

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

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To: Transportation and Economic Development Subcommittee

From: Ben Ruef, Legislative Fiscal Office

Date: May 22, 2023

Subject: SB 5515 – Bureau of Labor and Industries
Work Session Recommendations

Bureau of Labor and Industries - Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	13,801,443	43,003,037	24,034,529	26,129,990
Lottery Funds	147,875	270,809	--	297,187
Other Funds	12,382,430	16,315,452	16,214,579	17,974,523
Other Funds (NL)	399,493	938,700	938,700	938,700
Federal Funds	1,305,792	1,903,363	2,042,922	2,042,922
Total Funds	28,037,033	62,431,361	43,230,730	47,383,322
Positions	110	150	138	142
FTE	106.96	138.92	135.25	137.65

The Legislative Fiscal Office recommends a 2023-25 total funds budget of \$47,383,322 and 142 positions (137.65 FTE) for the Bureau of Labor and Industries. The recommended budget is a 24.1% decrease from the 2021-23 legislatively approved budget and a 9.6% increase from the current service level. The recommendation includes the following changes to the agency's current service level:

- Carryover General Fund to complete the Future Ready Oregon grant program established in the 2022 legislative session (Senate Bill 1545).
- Carryover General Fund appropriated in the 2021 legislative session to complete the move of the agency's Portland headquarters to a new facility.
- Continuation of the Veterans Apprenticeship support position funded by lottery funds, now on an ongoing basis.
- The elimination of four long-term vacant positions (3.50 FTE) and establishment of five new positions (5.00 FTE) to increase the agency's capacity in human resources, case management, legal liability management, and public records coordination.

- Expansion of the Apprenticeship and Training Division’s’ ODOT Highway Diversity Project through additional grant funds which goes to support diverse apprentices in the heavy highway trades.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5515. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5515, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Budget Notes

#1 Budget Note: Civil Rights Investigation Report

Prior to the start of the 2024 legislative session the Bureau of Labor and Industries will provide a report to the Interim Joint Committee on Ways and Means related to the following performance aspects of the Civil Right Division:

1. Recruitment and Retention Difficulties: Further details on the specific challenges faced in recruiting qualified applicants for Civil Rights Investigator positions

including reasons for multiple failed recruitments and the steps being taken to address this issue. Further details on specific retention issues including pay disparity and updates on the current Department of Administrative Services classification and compensation study.

2. Impact of Unfilled Positions: Provide an explanation regarding the impact of the unfilled Civil Rights Investigator positions on the completion of investigations. This should include data on actual investigator labor hours to date over a six-year period and workload (cases). Include information on strategies being employed to mitigate the effects of these vacancies.
3. Investigation Backlog: Update on progress of reducing the civil rights case backlog.
4. Impact of New Staff and Training: Describe how new investigative staff are integrated into the Civil Rights Division, including the training and guidance provided to new investigators to expedite their transition and enhance their investigative skills.
5. Expedited Investigation Procedure: Detail on the recently implemented procedure for expedited investigation of non-meritorious cases and its expected impact on investigation timelines including data or examples showcasing the anticipated improvements resulting from this change.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Notes. (VOTE)

OR

Change LFO Recommendation (any changes must be approved by the co-chairs):

MOTION: I move the LFO recommendation on Budget Notes, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$26,129,990 General Fund, \$297,187 Lottery Funds, \$17,974,523 Other Funds, \$2,042,922 Federal Funds, and 142 positions (137.65 FTE), which is reflected in the –2 amendment.

