

ANALYSIS

Item 80: 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 Joint Interim Committee on Ways and Means or the Emergency Board.

The current report submitted by DAS contains the following sections describing the compensation changes that include selective compensation increases and truncation of specified classifications for seven groups of executive branch employees:

- Section A: Service Employees International Union
- Section B: American Federation of State, County, and Municipal Employees
- Section C: Association of Engineering Employees
- Section D: Association of Oregon Corrections Employees
- Section E: Oregon State Police Officers Association
- Section F: Executive Service, Unclassified Excluded, and Management Service
- Section G: Classified and Unclassified Unrepresented Service

DAS estimates the total 2023-25 cost of these changes is \$8,121,898 total funds, which includes \$3,014,030 General Fund, \$107,619 Lottery Funds, \$3,336,224 Other Funds, and \$1,664,025 Federal Funds. For the 2025-27 biennium, the cost of these compensation changes is anticipated to be \$11,740,578 total funds, including \$4,465,574 General Fund, \$151,299 Lottery Funds, \$4,736,371 Other Funds, and \$2,387,334 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 agencies will be considered during the 2024 session.

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

Request: Report on compensation plan changes as required by ORS 291.371.

Recommendation: Acknowledge receipt of the report.

Discussion: This report, by the Department of Administrative Services (DAS), is for executive branch compensation plan changes required by ORS 291.371. It is a supplemental report to the reports provided by DAS to the Interim Joint Committee on Ways and Means in September and November 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: Service Employees International Union
- Section B: American Federation of State, County and Municipal Employees
- Section C: Association of Engineering Employees
- Section D: Association of Oregon Corrections Employees
- Section E: Oregon Public Safety Association
- Section F: Executive Service, Unclassified Excluded, and Management Service
- Section G: Classified and Unclassified Unrepresented Service

The cost of implementing the compensation plan changes included in this report include: \$3,014,030 General Fund, \$107,619 Lottery Funds, \$3,336,224 Other Funds, and \$1,664,025 Federal Funds. The Emergency Board received two special purpose 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.



Oregon

Tina Kotek, Governor

Department of Administrative Services
Chief Human Resources Office | Labor Relations Unit
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December 4, 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 compensation plan changes for the Service Employees International Union (SEIU).
- Section B: Implements compensation plan changes for the American Federation of State, County and Municipal Employees (AFSCME).
- Section C: Implements compensation plan changes for the Association of Engineering Employees (AEE).
- Section D: Implements compensation plan changes for the Association of Oregon Corrections Employees (AOCE).
- Section E: Implements compensation plan changes for the Oregon Public Safety Association (OPSA).
- Section F: Implements compensation plan changes for Executive Service, Unclassified Excluded, and Management Service.
- Section G: 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:	3,014,030	107,619	3,336,224	1,664,025	8,121,898
Roll-up Cost:	1,451,544	43,680	1,400,147	723,309	3,618,680
2025-2027 Cost:	4,465,574	151,299	4,736,371	2,387,334	11,740,578

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

- 1) Effective July 1, 2023, selectively increase the following classifications, as indicated:

Class Number	Classification Title	From SR	To SR
0331	Transportation Services Representative 1	17	18
0332	Transportation Services Representative 2	19	20
0758	Supply Specialist 1	14	15
1488	Information Systems Specialist 8	33I	34I
6531	Behavioral Health Specialist 1	23	27
6534	Behavioral Health Specialist 2	27	29
6535	Behavioral Health Specialist 3	29	32
6630	Human Services Case Manager	21	22
6720	Psychiatric Social Worker	29	33

- 2) Effective July 1, 2023, adjust the following classifications as indicated:

Class #	Class Title	SR	Pay Opt	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
6295	Clinical Psychologist 2	36T	A							10242	10740	11267	11835
6295	Clinical Psychologist 2	36T	F							11061	11599	12168	12782
8503	Natural Resource Spec 3	28	B	5270	5519	5778	6060	6354	6668	6997	7331	7693	8062
8504	Natural Resource Spec 4	31	B	6060	6354	6668	6997	7331	7693	8062	8460	8873	9314
8503	Natural Resource Spec 5	33	B	6668	6997	7331	7693	8062	8460	8873	9314	9758	10242

- 3) Effective July 1, 2023, truncate the following classifications by removing the bottom three steps:

Class Number	Classification Title	SR
4007	Electrician 1	22
4008	Electrician 2	26
4009	Electrician 3	28

- 4) Effective July 1, 2023, truncate the following classification by removing the bottom 6 steps:

Class Number	Classification Title	SR
6294	Clinical Psychologist 1	33

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

Class Number	Classification Title	SR
6386	Pharmacy Technician 2	16

SECTION A	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	2,734,032	83,676	2,898,481	1,552,899	7,269,088
Roll-up Cost:	1,145,841	35,069	1,214,762	650,824	3,046,496
2025-2027 Cost:	3,879,873	118,745	4,113,243	2,203,723	10,315,584

SECTION B

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

- 1) Effective July 1, 2023, selectively increase the following classifications, as indicated:

Class Number	Classification Title	From SR	To SR
0758	Supply Specialist 1	14	15
1488	Information Systems Specialist 8	33I	34I
4151	Transportation Maintenance Specialist 1	17	18
4152	Transportation Maintenance Specialist 2	19	20
6534	Behavioral Health Specialist 2	27	29
6720	Psychiatric Social Worker	29	33
6821	Medial Laboratory Technician 2	20	21

- 2) Effective July 1, 2023, truncate the following classifications by removing the bottom three steps:

