

ANALYSIS

Item 30: 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 10 bargaining group. Six of these groups represent executive branch employees and four represent non-state employees:

Executive Branch Employee Compensation Changes

- Section A: Association of Corrections Employees (AOCE).
- Section B: Association of Engineering Employees (AEE).
- Section C: Oregon Nurses Association (ONA).
- Section D: Criminal Investigators Association (CIA).
- Section E: Executive Service, Unclassified Excluded, and Management Service.
- Section F: Classified and Unclassified Unrepresented Service.

Non-State Employee Compensation Changes

- Section G: Service Employees International Union (SEIU) Oregon Home Care Commission.
- Section H: Service Employees International Union (SEIU) Adult Foster Homes.
- Section I: American Federation of State, County, and Municipal Employees (AFSCME) Licensed and Registered Child Care Providers.
- Section J: Service Employees International Union (SEIU) Licensed Exempt Child Care Providers.

DAS estimates the total 2023-25 cost of Executive Branch compensation changes included in this report to be \$41,962,306 total funds (\$17,965,935 General Fund, \$299,369 Lottery Funds, \$23,260,519 Other Funds, \$436,483 Federal Funds). For the 2025-27 biennium, the cost of these compensation changes is anticipated to be \$73,772,998 total funds (\$30,078,745 General Fund, \$545,545 Lottery Funds, \$42,360,956 Other Funds, \$787,752 Federal Funds).

DAS estimates the total 2023-25 cost of non-state compensation changes included in this report to be \$246,564,227 total funds (\$88,436,214 General Fund, \$158,128,013 Federal Funds). For the 2025-27 biennium, the cost of these compensation changes is anticipated to be \$333,865,943 total funds (\$122,105,149 General Fund, \$211,760,794 Federal Funds).

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 groups will be considered at a later date.

Section A implements compensation plan changes for the Association of Corrections Employees (AOCE), including: (2) increasing salary rates by 6.5% effective December 1, 2023; (2) increasing salary rates by 6.55% effective February 1, 2025; (3) a onetime COLA payment of \$1,500 for employees as of August 23, 2023; (4) truncation of specified classifications; (5) increasing a number of shift differentials; (6) increasing Essential Worker differential; (7) increasing Trades Apprenticeship differential; (8) the option to make a contribution to the employee's OSGP account for OPRSP members; (9) establishing a 2% Sexual Abuse Response Team differential; and (10) increasing Security Points differential to \$16 per point. The 2023-25 total funds cost of changes included in this section is estimated at \$17.3 million.

Section B implements compensation plan changes for the Association of Engineering Employees (AEE), including: 2) increasing salary rates by 6.5% effective December 1, 2023; (2) increasing salary rates by 6.55% effective February 1, 2025; (3) a onetime COLA payment of \$1,500 for employees as of August 23, 2023; (4) increasing the salary ranges of Training and Development Specialist 1 and 2 classifications; (5) truncation of specified classifications; (6) increasing shift differential; (7) increasing Essential Worker differential; (8) establishing a FRA Certified Highway Rail Crossing differential of \$2.50 per hour for actual hours worked performing rail compliance inspector duties; and (9) reconfiguring the compensation plan by using the most beneficial of the rate amounts in equivalent steps in all Pay Option A Salary ranges. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$23.4 million.

Section C implements compensation plan changes for the Oregon Nurses Association (ONA), including: (2) increasing salary rates by 6.5% effective December 1, 2023; (2) increasing salary rates by 6.55% effective February 1, 2025; (3) a onetime COLA payment of \$1,500 for employees as of August 23, 2023; (4) increasing Essential Worker differential; and (5) establishing an education differential for employees who possess a Doctorate in Nursing; and (5) increasing night shift differential. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$594,888.

Section D implements compensation plan changes for the Criminal Investigators Association (CIA), including: (2) increasing salary rates by 6.5% effective December 1, 2023; (2) increasing salary rates by 6.55% effective February 1, 2025; (3) a onetime COLA payment of \$1,500 for employees as of August 23, 2023; (4) increasing Essential Worker differential; and (5) establishing a Financial Investigator differential. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$540,911.

