFF), Portland Air National Guard (PANG).

Section J: Implements the agreement for the State Teacher Education Association (STEA), pending ratification.

Section K: Implements compensation plan changes for Executive Service, Unclassified Excluded, and Management Service.

Section L: Implements compensation plan changes for Classified and Unclassified Unrepresented Service.

Statewide Impact

The table below aggregates the costs (by fund type) for all items reported in this letter.

Executive Branch	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	378,069,786	20,388,683	332,721,980	153,802,249	884,839,990
Roll-up Cost:	268,034,219	8,935,609	245,029,491	108,656,398	630,656,875
2025-2027 Cost:	615,959,914	19,914,373	553,579,087	251,947,786	1,441,186,945

Action Requested

The Department of Administrative Services requests acknowledgement of this report as required by ORS 291.371.

Legislation Affected

None.

Sincerely,

Berri Leslie
DAS Director | Chief Operating Officer

Attachments

CC: Dustin Ball, Department of Administrative Services
Kim To, Legislative Fiscal Office
Meliah Masiba, Department of Administrative Services

SECTION A

Implements Statewide compensation plan changes for annual performance pay increases and insurance.

- 1) Effective July 1, 2023 employees will be granted an annual performance pay increase (i.e. step increase) on their eligibility date if the employee is not at the top of the salary range of their classification.
- 2) For the remainder of plan year 2023 through plan year 2025, the Employer will continue to make a ninety-five percent (95%) monthly contribution towards PEBB health, vision, dental, and basic life insurance benefits for the employees. For all employees who enroll in a medical plan that is at least ten percent (10%) lower in cost than the highest cost plan that is available to the majority of employees the employer will make ninety-nine (99%) contribution towards PEBB health, vision, dental and basic life insurance.
- 3) For the remainder of plan year 2023 through plan year 2025, the state will continue to pay the part-time subsidy for part-time employees who participate in a part-time PEBB plan.

SECTION A	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	103,791,360	2,436,652	78,432,886	39,418,468	224,079,366
Roll-up Cost:	47,159,652	1,100,206	35,548,594	18,048,417	101,856,869
2025-2027 Cost:	150,951,012	3,536,858	113,981,480	57,466,885	325,936,235

SECTION B

Implements compensation plan changes for the Service Employees International Union (SEIU) Local 503.

- 1) Effective December 1, 2023, generally increase salary rates by six and five tenths percent (6.5%).
- 2) Effective January 1, 2025, generally increase salary rates by six and fifty-five hundredths percent (6.55%).
- 3) Establish a one-time COLA payment for employees as of August 23, 2023 of one thousand five hundred dollars (\$1,500).
- 4) Selectively increase the salary ranges of the following classifications, as indicated:

Class Number	Class Title	From SR	To SR	Effective
5923	DOJ Claims Examiner	22	23	7/1/23
1338	Training and Development Specialist 1	23	24	7/1/23
1339	Training and Development Specialist 2	27	28	7/1/23
4151	Transportation Maintenance Specialist 1	17	18	7/1/23
4152	Transportation Maintenance Specialist 2	19	20	7/1/23
0100	Student Office Worker	7	8	4/1/24
8125	Agricultural Worker	5	8	4/1/24
8201	Forestry Nursery Worker 1	7	8	4/1/24
8263	Wildland Fire Dispatcher Entry (strikeable)	6	8	4/1/24

- 5) Effective July 1, 2023, abolish the following classification:

Class Number	Class Title	SR
0801	Office Coordinator	15
4161	Transportation Maintenance Coordinator 1	21

- 6) Effective April 1, 2024, truncate the following classifications by removing the bottom two steps:

Class Title	Class #	SR
Accounting Technician	212	19
Administrative Specialist 1	107	17
Administrative Specialist 2	108	20
Appraiser Analyst 1	725	18
Automotive Fleet Attendant	4417	14
Automotive Technician 1	4418	19
Behavior/Vocational Specialist 1	6296	20
Biological Science Assistant	3769	12
Biological Technician	8120	16
Business & Employment Specialist 1	6698	19
Business & Employment Specialist 2	6699	21
Business Enterprise Representative	452	18

Class Title	Class #	SR
Mail Equipment Operator 2	404	15
Mail Services Assistant	405	13
Medical Laboratory Technician 1	6820	18
Medical Laboratory Technician 2	6821	20
Medical Records Consultant	5937	21
Medical Transcriptionist	11	14
Mental Health Therapy Shift Coordinator	6717	17
Mental Health Therapy Shift Coordinator	6717	19S
Motor Carrier Enforcement Officer 1	5857	21
Natural Resource Specialist 1	8501	21
Office Assistant 1	101	8
Office Assistant 2	102	10