MOTION: I move adoption of the –2 amendment to SB 5515. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5515, as amended by the –2 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5515, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	19,980,422	261,416	14,837,959	1,827,980	938,700	-	37,846,477	130	127.50
2021-23 Ebds, SS & Admin Act	23,022,615	9,393	1,477,493	75,383	-	-	24,584,884	20	11.42
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	43,003,037	270,809	16,315,452	1,903,363	938,700	-	62,431,361	150	138.92
2021-23 Leg Approved Budget (Base)	43,003,037	270,809	16,315,452	1,903,363	938,700	-	62,431,361	150	138.92
Summary of Base Adjustments	959,972	(165,725)	(129,116)	109,782	-	-	774,913	(12)	(3.67)
2023-25 Base Budget	43,963,009	105,084	16,186,336	2,013,145	938,700	-	63,206,274	138	135.25
010: Non-PICS Pers Svc/Vacancy Factor	87,209	(5,446)	65,716	1,886	-	-	149,365	-	-
020: Phase In / Out Pgm & One-time Cost	(20,490,219)	(99,638)	(527,360)	-	-	-	(21,117,217)	-	-
030: Inflation & Price List Adjustments	474,530	-	489,887	27,891	-	-	992,308	-	-
2023-25 Current Service Level	24,034,529	-	16,214,579	2,042,922	938,700	-	43,230,730	138	135.25
070: Revenue Reductions/Shortfall	-	-	(171,901)	-	-	-	(171,901)	-	(0.96)
Adjusted 2023-25 Current Service Level	24,034,529	-	16,042,678	2,042,922	938,700	-	43,058,829	138	134.29
Total LFO Recommended Packages	2,095,461	297,187	1,931,845	-	-	-	4,324,493	4	3.36
2023-25 Legislative Actions	26,129,990	297,187	17,974,523	2,042,922	938,700	-	47,383,322	142	137.65
Net change from 2021-23 Leg Approved Budget	(16,873,047)	26,378	1,659,071	139,559	-	-	(15,048,039)	(8)	(1.27)
Percent change from 2021-23 Leg Approved Budget	(39.2%)	9.7%	10.2%	7.3%	0.0%	0.0%	(24.1%)	(5.3%)	(0.9%)
Net change from 2023-25 Adj Current Service Level	2,095,461	297,187	1,931,845	-	-	-	4,324,493	4	3.36
Percent change from 2023-25 Adj Current Service Level	8.7%	100.0%	12.0%	0.0%	0.0%	0.0%	10.0%	2.9%	2.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	6,066,729	-	3,678,796	321,006	-	-	10,066,531	31	31.00
2021-23 Ebds, SS & Admin Act	2,260,060	-	200,294	7,459	-	-	2,467,813	1	0.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	8,326,789	-	3,879,090	328,465	-	-	12,534,344	32	31.50
2021-23 Leg Approved Budget (Base)	8,326,789	-	3,879,090	328,465	-	-	12,534,344	32	31.50
Summary of Base Adjustments	244,133	-	287,852	(10,187)	-	-	521,798	-	0.50
2023-25 Base Budget	8,570,922	-	4,166,942	318,278	-	-	13,056,142	32	32.00
010: Non-PICS Pers Svc/Vacancy Factor	14,957	-	31,153	128	-	-	46,238	-	-
020: Phase In / Out Pgm & One-time Cost	(2,006,730)	-	-	-	-	-	(2,006,730)	-	-
030: Inflation & Price List Adjustments	61,198	-	86,032	402	-	-	147,632	-	-
2023-25 Current Service Level	6,640,347	-	4,284,127	318,808	-	-	11,243,282	32	32.00
Adjusted 2023-25 Current Service Level	6,640,347	-	4,284,127	318,808	-	-	11,243,282	32	32.00
Total LFO Recommended Packages	1,218,482	-	(82,046)	-	-	-	1,136,436	3	2.64
2023-25 Legislative Actions	7,858,829	-	4,202,081	318,808	-	-	12,379,718	35	34.64
Net change from 2021-23 Leg Approved Budget	(467,960)	-	322,991	(9,657)	-	-	(154,626)	3	3.14
Percent change from 2021-23 Leg Approved Budget	(5.6%)	0.0%	8.3%	(2.9%)	0.0%	0.0%	(1.2%)	9.4%	10.0%
Net change from 2023-25 Adj Current Service Level	1,218,482	-	(82,046)	-	-	-	1,136,436	3	2.64
Percent change from 2023-25 Adj Current Service Level	18.4%	0.0%	(1.9%)	0.0%	0.0%	0.0%	10.1%	9.4%	8.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 112 Public Records Support Staffing

Package Description This package allocates one-time General Fund to add an Administrative Specialist 2 position (1.00 FTE) to assist in the Agency's growing public records request workload. Public records request fees will be established to pay for this position in future biennia.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	148,997	-	-	-	-	-	148,997	1	0.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package:

Balances appropriated fund types to expenditures by transferring Wage Security Funds (Other Funds Non-Limited) to fund Other Fund Limited expenditures.

Carries over \$399,580 General Fund from the 2021-23 legislatively approved budget for the agency's Portland headquarters move to a new facility due to delays.

Moves one DEI position (1.00 FTE) from the Apprenticeship and Training Division to the Commissioner's Office.