Section E implements compensation plan changes for Executive Service, Unclassified Excluded, and Management Service, including increasing the salary ranges of the Training and Development Specialist 1 and 2 classifications. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$158,232.

Section F implements the agreement for Classified and Unclassified Unrepresented Service, including increasing the salary ranges of the Training and Development Specialist 1 and 2 classifications. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$17,334.

Section G implements the agreement for Service Employees International Union (SEIU) Oregon Home Care Commission, including: (1) increasing wages by \$1.73 per hour effective July 1, 2024; (2) implementing a modified wage scale; (3) increasing wages by \$0.50 per hour effective January 1, 2025; (4) establishing a Cardiopulmonary Resuscitation differential of \$0.25 per hour for worker who possess a CPR certification; (5) paying workers at a rate of one and one-half times their regular rate of pay for up to eight hours worked on Memorial Day and Labor Day; (6) increasing the Trust Contribution by \$0.57 per hour. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$177.7 million.

Section H implements the agreement for the Service Employees International Union (SEIU) Adult Foster Homes, including: (1) increasing service payments to all Providers by 5% effective December 1, 2023; (2) increasing service payments to all Providers by 4.5% effective January 1, 2025. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$25.9 million.

Section I implements the agreement for the American Federation of State, County, and Municipal Employees (AFSCME) Licensed and Registered Child Care Providers, including increasing all rates to be equivalent to the 80th percentile based on the 2022 Western Oregon University Market Price Study, effective January 1, 2024. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$13.2 million.

Section J implements the agreement for the Service Employees International Union (SEIU) Licensed Exempt Child Care Providers, including increasing all rates to be equivalent to 90% of the rate set for the Certified and Registered Childcare Providers, effective January 1, 2024. The 2023-25 total funds cost of the compensation adjustments included in this section are estimated to be \$29.8 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: This report, by the Department of Administrative Services (DAS), is for both executive branch compensation plan changes required by ORS 291.371, as well as compensation plan changes for non-state employees required by ORS 410.612 for homecare workers and personal support workers, ORS 329A.430 for family childcare providers, and ORS 443.733 for adult foster care home providers.

Executive Branch Compensation Changes:

DAS is reporting on executive branch compensation plan changes, as required by ORS 291.371. This report is supplemental to the report provided by the Department to the Interim Joint Committee on Ways and Means in September 2023 and includes additional executive branch compensation changes. A detailed breakdown of the compensation plan changes is included in the DAS letter, as follows:

- Section A: Association of Corrections Employees (AOCE)
- Section B: Association of Engineering Employees (AEE)
- Section C: Oregon Nurses Association (ONA)
- Section D: Criminal Investigators Association (CIA)
- Section E: Executive Service, Unclassified Excluded, and Management Service
- Section F: Classified and Unclassified Unrepresented Service

The cost of implementing all executive compensation plan changes reported to date (including this report as well as the September 2023 report), in the 2023-25 biennium is estimated at \$396.0 million General Fund, \$20.7 million Lottery Funds, \$356.0 million Other Funds, and \$154.2 million Federal Funds. For the next full biennium (2025-27) the cost of these salary plan changes is anticipated to be \$646.0 million General Fund, \$20.5 million Lottery Funds, \$595.9 million Other Funds, and \$252.7 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.

DAS is still in negotiation with the AFSCME DOC Non-Security bargaining unit. When an agreement is reached with this bargaining unit, DAS will need to return to the appropriate legislative body to report the compensation plan changes prior to implementation.

Non-State Employee Compensation Changes:

DAS is reporting compensation plan changes for non-state employees required by ORS 410.612 for homecare workers and personal support workers, ORS 329A.430 for family childcare providers, and ORS 443.733 for adult foster care home providers. A detailed breakdown of the compensation plan changes is included in the DAS letter, as follows:

- Section G: Service Employees International Union for Oregon Home Care Commission
- Section H: Service Employees International Union for Adult Foster Homes
- Section I: American Federation of State, County, and Municipal Employees for Licensed and Registered Care Providers
- Section J: Service Employees International Union for Licensed Exempt Child Care Providers

The cost of implementing the agreements in the 2023-25 biennium is estimated at \$88.4 million General Fund and \$158.1 million Federal Funds. For the next full biennium (2025-27), the cost of these salary plan changes is anticipated to be \$122.1 million General Fund and \$211.8 million Federal Funds.



