

ANALYSIS

Item 55: 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 three sections describing compensation changes that include selective compensation increases and establishment of specified classifications for three groups of executive branch employees:

- Section A: American Federation of State, County, and Municipal Employees (AFSCME), Council 75, Local 2376, Department of Corrections Non-Security employees.
- Section B: Association of Oregon Corrections Employees (AOCE).
- Section C: Executive Service, Unclassified Excluded, and Management Service.

DAS estimates the total 2023-25 cost of these changes is \$168,073 total funds, which includes \$51,442 General Fund, \$12,359 Lottery Funds, \$83,135 Other Funds, and \$21,137 Federal Funds. For the 2025-27 biennium, the cost of these compensation changes is anticipated to be \$216,761 total funds, including \$62,351 General Fund, \$28,024 Lottery Funds, \$100,766 Other Funds, and \$25,620 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 affected agencies was approved during the 2024 legislative session.

Recommendation: The Legislative Fiscal Office recommends that the Emergency Board 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 to be reported 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 January 2024, and includes executive branch compensation changes. A detailed breakdown of the compensation plan changes is included in the DAS letter, as follows:

- Section A: American Federation of State, County and Municipal Employees, Department of Corrections Non-Security Employees
- Section B: Association of Oregon Corrections Employees
- Section C: Executive Service, Unclassified Excluded, and Management Service

The cost of implementing the compensation plan changes included in this report for the remainder of the 2023-25 biennium includes: \$51,442 General Fund, \$12,359 Lottery Funds, \$83,135 Other Funds, and \$21,137 Federal Funds.



Oregon

Tina Kotek, Governor

Department of Administrative Services
Chief Human Resources Office | Labor Relations Unit
155 Cottage Street NE
Salem, OR 97301
LRU@das.oregon.gov

April 26, 2024

The Honorable Senator Rob Wagner, Co-Chair
The Honorable Representative Julie Fahey, Co-Chair
State Emergency Board
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 American Federation of State, County, and Municipal Employees (AFSCME), Council 75 Local 2376, Department of Corrections Non-Security employees.

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

Section C: Implements compensation plan changes for Executive Service, Unclassified Excluded, and Management 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:	51,442	12,359	83,135	21,137	168,073
Roll-up Cost:	10,909	15,665	17,631	4,483	48,688
2025-2027 Cost:	62,351	28,024	100,766	25,620	216,761

Action Requested

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

Legislation Affected

None.

Sincerely,

A handwritten signature in blue ink that reads "Berri Leslie".

Berri Leslie
DAS Director | Chief Operating Officer

Attachments

CC: Renee Klein, Department of Administrative Services
Kim To, Legislative Fiscal Office

SECTION A

Implements compensation plan changes for the American Federation of State, County, and Municipal Employees (AFSCME), Council 75 Local 2376, Department of Corrections Non-Security employees.

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

Class Number	Classification Title	From SR	To SR
6531	Behavioral Health Specialist 1	23	26
6534	Behavioral Health Specialist 2	26	28

This will be implemented in place of the prior changes reported in the February 5, 2024 letter.

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

SECTION B

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

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

Class Number	Classification Title	From SR	To SR
6531	Behavioral Health Specialist 1	23	26
6534	Behavioral Health Specialist 2	26	28

This will be implemented in place of the prior changes reported in the December 4, 2023 letter.

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

SECTION C

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

- 1) Establish the following classifications as indicated:

Class Number	Classification Title	SR	Pay Option	Effective
1165	State Economist	42X	D	5/1/24
5619	Chief Audit Executive 1	34X	A	5/1/24
5620	Chief Audit Executive 2	35X	A	5/1/24
5621	Chief Audit Executive 3	40X	A	5/1/24

SECTION C	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
2023-2025 Cost:	51,442	12,359	83,135	21,137	168,073
Roll-up Cost:	10,909	15,665	17,631	4,483	48,688
2025-2027 Cost:	62,351	28,024	100,766	25,620	216,761