Cancer Registry Specialist	5938	21
Cartographer 1	3116	17
Cartographer 2	3117	21
Child Support Case Manager	5129	21
Child Support Case Manager Entry	5128	19
Civil Rights Intake Officer	5243	19
Civil Rights Investigator 1	5240	21
Compliance Specialist 1	5246	21
Cook	9117	17
Custodial Services Coordinator	4103	13
Custodian	4101	10
Data Entry Control Technician	1475	12
Data Entry Operator	501	12
Diagnostician	2350	21
Dietetic Technician	6380	13
Disability Analyst/Entry	5925	19
Dormitory Counselor 1	6767	16
Dormitory Counselor 2	6768	20
Dormitory Counselor Entry	6766	12
Electronic Publishing Design Specialist 1	2510	17
Engineering Specialist 1	3105	16
Engineering Specialist 2	3106	21
Engineering Technician 1	3109	15
Engineering Technician 2	3110	19
Engineering Technician 3	3111	21
Environmental Health Specialist 1	3817	19
Environmental Program Coordinator 1	3845	21
Equipment Operator	4422	21
Executive Support Specialist 1	118	17
Executive Support Specialist 2	119	20
Facility Energy Technician 1	4032	18
Facility Maintenance Specialist	4012	18
Field Burning Technician	3800	14
Fiscal Auditor/Entry	5640	18
Fish and Wildlife Technical Coordinator	8346	21
Fish and Wildlife Technician	8341	17
Fish and Wildlife Technician Entry	8340	13
Fish and Wildlife Technician Senior	8342	19
Forest Crew Coordinator	8218	19
Forest Lookout	8253	11
Forest Management Technician	8211	16
Forest Officer Entry	8256	19
Forestry Nursery Technician	8204	12
Forestry Nursery Worker 2	8202	10
Forestry Nursery Worker 3	8203	14
General Maintenance Mechanic	4409	21
Geotechnical Drilling Specialist 1	4240	14
Geotechnical Drilling Specialist 2	4241	17

Office Coordinator	801	15
Office Specialist 1	103	13
Office Specialist 2	104	15
Park Ranger 1	8434	18P
Park Ranger 2	8435	20
Park Ranger Assistant	8433	12
Park Specialist	8445	17
Parking Services Representative	5550	14
Parts Specialist 1	782	15
Parts Specialist 2	783	20
Payroll Analyst	214	21
Pharmacy Technician 2	6386	16
Physical Therapy Assistant	6502	21
Physical/Electronic Security Technician	4037	20
Print Services Technician	2446	16
Procurement And Contract Assistant	435	19
Public Service Representative 1	321	9
Public Service Representative 2	322	13
Public Service Representative 3	323	15
Public Service Representative 4	324	20
Rehabilitation Industries Rep	427	19
Rehabilitation Instructor For The Blind (Entry)	2332	21
Research Analyst 1	1115	19
Retirement Counselor 1	841	20
Revenue Agent 1	5110	17
Revenue Agent 2	5111	19
Revenue Agent 3	5112	21
Scientific Instrument Technician	4339	21
Securities Examiner/Entry	5670	21
Shipping Point Inspector 1	5450	15
Shipping Point Inspector 2	5451	17
Sign Technician 1	4131	19
Sign Technician 2	4132	21
Sign Technician Entry	4130	15
Social Service Assistant	6609	17
Social Service Specialist/Entry	6611	20
State Library Specialist 1	251	12
State Library Specialist 2	252	18
Student Professional/Technical Worker	150	11
Student/Professional Forester Worker	8235	11
Supply Specialist 1	758	14
Supply Specialist 2	759	20
Tax Auditor/Entry	5630	20
Teaching Assistant	2302	15
Traffic Survey Interviewer	1105	8
Transportation Maintenance Coordinator 1	4161	21
Transportation Maintenance Specialist 1	4151	17
Transportation Maintenance Specialist 2	4152	19

Governmental Auditor (Entry)	5645	20	Transportation Maintenance Specialist Entry	4150	14B
Grounds Maintenance Worker 1	4109	14	Transportation Operations Specialist	4163	20
Grounds Maintenance Worker 2	4110	17	Transportation Services Office Leader	333	21
Health Information Specialist	15	18	Transportation Services Representative 1	331	17
Heavy Equipment Technician Entry	4436	19	Transportation Services Representative 2	332	19
Human Services Assistant 1	6605	12	Transportation Telecommunications Specialist 1	4166	20
Human Services Assistant 2	6606	16	Transporter	4403	11B
Human Services Specialist 1	6657	15	Truck Driver 1	4401	17
Human Services Specialist 2	6658	17	Truck Driver 2	4402	20
Human Services Specialist 3	6659	19	Veterans Service Officer Entry	798	19
Incident Response Operations Specialist	4165	20	Vocational Rehabilitation Counselor Entry	6646	20
Information Systems Specialist 1	1481	17	Water Resource Data Technician 1	8510	19
Information Systems Specialist 2	1482	21	Water Resource Data Technician 2	8511	21
Investigator 1	5231	19	Welder 1	4020	20
Laboratory Technician 1	6810	13	Wildland Fire Dispatcher	8264	15
Laboratory Technician 2	6811	17	Wildland Fire Dispatcher Entry	8263	11
Laborer/Student Worker	4116	12	Wildland Fire Suppression Specialist	8255	17
Law Clerk	1520	16	Wildland Fire Suppression Specialist Entry	8254	13
Legal Secretary	110	18	Word Processing Technician 1	530	12
Livestock Brand Inspector	5420	15	Word Processing Technician 2	531	14
Mail Delivery Driver	4404	15	Word Processing Technician 3	532	16
Mail Equipment Operator 1	403	12			