Adds one full-time Human Resources Manager 1 position to address the agency's human resources needs. Currently there is only one Human Resources Analyst for the entire agency of 138 positions.

Adds one full-time Administrative Law Officer (General Council) to serve as the main clearinghouse for all legal matters. This position will supervise BOLI's Administrative Law Judges, provide BOLI-centric legal advice, address agency liabilities, and support the employer assistance group.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	1,245,229	-	12,585	-	-	-	1,257,814	3	2.76
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Vacant Position Reductions

Package Description This package eliminates a long-term vacant Business Operations Manager 2 position (1.00 FTE).

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	(175,744)	-	(94,631)	-	-	-	(270,375)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	7,724,310	-	1,758,511	1,506,974	-	-	10,989,795	47	46.50
2021-23 Ebds, SS & Admin Act	988,822	-	62,011	67,924	-	-	1,118,757	2	1.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	8,713,132	-	1,820,522	1,574,898	-	-	12,108,552	49	47.50
2021-23 Leg Approved Budget (Base)	8,713,132	-	1,820,522	1,574,898	-	-	12,108,552	49	47.50
Summary of Base Adjustments	828,837	-	154,416	119,969	-	-	1,103,222	-	1.00
2023-25 Base Budget	9,541,969	-	1,974,938	1,694,867	-	-	13,211,774	49	48.50
010: Non-PICS Pers Svc/Vacancy Factor	23,604	-	15,700	1,758	-	-	41,062	-	-
030: Inflation & Price List Adjustments	319,953	-	11,691	27,489	-	-	359,133	-	-
2023-25 Current Service Level	9,885,526	-	2,002,329	1,724,114	-	-	13,611,969	49	48.50
Adjusted 2023-25 Current Service Level	9,885,526	-	2,002,329	1,724,114	-	-	13,611,969	49	48.50
Total LFO Recommended Packages	(189,476)	-	-	-	-	-	(189,476)	(1)	(1.12)
2023-25 Legislative Actions	9,696,050	-	2,002,329	1,724,114	-	-	13,422,493	48	47.38
Net change from 2021-23 Leg Approved Budget	982,918	-	181,807	149,216	-	-	1,313,941	(1)	(0.12)
Percent change from 2021-23 Leg Approved Budget	11.3%	0.0%	10.0%	9.5%	0.0%	0.0%	10.9%	(2.0%)	(0.3%)
Net change from 2023-25 Adj Current Service Level	(189,476)	-	-	-	-	-	(189,476)	(1)	(1.12)
Percent change from 2023-25 Adj Current Service Level	(1.9%)	0.0%	0.0%	0.0%	0.0%	0.0%	(1.4%)	(2.0%)	(2.3%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package adds one full-time Conciliator (Compliance Specialist 3) position (0.88 FTE) to improve the efficiency of the system by prioritizing mediation as a means of avoiding lengthy legal disputes.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	207,519	-	-	-	-	-	207,519	1	0.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Vacant Position Reductions

Package Description This package eliminates a long-term vacant Operations & Policy Analyst 3 position (1.00 FTE) and a Civil Rights Investigator 1 position (1.00 FTE).

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	(396,995)	-	-	-	-	-	(396,995)	(2)	(2.00)
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Wage and Hour

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	2,960,908	-	6,878,127	-	938,700	-	10,777,735	35	33.50
2021-23 Ebds, SS & Admin Act	756,142	-	89,896	-	-	-	846,038	8	4.25
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	3,717,050	-	6,968,023	-	938,700	-	11,623,773	43	37.75
2021-23 Leg Approved Budget (Base)	3,717,050	-	6,968,023	-	938,700	-	11,623,773	43	37.75
Summary of Base Adjustments	519,659	-	375,751	-	-	-	895,410	-	3.50
2023-25 Base Budget	4,236,709	-	7,343,774	-	938,700	-	12,519,183	43	41.25
010: Non-PICS Pers Svc/Vacancy Factor	46,746	-	31,630	-	-	-	78,376	-	-
020: Phase In / Out Pgm & One-time Cost	(18,219)	-	3,501	-	-	-	(14,718)	-	-
030: Inflation & Price List Adjustments	69,776	-	240,040	-	-	-	309,816	-	-
2023-25 Current Service Level	4,335,012	-	7,618,945	-	938,700	-	12,892,657	43	41.25
Adjusted 2023-25 Current Service Level	4,335,012	-	7,618,945	-	938,700	-	12,892,657	43	41.25
Total LFO Recommended Packages	(306,372)	-	513,891	-	-	-	207,519	1	0.88
2023-25 Legislative Actions	4,028,640	-	8,132,836	-	938,700	-	13,100,176	44	42.13
Net change from 2021-23 Leg Approved Budget	311,590	-	1,164,813	-	-	-	1,476,403	1	4.38
Percent change from 2021-23 Leg Approved Budget	8.4%	0.0%	16.7%	0.0%	0.0%	0.0%	12.7%	2.3%	11.6%
Net change from 2023-25 Adj Current Service Level	(306,372)	-	513,891	-	-	-	207,519	1	0.88
Percent change from 2023-25 Adj Current Service Level	(7.1%)	0.0%	6.7%	0.0%	0.0%	0.0%	1.6%	2.3%	2.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package shifts the funding of a Compliance Specialist 3 from General Fund to Wage Security Funds (Other Funds).