Oregon

Tina Kotek, Governor

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Chief Human Resources Office | Labor Relations Unit
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October 6, 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 the agreement for the Association of Corrections Employees (AOCE).

Section B: Implements the agreement for the Association of Engineering Employees (AEE), pending ratification.

Section C: Implements the agreement for the Oregon Nurses Association (ONA).

Section D: Implements the agreement for the Criminal Investigators Association (CIA), pending ratification.

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

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

Non-State Employee Compensation Changes:

Section G: Implements the agreement for the Service Employees International Union (SEIU) for compensation changes for the Oregon Home Care Commission.

Section H: Implements the agreement with the Service Employees International Union (SEIU) for compensation changes for the Adult Foster Homes.

Section I: Implements the agreement with the American Federation of State, County, and Municipal Employees (AFSCME) for the Licensed and Registered Child Care Providers.

Section J: Implements the agreement with the Service Employees International Union (SEIU) for the Licensed Exempt Child Care Providers.

Statewide Impact

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

Executive Branch Compensation Changes:

Executive Branch	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	17,965,935	299,369	23,260,519	436,483	41,962,306
Roll-up Cost:	13,499,846	278,071	21,560,742	381,087	35,719,746
2025-2027 Cost:	30,078,745	545,545	42,360,956	787,752	73,772,998

Non-State Compensation Changes:

Statewide	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	88,436,214	-	-	158,128,013	246,564,227
Roll-up Cost:	33,668,937	-	-	53,632,779	87,301,716
2025-2027 Cost:	122,105,149	-	-	211,760,794	333,865,943

Action Requested

The Department of Administrative Services requests acknowledgement of this report as required by ORS 291.371, ORS 329A.430, ORS 410.612 and ORS 443.733.

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 the agreement for the Association of Oregon Corrections Employees (AOCE).

- 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 two steps:

Class Title	Class #	SR #	Class Title	Class #	SR #
Accounting Technician	0212	19	Office Assistant 2	0102	09
Administrative Specialist 1	0107	17	Office Coordinator	0801	15
Administrative Specialist 2	0108	19	Office Specialist 1	0103	11
Custodial Services Coordinator	4103	13	Office Specialist 2	0104	15
Custodian	4101	08	Physical/Electronic Security Technician	4037	18
Data Entry Operator	0501	09	Public Service Representative 1	0321	09
Dental Technician	6393	15	Public Service Representative 2	0322	11
Executive Support Specialist 1	0118	17	Public Service Representative 3	0323	15
Executive Support Specialist 2	0119	19	Public Service Representative 4	0324	19
Facility Energy Technician 1	4032	18	Research Analyst 1	1115	17
Facility Maintenance Specialist	4012	18	Research Analyst 2	1116	21
Human Services Assistant 2	6606	14	Supply Specialist 1	0758	14
Information Systems Specialist 1	1481	15	Supply Specialist 2	0759	20
Information Systems Specialist 2	1482	18	Welder 1	4020	20
Information Systems Specialist 3	1483	21	Word Processing Technician 1	0530	11
Investigator 1	5231	19	Word Processing Technician 2	0531	13
Investigator 2	5232	21	Word Processing Technician 3	0532	15
Medical Laboratory Technician 1	6820	13			

- 5) Effective April 1, 2024, the following classifications in salary range 21 and below will be truncated by removing the first three steps in each range:

Classification Title	Class #	SR #	Classification Title	Class #	SR #
Certified Medication Aide	6128	16	Correctional Officer	6775	18
Correction Library Coordinator	2219	17	Correctional Sergeant	6777	21
Correctional Corporal	6776	19	Corrections Food Service Coordinator	9120	18
Correctional Counselor Entry	6781	19	Corrections Recreation Specialist 1	6518	17

Corrections Recreation Specialist 2	6519	19
Dental Assistant 1	6391	15
Dental Assistant 2	6394	20
Health Information Specialist	0015	18

Health Services Technician	6138	19
Pharmacy Clerk & Technician 1	6387	12
Pharmacy Clerk/Pharmacy Technician 1	6385	12

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

- 6) Effective April 1, 2024, the classifications following classifications will be truncated by removing the first step in each range:

Classification Title	Class #	SR #
Behavioral Health Specialist 1	6531	23
Behavioral Health Specialist 2	6534	26
Behavioral Health Specialist 3	6535	29
Chaplain	6680	23
Clinical Psychologist 1	6294	32

Classification Title	Class #	SR #
Correctional Counselor	6783	26
Dental Hygienist	6396	29
Institution Teacher MA	2320	26S
Pharmacist	6260	25
Psychiatric Social Worker	6720	26

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

- 7) Effective the first of the month following ratification of the agreement, increase shift differential to one dollar and fifty cents (\$1.50) per hour.
- 8) Effective upon ratification of the agreement, increase the following shift differentials for Registered Nurses, Nurse Practitioners, Physician Assistants, and Health Services Technicians:

Shift	Prior Amount	New Amount
Night	\$3.85	\$5.00
Weekend	\$1.65	\$5.00

- 9) Effective the first of the month following ratification of the agreement, increase shift differential for Third Shift to two dollars (\$2.00) per hour.
- 10) Effective the first of the month following ratification of the agreement, increase shift differential for First Shift to three dollars (\$3.00) 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, increase the Trades Apprenticeship differential to three percent (3.0%).
- 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 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.
- 15) Effective upon ratification of the agreement, increase Security Points differential to sixteen dollars (\$16.00) per point.

SECTION A	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	17,256,606	-	42,264	-	17,298,870
Roll-up Cost:	12,849,324	-	31,469	-	12,880,793
2025-2027 Cost:	28,757,763	-	70,431	-	28,828,194

SECTION B

Implements compensation plan changes for the Association of Engineering Employees (AEE), pending ratification.

- 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
1338	Training and Development Specialist 1	23	24	7/1/23
1339	Training and Development Specialist 2	27	28	7/1/23

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

Class Title	Class #	SR
Administrative Specialist 1	107	17
Administrative Specialist 2	108	20
Compliance Specialist 1	5246	21
Electronic Publishing Design Specialist 1	2510	17
Engineering Specialist 1	3105	16
Engineering Specialist/Entry	3103	12
Environmental Specialist 1	3820	20
Geotechnical Drilling Specialist 1	4240	14

Class Title	Class #	SR
Geotechnical Drilling Specialist 2	4241	17
Information Systems Specialist 1	1481	17
Information Systems Specialist 2	1482	21
Natural Resource Specialist 1	8501	21
Procurement And Contract Assistant	435	19
Research Analyst 1	1115	19
Student Engineering Specialist	3101	12

- 6) Effective October 1, 2023, shift differential shall be increased to one dollar and fifty cents (\$1.50) per hour.
- 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, establish a FRA Certified Highway Rail Crossing differential of two dollars and fifty cents (\$2.50) per hour for actual hours worked performing rail compliance inspector duties.
- 9) Effective July 1, 2023, the compensation plan shall be reconfigured by using the most beneficial of the rate amounts in equivalent steps in all Pay Option A salary ranges.

SECTION B	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	27,869	299,369	23,024,832	-	23,352,070
Roll-up Cost:	25,885	278,071	21,386,867	-	21,690,823
2025-2027 Cost:	50,785	545,545	41,958,632	-	42,554,962

SECTION C

Implements compensation plan changes for the Oregon Nurses Association (ONA).

- 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 upon ratification of the agreement, establish an education differential of twelve percent (12%) for employees who possess a Doctorate in Nursing.
- 6) Effective upon ratification of the agreement, increase the night shift differential from two dollars and seventy cents (\$2.70) per hour to five dollars (\$5.00) per hour and weekend differential from one dollar and sixty-five cents (\$1.65) per hour to three dollars and fourteen cents (\$3.14) per hour.

SECTION C	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	221,734	-	-	373,154	594,888
Roll-up Cost:	193,876	-	-	326,272	520,148
2025-2027 Cost:	399,153	-	-	671,730	1,070,883

SECTION D

Implements the agreement for the Criminal Investigators Association (CIA), 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 upon ratification of the agreement, Essential Worker Differential shall be increased to three dollars (\$3.00) per hour.
- 5) Effective upon ratification of the agreement, establish a two percent (2.0%) Financial Investigator differential.

SECTION D	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	412,423	-	83,482	45,007	540,911
Roll-up Cost:	402,696	-	81,514	43,945	528,155
2025-2027 Cost:	795,676	-	161,060	86,830	1,043,566

SECTION E

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

- 1) Selectively increase the salary ranges of the following classifications, as indicated:

Class Number	Class Title	From SR	To SR	Effective
1338	Training and Development Specialist 1	23	24	7/1/23
1339	Training and Development Specialist 2	27	28	7/1/23

SECTION E	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	47,303	-	92,607	18,322	158,232
Roll-up Cost:	28,065	-	54,944	10,870	93,879
2025-2027 Cost:	75,368	-	147,551	29,192	252,111

SECTION F

Implements compensation plan changes for Classified and Unclassified Unrepresented Service.

1) Selectively increase the salary ranges of the following classifications, as indicated:

Class Number	Class Title	From SR	To SR	Effective
1338	Training and Development Specialist 1	23	24	7/1/23
1339	Training and Development Specialist 2	27	28	7/1/23

SECTION F	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	-	-	17,334.00	-	17,334.00
Roll-up Cost:	-	-	5,948.00	-	5,948.00
2025-2027 Cost:	-	-	23,282.00	-	23,282.00

SECTION G

Implements the agreement for the Service Employees International Union (SEIU) for compensation changes for the Oregon Home Care Commission.

- 1) Effective January 1, 2024, generally increase wages by one dollar and seventy-three cents (\$1.73) per hour.
- 2) Effective July 1, 2024, implement the following wage scale:

Hours Worked Since July 1, 2023	Wage Rate
0 < 2000	\$19.50
2000 < 4000	\$20.50
4000 < 6000	\$21.50
6000 < 8000	\$22.50
8000 +	\$23.50

- 3) Effective January 1, 2025, generally increase wages by fifty cents (\$0.50) per hour.
- 4) Effective January 1, 2025, establish a Cardiopulmonary Resuscitation (CPR) differential of twenty-five cents (\$0.25) per hour for worker who possess a CPR certification.
- 5) Effective January 1, 2024, workers will be paid at a rate of one and one-half times their regular rate of pay for up to eight (8) hours worked on the following holidays:
 - a) Memorial Day
 - b) Labor Day
- 6) Effective January 1, 2024, increase the Trust Contribution by fifty-seven cents (\$0.57) per hour.

SECTION G	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	65,919,255	-	-	111,741,166	177,660,421
Roll-up Cost:	9,623,258	-	-	14,319,744	23,943,002
2025-2027 Cost:	75,542,513	-	-	126,060,910	201,603,423

SECTION H

Implements the agreement with the Service Employees International Union (SEIU) for compensation changes for the Adult Foster Homes.

- 1) Effective December 1, 2023, generally increase service payments to all Providers by five percent (5.0%).
- 2) Effective January 1, 2025, generally increase service payments to all Providers by four and a half percent (4.5%).

SECTION H	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	10,597,409	-	-	15,281,490	25,878,899
Roll-up Cost:	20,072,496	-	-	28,944,582	49,017,078
2025-2027 Cost:	30,669,903	-	-	44,226,074	74,895,977

SECTION I

Implements the agreement with the American Federation of State, County, and Municipal Employees (AFSCME) for the Licensed and Registered Child Care Providers.

- 1) Effective January 1, 2024, increase all rates to be equivalent to the eightieth (80th) percentile based on the 2022 Western Oregon University Market Price Study.

SECTION I	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	-	-	-	13,226,033	13,226,033
Roll-up Cost:	-	-	-	4,408,678	4,408,678
2025-2027 Cost:	-	-	-	17,634,711	17,634,711

SECTION J

Implements the agreement with the Service Employees International Union (SEIU) for the Licensed Exempt Child Care Providers.

- 1) Effective January 1, 2024, increase all rates to be equivalent to ninety percent (90.0%) of the rate set for the Certified and Registered Childcare Providers.

SECTION J	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	11,919,550	-	-	17,879,324	29,798,874
Roll-up Cost:	3,973,183	-	-	5,959,775	9,932,958
2025-2027 Cost:	15,892,733	-	-	23,839,099	39,731,832