- 7) Effective April 1, 2024, truncate the following classifications by removing the bottom three steps:

<u>Class Title</u>	<u>Class #</u>	<u>SR#</u>	<u>Class Title</u>	<u>Class #</u>	<u>SR#</u>
Activities Coordinator	6520	19	Mental Health Therapist 1	6711	17/18S
Certified Occupation Therapist Assistant	6506	20	Mental Health Therapist 2	6712	19/20S
Dental Assistant 1	6391	15	Mental Health Therapy Coordinator	6718	19/21S
Dental Assistant 2	6394	20	Mental Health Therapy Technician	6710	15/16S
Food Service Worker	9102	13	Pharmacy Clerk & Technician 1	6387	13
Group Life Coordinator 1	6750	15	Pharmacy Clerk & Technician 2	6388	16
Group Life Coordinator 2	6751	19	Pharmacy Clerk & Technician 3	6389	17
Group Life Coordinator 3	6752	21	Seamster	9201	15
Hairdresser	9300	14B	Student Human Service Worker	6701	11
Health Services Technician	6138	17	Test Coordinator	6298	16
Manual Arts Instructor	2304	17	Transporting Mental Health Aide	6101	17
Mental Health Security Technician	6708	17			

Effective April 1, 2025, the classifications listed above shall have an additional step removed from the truncated range.

- 8) Effective April 1, 2024, truncate the following classifications by removing the first step of each salary range:

<u>Class Title</u>	<u>Class #</u>	<u>SR#</u>
Behavioral Health Specialist 1	6531	24
Behavioral Health Specialist 2	6534	27
Behavioral Health Specialist 3	6535	29
Chaplain	6680	24
Clinical Laboratory Scientist	6823	24
Clinical Psychologist 1	6294	33
Clinical Psychologist 2	6295	35
Dental Hygienist	6396	29
Institution Registered Nurse	6214	28N
Institution Teacher MA	2320	26S
Licensed Practical Nurse	6135	22S

<u>Class Title</u>	<u>Class #</u>	<u>SR#</u>
Nurse Practitioner	6255	35
Occupational Therapist	6508	32
Pharmacist	6260	39
Pharmacist 2	6263	41
Pharmacist Resident	6261	23
Physical Therapist	6503	31
Psychiatric Social Worker	6720	29
Radiologic Technologist	6348	25
Rehabilitation Therapist	6521	24
Youth Corrections Unit Coordinator	6755	23

Effective April 1, 2025, the classification listed above shall have an additional step removed from the truncated range.

- 9) Effective October 1, 2023, shift differential shall be increased to one dollar and fifty cents (\$1.50) per hour.
- 10) Effective upon ratification of the agreement, Essential Worker Differential shall be increased to three dollars (\$3.00) per hour.
- 11) Effective upon ratification of the agreement, American Board of Professional Psychology certification for Clinical Psychologists 2 to five percent (5%).
- 12) Effective October 1, 2023, establish the following pay option for Clinical Psychologist 2 working in the Forensic Evaluation Services Unit at the Oregon State Hospital:

<u>Pay Op</u>	<u>Class #</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
F	6295	7913	8292	8702	9126	9580	10036	10531	11061	11599	12168

- 13) Effective October 1, 2023, abolish the five percent (5%) Forensic Evaluation differential for Clinical Psychologist 2 employees at the Oregon State Hospital.
- 14) Effective upon ratification of the agreement, increase weekend shift differential for Licensed Practical Nurses working at the Oregon State Hospital as follows: Night Shift from three dollars (\$3.00) to three dollars and fifty cents (\$3.50); Weekend Shifts from two dollars (\$2.00) to three dollars and seventy cents (\$3.70) per hour.
- 15) Effective upon ratification of the agreement, increase the Clinical Supervision and Preceptorship differential for employees at the Oregon State Hospital, Pendleton Cottage, and Oregon Youth Authority from two and one-half percent (2.5%) to five percent (5%).
- 16) Effective upon ratification of the agreement, increase the Mandatory overtime penalty payment for employees within the SEIU Institutions Coalition that are mandated to work overtime in certain situations from one hundred dollars (\$100) to one hundred and fifty dollars (\$150).

- 17) Effective upon ratification of the agreement, establish a thirteen dollar (\$13.00) per hour Critical Overtime Shift Differential for Group Life Coordinator employees at the Oregon Youth Authority and Licensed Practical Nurses at the Oregon State Hospital when certain criteria are met.
- 18) Effective upon ratification of the agreement, establish a Certified Alcohol and Drug Counselor differential of five percent (5%) for employees in the SEIU Institutions Coalition who are assigned to use their Alcohol and Drug Counselors Certification as part of their duties when it is not part of the minimum or special qualifications for their position.
- 19) Effective upon ratification of the agreement, establish a five percent (5%) Sexual Offending Treatment Program Differential for Clinical Psychologists and Behavioral Health Specialists within the SEIU Institutions Coalition when certain criteria are met.
- 20) Effective July 1, 2023, establish the following hourly Critical Need Incentive differentials when certain criteria are met:

Classification	Differential
Mental Health Therapy Tech, Mental Health Therapist 1, Mental Health Therapist 2, Mental Health Security Tech	\$11.25
Licensed Practical Nurse	\$13.00
Custodian and Food Service Worker/Cook	\$8.00

- 21) Effective July 1, 2023, establish a pay option A for the Governmental Auditor 3 classification within the Department of Consumer and Business Services. The pay option A shall have the following rates:

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
6054	6349	6659	6984	7325	7682	8057	8450	8863	9295

- 22) Effective upon ratification of the agreement, increase Coaching Pay Rates as follows:

Position	Prior Rate	New Rate
Assistant Coach	1,589	1,748
Athletic Director	2,050	2,255
Coach	2,257	2,483
Recreation Director	2,950	3,245
Sports Coordinator	2,950	3,245
All Other Extracurricular Advisor Positions	1,740	1,914

SECTION B	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	146,414,513	4,481,058	155,222,811	83,161,760	389,137,433
Roll-up Cost:	106,031,532	3,245,143	112,409,194	60,224,687	281,910,555
2025-2027 Cost:	234,696,307	7,182,962	248,814,643	133,304,801	623,784,498

SECTION C

Implements compensation plan changes for the American Federation of State, County and Municipal Employees (AFSCME) Council 75, Central Table.

- 1) Effective December 1, 2023, generally increase salary rates by six and five tenths percent (6.5%).
- 2) Effective February 1, 2025, generally increase salary rates by six and fifty-five hundredths percent (6.55%).
- 3) Establish a one-time COLA payment for employees as of August 23, 2023 of one thousand five hundred dollars (\$1,500).
- 4) Selectively increase the salary ranges of the following classifications, as indicated:

Class Number	Class Title	From SR	To SR	Effective
6811	Laboratory Technician 2	18	19	7/1/23
1338	Training and Development Specialist 1	23	24	7/1/23
1339	Training and Development Specialist 2	27	28	7/1/23
0100	Student Office Worker	7	8	4/1/24
4137	Liquor Distribution Worker 1	16T	16S	10/1/23
4138	Liquor Distribution Worker 2	17S	18T	10/1/23
5342	Elevator Inspector	25	27	10/1/23

- 5) Establish the following classifications as indicated:

Class Number	Class Title	SR	Effective Date
5752	Case Presenters	31D	10/1/23

- 6) Effective July 1, 2023, abolish the following classification:

Class Number	Class Title	SR
0801	Office Coordinator	15

- 7) Effective April 1, 2024, truncate the following classifications by removing the bottom two steps:

Classification Title	Class #	SR #
Accounting Technician	0212	19
Administrative Specialist 1	0107	17
Administrative Specialist 2	0108	20
Automotive Technician 1	4418	19
Behavior/Vocational Specialist 1	6296	20
Cartographer 1	3116	13
Cartographer 2	3117	17
Cartographer 3	3118	19

Classification Title	Class #	SR #
Mail Services Assistant	0405	10
Medical Laboratory Technician 1	6820	18
Medical Laboratory Technician 2	6821	20
Medical Transcriptionist	0011	15
Natural Resource Specialist 1	8501	21
Office Assistant 1	0101	8
Office Assistant 2	0102	10
Office Coordinator	0801	15

Compliance Specialist 1	5246	21
Cook	9117	17
Criminal Justice/Emergency Communications Specialist	1461	20
Custodial Services Coordinator	4103	13
Custodian	4101	10
Data Entry Operator	0501	9
Data Entry Operator	0501	11
Electronic Publishing Design Specialist 1	2510	17
Environmental Specialist 1	3820	20
Equipment Operator	4422	21
Executive Support Specialist 1	0118	17
Executive Support Specialist 2	0119	20
Facility Energy Technician 1	4032	18
Facility Maintenance Specialist	4012	18
Fingerprint Technician	3786	17
Force Protection Leader	5521	20
Force Protection Officer	5519	18
Forensic Laboratory Support Specialist	0803	16
Forest Officer Entry	8256	19
General Maintenance Mechanic	4409	21
Grounds Maintenance Worker 1	4109	14
Grounds Maintenance Worker 2	4110	17
Habilitative Training Technician 1	6725	14
Heavy Equipment Technician Entry	4436	19
Information Systems Specialist 1	1481	17
Information Systems Specialist 2	1482	21
Investigator 1	5231	19
Investigator 2	5232	21
Laboratory Technician 1	6810	13
Laboratory Technician 2	6811	18
Laborer/Student Worker	4116	12
Legal Secretary	0110	18

Office Specialist 1	0103	13C
Office Specialist 2	0104	15C
Park Ranger Assistant	8433	12
Parts Specialist 1	0782	15
Parts Specialist 2	0783	20
Payroll Analyst	0214	21
Physical/Electronic Security Technician	4037	17
Physical/Electronic Security Technician 2	4038	21
Procurement And Contract Assistant	0435	19
Public Service Representative 1	0321	9
Public Service Representative 2	0322	13C
Public Service Representative 3	0323	15
Public Service Representative 3	0323	15V
Public Service Representative 4	0324	20
Research Analyst 1	1115	19
Revenue Agent 1	5110	17
Revenue Agent 2	5111	19
Scientific Instrument Technician	4339	21
Student Professional/Technical Worker	0150	11
Supply Specialist 1	0758	14
Supply Specialist 2	0759	20
Teaching Assistant	2302	13
Transportation Maintenance Specialist 1	4151	17
Transportation Maintenance Specialist 2	4152	19
Vehicle Emission Technician 1	3807	16
Vehicle Emission Technician 2	3808	18
Welder 1	4020	20
Wildland Fire Suppression Specialist	8255	17
Wildland Fire Suppression Specialist Entry	8254	13
Word Processing Technician 1	0530	11
Word Processing Technician 2	0531	13
Word Processing Technician 3	0532	15

- 8) Effective April 1, 2024, truncate the following classifications by removing the bottom three steps:

Classification Title	Class #	SR#
Direct Support Crisis Specialist	6705	19
Group Life Coordinator 1	6750	16
Group Life Coordinator 2	6751	20
Health Crisis Technician	6726	18
Health Services Technician	6138	17
Licensed Practical Nurse	6135	18
Manual Arts Instructor	2304	19
Mental Health Therapy Technician	6710	16S
Resident Support Specialist	6301	20

Effective April 1, 2025, the classifications listed above shall have an additional step removed from the truncated range.

- 9) Effective April 1, 2024, truncate the following classifications by removing the first step of each salary range:

Classification Title	Class #	SR#
Behavior Professional	6302	26
Behavioral Health Specialist 2	6534	27
Group Life Coordinator 3	6752	22
Psychiatric Social Worker	6720	28
Respiratory Care Practitioner	6550	26

Effective April 1, 2025, the classification listed above shall have an additional step removed from the truncated range.

- 10) Effective October 1, 2023, shift differential shall be increased to one dollar and fifty cents (\$1.50) per hour.
- 11) Effective upon ratification of the agreement, Essential Worker Differential shall be increased to three dollars (\$3.00) per hour.
- 12) Effective upon ratification of the agreement, establish a Critical Need and Shift Incentive differential of fifteen dollars (\$15.00) per hour for Mental Health Registered Nurses working at the Oregon State Hospital when certain criteria are met.
- 13) Effective upon ratification of the agreement, increase night shift differential for Registered Nurses at the Oregon State Hospital from four dollars and thirty-four cents (\$4.34) to five dollars (\$5.00) per hour.
- 14) Effective upon ratification of the agreement, increase the Critical Need differential for Physicians at the Oregon State Hospital as follows:

Additional FTE Duties Covered	Prior Rate	New Rate
0.25 FTE	12%	19%
0.33 FTE	14%	25%
0.5 FTE	18%	38%

- 15) Effective the first of the month following ratification of the agreement, establish the following classifications:

Classification	Class #	SR	Step 7	Step 8	Step 9	Step 10
Physician, Primary Care	7515	49	21248	22311	23426	24598
Physician, Psychiatrist	7516	49P	22311	23426	24598	25828

- 16) Effective upon ratification of the agreement, abolish Psychiatric differential for physicians who work with psychiatric patients.
- 17) Effective July 1, 2023, selectively increase the following classification as indicated:

Class #	Class Title	SR	Step 6	Step 7	Step 8	Step 9
7510	Dentist	47S	18597	19476	20400	21366

- 18) Effective upon ratification of the agreement, abolish the Multiple Assignment Differential for Liquor Distribution Workers at the Oregon Liquor Control and Cannabis Commission.
- 19) Effective upon ratification of the agreement, establish a two and one-half percent Open/Close differential for Liquor Distribution Workers required to open the Distribution Center for the day or secure it at the end of the day.
- 20) Effective upon ratification of the agreement, increase the Float Pool Differential for employees at the Stabilization and Crisis Unit from five percent (5%) to ten percent (10%).
- 21) Effective upon ratification of the agreement, increase the Portability Differential for employees at the Stabilization and Crisis Unit from three dollars and twenty-three cents (\$3.23) per hour to three dollars and ninety-four cents (\$3.94) per hour.

SECTION C	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	22,795,995	4,175,981	28,408,707	11,835,443	67,216,127
Roll-up Cost:	20,365,893	1,106,215	28,436,123	10,475,283	60,384,673
2025-2027 Cost:	41,028,664	2,272,974	55,720,204	22,436,485	121,458,327

SECTION D

Implements compensation plan changed for the American Federation of State, County and Municipal Employees (AFSCME) Council 75, Department of Correction Security employees, pending ratification.

- 1) Effective December 1, 2023, generally increase salary rates by six and five tenths percent (6.5%).
- 2) Effective February 1, 2025, generally increase salary rates by six and fifty-five hundredths percent (6.55%).
- 3) Establish a one-time COLA payment for employees as of August 23, 2023 of one thousand five hundred dollars (\$1,500).
- 4) Effective April 1, 2024, truncate the following classifications by removing the bottom three steps:

Classification Title	Class #	SR #
Correctional Corporal	6776	19
Correctional Officer	6775	18
Correctional Sergeant	6777	21

Effective April 1, 2025, the classifications listed above shall have an additional step removed from the truncated range.

- 5) Effective October 1, 2023, shift differential shall be increased to one dollar and fifty cents (\$1.50) per hour.
- 6) Effective upon ratification of the agreement, Essential Worker Differential shall be increased to three dollars (\$3.00) per hour.
- 7) Effective upon ratification of the agreement, establish a two percent (2%) Sexual Abuse Response Team (SART) Differential for employees assigned, in writing, to be SART members.
- 8) Effective September 1, 2023, OPRSP members shall have the option, once per calendar year, to make an irrevocable contribution to the employee's OSGP account, on a pre-tax basis, of up to fifty (50) hours of the employee's sick leave. In order to be eligible, the employee must have a balance of one hundred (100) hours of sick leave after the irrevocable contribution and must not have had unprotected leave without pay for one hundred-eight (180) days prior to the requested irrevocable contribution.

SECTION D	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	34,294,185	-	274,889	-	34,569,074
Roll-up Cost:	28,220,246	-	226,204	-	28,446,450
2025-2027 Cost:	59,172,148	-	474,302	-	59,646,450

SECTION E

Implements compensation plan changes for the Federation of Oregon Parole and Probation Officers (FOPPO).

- 1) Effective December 1, 2023, generally increase salary rates by six and five tenths percent (6.5%).
- 2) Effective February 1, 2025, generally increase salary rates by six and fifty-five hundredths percent (6.55%).
- 3) Establish a one-time COLA payment for employees as of August 23, 2023 of one thousand five hundred dollars (\$1,500).
- 4) Effective upon ratification of the agreement, Essential Worker Differential shall be increased to three dollars (\$3.00) per hour.
- 5) Effective September 1, 2023, OPRSP members shall have the option, once per calendar year, to make an irrevocable contribution to the employee's OSGP account, on a pre-tax basis, of up to fifty (50) hours of the employee's sick leave. In order to be eligible, the employee must have a balance of one hundred (100) hours of sick leave after the irrevocable contribution and must not have had unprotected leave without pay for one hundred-eight (180) days prior to the requested irrevocable contribution.

SECTION E	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	771,361	-	-	-	771,361
Roll-up Cost:	741,787	-	-	-	741,787
2025-2027 Cost:	1,453,637	-	-	-	1,453,637

SECTION F

Implements the agreement for the International Association of Fire Fighters (IAFF) Local 3340, Kingsley Firefighters Association (KFFA).

- 1) Effective December 1, 2023, generally increase salary rates by six and five tenths percent (6.5%).
- 2) Effective February 1, 2025, generally increase salary rates by six and fifty-five hundredths percent (6.55%).
- 3) Establish a one-time COLA payment for employees as of August 23, 2023 of one thousand five hundred dollars (\$1,500).

SECTION F	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	-	-	-	561,960	561,960
Roll-up Cost:	-	-	-	529,581	529,581
2025-2027 Cost:	-	-	-	1,037,789	1,037,789

SECTION G

Implements the agreement for the Oregon State Police Officers Association (OSPOA).

- 1) Effective December 1, 2023, generally increase salary rates by six and five tenths percent (6.5%).
- 2) Effective February 1, 2025, generally increase salary rates by six and fifty-five hundredths percent (6.55%).
- 3) Establish a one-time COLA payment for employees as of August 23, 2023 of five hundred dollars (\$500).
- 4) Effective December 1, 2023 selectively increase the Sergeant Classification (7556) by two and one-half percent (2.5%).
- 5) Effective December 1, 2023, selectively increase the Emergency Vehicle Technician classification as follows:

Class #	Class Title	SR	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
4415	Emergency Vehicle Technician	23P	4772	5014	5501	5768	6046	6335

- 6) Effective September 1, 2023, establish the following classification as indicated:

Class #	Class Title	SR	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
3795	Evidence Technician	23P	4772	5014	5501	5768	6046	6335

- 7) Abolish the following classifications as indicated:

Classification Title	Class #	SR	Pay Option	Effective Date
Administrative Specialist 2	0108	20	All	9/1/23
Program Analyst 1	0860	23	A	7/1/23

- 8) Effective upon ratification of the agreement, increase the Hazardous Materials differential from five dollars (\$5.00) per transport hour to two percent (2%) of base pay.
- 9) Effective upon ratification of the agreement, establish a Digital Forensics differential of four percent (4%).
- 10) Effective upon ratification of the agreement, establish a Drug Recognition Expert differential of two percent (2%).
- 11) Effective upon ratification of agreement, establish a K-9 Handlers differential of two percent (2%).

- 12) Effective September 1, 2024, begin transferring one hundred dollars (\$100) per month for each employee working in the bargaining unit represented by the Association to the Retiree Medical Trust designed by the Association.
- 13) Effective September 1, 2023, OPRSP members shall have the option, once per calendar year, to make an irrevocable contribution to the employee's OSGP account, on a pre-tax basis, of up to fifty (50) hours of the employee's sick leave. In order to be eligible, the employee must have a balance of one hundred (100) hours of sick leave after the irrevocable contribution and must not have had unprotected leave without pay for one hundred-eight (180) days prior to the requested irrevocable contribution.
- 14) Effective April 1, 2024, truncate the following classifications by removing the bottom two steps:

Classification Title	Class #	SR
OSP Telecommunicator 1	0313	16S
OSP Telecommunicator 2	0314	18S

SECTION G	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	13,933,839	772,187	2,272,761	115,924	17,094,711
Roll-up Cost:	12,586,731	441,138	2,360,231	53,913	15,442,014
2025-2027 Cost:	24,886,982	906,125	4,626,140	113,313	30,532,561

SECTION H

Implements the agreement for the Oregon Public Safety Association (OPSA).

- 1) Effective December 1, 2023, generally increase salary rates by six and five tenths percent (6.5%).
- 2) Effective February 1, 2025, generally increase salary rates by six and fifty-five hundredths percent (6.55%).
- 3) Establish a one-time COLA payment for employees as of August 23, 2023 of one thousand five hundred dollars (\$1,500).
- 4) Selectively increase the salary ranges of the following classifications, as indicated:

Class Number	Class Title	From SR	To SR	Effective
0758	Supply Specialist 1	14	15	7/1/23
1338	Training and Development Specialist 1	23	24	7/1/23
1339	Training and Development Specialist 2	27	28	7/1/23
1347	Public Safety Training Specilaist1	27	27T	7/1/23
1348	Public Safety Training Specialist 2	30	30T	7/1/23
0001	Supported Employment Worker	3	8	4/1/24

- 5) Effective July 1, 2023, selectively increase the Information Systems Specialist 8 classification by three percent (3%).
- 6) Effective July 1, 2023, truncate the Electrician 3 Classification (4009) by removing the bottom three steps.
- 7) Effective April 1, 2024, truncate the following classifications by removing the bottom two steps:

Classification Title	Class #	SR#
Public Service Representative 1	0321	9
Custodian	4101	10
Office Assistant 2	0102	10
Laborer/Student Worker	4116	12
Office Specialist 1	0103	13C
Public Service Representative 2	0322	13C
Grounds Maintenance Worker 1	4109	14
Supply Specialist 1	0758	14
Public Service Representative 3	0323	15
Office Specialist 2	0104	15C
Administrative Specialist 1	0107	17
Executive Support Specialist 1	0118	17
Grounds Maintenance Worker 2	4110	17

Classification Title	Class #	SR#
Information Systems Specialist 1	1481	17
Physical/Electronic Security Technician	4037	17
Facility Maintenance Specialist	4012	18
Accounting Technician	0212	19
Procurement And Contract Assistant	0435	19
Research Analyst 1	1115	19
Administrative Specialist 2	0108	20
Public Service Representative 4	0324	20
Supply Specialist 2	0759	20
Compliance Specialist 1	5246	21
Information Systems Specialist 2	1482	21
Payroll Analyst	0214	21
Physical/Electronic Security Technician 2	4038	21

- 8) Effective upon ratification of the agreement, shift differential shall be increased to one dollar and fifty cents (\$1.50) per hour.
- 9) Effective upon ratification of the agreement, Essential Worker Differential shall be increased to three dollars (\$3.00) per hour.

SECTION H	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	-	-	2,406,990	32,123	2,439,114
Roll-up Cost:	-	-	1,761,375	23,506	1,784,881
2025-2027 Cost:	-	-	3,927,434	52,414	3,979,848

SECTION I

Implements the agreement for the International Association of Fire Fighters (IAFF), Portland Air National Guard (PANG).

- 1) Effective December 1, 2023, generally increase salary rates by six and five tenths percent (6.5%).
- 2) Effective February 1, 2025, generally increase salary rates by six and fifty-five hundredths percent (5.55%).
- 3) Establish a one-time COLA payment for employees as of August 23, 2023 of one thousand five hundred dollars (\$1,500).
- 4) Effective upon ratification of the agreement, Essential Worker Differential shall be increased to three dollars (\$3.00) per hour.
- 5) Effective January 1, 2025, increase contributions to employees Individual Account Program account from two percent (2.0%) to three percent (3.0%).

SECTION I	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	-	-	-	192,376	192,376
Roll-up Cost:	-	-	-	468,799	468,799
2025-2027 Cost:	-	-	-	626,620	626,620

SECTION J

Implements the agreement for the State Teacher Education Association (STEА), pending ratification.

- 1) Effective December 1, 2023, generally increase salary rates by six and five tenths percent (6.5%).
- 2) Effective February 1, 2025, generally increase salary rates by six and fifty-five hundredths percent (5.55%).
- 3) Establish a one-time COLA payment for employees as of August 23, 2023 of one thousand five hundred dollars (\$1,500).
- 4) Effective upon ratification of the agreement, Essential Worker Differential shall be increased to three dollars (\$3.00) per hour.

SECTION J	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	213,506	-	15,283	-	228,789
Roll-up Cost:	515,570	-	36,906	-	552,476
2025-2027 Cost:	686,081	-	49,111	-	735,192

SECTION K

Implements compensation plan changes for Executive Service, Unclassified Excluded, and Management Service.

- 1) Effective December 1, 2023, generally increase salary rates by six and five tenths percent (6.5%).
- 2) Effective February 1, 2025, generally increase salary rates by six and fifty-five hundredths percent (6.55%).
- 3) Establish a one-time COLA payment for employees as of August 23, 2023 of one thousand five hundred dollars (\$1,500).
- 4) Effective April 1, 2024, truncate classifications that are salary range 21 and below by removing the bottom two steps.
- 5) Effective upon ratification of the agreement, Essential Worker Differential shall be increased to three dollars (\$3.00) per hour.
- 6) Effective upon ratification of the agreement, shift differential shall be increased to one dollar and fifty cents (\$1.50) per hour.
- 7) Effective October 1, 2023, establish the following classifications as indicated:

Classification #	Classification Title	Salary Range	Pay Option
7532	State Conciliator	35	R
7427	Legal Support Services Supervisor 1	24X	L
7508	Medical Examiner, Chief	50	G
7507	Medical Examiner, Deputy	47	G
7506	Medical Examiner, Assistant Chief	49	G
7304	Forensic Manager 2	33X	G
7303	Forensic Manager 3	35X	G
7746	Revenue Supervisor 2	28X	K

- 8) Effective no sooner than October 1, 2023, abolish the following classifications:

Classification #	Classification Title	Salary Range	Pay Option
7000	Principal/Executive Manager A	All	All
7002	Principal/Executive Manager B	All	All
7004	Principal/Executive Manager C	All	All
7006	Principal/Executive Manager D	All	All
7008	Principal/Executive Manager E	All	All
7010	Principal/Executive Manager F	All	All
7012	Principal/Executive Manager G	All	All
7014	Principal/Executive Manager H	All	All
7016	Principal/Executive Manager I	All	All
7018	Principal/Executive Manager J	All	All
1410	Systems & Programming Supervisor 1	All	All

1411	Systems & Programming Supervisor 2	All	All
1412	Applications Systems Manager	All	All
7508	State Medical Examiner	50	A

SECTION K	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	54,782,708	7,812,813	55,627,975	17,722,981	135,946,477
Roll-up Cost:	51,891,693	2,470,482	56,155,974	18,218,490	128,736,639
2025-2027 Cost:	101,734,774	4,891,024	110,061,551	35,703,928	252,391,277

SECTION L

Implements compensation plan changes for Classified and Unclassified Unrepresented Service.

- 1) Effective December 1, 2023, generally increase salary rates by six and five tenths percent (6.5%).
- 2) Effective February 1, 2025, generally increase salary rates by six and fifty-five hundredths percent (6.55%).
- 3) Establish a one-time COLA payment for employees as of August 23, 2023 of one thousand five hundred dollars (\$1,500).
- 4) Effective April 1, 2024, truncate classifications that are salary range 21 and below by removing the bottom two steps.
- 5) Effective April 1, 2024, truncate the following classifications by removing the bottom three steps:

Classification Title	Class #	SR#
Direct Support Crisis Specialist	6705	19
Group Life Coordinator 2	6751	20
Health Crisis Technician	6726	18
Licensed Practical Nurse	6135	20
Manual Arts Instructor	2304	19
Mental Health Therapist 1	6711	18S
Mental Health Therapy Technician	6710	16S
Student Human Service Worker	6701	11

Effective April 1, 2025, the classifications listed above shall have an additional step removed from the truncated range.

- 6) Effective April 1, 2024, truncate the following classifications by removing the first step of each salary range:

Classification Title	Class #	SR#
Behavioral Health Specialist 1	6531	24
Behavioral Health Specialist 2	6534	27
Occupational Therapist	6508	32
Physical Therapist	6503	31
Psychiatric Social Worker	6720	29
Rehabilitation Therapist	6521	24
Youth Corrections Unit Coordinator	6755	23

Effective April 1, 2025, the classification listed above shall have an additional step removed from the truncated range.

- 7) Effective upon ratification of the agreement, Essential Worker Differential shall be increased to three dollars (\$3.00) per hour.
- 8) Effective upon ratification of the agreement, shift differential shall be increased to one dollar and fifty cents (\$1.50) per hour.

SECTION L	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	1,285,825	709,992	10,074,961	761,213	12,831,991
Roll-up Cost:	1,036,685	572,425	8,131,796	613,722	10,354,627
2025-2027 Cost:	2,036,390	1,124,430	15,973,333	1,205,551	20,339,703