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	(194,807)	-	194,807	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Additional Analyst Adjustments

Package Description This package shifts the funding of two Administrative Specialist 2 positions from General Fund to Wage Security Funds (Other Funds).

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	(319,084)	-	319,084	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package:

Balances appropriated fund types to expenditures by transferring Wage Security Funds (Other Funds Non-Limited) to fund Other Fund Limited expenditures.

Adds one full-time Conciliator (Compliance Specialist 3) position (0.88 FTE) to address an increase in wage and hour claims and improve the efficiency of the system by prioritizing mediation as a means of avoiding lengthy legal disputes.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	207,519	-	-	-	-	-	207,519	1	0.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	3,228,475	261,416	2,522,525	-	-	-	6,012,416	17	16.50
2021-23 Ebds, SS & Admin Act	19,017,591	9,393	1,125,292	-	-	-	20,152,276	9	5.67
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	22,246,066	270,809	3,647,817	-	-	-	26,164,692	26	22.17
2021-23 Leg Approved Budget (Base)	22,246,066	270,809	3,647,817	-	-	-	26,164,692	26	22.17
Summary of Base Adjustments	(632,657)	(165,725)	(947,135)	-	-	-	(1,745,517)	(12)	(8.67)
2023-25 Base Budget	21,613,409	105,084	2,700,682	-	-	-	24,419,175	14	13.50
010: Non-PICS Pers Svc/Vacancy Factor	1,902	(5,446)	(12,767)	-	-	-	(16,311)	-	-
020: Phase In / Out Pgm & One-time Cost	(18,465,270)	(99,638)	(530,861)	-	-	-	(19,095,769)	-	-
030: Inflation & Price List Adjustments	23,603	-	152,124	-	-	-	175,727	-	-
2023-25 Current Service Level	3,173,644	-	2,309,178	-	-	-	5,482,822	14	13.50
070: Revenue Reductions/Shortfall	-	-	(171,901)	-	-	-	(171,901)	-	(0.96)
Adjusted 2023-25 Current Service Level	3,173,644	-	2,137,277	-	-	-	5,310,921	14	12.54
Total LFO Recommended Packages	1,372,827	297,187	1,500,000	-	-	-	3,170,014	1	0.96
2023-25 Legislative Actions	4,546,471	297,187	3,637,277	-	-	-	8,480,935	15	13.50
Net change from 2021-23 Leg Approved Budget	(17,699,595)	26,378	(10,540)	-	-	-	(17,683,757)	(11)	(8.67)
Percent change from 2021-23 Leg Approved Budget	(79.6%)	9.7%	(0.3%)	0.0%	0.0%	0.0%	(67.6%)	(42.3%)	(39.1%)
Net change from 2023-25 Adj Current Service Level	1,372,827	297,187	1,500,000	-	-	-	3,170,014	1	0.96
Percent change from 2023-25 Adj Current Service Level	43.3%	100.0%	70.2%	0.0%	0.0%	0.0%	59.7%	7.1%	7.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces expenditures in the Apprenticeship and Training Divisions' Oregon Department of Transportation (ODOT) Heavy Highway Diversity Project to align expenditures with the amount of revenue received from ODOT. The agreement with ODOT for funding this project at BOLI is currently capped at \$2.1 million. The package abolishes a portion of an Apprenticeship Representative position (0.96 FTE).