Class Number	Classification Title	SR
4007	Electrician 1	22
4008	Electrician 2	26
4009	Electrician 3	28

- 3) Effective August 1, 2023, establish the following classification as indicated:

REPR	Class Number	Classification Title	SR	Pay Option
AMH	6256	Psychiatric Nurse Practitioner	36	N

SECTION B	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	41,901	1,232	62,404	44,972	150,509
Roll-up Cost:	27,535	659	33,350	33,451	94,995
2025-2027 Cost:	69,436	1,891	95,754	78,423	245,504

SECTION C

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

- 1) Effective July 1, 2023, selectively increase the following classifications, as indicated:

Class Number	Classification Title	From SR	To SR
1488	Information Systems Specialist 8	33I	34I

SECTION C	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	-	-	-	-	-
Roll-up Cost:	-	-	-	-	-
2025-2027 Cost:	-	-	-	-	-

SECTION D

Implements compensation plan changes for the Association of Oregon Corrections Employees (AOCE).

- 6) Effective July 1, 2023, selectively increase the following classifications, as indicated:

Class Number	Classification Title	From SR	To SR
0758	Supply Specialist 1	14	15
1488	Information Systems Specialist 8	33I	34I
6531	Behavioral Health Specialist 1	23	27
6534	Behavioral Health Specialist 2	27	29
6535	Behavioral Health Specialist 3	29	32
6720	Psychiatric Social Worker	29	33

- 7) Effective July 1, 2023, truncate the following classifications by removing the bottom three steps:

Class Number	Classification Title	SR
4007	Electrician 1	22
4008	Electrician 2	26
4009	Electrician 3	28

- 8) Effective July 1, 2023, truncate the following classification by removing the bottom 6 steps:

Class Number	Classification Title	SR
6294	Clinical Psychologist 1	32

- 9) Effective July 1, 2023, establish the following classifications as indicated:

Class Number	Classification Title	SR
6388	Pharmacy Clerk and Tech 2	15
6389	Pharmacy Clerk and Tech 3	16

- 10) Effective July 1, 2023, abolish the following classifications:

Class Number	Classification Title	SR
6385	Pharmacy Clerk/Pharmacy Technician 1	12
6386	Pharmacy Technician 2	14

SECTION D	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	80,197	-	-	-	80,197
Roll-up Cost:	178,548	-	-	-	178,548
2025-2027 Cost:	258,745	-	-	-	258,745

SECTION E

Implements compensation plan changes for the Oregon Public Safety Association (OPSA).

- 1) Effective July 1, 2023, selectively increase the following classifications, as indicated:

Class Number	Classification Title	From SR	To SR
0758	Supply Specialist 1	14	15
1488	Information Systems Specialist 8	33I	34I

- 2) Effective July 1, 2023, truncate the following classifications by removing the bottom three steps:

Class Number	Classification Title	SR
4009	Electrician 3	28

SECTION E	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	-	-	-	-	-
Roll-up Cost:	-	-	-	-	-
2025-2027 Cost:	-	-	-	-	-

SECTION F

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

- 1) Effective July 1, 2023, selectively increase the following classifications, as indicated:

Class Number	Classification Title	From SR	To SR
1488	Information Systems Specialist 8	33I	34I
1338	Training and Development Specialist 1	23	24
1339	Training and Development Specialist 2	27	28

- 2) Effective July 1, 2023, truncate the following classifications by removing the bottom three steps:

Class Number	Classification Title	SR
4009	Electrician 3	28

- 3) Effective July 1, 2023, truncate the following classification by removing the bottom 6 steps:

Class Number	Classification Title	SR
6294	Clinical Psychologist 1	33

- 4) Effective July 1, 2023, abolish the following classifications:

Class Number	Classification Title	SR	Pay Option
7304	Forensic Manager 2	33X	A
7303	Forensic Manager 3	35X	A
7507	Medical Examiner, Deputy	47	A

SECTION F	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	128,788	6,636	148,092	48,919	332,435
Roll-up Cost:	93,988	4,843	108,077	35,701	242,609
2025-2027 Cost:	222,776	11,479	256,169	84,620	575,044

SECTION G

Implements compensation plan changes for Classified and Unclassified Unrepresented Service.

- 1) Effective July 1, 2023, selectively increase the following classifications, as indicated:

Class Number	Classification Title	From SR	To SR
0758	Supply Specialist 1	14	15
1338	Training and Development Specialist 1	23	24
1339	Training and Development Specialist 2	27	28
1347	Public Safety Training Specialist 1	27	27S
1339	Public Safety Training Specialist 2	30	30S
1488	Information Systems Specialist 8	33I	34I
4151	Transportation Maintenance Specialist 1	17	18
4152	Transportation Maintenance Specialist 2	19	20
5923	DOJ Claims Examiner	22	23
6531	Behavioral Health Specialist 1	23	27
6534	Behavioral Health Specialist 2	27	29
6535	Behavioral Health Specialist 3	29	32
6630	Human Services Case Manager	21	
6720	Psychiatric Social Worker	29	33

- 2) Effective July 1, 2023, truncate the following classifications by removing the bottom three steps:

Class Number	Classification Title	SR
4008	Electrician 2	26
4009	Electrician 3	28

- 3) Effective July 1, 2023, truncate the following classification by removing the bottom 6 steps:

Class Number	Classification Title	SR
6294	Clinical Psychologist 1	33

SECTION G	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	29,112	16,075	227,247	17,235	289,669
Roll-up Cost:	5,632	3,109	43,958	3,333	56,032
2025-2027 Cost:	34,744	19,184	271,205	20,568	345,701