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(171,901)	-	-	-	(171,901)	-	(0.96)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 150 ATD-Veterans Outreach

Package Description This package makes permanent the Veterans Outreach Coordinator position established by HB 2202 (2019) with ongoing Lottery Funds.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	297,187	-	-	-	-	297,187	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 153 ATD Future Ready Continuation

Package Description This package carries over General Fund to provide for the continuation of three limited duration positions (1.50 FTE), services and supplies, and grants for the apprenticeship program established by SB 1545 (2022), known as Future Ready Oregon. This amount is what is anticipated not to be expended in the 2021-23 biennium.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	1,712,673	-	-	-	-	-	1,712,673	3	1.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 154 ATD ODOT Highway Diversity Project

Package Description This package reclassifies an Operations & Policy Analyst 2 to Operations & Policy Analyst 3 and provides BOLI with additional funding from ODOT, per an interagency agreement in which BOLI administers a supportive services program for diverse apprenticeships in the heavy highway trades. The agreement was entered into October 2010. ODOT received additional funding through the IIJA for apprenticeship programs.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	1,500,000	-	-	-	1,500,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Moves one DEI position (1.00 FTE) from the Apprenticeship and Training Division to the Commissioner's Office.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	(243,978)	-	-	-	-	-	(243,978)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Vacant Position Reductions

Package Description This package eliminates an Apprenticeship Representative position at 0.04 FTE remaining from Pkg. 070 and eliminates a long-term vacant Apprenticeship Representative position at 0.50 FTE.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	(95,868)	-	-	-	-	-	(95,868)	(2)	(0.54)
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Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 5/15/2023 9:52:13 AM

Agency: Bureau of Labor and Industries

Mission Statement:

The mission of the Bureau of Labor and Industries is to protect employment rights, advance employment opportunities, and protect access to housing and public accommodations free from discrimination.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	a) Overall	Approved	94	95	95
	b) Accuracy		94	95	95
	c) Availability of Information		92	95	95
	d) Expertise		98	95	95
	e) Helpfulness		94	95	95
	f) Timeliness		100	95	95
3. Timely Processing of Wage and Hour Complaints - Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.		Approved	57%	85%	85%
4. Wage and Hour Division - Percentage of Wage Security Fund claims processed within fewer than 30 days.		Approved	98	85	85
5. Wage and Hour Division - Percentage of Prevailing Wage Rate investigations completed within 90 days.		Approved	47	65	65
6. Apprenticeship and Training Division - Number of apprentices receiving journey level certificates.		Approved	1,854	1,800	1,800
7. Apprenticeship and Training Division - Number of newly registered apprentices.		Approved	4,261	4,200	4,200
8. Minority Apprenticeship Participation - Percentage of new apprenticeship participants who are minorities.		Approved	25%	25%	25%
9. Administrative Prosecution Unit (APU) - Percentage of cases scheduled for hearing within 30 days of assignment to APU.		Approved	100	88	88
10. Technical Assistance - Percentage of employer technical assistance calls or emails returned no later than the next business day.		Approved	99%	95%	95%
11. Prevailing Wage Rate Pre-determinations - Response time for requests by public agencies concerning potential coverage of projects under state Prevailing Wage laws.		Approved	89.30	95	95
2. Timely Completion of Civil Rights Investigations - This measure would replace existing KPM 2 to better measure and incentivize timely yet thorough investigations at 180 days, 240 days, and 1 year.	Timely completion of investigations	Proposed New			
	a) Completion of investigations within 180 days			45%	45%
	b) Completion of investigations within 240 days			65%	65%
	c) Completion of investigations within 1 year			100%	100%
2. Timely Processing of Civil Rights Complaints - Percentage of target met for timely: intake, completion of perfected charge, initial interview and investigation (composite measure).		Proposed Delete	63%		

LFO Recommendation:

The Legislative Fiscal Office recommends Key Performance Measures and targets as presented with changes outlined below

LFO recommends approval of proposed changes to KPM #2, adding metrics to incorporate number of days thresholds at 45, 65, and 100 for completion of civil rights investigations.

KPM #6, number of apprentices receiving journey level certificates has consistently beat the target of 1,200 for over five years. LFO recommends increasing the target to 1,800 which is an approximate four-year average of recent data.

KPM #7, number of newly registered apprentices, has consistently beat its target for almost ten years. LFO recommends increasing the target from 3,200 to 4,200 which is an approximate four-year average of recent data.

SubCommittee Action: