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BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Taylor

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 05/15/15

Vote:

House

Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 2 - McLane, Whisnant

Senate

Yeas: 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

Exc: 1 - Thomsen

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

Agency: Employment Relations Board

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 2,061,040	\$ 2,374,084	\$ 2,399,463	\$ 338,423	16.4%
Other Funds Limited	\$ 2,140,264	\$ 1,998,164	\$ 2,018,105	\$ (122,159)	-5.7%
Total	\$ 4,201,304	\$ 4,372,248	\$ 4,417,568	\$ 216,264	5.1%

Position Summary

Authorized Positions	13	13	13	0
Full-time Equivalent (FTE) positions	13.00	13.00	13.00	0.00

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Employment Relations Board (ERB) generates the majority of its Other Funds revenue through an assessment to state agencies based on the number of covered employees, including employees from the Legislative and Judicial branches and temporary employees. For the 2015-17 biennium, the state agency assessment will increase from \$1.65 per month to \$1.92 per month. The assessment is expected to generate \$1,658,880.

ERB is expected to receive \$237,409 in Other Funds fees for services including contract mediation fees to local governments, grievance and Unfair Labor Practice fees, interest based bargaining training fees, and filing fees for Unfair Labor Practice complaints and answers.

ERB will receive \$2,399,463 in General Fund revenue to support labor relations functions conducted on behalf of local governments.

The Subcommittee approved Package 801, a revenue-only package, that increase the agency's 2015-17 beginning balance by \$154,736 Other Funds to reflect an updated estimate of carryover funds from the 2013-15 biennium. With this adjustment, the estimated 2015-17 ending balance is \$265,480, equivalent to three months of operating reserves.

Summary of General Government Subcommittee Action

The mission of ERB is to resolve labor relations disputes for an estimated 3,000 employers and 250,000 employees in public and private employment in the state. The agency is responsible for administering specific portions of Oregon law: the Public Employee Collective Bargaining Act, which governs collective bargaining in state and local government; the State Personnel Relations Law, which creates appeal rights for non-

union state employees who believe they were treated unfairly in the workplace; and the private sector labor-management relations law, which addresses collective bargaining for private sector employers who are not covered by federal law.

The Subcommittee approved a total funds budget of \$4,417,568; \$2,399,463 General Fund, \$2,018,105 Other Funds, and 13 positions (13.00 FTE). This represents a total fund increase of 5.1 percent from the 2013-15 Legislatively Approved Budget as of December 2014. The agency position count and FTE are unchanged.

During the September 2014 meeting of the Emergency Board, a compensation plan change was approved. The agency's differential line-item is eliminated, as position costs are now fully budgeted under salary and wages.

Administration Program

The three-member Board acts as a "labor appeal court" for labor and management disputes within state and local governments. The Board is appointed by the Governor and is responsible for issuing final agency orders in declaratory rulings, contested case adjudications of unfair labor practice complaints, representation matters, and appeals from state personnel actions. Board orders can be appealed to the Oregon Court of Appeals.

The Subcommittee approved a budget of \$2,153,451 total funds; \$1,217,269 General Fund and \$936,182 Other Funds and five positions (5.00 FTE).

The Subcommittee approved the following adjustments to the Board's current service level budget:

- Package 101: Electronic Filing/Case Management System. This package increases the budget by \$45,320 total funds; \$25,379 General Fund and \$19,941 Other Funds. Specifically this request will allow the Board to procure a vendor that will design, develop, maintain and host an electronic case management system. The agency will be charged an annual licensing and hosting fee estimated at \$45,320 beginning July 2016. The project will be managed internally by the agency.

Additionally, this package represents costs for phase one of a two phase project. Phase 2 would provide stakeholders with the ability to electronically file documents and make e-payments through a web-based portal. Phase 2, if approved by the Legislature in 2017, is expected to begin and be implemented during the 2017-19 biennium, with an estimated cost ranging from \$10,000 to \$15,000. Once both phases of the project are completed, the cost to maintain and license the new system is estimated at an upward range of \$60,320 annually.

Mediation and Conciliation Services Program

The Mediation and Conciliation Services Program provides mediation and conciliation services to resolve a variety of disputes, including those related to collective bargaining, contract grievances, unfair labor practice allegations, State Personnel Labor Relations Law appeals, and representation matters. Mediation and Conciliation Services also provides training in interest-based bargaining, labor/management problem-solving, and other similar programs designed for specific needs of the parties. These services are non-mandatory.

The Subcommittee approved a budget of \$1,017,397 total funds; \$526,586 General Fund, \$490,811 Other Funds and four positions (3.50 FTE).

The Subcommittee approved the following adjustments to the Board's current service level budget:

- Package 801: LFO Analyst Adjustments. This package is a technical adjustment which moves \$24,953 General Fund for Instate Travel to the Mediation Program from the Hearings Office in order to align the budgeted expenditures with program activity. This adjustment will have a net zero impact to the budget.

Hearings Office

The Hearings Office is comprised of Administrative Law Judges (ALJ's) that hear all unfair labor practice complaints filed by state and local government labor or management representatives, hear all state personnel appeals, and hear representation matters referred by the Elections Coordinator that require a contested case hearing. All proposed decisions are forwarded to the Employment Relations Board for automatic review and the issuance of a final order. Parties, who disagree with the ALJ's proposed decision, have the right to appeal the decision as it is being reviewed by the Employment Relations Board.

The Subcommittee approved a budget of \$1,246,720 total funds; \$655,608 General Fund, \$591,112 Other Funds and four positions (4.50 FTE).

The Subcommittee approved the following adjustments to the Board's current service level budget:

- Package 801: LFO Analyst Adjustments. This package is a technical adjustment which moves \$24,953 General Fund for Instate Travel from the Hearings Office to the Mediation Program in order to align the budgeted expenditures with program activity. This adjustment will have a net zero impact to the budget.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

Michelle Lisper-- 503-378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 2,061,040	\$ -	\$ 2,140,264	\$ -	\$ -	\$ -	\$ 4,201,304	13	13.00
2015-17 Current Service Level (CSL)*	\$ 2,374,084	\$ -	\$ 1,998,164	\$ -	\$ -	\$ -	\$ 4,372,248	13	13.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 030 - Administration									
Package 101: Electronic Filing/Case Management System									
Services and Supplies (IT Professional Services)	\$ 25,379	\$ -	\$ 19,941	\$ -	\$ -	\$ -	\$ 45,320		
SCR 040 - Mediation									
Package 801: Analyst Adjustment									
Services and Supplies (Instate Travel)	\$ 24,953	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,953		
SCR 050 - Hearings									
Package 801: Analyst Adjustment									
Services and Supplies (Instate Travel)	\$ (24,953)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (24,953)		
TOTAL ADJUSTMENTS	\$ 25,379	\$ -	\$ 19,941	\$ -	\$ -	\$ -	\$ 45,320		
SUBCOMMITTEE RECOMMENDATION *	\$ 2,399,463	\$ -	\$ 2,018,105	\$ -	\$ -	\$ -	\$ 4,417,568	13	13.00
% Change from 2013-15 Leg Approved Budget	16.4%	0.0%	-5.7%	0.0%	0.0%	0.0%	5.1%		
% Change from 2015-17 Current Service Level	1.1%	0.0%	1.0%	0.0%	0.0%	0.0%	1.0%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 Key Performance Measures

Agency: EMPLOYMENT RELATIONS BOARD

Mission: The Mission Of The Employment Relations Board Is To Resolve Disputes Concerning Labor And Employment Relations.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Union representation -- Average number of days to resolve a petition for union representation when a contested case hearing is not required.		Approved KPM	54.00	79.00	79.00
2 - Recommended orders -- Average number of days for an Administrative Law Judge to issue a recommended order after the record in a contested case hearing is closed.		Approved KPM	100.00	110.00	110.00
3 - Final Board orders -- Average number of days from submission of a case to the Board until issuance of a final order.		Approved KPM	49.00	60.00	60.00
4 a - Mediation effectiveness -- Percentage of contract negotiations disputes that are resolved by mediation for strike-permitted employees.		Approved KPM	97.00	94.00	94.00
4 b - Appeals -- Percentage of Board Orders which are reversed on appeal.		Approved KPM	0.00	10.00	10.00
5 - Mediation effectiveness -- Percentage of contract negotiations disputes that are resolved by mediation for strike-prohibited employees.		Approved KPM	64.00	80.00	80.00
6 - Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.	Accuracy	Approved KPM	81.00	95.00	95.00
6 - Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved KPM	96.00	95.00	95.00
6 - Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved KPM	83.00	95.00	95.00

Agency: EMPLOYMENT RELATIONS BOARD

Mission: The Mission Of The Employment Relations Board Is To Resolve Disputes Concerning Labor And Employment Relations.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
6 - Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.	Helpfulness	Approved KPM	95.00	95.00	95.00
6 - Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.	Overall	Approved KPM	87.00	95.00	95.00
6 - Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.	Timeliness	Approved KPM	78.00	95.00	95.00
1 a - Union representation -- Average number of days to resolve a petition for union representation when a contested case hearing is required.		Legislative Delete	223.00		
2 a - Administrative Law Judge (ALJ) hearings -- Average number of days from the date of filing of a contested case to the first date an ALJ is available to hear the case.		Legislative Delete	70.00		
2 b - Administrative Law Judge (ALJ) hearings -- Average number of days from the date of filing of a contested case to the actual date of the hearing.		Legislative Delete	149.00		
3 - Settling cases -- Percentage of cases assigned to an ALJ that are settled or withdrawn prior to hearing.		Legislative Delete	36.00		
6 - Process complaints in a timely manner -- Average number of days to process a case that involves a hearing, from the date of filing to the date of the final order.		Legislative Delete	428.00		
7 a - Appeals -- Percentage of Board Orders which are appealed.		Legislative Delete	10.00		
9 a - Mediator availability -- Average number of days following a request for mediation assistance in contract negotiations to the date a mediator is available to work with the parties.		Legislative Delete	23.00		

Agency: EMPLOYMENT RELATIONS BOARD

Mission: The Mission Of The Employment Relations Board Is To Resolve Disputes Concerning Labor And Employment Relations.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
9 b - Mediator availability -- Average number of days following a request for mediation assistance in contract negotiations to the date the first mediation session occurs.		Legislative Delete	47.00		
11 - BEST PRACTICES - Percent of total best practices met by the Commission.		Legislative Delete			

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed key performance measures and targets.

Sub-Committee Action:

The General Government Subcommittee adopted the Legislative Fiscal Office recommendations.

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 07/03/15

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 1 - Whisnant

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

Prepared By: Linda Ames and Linda Gilbert, Legislative Fiscal Office

Reviewed By: Ken Rocco, Legislative Fiscal Office

Agency: Emergency Board

Biennium: 2015-17

Agencies: Various

Biennium: 2013-15

Budget Summary*

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 120,000,000	\$ 120,000,000
Compensation changes for non-state employees	-	-	\$ 10,700,000	\$ 10,700,000
Oregon Health Authority/Department of Human Services caseload or other costs	-	-	\$ 40,000,000	\$ 40,000,000
Education - early learning through post-secondary	-	-	\$ 3,000,000	\$ 3,000,000
Department of Administrative Services - Enterprise Technology rate adjustment costs	-	-	\$ 6,500,000	\$ 6,500,000
Department of Justice - Defense of Criminal Convictions	-	-	\$ 2,000,000	\$ 2,000,000
Department of Human Services for provider audits	-	-	\$ 100,000	\$ 100,000
<u>Various Agencies - Omnibus Adjustments</u>				
General Fund	-	-	\$ (27,929,624)	\$ (27,929,624)
General Fund Debt Service	-	-	\$ (2,018,162)	\$ (2,018,162)
Lottery Funds	-	-	\$ (725,589)	\$ (725,589)
Other Funds	-	-	\$ (28,658,678)	\$ (28,658,678)
Federal Funds	-	-	\$ (11,062,641)	\$ (11,062,641)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 2,540,000	\$ 2,540,000
Other Funds	-	-	\$ 16,800,847	\$ 16,800,847
Other Funds Nonlimited	-	-	\$ 145,875,000	\$ 145,875,000

Budget Summary*

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
General Fund	-	-	\$ 500,000	\$ 500,000
Lottery Funds	-	-	\$ 1,332,517	\$ 1,332,517
<u>Public Employees Retirement System</u>				
Other Funds	-	-	\$ 509,960	\$ 509,960
<u>Department of Revenue</u>				
General Fund	-	-	\$ 3,935,414	\$ 3,935,414
General Fund Debt Service	-	-	\$ 3,756,256	\$ 3,756,256
Other Funds	-	-	\$ 28,264,440	\$ 28,264,440
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund Debt Service	-	-	\$ 4,089,357	\$ 4,089,357
Lottery Funds	-	-	\$ 1,500,000	\$ 1,500,000
Other Funds	-	-	\$ 227,178,216	\$ 227,178,216
Other Funds Nonlimited	-	-	\$ 25,000,000	\$ 25,000,000
<u>Housing and Community Services Department</u>				
Other Funds	-	-	\$ 33,444,789	\$ 33,444,789
<u>Department of Veterans' Affairs</u>				
General Fund	-	-	\$ 500,000	\$ 500,000
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ 56,490,543	\$ 56,490,543
Lottery Funds	-	-	\$ 66,009,457	\$ 66,009,457
Other Funds	-	-	\$ 126,210,000	\$ 126,210,000

Budget Summary*

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<u>Higher Education Coordinating Commission</u>				
General Fund	-	-	\$ 5,062,300	\$ 5,062,300
Other Funds	-	-	\$ 6,019,882	\$ 6,019,882
Other Funds Nonlimited	-	-	\$ 50,648,642	\$ 50,648,642
<u>Oregon Health & Science University</u>				
General Fund Debt Service	-	-	\$ 8,522,485	\$ 8,522,485
Other Funds Debt Service	-	-	\$ 38,648,268	\$ 38,648,268
Other Funds	-	-	\$ 200,076,038	\$ 200,076,038
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Department of Human Services</u>				
General Fund	-	-	\$ 5,437,494	\$ 5,437,494
General Fund Debt Service	-	-	\$ 839,543	\$ 839,543
Other Funds	-	-	\$ 3,355,000	\$ 3,355,000
Federal Funds	-	-	\$ 160,000	\$ 160,000
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ 11,060,000	\$ 11,060,000
Other Funds	-	-	\$ 137,152	\$ 137,152
<u>Long Term Care Ombudsman</u>				
General Fund	-	-	\$ 100,000	\$ 100,000
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 700,000	\$ 700,000
Other Funds	-	-	\$ 40,255,000	\$ 40,255,000

Budget Summary***NATURAL RESOURCES PROGRAM AREA****Department of Agriculture**

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	-	\$ 55,000	\$ 55,000
Other Funds	-	-	\$ 1,992,496	\$ 1,992,496

Department of Environmental Quality

General Fund	-	-	\$ 280,000	\$ 280,000
Other Funds	-	-	\$ 110,092	\$ 110,092

Department of Fish and Wildlife

General Fund	-	-	\$ 525,000	\$ 525,000
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Oregon Department of Forestry

General Fund	-	-	\$ 809,377	\$ 809,377
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Department of Land Conservation and Development

General Fund	-	-	\$ 494,000	\$ 494,000
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Department of State Lands

Federal Funds	-	-	\$ 161,488	\$ 161,488
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Parks and Recreation Department

Lottery Funds	-	-	\$ 2,190,640	\$ 2,190,640
Lottery Funds Debt Service	-	-	\$ (912,494)	\$ (912,494)
Other Funds	-	-	\$ 11,815,544	\$ 11,815,544
Federal Funds	-	-	\$ (899,575)	\$ (899,575)

Water Resources Department

Other Funds	-	-	\$ 51,960,889	\$ 51,960,889
Other Funds Debt Service	-	-	\$ 1,201,865	\$ 1,201,865

Budget Summary*

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon Watershed Enhancement Board</u>				
Federal Funds	-	-	\$ 200,000	\$ 200,000
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
Other Funds	-	-	\$ 254,568	\$ 254,568
<u>Criminal Justice Commission</u>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
<u>Department of Justice</u>				
General Fund	-	-	\$ 240,550	\$ 240,550
General Fund Debt Service	-	-	\$ 2,407,587	\$ 2,407,587
Other Funds	-	-	\$ 15,415,000	\$ 15,415,000
Federal Funds	-	-	\$ 29,997,991	\$ 29,997,991
<u>Military Department</u>				
General Fund	-	-	\$ 339,563	\$ 339,563
General Fund Debt Service	-	-	\$ 434,833	\$ 434,833
Other Funds	-	-	\$ 153,000	\$ 153,000
Federal Funds	-	-	\$ 358,253	\$ 358,253
<u>Department of State Police</u>				
Lottery Funds	-	-	\$ 278,788	\$ 278,788
Other Funds	-	-	\$ 1,072,470	\$ 1,072,470
Federal Funds	-	-	\$ 1,163	\$ 1,163

Budget Summary*

Oregon Youth Authority

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
General Fund Debt Service	-	-	\$ 3,115,428	\$ 3,115,428
Other Funds	-	-	\$ 1,055,565	\$ 1,055,565
Federal Funds Debt Service Nonlimited	-	-	\$ 1	\$ 1

TRANSPORTATION PROGRAM AREA

Department of Transportation

General Fund	-	-	\$ 130,000	\$ 130,000
Other Funds Debt Service	-	-	\$ 1,354,734	\$ 1,354,734
Other Funds	-	-	\$ 55,000,000	\$ 55,000,000

2015-17 Budget Summary

General Fund Total			\$ 299,716,944	\$ 299,716,944
Lottery Funds Total			\$ 69,673,319	\$ 69,673,319
Other Funds Limited Total			\$ 833,627,137	\$ 833,627,137
Other Funds Nonlimited Total			\$ 221,523,642	\$ 221,523,642
Federal Funds Limited Total			\$ 18,916,679	\$ 18,916,679
Federal Funds Nonlimited Total			\$ 1	\$ 1

* Excludes Capital Construction

2013-15 Supplemental Appropriations

Oregon Health Authority

Other Funds

Department of Land Conservation and Development

General Fund

	<u>2013-15 Legislatively Approved Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
	-	\$ 45,000,000	\$ 45,000,000
	-	\$ (194,000)	\$ (194,000)

2015-17 Position Summary

Department of Administrative Services

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
Authorized Positions	-	-	8	8
Full-Time Equivalent (FTE) positions	-	-	3.47	3.47

Office of the Governor

Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.92	5.92

Department of Revenue

Authorized Positions	-	-	34	34
Full-Time Equivalent (FTE) positions	-	-	33.92	33.92

Oregon Health Authority

Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	2.50	2.50

Department of Agriculture

Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.76	5.76

Department of Environmental Quality

Authorized Positions	-	-	2	2
Full-Time Equivalent (FTE) positions	-	-	1.25	1.25

Oregon Department of Forestry

Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	0.50	0.50

2015-17 Position Summary

Department of Land Conservation and Development

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	1.00	1.00

Department of Justice

Authorized Positions	-	-	22	22
Full-Time Equivalent (FTE) positions	-	-	21.13	21.13

Oregon Military Department

Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	3.00	3.00

Oregon State Police

Authorized Positions	-	-	-	-
Full-Time Equivalent (FTE) positions	-	-	(0.50)	(0.50)

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2015 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 501, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5507 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling \$182.3 million General Fund:

- \$120 million General Fund for state employee compensation changes.
- \$40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around \$17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; \$4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- \$10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- \$6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- \$3 million General Fund for Education, early learning through post-secondary.
- \$2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- \$100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2015-17 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are \$30.1 million General Fund, \$0.7 million Lottery Funds, \$28.5 million Other Funds, and \$11.1 million Federal Funds.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a one-time \$951,393 Other Funds expenditure limitation increase and establishment of six limited-duration positions (1.71 FTE) for the Chief Human Resources Office to review the Human Resource Information System project (HRIS). The positions will review and update the preparations in the current project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. The Department will report initial findings of this review to the appropriate subcommittees of the Joint Committee on Ways and Means during the 2016 legislative session.

The Subcommittee also approved a \$293,314 Other Funds expenditure limitation increase and the addition of two positions for Shared Financial Services to accommodate service provision for the Department of Geology and Mineral Industries, which will now have financial functions carried out by DAS.

The Subcommittee also approved continuing to give nonlimited authority to DAS to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by the Higher Education Coordinating Commission (HECC), but during the 2013-15 biennium, the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds DAS will disburse in 2015-17 per agreements with public universities is \$145,875,000, with HECC assumed to disburse \$50,648,642. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Senate Bill 5507 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of an affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the 2015-17 biennium to document progress in meeting the program's objectives of providing affordable housing for low to

moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment.

- \$850,000 for disbursement to the Pine Valley Fire District for a new location and facility to house the Fire Department in the City of Halfway, Oregon.
- \$100,000 for disbursement to the City of Medford to pay for the completion of a feasibility study on development of a conference center in the Medford area. This project could grow beyond a simple conference center and, if feasible, could include sports and recreation components.
- \$90,000 for disbursement to the City of Gold Hill for engineering work needed to construct the Gold Hill Whitewater Park at Ti'lomikh Falls on the Rogue River. The Whitewater Park is being built into the new Gold Hills Parks Master Plan. The goal of the project is to turn Gold Hill into a whitewater destination. The engineering of the whitewater project will be completed in 2015. Permitting and fundraising for construction is expected to take two years. Construction of the whitewater features is expected to take two months. The goal is to finish the park before the 2016 Olympics and to have a local paddler trained at the site competing in the 2020 Olympics.

The Subcommittee added \$15,556,140 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in House Bill 5030. Cost of issuance for these projects totals \$456,140. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the Spring of 2017. Total debt service on all the projects described below is estimated at a total of \$2,919,215 Lottery Funds for the 2017-19 biennium.

- \$750,000 Other Funds for disbursement to Concordia University for the construction of the Faubion prekindergarten through grade eight school.
- \$1,250,000 Other Funds for disbursement to the Elgin Health District for a rural health care clinic.
- \$1,000,000 Other Funds for disbursement to Open Meadow for the construction of a new facility for the Open School in Portland.
- \$1,000,000 Other Funds for disbursement to the Boys and Girls Clubs of Portland Metropolitan Area for a new Boys and Girls Club in Rockwood.
- \$500,000 Other Funds for disbursement to the City of Grants Pass for the Riverside Park renovation project.
- \$1,000,000 Other Funds for disbursement to the Mountain West Career Technical Institute for the Career Technical Education Center in Salem.
- \$2,000,000 Other Funds for disbursement to Wheeler County for the construction of an underground fiber optic telecommunication line from Condon to Fossil.
- \$1,500,000 Other Funds for disbursement to the Port of Umatilla for facilities development at the Eastern Oregon Trade and Event Center in Hermiston.
- \$3,000,000 Other Funds for disbursement to Trillium Family Services for improving and expanding the Children's Farm Home near Corvallis which houses the Secure Adolescent Inpatient Program.
- \$1,600,000 Other Funds for disbursement to the Port of Morrow for development of an Early Childhood Development Center at the workforce training center at the Port of Morrow.

- \$1,500,000 Other Funds for disbursement to the City of Tigard for the Hunziker Development Project.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The FPP works with the Department of Corrections (DOC) to serve the best interests of the children of incarcerated parents by increasing therapeutic visitation between children and parents. The YWCA of Greater Portland is expected to provide facilitated case management including:

- Participation of a qualified mental health professional with training and experience with persons who have experienced trauma,
- Parenting skills training, including information on child development and attachment,
- Intensive communication between parents and the guardian or caregiver of the child,
- Facilitation of transportation of program participants to and from the prison,
- Facilitation of lodging to program participants when determined to be appropriate,
- Referrals to home visiting services and attorney services,
- Assistance in navigating state agency processes and nonprofit resources, and
- Reporting to the Legislature on measurable outcomes related to the welfare of the participating children and recidivism of participating incarcerated parents.

While the YWCA of Greater Portland will implement the program, DOC also has a role in the program's success. A budget note is included in the DOC section of this report to clarify the DOC role in administering the Family Preservation Program.

Office of the Governor

The Office of the Governor is increased by \$1,332,517 Lottery Funds for the establishment of five regional solutions coordinator (PEM/F) positions (4.92 FTE). Three of these positions were in the Office of the Governor on a limited-duration basis during the 2013-15 biennium. The other two positions were in the Oregon Business Development Department on a limited-duration basis during the 2013-15 biennium.

The Office of the Governor is increased by \$500,000 General Fund for federal programs coordination. The increase includes one PEM/G position (1.00 FTE) for the program, as well as any needed services and supplies. This function had previously been housed in the Oregon Business Development Department.

Public Employees Retirement System

The Subcommittee increased the Other Funds expenditure limitation by \$509,960 for the estimated fiscal impacts of House Bill 3495 (\$284,960) and Senate Bill 370 (\$225,000).

The Department of Administrative Services is expected to unschedule \$509,960 of expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office and after a more detailed evaluation of the information technology implementation plans for these two measures.

Department of Revenue

The Subcommittee approved funding for the second of a four phase project to replace most of the agency's core information technology systems (Core Systems Replacement project). The second phase includes: personal income, transit, self-employment, Senior Property Deferral, and estate and trust tax programs. The scheduled implementation date for this phase is December 1, 2015.

The Subcommittee approved \$25,929,440 of Other Funds expenditure limitation and the establishment of 33 permanent full-time positions (33.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in House Bill 5005 (\$19 million). Project revenues also include an estimated \$6.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium, but remained unexpended.

The Other Funds budget includes: personal services of \$7 million; \$532,500 for facility costs; \$12.6 million for vendor contract payments; \$1.3 million for an independent quality assurance; \$592,900 for project management costs; \$532,500 for change leadership; \$279,000 for hardware and software; and \$3 million for a contingency reserve.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core Systems Replacement (CSR) project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee approved \$3,935,414 General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges related to phase-I of the project (\$1.3 million), vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation (\$2.4 million), and non-bondable expenditures related to phase-II of the project (\$240,000).

The Subcommittee approved \$3,684,413 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

Other Funds expenditure limitation of \$375,000 is included for the cost of issuance of the bonds.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Core Systems Replacement project:

- Continue to work closely with and regularly report project status to the Office of the State Chief Information Officer and the Legislative Fiscal Office throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Report back to the Joint Interim Committee on Ways and Means on project status in the Fall of 2015 (on readiness to proceed with the CSR Project's Rollout 2 in December 2015), and to the Joint Committee on Ways and Means during the 2016 legislative session.

- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and QA reporting activities throughout the life of the Core Systems Replacement Project, to include information on the new Fraud Analytics and Detection project planning and execution activities funded by package 151.

The Subcommittee also approved funding for the implementation of the Property Valuation System project, which is a commercial-off-the-shelf solution for an integrated appraisal application.

The Subcommittee approved \$1,880,000 of Other Funds expenditure limitation for project costs and the establishment of one permanent full-time position (0.92 FTE), which is to be financed with Article XI-Q bonds approved in House Bill 5005. This includes personal services of \$175,260; \$56,704 for capital outlay; \$1.5 million for vendor contract payments; and \$150,000 for an independent quality assurance.

Other Funds expenditure limitation of \$80,000 is included for the cost of issuance of the bonds.

The Subcommittee approved \$71,843 in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Department of Administrative Services is expected to unschedule \$1.5 million of Other Funds expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer, Department of Administrative Services – Chief Financial Office, and the Legislative Fiscal Office.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Property Valuation project:

- Continue to work closely with and regularly report project status to the OSCIO and LFO throughout the lifecycle of the proposed DOR Property Valuation System (PVS) project.
- Follow the Joint State CIO/LFO Stage Gate Review Process.
- Hire/retain or contract for qualified project management services with experience in planning and managing projects of this type, scope, and magnitude.
- Update the Business Case and foundational project management documents as required.
- Work with OSCIO to acquire Independent Quality Management Services as required to conduct an initial risk assessment, perform quality control reviews on the Business Case and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Submit the updated Business Case, project management documents, initial risk assessment, and QC reviews to the OSCIO and LFO for Stage Gate Review.
- Report back to the Legislature on project status during the 2016 legislative session and/or to interim legislative committees as required.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and closeout reporting activities throughout the life of the DOR PVS project.

Secretary of State

The Subcommittee approved omnibus budget adjustments that include a \$1,149,279 total reduction in state agency assessments and billings for the Audits Division. Secretary of State revenues after this reduction remain sufficient to fully support the legislatively adopted budget for the Division and the Secretary of State.

Treasurer of State

The Subcommittee adopted the following budget note related to the intermediate term pool investment program, with the expectation that the State Treasurer also report on what education and training can be provided local governments on the benefits and risks associated with investing in the intermediate term pool. The Subcommittee also expressed an interest in being provided a comprehensive list of state agencies that should be considered candidates for making investments in the existing state intermediate term investment pool:

Budget Note:

The State Treasurer is requested to report to the interim Joint Committee on Ways and Means during Legislative Days in November 2015 on local and tribal government investment opportunities in the intermediate term pool or other intermediate term pooled investment options offered by the State Treasurer.

The report is to define how, and when, the program will be implemented; how investments will be made, overseen, and administered; the status of development of administrative rules; and how the program compares to the existing state intermediate term investment pool.

The cost of administering the program is to be detailed, including both State Treasury and third party costs, and the basis on which local and tribal governments will be charged.

The agency is to identify the potential level of participation, both immediate and over the long-term, as well as the level of potential investment. The agency is to report on the number of pending and signed investment agreements. The agency is to identify how it will accommodate future demand for program growth as well as any short-term program capacity or resource constraints issues.

CONSUMER AND BUSINESS SERVICES

Public Utility Commission

House Bill 2599 (2015) relates to termination of electric or natural gas service. It requires utilities that provide electricity or natural gas service to prepare reports on processes the utilities use to not terminate for non-payment utility service to homes during very hot or very cold weather. To ensure legislative review of these reports, the Subcommittee approved the following budget note:

Budget Note:

The Public Utility Commission is directed to collect reports from the governing boards of all independent utilities in the state on each utility's program to ensure health and safety of vulnerable Oregonians during possible utility shutoffs that might take place during extreme weather situations. The Public Utility Commission will present a summary of the reports to the appropriate committees during the 2016 legislative session.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased Oregon Business Development Department expenditures by \$257,767,573, including \$4,089,357 General Fund, \$1,500,000 Lottery Funds, \$227,178,216 Other Funds, and \$25,000,000 Nonlimited Other Funds.

Lottery Funds increases include \$1 million to supplement funding for the Regional Accelerator Innovation Network, and \$500,000 for transfer to the Oregon Growth Fund managed by the Oregon Growth Board. The additional funds for the Regional Accelerator Innovation Network bring total Lottery Funds support for the Network to \$2 million. Lottery Funds expenditures approved in this bill for the two programs are approved on a one-biennium basis and will be phased out in the development of the agency's 2017-19 biennium current service level budget.

Other Funds budget adjustments were approved for bond-funded programs approved in Senate Bill 5005 and House Bill 5030. The Other Funds expenditure limitation increases approved include:

- \$175 million of net Article XI-M general obligation bond Other Funds proceeds for seismic rehabilitation grants for schools. The proceeds are projected to finance approximately 115 school seismic rehabilitation projects during the 2015-17 biennium, and represent a more than eleven-fold increase over the \$15 million level of school seismic rehabilitation grant funding provided in the 2013-15 biennium. The Subcommittee also added \$4,089,357 General Fund to pay debt service on the bonds. The debt service funds are projected to allow the State Treasurer to issue \$50 million of net bond proceeds in the Spring of 2016, and the remaining \$125 million of bond proceeds in Spring of 2017. Debt service costs for the school seismic bonds are expected to total \$28.7 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$1,870,000 Other Funds for the costs of issuing the Article XI-M bonds. These costs are paid from the gross proceeds of the bond sale. The agency may need to add staff to manage grant award activity associated with the Spring 2017 bond sale.
- \$30 million of net Article XI-N general obligation bond Other Funds proceeds for seismic rehabilitation grants for emergency services facilities. The proceeds are projected to finance approximately 50 emergency services facility seismic rehabilitation projects during the 2015-17 biennium, and represent a doubling of the \$15 million level of emergency services facility seismic rehabilitation grant funding provided in the 2013-15 biennium. The bonds will be issued in the Spring of 2017. Debt service costs for the emergency services facility seismic bonds are expected to total \$4.9 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$440,000 Other Funds for the costs of issuing the Article XI-N bonds. These costs are paid from the gross proceeds of the bond sale.
- \$18 million of net Lottery bond Other Funds proceeds for deposit to the Special Public Works Fund, a revolving loan fund. The \$18 million total includes \$5 million specifically dedicated to finance levee inspection and repair projects as authorized by Senate Bill 306. The remaining \$13 million of bond proceeds may be applied to any eligible Special Public Works Fund projects. The funding designated for levees is projected to support approximately 17 levee projects, and the undesignated funding is projected to support an additional 11 projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$3.8 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$323,147 Other Funds for the costs of issuing the Lottery bonds. These

costs are paid from the gross proceeds of the bond sale. The \$18 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.

- \$7 million of net Lottery bond Other Funds proceeds for deposit to the Brownfields Redevelopment Fund, a revolving loan fund. The funding is projected to support approximately 27 brownfields redevelopment projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$1.5 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$129,239 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$7 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.
- \$13 million of net Lottery bond Other Funds proceeds for Regional Solutions capital construction priority projects identified by Regional Solutions Advisory Committees. The funding is projected to support approximately 28 capital construction projects in ten of the state's eleven Regional Solutions regions. The projects are funded with a combination of \$995,000 of Lottery bond proceeds remaining from the Spring 2015 bond sale and \$12,005,000 of new bond proceeds from Lottery bonds that will be issued in the Spring of 2017. Because most of the funding will become available late in the biennium, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$2.6 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$243,677 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The Subcommittee approved \$13 million of support to fund projects on the identified Regional Solutions project list that total more than \$14 million in costs. The project list is posted on the Oregon Legislative Information System website with the Capital Construction Subcommittee July 3, 2015 meeting materials. The agency is directed to best apply the available funding toward the project list identified costs, taking into consideration other possible funding sources available for individual projects. If the agency determines that funds would be better utilized to support other projects not on the identified project list, it must obtain legislative approval to do so before the lottery bonds are issued. The agency is also expected to work with the Governor's Office to allow the agency to review proposed Regional Solutions projects to ensure they meet certain criteria, including: supporting job growth and retention, obtaining leverage from other sources, possessing a clear business plan for sustainability without additional state funding, meeting regional priorities recommended by a Regional Solutions Advisory Committee, and, if bond proceeds are requested as the funding source, qualifying as a capital construction project.
- \$4.5 million of net Lottery bond Other Funds proceeds for cultural capital construction projects. The funding is specifically dedicated as follows: \$2 million for the Oregon Shakespeare Festival, \$1.5 million for the Portland Japanese Garden, \$600,000 for Oregon Public Broadcasting, and \$400,000 for the Aurora Colony Museum. The bonds will be issued the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$956,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$68,184 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$4,568,184 of bond proceeds and costs of issuance expenditures were added to the agency's Arts and Cultural Trust Other Funds expenditure limitation.

- \$1,562,157 of net Lottery bond Other Funds proceeds for repairs and upgrades to the Port of Brookings Harbor dock. The bonds will be issued in the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$300,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$41,812 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$1,603,969 of bond proceeds and costs of issuance expenditures were added to the agency's Infrastructure Finance Authority Other Funds expenditure limitation.

Housing and Community Services Department

Other Funds expenditure limitation is increased by \$10 million for additional payments anticipated due to the passage of House Bill 3257, which extended until 2018 the period under which an additional \$5 million annually could be collected from residential electricity consumers for low income bill payment assistance. The funds are collected from utilities, transferred to the Housing and Community Services Department, and distributed to eligible Oregonians by local Community Action agencies under contract.

Other Funds expenditure limitation for the Housing and Community Services Department is increased by \$585,000, attributable to cost of issuance for \$40 million in Article XI-Q bonds issued for affordable housing development. The housing to be developed with the bonds will be targeted to low income individuals and families, pursuant to the provisions of House Bill 2198. That bill directs the Department to distribute the resources available based on criteria including geography, market data, need, and other factors, and directs the Department to develop the housing with the advice of the State Housing Council and to work with stakeholders to achieve objectives that include reducing project costs and reaching underserved communities. It is assumed that the investment will result in an estimated 1,600 units of new affordable housing developed. Expenditure limitation for a period of six years for the project amount (\$40 million) is located in House Bill 5006.

Other Funds expenditure limitation in the amount of \$2,551,972 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, \$2.5 million is attributable to project costs, and \$51,972 is related to cost of issuance.

Eligible projects for which these funds can be expended are defined as the following:

- Privately owned multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development;
- Existing manufactured housing communities to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization, and which will secure ongoing rental subsidies.

Other Funds expenditure limitation in the amount of \$20,307,817 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for the purpose of financing construction of housing for individuals with mental illness or addiction disorders. Of this amount, \$20 million is attributable to project costs, and \$307,817 is related to cost of issuance. This limitation applies to the 2015-17 biennium only, as the project is not anticipated to be recurring. To the extent that proceeds are not fully expended for mental health

housing in 2015-17, the 2017-19 agency request budget should include a request that limitation for remaining proceeds be carried forward into the 2017-19 biennium. The Housing and Community Services Department will develop a process similar to but separate from its existing “Notice of Funds Availability” that is currently used to identify partners and financing for affordable housing projects. The Oregon Health Authority will work with the Housing and Community Services Department (HCSD) throughout the process of utilizing the \$20 million of bonding proceeds for the development of housing for individuals with mental illness or addictions disorders. The Oregon Health Authority will continue to work with their partners, including the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA), as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Department of Veterans’ Affairs

Additional one-time General Fund in the amount of \$500,000 is appropriated to the Oregon Department of Veterans’ Affairs for support for County Veterans’ Service Officers. This is in addition to the \$246,046 General Fund investment above the 2015-17 current service level that was included in the Department’s budget bill, Senate Bill 5539. With this increase, the amount of General Fund directed to County Veterans’ Service Officers for the 2015-17 biennium will total \$4.7 million, \$4.2 million of which is intended to be ongoing in future biennia.

EDUCATION

Department of Education

The Subcommittee approved a net increase of \$51,990,543 General Fund and \$66,009,457 million Lottery Funds for the State School Fund. The increase reflects three separate actions:

- An increase of \$105,782,400 General Fund represents the increase due to the “trigger” included in the State School Fund bill (House Bill 5017) which directed to the State School Fund 40 percent of any General Fund increase in the 2015-17 revenue estimates between the March 2015 and the May 2015 forecasts;
- An additional \$12,217,600 General Fund is made available for the State School Fund beyond the amount resulting from the “trigger”; and
- A decrease of \$66,009,457 General Fund and a corresponding \$66,009,457 Lottery Funds increase is recommended to balance the use of available Lottery Funds across the entire state budget.

The Legislature assumes the State Land Board will increase the distribution from the Common School Fund from the current four percent to a five percent distribution which results in an estimated increase of \$27,544,741 of revenue available to districts through the school funding formula. If the State Land Board takes this action, there will be an equivalent of just over \$7.4 billion in combined General Fund, Lottery Funds, and these additional Common School Funds resources for the 2015-17 biennium.

House Bill 5017, the State School Fund bill, split the amount available to be distributed from the State School Fund between the two school years on an even basis or \$3,629,130,346 in each school year. The Subcommittee approved placing all of the additional State School Fund resources made available in this bill to be distributed in 2016-17, the second school year of the biennium. This results in a split between the two school years of 49.2 percent for 2015-16 and 50.8 percent for 2016-17.

The Subcommittee approved a one-time \$3,300,000 General Fund increase in the appropriation for the Department of Education’s nutrition programs relating to the Farm to School program under ORS 336.431. This increase is over and above the current \$1,219,189 General Fund appropriation included in the Department of Education’s budget bill (House Bill 5016) for this program. It is anticipated that grants under this program will be changed by language in Senate Bill 501 that is intended to increase participation in the program by school districts. The Department of Education may use up to two percent of the total funding for the Farm to School program under ORS 336.431 for the administration of the program. Of the remaining amount, the Department is instructed to allocate approximately 80% of the remaining funding for the noncompetitive grants and approximately 20% of the remaining funding for competitive grants.

The Subcommittee increased the funding for Relief Nurseries in the Early Learning Division by a one-time \$700,000 General Fund appropriation. This brings the total amount of state funding for Relief Nurseries to \$8,300,000 General Fund.

The Subcommittee approved a one-time increase of \$500,000 General Fund for the new leadership program designed to recruit and train “district turnaround leaders” to assist schools and districts to increase their overall achievement measures. This increase and the amount included in the budget bill for the Oregon Department of Education (House Bill 5016) brings the total amount of funding for this program to \$2,000,000 General Fund.

The Subcommittee approved the establishment of an Other Funds expenditure limitation of \$126,210,000 for the proceeds of Title XI-P general obligation bonds, which are for grants to assist school districts with their capital costs of facilities. The grant, funded with bond proceeds, provided to each district must be matched by the district to finance capital costs for projects that have received voter approval for locally issued bonds. State bond proceeds may not be used for operating costs of the district. The bonding bill (House Bill 5005) includes the authorization for issuing \$125,000,000 of Title XI-P bonds. Costs of issuance are estimated at \$1,210,000 Other Funds.

Budget Note:

The Department of Education is instructed to use \$500,000 General Fund from the Early Intervention/Early Childhood Special Education (EI/ECSE) budget to support two to four communities in developing pathways from screening to services to make it easier for families to receive services that screening identifies. Use of this funding is aligned with best practices for how EI/ECSE programs should address the needs of children and their families who do not meet the legal requirements for eligibility and connect them to other services and supports. The Early Learning Council shall report on the progress and outcomes of this work to the appropriate legislative committee and include any recommendations for the 2017 legislative session.

Budget Note:

Given the expanded Healthy Families Oregon home visiting funding added to the Early Learning Division’s budget, the Early Learning Division and the Oregon Health Authority are instructed to:

- Develop a set of outcome metrics connected to evidence of impact for consideration by the Early Learning Council and the Oregon Health Policy Board that any home based service that receives state dollars must meet in order to continue to receive state funds, effective July 1, 2016;
- Develop a plan and timeline for integrating the state’s professional development system for early learning providers with the emerging professional development system for home visitors; and
- Develop a common program agnostic screening tool to identify potential parent/child risk factors and intake form for families who are eligible for home visiting services and require implementation by state funded home visiting programs by July 1, 2016.

The Early Learning Division and the Oregon Health Authority shall report on progress to the appropriate legislative committee.

Budget Note:

The Department of Education is instructed to survey school districts on the financial effects of the: (1) adaptation of new instructional hour minimums, (2) mandated full scheduling of 92 percent of students, and (3) projections for programs and personnel possibly eliminated in order to comply with these mandates at current budget levels. The Department is to report back to the Joint Committee on Ways and Means by February 1, 2016.

Higher Education Coordinating Commission

The Subcommittee approved a one-time \$1,500,000 General Fund appropriation to fund academic counselors at community colleges during the second academic year of the biennium. Community Colleges currently have limited academic counseling services in place. With the potential of more students as a result of the tuition waiver grant program established in Senate Bill 81, there is concern that those limited resources will be stretched even further. Prior to the distribution of these funds, the Higher Education Coordinating Commission is to report to the Joint Committee on Ways and Means during the 2016 legislative session or to the Emergency Board what factors or variables will determine the distribution of these funds.

The Subcommittee approved the establishment of a \$1,542,827 Other Fund expenditure limitation for a grant to the Linn Benton Community College for the construction and capital expenditures for the Advanced Transportation Technology Center. This Center is established to advance statewide transportation energy policy as well as to provide education and training of students at the Community College. The project is to include an automotive technician training center with an alternative fuel area, a heavy transportation/diesel training center, an innovation center, and an anaerobic digester for renewable gas production. The Other Funds expenditure limitation increase represents the \$1,500,000 state share of the project cost and \$42,827 for the cost of issuing the bonds. Both of these items are funded through the sale of Lottery bonds.

The Subcommittee approved \$2,500,000 General Fund for the College of Forestry at Oregon State University to operate a center for the manufacturing and design of advanced wood products in cooperation with the University of Oregon. The \$2.5 million represents a partial biennium of expenses, and as such, state support for the center rolls up to \$3,400,000 in the 2017-19 biennium. The Subcommittee also approved \$300,000 General Fund on a one-time basis for use by Eastern Oregon University for costs associated with starting a collegiate wrestling program.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to the College Inside program. This is a program designed to allow incarcerated students obtain a two-year college degree that is transferable to a four-year university.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to Higher Education Coordinating Commission (HECC) for a grant to the College Possible organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

The Subcommittee approved a \$62,300 General Fund appropriation for use by Oregon Solutions at Portland State University to pay the expenses of the Task Force on the Willamette Falls Navigation Canal and Locks as they conduct the work directed in SB 131.

The Subcommittee clarified that of the \$151,390,838 General Fund increase approved for the Public University Support Fund program area in House Bill 5024, \$41,095,238 was for continuation of the tuition buy down funding provided to public universities in House Bill 5101 (2013 Special Session).

The Subcommittee approved a \$4,477,055 increase in the Other Funds expenditure limitation for payment of the costs of issuing Article XI-F general obligation bonds, Article XI-G general obligation bonds, and Article XI-Q general obligation bonds on the behalf of community colleges and public universities.

The Subcommittee also approved giving the Higher Education Coordinating Commission (HECC) nonlimited authority to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by HECC, but during the 2013-15 biennium the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds HECC will disburse per agreements with public universities in 2015-17 is \$50,648,642, with DAS disbursing \$145,875,000. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Oregon Health & Science University

The Subcommittee approved the establishment of a \$200,035,000 Other Funds expenditure limitation for DAS to disburse Article XI-G bond proceeds to the Oregon Health and Science University (OHSU) to fund Knight Cancer Institute capital construction costs. In addition, the Subcommittee approved an \$8,522,485 General Fund appropriation to pay debt service on XI-G bonds issued during the 2015-17 biennium for the Knight Cancer Institute project.

House Bill 3199 (2015) provided that the Department of Administrative Services (DAS) would continue to make debt service payments on behalf of OHSU on legacy debt issuance, including \$30,909,888 debt service paid with Tobacco Master Settlement Agreement (TMSA) funds. To accommodate this requirement, the Subcommittee approved providing DAS with \$38,689,306 Other Funds expenditure limitation to make debt

service payments. Revenue for making \$7,779,418 debt service payments on non-TMSA supported Article XI-F bond debt will be provided by OHSU.

HUMAN SERVICES

Department of Human Services

To support two pilot projects in the Child Welfare program, the Subcommittee approved \$800,000 General Fund and increased Federal Funds expenditure limitation by \$160,000; funding is approved on a one-time basis with future program support or integration dependent on resources and pilot outcomes. The following budget note, which lays out the goals and expectations for the pilot projects, was also approved:

Budget Note:

The Department of Human Services is directed to work with community-based organizations to develop and implement two pilot programs, one serving a rural part of the state and the other one serving an urban area, to improve the quality and effectiveness of foster care for children and wards who have been placed in the Department's legal custody for care, placement, and supervision. The programs shall target youth who have experienced multiple foster care placements and who are at significant risk of suffering lifelong emotional, behavior, developmental, and physical consequences due to disrupted and unsuccessful placements in the foster care system. The following services for foster parents shall be included in the programs: trauma-informed, culturally appropriate care training; behavioral supports; ongoing child development and parent training; 24-hour, daily on-call caregiver support; respite care; tutoring; and assistance with locating immediate and extended healthy, biological family members.

Each pilot program will have an advisory group that includes at least one individual who has experienced multiple placements in the foster care system and at least one foster parent. The legislative expectation is that at least \$800,000 of the total funding for the pilots will be provided directly to community-based organizations to deliver program services. On or before May 1, 2017, the Department shall report to the legislative committees having authority over the subject areas of child welfare and juvenile dependency regarding the status of the pilot programs and, to the extent possible, placement outcomes for children and wards who participated in the pilot program and children and wards not receiving pilot program supports. The Department will also provide an update on the pilot projects as part of its budget presentation during the 2017 legislative session.

To provide and test targeted community college career pathway training opportunities for Temporary Assistance for Needy Families and Employment Related Day Care clients, the Subcommittee approved \$500,000 General Fund for a one-time pilot project in Jackson and Josephine counties. Eligible clients will be in enrolled training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Clients will receive a scholarship/stipend to help augment Pell grants, with average awards expected to be about \$2,000 per client; about 150 clients are estimated to participate in the program over the biennium. The pilot project is a joint effort between the Rogue Workforce Partnership, the Oregon Employment Department, and the Department of Human Services.

The Subcommittee approved \$350,000 General Fund to provide transitional (one-time) funding for the Home Care Commission's private pay registry. This program, which enables private payers to buy home care services through the home care registry, was authorized by House Bill 1542 (2014) and is expected to be fee supported once fully up and running in January 2016.

The Subcommittee approved \$1,800,000 General Fund to restore a reduction made in the primary budget bill for the Department (House Bill 5026). The funding will provide ongoing support for options counseling provided through the Aging and Disability Resource Connection (ADRC). The program helps people identify their long term care needs and preferences, understand the service options available to them, and make decisions about their care.

The Subcommittee approved \$400,000 General Fund, on a one-time basis, to increase support funding for the Oregon Hunger Response Fund (Oregon Food Bank); between funding in both the DHS and the Housing and Community Services Department budgets, a total of \$3.2 million General Fund is now appropriated in the 2015-17 biennium to help the fund fight hunger.

The Subcommittee approved \$150,000 General Fund to provide ongoing support for the Hunger Task Force, which is charged with advocating for hungry persons, and contributing to the implementation and operation of activities and programs designed to alleviate or eradicate hunger in Oregon. House Bill 2442 (2015) designates the Department of Human Services as the entity in administering the state policy on hunger and also requires the agency to support and staff the task force, based upon the availability of legislatively approved funding for such purposes.

To cover Phase II development and implementation of a streamlined and integrated Statewide Adult Abuse and Report Writing System, the Subcommittee approved \$2,277,037 General Fund and \$3,355,000 Other Funds expenditure limitation (\$5.6 million total funds). Phase I planning funding was approved by the Emergency Board in May 2014, based upon demonstrated need for a stable, integrated adult abuse data and report writing system to deal with Oregon's growth in an aging population, an annual increase of 5-8% in abuse referrals, and an increased need for services across all demographics. The Other Funds portion of the project will be financed with Article XI-Q bonds; the General Fund amount includes \$839,543 to cover debt service payments in the second year of the biennium.

The Department will continue its work on the project according to direction from the Joint Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional project approval. Required actions under that guidance include, but are not limited to, working closely with and regularly reporting project status to the Office of the State Chief Information Officer (OSCIO) and Legislative Fiscal Office (LFO), while following the joint OSCIO/LFO Stage Gate Review Process. A detailed list of next steps and requirements was transmitted to the agency. The Department of Administrative Services is expected to unschedule the General Fund and Other Funds expenditure limitation for the project pending finalization of a controlled funding release plan that is tied to planning needs and the completion of certain stage gate requirements. Funding may be rescheduled with the joint approval of the OSCIO, the Chief Financial Office, and LFO.

House Bill 5026 included a rate increase for providers serving people with Intellectual and Developmental Disabilities (IDD). To ensure clarity of legislative direction regarding implementation of the rate increase, the Subcommittee adopted the following budget note:

Budget Note:

It is the intent of the Legislature that \$26.7 million total funds in provider rate increases approved in House Bill 5026 (budget bill for the Department of Human Services) result in wage increases for direct care staff serving people with intellectual and developmental disabilities (IDD). The legislative expectation is that compensation (wages and/or benefits) for direct care staff in programs serving people with IDD should be increased by at least 4% during the 2015-17 biennium.

During the 2016 legislative session, an informational hearing will be scheduled for IDD community providers to present the actions they have taken or plan to take to meet budget note requirements. On a parallel track and prior to seeking an allocation from the special purpose appropriation, the Department of Human Services will compile information on any complaints received regarding wage increases and consult with legal counsel and contract staff to determine the best, yet most cost-effective, approach to address potential provider non-compliance. The Department will also report to the Joint Committee on Ways and Means during the 2017 legislative session on activity related to and progress made under this budget note.

For the same program, the Subcommittee approved the budget note set out below on exploring a provider assessment component to help fund IDD programs. Along with the required reporting, and depending on assessment's content or results, the Department may also work with the appropriate interim policy committee on potential statutory changes.

Budget Note:

The Department of Human Services shall work with the intellectual and developmental disabilities (IDD) provider community and appropriate state and federal agencies to assess the feasibility, potential benefits, and potential drawbacks of a provider assessment, or transient lodging tax, on the provider organizations serving adults with IDD, with the goal of maximizing federal matching funds for IDD services and addressing the direct care workforce shortage. The Department shall report the results of its assessment to the Legislature by December 1, 2015.

Oregon Health Authority

Senate Bill 5507 approves \$10,000,000 one-time General Fund resources to provide grants to safety net providers, through the Safety Net Capacity Grant Program. This program will provide grants to community health centers, including Federally Qualified Health Centers and Rural Health Centers, as well as School-Based Health Centers, with the goal of providing services for children not eligible for any current state program. The agency will need to develop an application process for these competitive grants; develop a process to award the grants, including amounts to fund education and outreach to the target population; develop a process for clinics to report services rendered; provide reporting to the Legislature and stakeholders; and include a stakeholder engagement process to advise the program development and implementation. The agency expects to fund two full-time positions out of this total funding, in order to implement the program as described.

Because of the continuing transition of the Oregon Health Plan caseload, the Subcommittee recognized the increased risk of caseload forecast changes. A special purpose appropriation of \$40 million is made to the Emergency Board for caseload costs or other budget challenges in either the Oregon Health Authority (OHA) or Department of Human Services. The Subcommittee included two budget notes related to the Oregon Health Plan:

Budget Note:

The Oregon Health Authority shall engage in a rural hospital stakeholder process to gather input on potential transformation strategies to ensure that Oregon’s small and rural hospitals continue to be sustainable in the future. Potential transformation strategies could include grant or bridge funding, transformation pilot programs, or incentive programs to assure funding stability for hospitals and access to health care services for rural Oregonians. Based on the work with stakeholders, OHA will develop a set of recommendations.

OHA shall report to the Joint Committee on Ways and Means Committee during the 2016 legislative session on any hospital assessment revenues received for the 2013-15 biennium and available for use in 2015-17. The revenue may include assumed hospital assessment revenue in the OHA 2015-17 budget or any additional hospital assessment revenue not included in the OHA budget, that could potentially be used to fund one or more of the strategies recommended, but not to exceed \$10 million. The agency should include in that report any information on federal matching resources that may be available for those strategies.

Budget Note:

The Oregon Health Authority is directed to prepare a report in collaboration with the Employment Department stating the number of Oregonians enrolled in the Oregon Health Plan while employed at least 260 hours in any calendar quarter by a company with 25 or more employees. This report should be presented to the interim Joint Committee on Ways and Means, Subcommittee on Human Services no later than January 2016.

The Subcommittee approved a one-time appropriation of \$160,000 General Fund for OHA to contract with the Dental Lifeline Network, or other qualified organization, for development and operation of a Donated Dental Services program to benefit needy, disabled, aged, and medically compromised individuals. The program will establish a network of volunteer dentists, including dental specialists, to donate dental services to eligible individuals, establish a system to refer eligible individuals to appropriate volunteers, and develop and implement a public awareness campaign to educate individuals about the availability of the program. The program will report to OHA at least annually the number of people served, procedures during the year, procedures completed, and the financial value of the services completed. The funding is part of a commitment to spending on senior programs that originated in the 2013 special session.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers’ markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both these program enhancements are one-time.

General Fund was increased by \$600,000 for school-based health centers. This funding will provide state grants of \$300,000 to three new school-based health centers that recently completed their planning processes. It will also allow the agency to provide \$300,000 of funding to existing school-based health centers to bring all centers closer to parity in state funding.

Other Funds expenditure limitation is increased by \$137,152 to increase the staffing level for the Pesticide Analytical Response Center by one half-time position (0.50 FTE). Funding for the position will come as a special payment from the Department of Agriculture supported by an increase in pesticide product registration fees.

The Subcommittee directed the Oregon Health Authority to collaborate with the Department of Consumer and Business Services and the University of Oregon, in the following budget note:

Budget Note:

The Oregon Health Authority, in collaboration with the Department of Consumer and Business Services, shall work with the University of Oregon on the vaccination program for meningitis. The Department of Consumer and Business Services shall ensure timely insurance coverage is covering appropriate costs for those with insurance. The Oregon Health Authority shall, within existing emergency preparedness funds, work with the University of Oregon on funding appropriate costs. The Oregon Health Authority and the University of Oregon shall report to the appropriate legislative committee the final cost of the program including any additional funding needs by December 2015 and any recommendations to ensure effective and efficient response to any future events.

Lottery bond proceeds of \$20 million were approved for the development of housing for individuals with mental illness or addiction disorders, through the Housing and Community Services Department (HCSD). OHA will work with HCSD throughout the process used to identify partners and financing for projects. OHA will continue to work with their partners, including the National Alliance on Mental Illness and the Oregon Residential Provider Association, as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Lottery bond proceeds of \$3 million were approved to fund a portion of the costs to build a new sixteen-bed facility for the Secure Adolescent Inpatient Program, run by Trillium Family Services. These funds will be distributed through the Department of Administrative Services. This project will replace old, obsolete facilities at the Children's Farm Home campus near Corvallis. This program serves adolescents at the highest level of mental health acuity in the state, including children on the Oregon Health Plan, and those referred through the Oregon Youth Authority and the Juvenile Psychiatric Security Review Board.

The following budget note was included related to the Addictions and Mental Health programs:

Budget Note:

The Oregon Health Authority shall conduct a minimum of five community meetings in a variety of geographic locations across the state. The goal of the community meetings is to capture, understand, and report to the Legislature on the experience of children, adolescents, and adults experiencing mental illness and their ability to access timely and appropriate medical, mental health and human services to support their success in the community. The meetings shall not be restricted to publicly financed services or individuals eligible for public benefits. The focus will be on the entirety of the Oregon mental health system, both public and private. Issues to be considered should include but not be limited to:

- Access to child and adolescent services
- Boarding in hospital emergency rooms
- Access to housing, addiction, and recovery services
- Family support services
- Waiting periods for services

- Workforce capacity
- Affordability for non-covered individuals to access mental health services
- Coordination between behavioral health and physical health services

The Oregon Health Authority shall consult and coordinate with stakeholders to plan and conduct the community meetings. The Oregon Health Authority is expected to report progress and findings to the appropriate legislative committees and the 2016 Legislature.

The Subcommittee included the following direction in regards to fee-for-service (both Medicaid and non-Medicaid) rate increases to addiction treatment providers:

Budget Note:

The Oregon Health Authority will use \$3.5 million of the \$6 million included in the new investments for A&D services included in the OHA 2015-17 budget to increase rates to addiction treatment providers. OHA will report the final rate increases to the interim Joint Committee on Ways and Means by November 2015.

Long Term Care Ombudsman

The Subcommittee added \$100,000 General Fund on a one-time basis to provide interim support for the agency as it continues to ramp up new programs, including advocacy for residents of independent living sections of Continuing Care Retirement Communities as required under Senate Bill 307 (2015). The agency has also been undergoing a leadership transition and is facing challenges in volunteer recruitment; the additional funding will allow the Long Term Care Ombudsman to contract or to make a short-term hire for program development expertise to focus on these needs over the first year of the biennium.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee increased Judicial Department expenditures by \$40,955,000, including \$700,000 General Fund, and \$40,255,000 Other Funds.

The Subcommittee appropriated \$100,000 General Fund to increase funding for the Oregon Law Commission. This action raises total General Fund support for the Oregon Law Commission in the 2015-17 biennium budget to \$331,319, a 45.3 percent increase over the 2013-15 biennium funding level. The Subcommittee also added a one-time General Fund appropriation of \$600,000, for support of the Oregon State Bar Legal Services Program (a.k.a., Legal Aid). The General Fund appropriation will supplement the \$11,900,000 of Other Funds support for Legal Aid provided in Senate Bill 5514, and is approximately a 5 percent increase over the base funding level.

The Subcommittee approved Other Funds expenditure limitation increases for county courthouse capital construction projects funded through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The legislatively adopted budget includes \$27,775,000 of Article XI-Q bond proceeds authorized in House Bill 5005 for the courthouse capital construction projections funded through the OCCCIF. The approved

bond proceeds include \$17.4 million for the Multnomah County Central Courthouse project, \$2.5 million for the Jefferson County Courthouse project, and \$7,875,000 for the Tillamook County Courthouse project.

The Legislature previously authorized Article XI-Q bonds for the Multnomah County and Jefferson County projects in the 2013-15 biennium budget. The Subcommittee increased the OCCCIF Other Funds expenditure limitation by \$39.8 million to allow expenditures of up to \$19.9 million of bond proceeds and of up to \$19.9 million of required county matching funds for these two projects. The Subcommittee did not approve Other Funds expenditure limitation for the Tillamook County Courthouse project. The Judicial Department will report to the Joint Committee on Ways and Means or to the Emergency Board on the Tillamook County Courthouse project, and request Other Funds expenditure limitation for the project, prior to distributing any money from the OCCCIF for the Tillamook County Courthouse project.

The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation for operations by \$455,000, for the cost of issuance of Article XI-Q bonds for OCCCIF projects.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a \$25,000 General Fund increase to the Predator Control program, bringing the program total to \$447,718 General Fund, as well as, a \$30,000 General Fund increase to the Wolf Compensation and Grant Assistance program, bringing the program total to \$233,000 General Fund.

The Subcommittee also approved a \$1,747,018 Other Funds expenditure limitation increase to support enhancements to the Pesticides program. The enhancements include the addition of 6 positions (5.26 FTE) to the program. The positions will be made up of four pesticide investigators (NRS 3), one customer service representative (NRS 3), and one case reviewer (NRS 4). The additional investigative staff is needed to manage existing caseload requirements. Other enhancements include laboratory testing and sampling of pesticides, as well as, modification of the existing investigation and case management database. An additional \$108,326 Other Funds was approved to increase the ODA staffing level for the Pesticide Analytical Response Center (PARC) by 0.50 FTE. ODA also increased the existing transfer made to the Oregon Health Authority (OHA) by \$137,152 Other Funds to increase the ODA paid OHA staffing level for the Pesticide Analytical Response Center by 0.50 FTE. Revenue to support these various Other Funds increases will come from increases in pesticide product registration fees approved in House Bill 3459.

Department of Environmental Quality

The Subcommittee approved \$280,000 General Fund for a Portland Harbor Statewide Coordination policy position. According to the Governor's requested budget, this is a senior-level policy position that will be housed in DEQ, but will report to the Governor's natural resources policy advisor. This Operations and Policy Analyst 4 position will be phased in on January 1, 2016 (0.75 FTE). In addition, \$110,092 Other Funds expenditure limitation and one half-time NRS 3 position (0.50 FTE) was approved for implementation of the residential asbestos inspection program established by Senate Bill 705, which passed earlier this session.

Department of Fish and Wildlife

The Subcommittee approved allowing the Oregon Department of Fish and Wildlife to retain \$5,000 General Fund savings from Department of Administrative Services' assessment reductions that will be used to pay for the study in Senate Bill 779. This study is to determine whether ORS 497.006 should be amended to allow additional members of the uniformed services to be considered resident persons for the purpose of purchasing licenses, tags, and permits issued by the State Fish and Wildlife Commission.

The Subcommittee approved a one-time General Fund appropriation of \$500,000 to improve and protect sage grouse habitat through actions, such as juniper removal, that improve the resilience of sagebrush habitat to wildfire.

The Subcommittee also approved a \$25,000 General Fund increase in state support for the Predator Control program, bringing the state support total to \$453,365 General Fund.

Department of Forestry

The Subcommittee approved a one-time appropriation of \$809,377 General Fund to the Fire Protection Division of the Oregon Department of Forestry (ODF) for sage grouse habitat protection and improvement. This amount is in addition to amounts contained in the agency's budget bill for the same purposes. The appropriation includes \$109,377 for a limited-duration, half-time (0.50 FTE) Natural Resource Specialist 1 position and associated services and supplies to provide administrative support and technical training to rangeland protection associations. The appropriation also includes \$700,000 for grants to support rangeland wildfire threat reductions. The grant funding is for eligible services, supplies, and equipment expenditures of rangeland fire protection associations and counties in addressing rangeland wildfire management and suppression on unprotected or under-protected lands. The funding is to be implemented consistent with wildfire-related provisions of Oregon's plan for addressing the conservation of the greater sage grouse and rural community vitality. Oregon will provide the funding to the Oregon Watershed Enhancement Board, which will oversee the grant program in conjunction with other ODF grant programs.

Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (SB 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 biennium. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-2015 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

The Subcommittee approved the appropriation of \$300,000 General Fund to establish a SageCon Coordinator, a limited duration Natural Resource Specialist 5 position, to lead staff participating in the SageCon Governance and Implementation Teams. The position will work closely with and take direction primarily from the Governor's Office to provide overall leadership and direction for state agencies working with public and private stakeholder interests in the energy, agricultural, and conservation sectors.

Department of State Lands

Senate Bill 5507 increases the Federal Funds expenditure limitation in anticipation of an Environmental Protection Agency (EPA) wetlands grant in an amount up to \$133,000. The Department expects notification on the grant in October 2015. The Department of Administrative Services (DAS) is expected to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded. There is an additional federal limitation increase for EPA grant carryforward in the amount of \$28,488.

Parks and Recreation Department

Several adjustments are made in the Parks and Recreation Department (OPRD) budget to reflect the June 2015 Parks and Natural Resources (Measure 76) Lottery Funds forecast, an increase of \$3 million over the March 2015 forecast. The distribution is \$300,000 for property acquisition, \$500,000 for facilities maintenance, \$58,314 for direct services, and \$362,326 to satisfy the constitutionally directed 12% to local governments. The remainder of the increase is applied to the ending balance. There is also an increase in Other Funds of \$98,740 in direct services to keep funding and ending balances in proportion with approximate percentages of lottery and other funds expenditures.

A \$970,000 fund shift from Federal Funds to Lottery Funds reimburses OPRD for using M76 Lottery Funds to secure acquisition of the Beltz Farm in 2014-15. A subsequent federal grant frees up the lottery dollars for carry-forward expenditure limitation in park development. The State Historic Preservation Office is provided an increase in Federal Funds expenditure limitation of \$70,425. The limitation will be used to pass through two federal Maritime Heritage grants that local entities have been awarded.

The 2015-17 OPRD budget included \$912,494 non-Measure 76 lottery funds to provide debt service on the Willamette Falls bonding in the 2013-15 budget. The debt service is eliminated as it is not needed; the \$5 million bond request has been satisfied with cash instead.

Other Funds expenditure limitation is increased by \$11,716,805 for three lottery bond-funded purposes. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$2.2 million non-Measure 76 Lottery Funds.

The Portland Parks and Recreation Department is to receive \$1,500,000 lottery bond proceeds passed through the Parks and Recreation Department for the Renew Forest Park project. The cost of issuance for this project is \$42,071 Other Funds.

The Main Street Revitalization Grant program is funded with \$2,500,000 lottery bond proceeds. OPRD will design, develop, administer, account for, and monitor the new grant program, beginning late in the 2015-17 biennium. Because new positions will be needed to manage the grants, OPRD will need to request funding for them during the 2016 legislative session. The cost of issuance for this bond sale is \$51,972 Other Funds.

Lottery bond proceeds in the amount of \$7,500,000 will be applied to the Willamette Falls Riverwalk project in Oregon City. The cost of issuance is \$122,761 Other Funds.

Water Resources Department

The Subcommittee approved the establishment of Other Funds expenditure limitation for the Water Resources Department for the expenditure of lottery bond proceeds as follows:

- \$2,000,000 one-time Other Funds expenditure limitation for the purpose of making grants and paying the cost of direct services for the qualifying costs of planning studies performed to evaluate the feasibility of developing a water conservation, reuse, or storage project, as described in ORS 541.566, and \$47,477 one-time Other Funds expenditure limitation for the payment of bond issuance costs from Lottery bond proceeds from the Water Conservation, Reuse, and Storage Investment Fund established under ORS 541.576. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$418,891.
- \$750,000 one-time Other Funds expenditure limitation for the expenditure of Lottery bond proceeds for facilitation of the preparation of place-based integrated water resources strategies as described by Section 2(2) of Senate Bill 266 (2015) from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$156,831
- \$11,000,000 one-time Other Funds expenditure limitation for the purpose of making grants or entering into contracts to facilitate water supply projects in the Umatilla Basin and for the payment of professional services such as third-party contract administration and quality control contracts related to the projects from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$1,000,000 one-time Other Funds expenditure limitation for the purpose of making one or more grants to individuals or entities to repair, replace, or remediate water wells in the Mosier Creek area from the from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$190,071.
- \$280,433 one-time Other Funds expenditure limitation for the payment of bond issuance costs for the three items above from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$6,362,979 one-time Other Funds expenditure limitation for the purpose of carrying out sections 1 to 15 of Chapter 784, Oregon Laws 2013 and the payment of bond issuance costs from the Water Supply Development Fund established under ORS 541.656. Of the total, \$112,979 is for bond issuance costs.

The Subcommittee approved the establishment of \$30,000,000 one-time Other Funds expenditure limitation for the expenditure of general obligation bond proceeds from bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 and for the payment of bond issuance costs from the Water Development Loan Fund.

The Subcommittee approved the establishment of Other Funds expenditure limitation in the amount of \$520,000 for bond issuance costs and \$1,201,865 for debt service payments associated with the issuance of bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 from the Water Development Loan Administration and Bond Sinking Fund established under ORS 541.830.

Oregon Watershed Enhancement Board

The Subcommittee approved a \$200,000 Federal Funds expenditure limitation increase to the Grants program from Pacific Coastal Salmon Recovery Fund (PCSRF) monies to increase the amount of PCSRF funding transferred to the Oregon Department of Fish and Wildlife (ODFW) to a total of \$9,511,859, which is the amount anticipated to be transferred by the Oregon Watershed Enhancement Board to ODFW in Senate Bill 5511, the budget bill for the Oregon Department of Fish and Wildlife. Miscommunication during development of the two agencies' request budgets prevented confirmation of matching amounts.

The Subcommittee also directed the Oregon Watershed Enhancement Board to increase the total amount of Lottery Funds from the Watershed Conservation Grant Fund made for weed grants by \$500,000, on a one-time basis. These additional Grant funds are to be used to improve sage grouse habitat through landowner actions to inventory, treat, and reduce plant invasive species threats to sage grouse habitat and rural economic values and restore native plant habitat. OWEB is directed to work with the Department of Agriculture, local weed boards, and other local delivery mechanisms in getting this additional \$500,000 on the ground improving sage grouse habitat in the shortest time possible.

PUBLIC SAFETY

Department of Corrections

Article XI-Q bonding in the amount of \$14.2 million is included in House Bill 5005 and capital construction expenditure limitation is approved in House Bill 5006. The bonding covers continued work at the Department's backlog of deferred maintenance. Specifically the funding addresses 25 priority 1, statewide projects. The bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium at \$3.7 million General Fund. This bill includes Other Funds expenditure limitation for cost of issuance in the amount of \$254,568.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The program description is in the Department of Administrative Services section of this report.

While the YWCA of Greater Portland will implement the program, the DOC also has a role in the program's success. The following budget note is intended to clarify the DOC role in administering the FPP:

Budget Note:

The Department of Corrections is directed to work with the YWCA to serve the best interests of the children of incarcerated parents by facilitating enriched visitation, parenting education, and family support. Cooperation will include:

- DOC staff assisting in the referral of high-risk offenders to the program and conferring with the Department of Human Services about referral of possible high-risk children,
- Providing adequate program space for twice-monthly therapeutic, face-to-face parent and child visiting sessions for a minimum of three hours per session,
- Facilitating parent-teacher conferences and parent-caregiver communication and visitation, and
- Providing appropriate outcome data to the YWCA.

Criminal Justice Commission

The 2015-17 budget for the Criminal Justice Commission is increased by \$5,000,000 General Fund to enhance the \$35 million General Fund provided for Justice Reinvestment Initiative grants in the agency's budget bill, Senate Bill 5506. This appropriation brings the total available for the program in 2015-17 to \$40 million.

Department of Justice

The Department of Justice generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2013-15 biennium Attorney General rate was \$159 per hour and generated an estimated \$139.1 million. The 2015-17 Attorney General rate for the legislatively adopted budget is \$175 and is estimated to generate \$153.3 million. This is a \$14.2 million increase (10.2 percent). The change to the Legal Services rate in agency budgets is addressed as part of this measure.

The Subcommittee approved funding for the second "execution phase" (design, construction, testing, and implementation) of the agency's child support information technology replacement project (Child Support Enforcement Automated System, or CSEAS). While the project is still in the latter stages of the initial planning phase, the agency plans to move into the execution phase of the project during the 2015-17 biennium. Application system source code, database design documentation, system documentation, and other necessary artifacts from California, Michigan, and New Jersey will be acquired to facilitate the development of the new system. The project will also begin requirements validation and conduct Joint Application and Joint Technical Design sessions prior to the designing of the new system. The project will then work on the system design and construction of the new system, including data conversion and migration planning, and eventually application testing and implementation.

However, because the agency has not completed all required planning phase activities and documentation, and because it has not received Stage Gate #3 Office of the State Chief Information Officer endorsement of its foundational project management documentation (including a readiness and ability assessment), the execution phase of the project cannot actually begin until the agency first satisfactorily completes all remaining planning phase activities, including the completion of all the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below). Until these funding conditions are met, almost all "execution phase" funding will remain unscheduled (see below direction that funds be unscheduled).

The Subcommittee approved \$15,209,670 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5005. The Subcommittee also approved \$29,997,991 Federal Funds expenditure limitation and the establishment of 22 permanent full-time positions (21.13 FTE). This includes personal services of \$3.6 million and services and supplies of \$41.8 million. The amount for services and supplies includes \$35.3 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Project revenues also include an estimated \$2.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium but remained unexpended. Associated Other Funds expenditure limitation, which was not part of the agency's request, may be requested at a future date.

The Department of Administrative Services is expected to unschedule \$10.7 million of Other Funds expenditure limitation and \$20.8 million Federal Funds expenditure limitation that may be scheduled based upon the joint approval of the Office of the State Chief Information Officer and

the Legislative Fiscal Office. The agency is to submit a report on its compliance, as part of a request to schedule funds, with the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below) as well as submit a rebaselined budget for the project.

The Department of Administrative Services is requested to establish a new Summary Cross Reference in the Oregon Budget Information Tracking System for the Child Support Enforcement Automated System program in order to segregate all project costs from the Child Support Division and other Division's operating costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$205,330 is included for the cost of issuance of the bonds.

The Subcommittee appropriated \$2,407,587 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendation for the CSEAS project:

- Work with the Office of the State Chief Information Officer (OSCIO) and LFO to finalize a corresponding incremental funding release plan that is based upon completing all remaining foundational documentation deficiencies and stage gate 2 and 3 requirements.
- Regularly report project status to the OSCIO and LFO throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Utilize a qualified project manager with experience in planning and managing programs and projects of this type, scope, and magnitude.
- Work with the OSCIO to obtain independent quality management services. The contractor shall conduct an initial risk assessment and respond to DOJ feedback, perform quality control reviews on the key CSEAS Project deliverables including the business case, individual cost benefit/alternatives analysis documents, and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Provide both OSCIO and LFO with copies of all QA vendor deliverables.
- Submit the updated detailed business case, all project management documents, initial risk assessment, and quality control reviews to the OSCIO and LFO for stage gate review.
- Work with OSCIO and LFO to conduct a formal readiness/ability assessment at stage gate 3 to validate readiness and ability to proceed to the execution phase of the project.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the CSEAS Project. Legislative approval to proceed with the

CSEAS Project will be dependent upon OSCIO and LFO concurrence that DOJ is both ready and able to initiate project execution activities.

The Subcommittee established a \$2 million General Fund special purpose appropriation to the Emergency Board for the Defense of Criminal Convictions as a contingency for potential caseload increases.

The Subcommittee also appropriated \$240,550 General Fund to support the Oregon Crime Victims Law Center. This will bring total funding for the program to \$367,800 for the biennium, including \$77,250 General Fund of existing General Fund and \$50,000 Other Funds from the renewal of a state grant.

Oregon Military Department

Senate Bill 5507 includes \$89,563 General Fund and \$358,253 Federal Funds expenditure limitation for three permanent full-time federal operations and maintenance (FOMA) positions (3.00 FTE). These are 3 of 8 positions eliminated from the Portland Air National Guard (PANG) base in 2009 budget cuts, which brought the FOMA workforce to 18, of 26 National Guard authorized positions. In 2013 the Legislature restored the 8 positions as Limited Duration (LD). This funding restores 3 of the LD positions as permanent. The National Guard pays 80% of the cost, General Fund covers the rest. The restored positions will maintain liquid jet fuel receiving, storage, and distribution for all 21 F-15's at PANG; maintain pesticide and herbicide certifications to keep grassy areas in compliance with Port of Portland mandated wildlife standards, which are meant to deter birds from the airfield; and maintain HVAC systems for climate control of critical communications equipment, as well as base fire alarm systems.

Also included is \$250,000 one-time General Fund for the Oregon Military Museum for creation of exhibits and other capital expenditures directly related to the establishment and maintenance of the museum.

Two projects are approved for Article XI-Q bonding (House Bill 5005) and capital construction expenditure limitation (House Bill 5006). The first project is a new Joint Forces Headquarters facility to be located in Salem. Two-thirds of the total bonds will be sold in 2016 and the remainder in 2017. Debt Service in 2015-17 is approved in this bill at \$434,833 General Fund. Second is expansion of the Oregon Youth Challenge Armory in Bend. Those bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium. Cost of issuance is \$153,000 for the two projects; expenditure limitation is included in this bill. Debt service for the two projects in 2017-19 is \$2.3 million General Fund.

Department of State Police

The Subcommittee increased the Other Funds expenditure limitation in the Fish and Wildlife Enforcement Division by \$993,640 for capital equipment replacements costs. Expenditure limitation is increased by \$78,830 Other Funds in the Administrative, Agency Support, Criminal Justice Information systems, and Office of the State Fire Marshal Other Funds limitation to pay for costs associated with reclassifying fourteen positions in the Firearms Background Check program to better address complexity and volume of firearm background checks.

Measure 76 Lottery Funds for Fish and Wildlife Enforcement are increased by \$278,788 for fish and wildlife enforcement. Fish and Wildlife troopers are reduced by (0.50) FTE due to the phase-in of one position approved for patrolling the Columbia River late in the 2015-17 biennium.

The Subcommittee approved nine position reclassifications in the Forensic Services division and one position reclassification in the Administrative Services division. These position reclassifications will better address workload issues associated with evidence handling and chain of custody in the laboratories, will properly align workload and responsibilities in the Administrative Services division, and do not require additional expenditure limitation to accomplish.

Federal Funds expenditure limitation is increased by \$1,163 in the administrative services, agency support, criminal justice information services, and the office of the State Fire Marshal to balance expenditures to federal grant revenues.

Oregon Youth Authority

Article XI-Q bond issuance totaling \$49 million for the 10-Year Strategic Facilities Plan is approved in House Bill 5005. House Bill 5006 authorizes Other Funds capital construction expenditure limitation in the same amount. \$33 million of the bonds will be sold in 2016 and the rest in 2017. General Fund Debt Service in 2015-17 is \$3,115,428, approved in this bill. Other Funds expenditure limitation in the amount of \$1,055,565 for cost of issuance expense is also included in this bill. Debt Service in 2017-19 will be \$8.6 million.

A \$1 placeholder for Federal Funds Debt Service Nonlimited is added; it was not included in the agency's budget report. The dollar acts as a base in the event the state needed to issue taxable bonds. If such bonds were issued, the federal Build America Bonds program could offset part of the additional associated interest costs.

TRANSPORTATION

Department of Aviation

The Subcommittee approved the move of 0.20 FTE from the Operations program to the Search and Rescue program in the Department of Aviation. This shift aligns staff and resources in the Search and Rescue program. Other Funds expenditure limitation is reduced by \$22,537 in the Operations Division and is increased in the Search and Rescue Division in the same amount.

Department of Transportation

The Subcommittee approved the increase of \$130,000 General Fund for the Oregon Department of Transportation's Seniors and People with Disabilities Transportation Program; the funding is part of a commitment to spending on senior programs that originated in the 2013 special session. This program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and people with disabilities.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$45,000,000 in lottery bond proceeds for ConnectOregon VI. In addition, the limitation is increased by \$653,540 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is \$8,317,100 Lottery Funds.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for the Coos Bay Rail line. In addition, the limitation is increased by \$226,194 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$1,865,288 Lottery Funds.

The Subcommittee approved an Other Funds expenditure limitation of \$475,000 for cost of issuance of \$35,000,000 in General Obligation bonds for seven highway safety improvement projects. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$5,135,799 General Fund.

The measure gives approval to the agency to move four positions (4.00 FTE) from the Information Services Branch to the Procurement Branch within ODOT's Central Services Division to align purchasing functions agency-wide.

Adjustments to 2013-15 Budgets

Oregon Health Authority

Other Funds expenditure limitation for the Public Employees' Benefit Board for the 2013-15 biennium was increased by \$45 million. This will allow the agency to pay premiums and claims costs for the rest of the biennium.

Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (Senate Bill 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 budget. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-15 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

Commission on Judicial Fitness and Disability

The Subcommittee transferred \$5,000 of General Fund from administration to extraordinary expenses in the 2013-15 biennium budget, to fund costs directly associated with the investigation of complaints and the prosecution of cases.

Agency Overview

The Employment Relations Board (1) administers the collective bargaining law that covers public employers and their employees, which includes the State of Oregon, cities, counties, school districts, police, fire, and other local government entities; (2) assists public employers and employees in resolving labor disputes through mediation, interest-based bargaining and problem-solving training and facilitation; (3) hears and decides appeals from certain non-union state employees concerning personnel practices; and (4) administers the collective bargaining law for private sector employers and their employees who are not covered by the National Labor Relations Act.

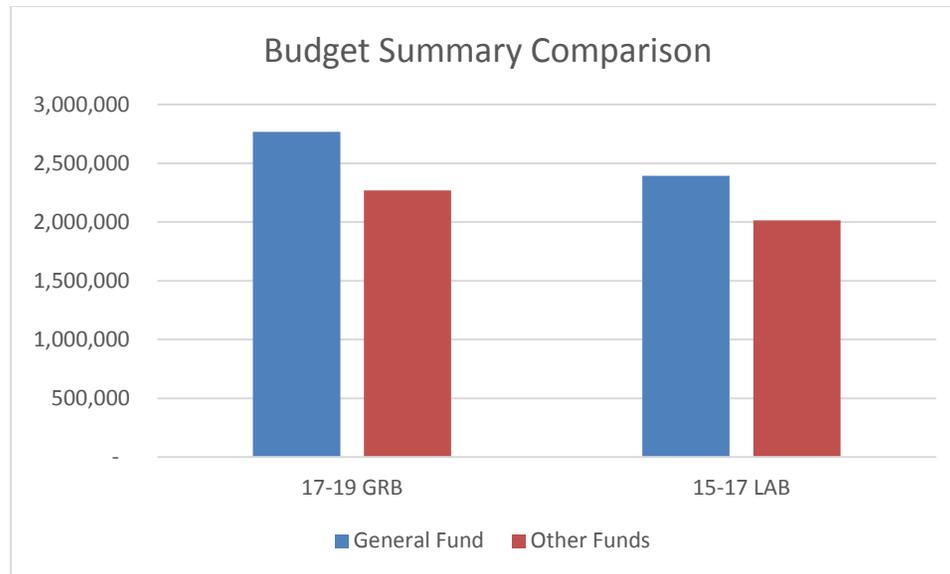
The Agency is comprised of the Board, the Hearings Office, and the State Conciliation Service. The three-member Board is a neutral quasi-judicial body whose members are appointed by the Governor and confirmed by the Senate. The Governor selects one member as Board Chair to serve as the agency administrator. Board members apply the law in a neutral and objective manner without regard to their background.

The Hearings Office is the point-of-entry for contested case and representation filings. This division conducts hearings on cases and issues recommended orders.

The State Conciliation Service mediates collective bargaining disputes and provides labor-management and bargaining training to employers and employees. The State Conciliator is the head of the State Conciliation Service.

Budget Summary Graphics

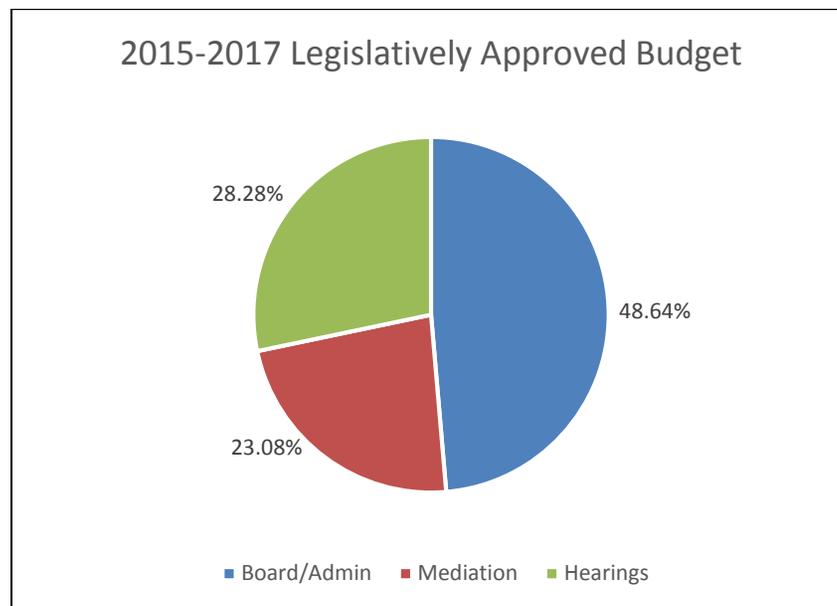
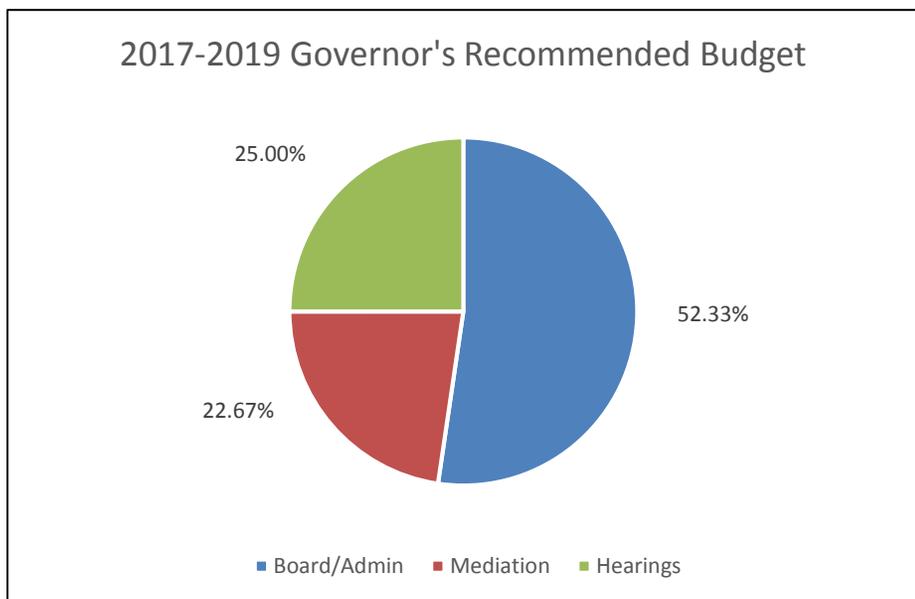
The agency is funded by General Funds and Other Funds. The Other Funds are comprised of an assessment paid by state agencies per covered employee; and fee revenue from fees for conciliation services, filing fees for unfair labor practice complaints and answers, and other miscellaneous revenues.



This graphic compares the funding of:

2017-19 Governor's Recommended Budget
2015-17 Legislatively Approved Budget

BUDGET ALLOCATION BY PROGRAMS



Mission Statement and Statutory Authority

The mission of the Employment Relations Board (ERB) is to respond to requests for assistance and training in collective bargaining and labor/management relations, and to resolve disputes concerning employment relations for approximately 3,000 employers and 250,000 employees in Oregon's public and private sectors.

The agency provides several services to help public employers, their employees, and involved labor organizations resolve their disputes. These are: mediation, training, facilitation, contested case hearings, and representation matters.

The agency administers four separate statutory schemes: (1) the Public Employee Collective Bargaining Act (ORS 243.650 through ORS 243.795), which governs collective bargaining in state and local government; (2) the State Personnel Relations Law (ORS Chapter 240), which creates appeal rights for some non-union state employees regarding certain personnel actions; (3) the State

Conciliation Service (ORS 240.610; ORS 662.405 through ORS 662.455), which provides mediation, training, and facilitation services and maintains a list of arbitrators; and (4) private sector labor-management relations law (ORS 663.005 through ORS 663.295), which establishes collective bargaining rights and procedures for private sector employees not covered by federal law. The agency's administrative rules are in OAR Chapter 115.

The public policy underlying these laws is to promote workplace stability and reduce workplace disputes that may disrupt public services. All Oregonians benefit from the agency's services. Resolution of workplace disputes ensures that the public will continue to receive high-quality public services without impairment or interruption, creates a more stable and productive workforce, and reduces the costs of recruitment and training. Equally important, with the agency's assistance, parties can resolve workplace disputes faster, more efficiently, and less expensively than they could by litigating disagreements through court proceedings.

The agency's work supports the state's goals of economic growth and excellence in state government. Companies deciding whether to relocate or stay in Oregon inevitably consider whether there are reliable, efficient, high-quality public services to support their businesses.

Agency Business Plans

Agency Long-Term Plan: The agency has three important statutorily-prescribed goals: (1) assist in the development of harmonious and cooperative relationships between public employers and their employees; (2) implement the laws that protect the rights of public employees to organize and negotiate collectively with their employers; and (3) forestall interruption of public services due to labor disputes.

The agency will measure its success in achieving key elements of its mission by using the performance measures listed under each fundamental goal.

Assist in development of cooperative relationships

- Percentage of contract negotiation disputes that are resolved by mediation for strike-prohibited employees.
- Percentage of contract negotiation disputes that are resolved by mediation for strike-permitted employees.

Implement the laws that protect employees' rights to organize and negotiate collectively with employers:

- Average number of days to process representation petitions without a contested case hearing.
- Percentage of Board Orders reversed on appeal.

Forestall interruption of public services:

- Percentage of contract negotiation disputes (mediation cases) that are resolved before a strike, unilateral implementation, or interest arbitration.
- Average number of days for an administrative law judge to issue a recommended order after the hearing record is closed.
- Average number of days from submission of a case to the Board until issuance of a final order.

Agency Process Improvement Efforts

The agency continues to improve its performance. The average number of days to issue a recommended order has dropped from 211 days in 2013 to 69 in 2016. Board orders are also issued in a timely manner, from 132 days in 2012 to 26 in 2016. The agency is working on developing a case management system that should be operating by mid-2017, and that will ultimately allow for electronic filing. Quickly processing cases aligns with the agency's goals of forestalling interruption to public services and excellence in state government.

2017-19 Short-Term Plan

- Implement e-filing.
- Develop searchable Board order database.
- Update State Personnel Relations Law digest.
- Improve website to provide stakeholders and the public easier access to information.
- Maintain agency timeliness in responding to mediation requests and issuing recommended and final orders
- Continue stakeholder involvement in agency operations

Agency Programs

The agency has responsibility for three programs: Board and Administration, Conciliation, and Hearings.

1. Board and Administration. The Board is the state's "labor law court" for labor-management disputes within state and local governments and school districts. The three-member Board issues final agency orders in contested case adjudications of unfair labor practice complaints, representation matters, appeals from state personnel actions, declaratory rulings, and other related matters. The Board also administers state labor laws that cover private sector employees who are exempt from the National Labor Relations Act. The three Board members are appointed by the Governor and confirmed by the Senate, and the Governor appoints one member as Chair.

The Board Chair acts as the agency administrator in addition to handling the regular duties of a Board member. Although the Chair

is the chief administrative officer of the agency, the Business Operations Administrator oversees the agency budget and many of the office administrative decisions. The Board secretary assists the Board members and the operations administrator. The program is funded by a combination of General Fund and Other Funds and consists of 5.0 FTE.

2. Conciliation Services. The Conciliation Service Office consists of the State Conciliator, two mediators, and .5 FTE mediation coordinator. They provide state-wide mediation and conciliation services to resolve collective bargaining disputes, contract grievances, and unfair labor practice complaints; provide training in interest-based bargaining, labor/management cooperation, problem solving, and other similar programs designed for the specific needs of the parties; and maintain a list of qualified labor arbitrators who are available to assist parties in a labor dispute. The program is funded by a combination of General Fund and Other Funds and consists of 3.50 FTE.
3. Hearings. The Hearings Division consists of three administrative law judges (ALJs), one support staff and a .5 FTE election coordinator. The ALJs conduct contested case hearings on unfair labor practice complaints filed by public employers or public employee representatives, state personnel appeals, and representation matters referred by the election coordinator. After holding the contested case hearings, the ALJs issue recommended orders, which the parties may appeal to the Board. The election coordinator processes all petitions involving union representation, conducts elections and card check certifications, and certifies the election results. The program is funded by a combination of General Fund and Other Funds and consists of 4.5 FTE.

Environmental Factors

1. Budget: In 1995, the legislature instituted fees and reduced the General Fund appropriation. Although the intent was for fee revenue to replace General Fund, fee revenue has consistently failed to meet that expectation.
2. Funding Sources: The agency is funded by General Fund and Other Funds. Other Funds is comprised of two funding sources – State Assessment and Fee Revenue. The State Assessment is a monthly per employee assessment paid by state agencies. Approximately 40 percent of the agency is funded through the State Assessment. With the passage of Senate Bill 270 in the 2013 legislative session, the public universities are no longer considered state agencies. The agency received \$226,391 in General Fund to cover the state assessment loss. Because of this loss of revenue, and to create a more stable, transparent budget, the agency restructured the employee salary splits so that all the employees had the same fund split.
3. Economy: The ups and downs of the economy affect the agency, both in workload and personnel.
 - a. Revenues: Due to an increased focus on and demand for training and facilitation, the agency has collected more Other Fund – Fee Revenue than in the past. Employers and labor organizations have been interested in trying something other than traditional bargaining to reach agreement during collective bargaining negotiations.

The agency expects an impact on both state and local employers because of the PERS litigation. This reduction in revenues generally results in more labor relations disputes. In early 2014, employees at one school district went on strike, while another

school district and a major state university were on the brink of a strike. In late 2014, a group of employees at a state university went on strike. The agency experienced an increased number of mediation requests.

Our work is cyclical, so it is difficult to forecast what the future brings. What has occurred is that the complexity of cases has increased, with mediation cases requiring more sessions and contested cases requiring more time to resolve.

- b. Personnel: A new mediator was hired in May 2015, and a new mediation and election coordinator was hired in December 2015. In October 2016, a new Board Chair (and then current Board member) was appointed, as well as a new Board member. These three staff changes were due to retirements. In January 2017, one Board member resigned; the agency anticipates that a replacement Board member will be with the agency in March 2017. Finally, a new hearings assistant started working in July 2015. In an agency with 13 employees, 10 of them are new to the agency since March 2012.

Agency Initiatives and Accomplishments

The agency is working on an electronic case management system, which should be operational by the middle of 2017. An extensive administrative rule review process was completed by in September 2016, with those rules going into effect February 1, 2017. The conciliation service has increased the training and facilitation to minimize labor disputes. The agency has increasingly relied on electronic case files and has reduced the amount of paper that used to flow through this agency. The plan is to reduce the use of even more paper when electronic filing becomes possible. We continue to review our organization, processes, and procedures to streamline work and maximize resources.

Criteria for 2017-2019 Budget Development

This budget request was developed to satisfy the Board's following goals and objectives:

1. Maintain the ability to timely process cases and mediation requests.
2. Provide organizational stability by appropriate staffing levels and compensation.
3. Develop a web portal for e-filing.
4. Provide stable and adequate funding to accomplish the agency's goals and objectives.
5. Meet the needs of labor and management in the resolution of employment relations disputes.

Performance Measures

The Legislative Fiscal Office recommended that the agency review its performance measures during the 2013 Legislative session. The agency met with the Legislative Fiscal Office and the Chief Financial Office in April 2014. The agency stressed the importance of tracking measures over which the agency has control. There were 16 performance measures, some of which measured time periods that were controlled by parties, not the agency. These metrics were deemed not to be useful in measuring the efficiency or timeliness of specific items. The agency has reduced the performance measures to the seven listed below.

1. Average number of days to resolve a petition for union representation when a hearing is not required. Target: 79 (same)

2. Average number of days for an ALJ to issue a recommended order after the hearing record is closed. Target: 110 days (an increase from 60 days)
3. Average number of days from submission of a case to the Board until issuance of a final order. Target: 60 days (a decrease from 70 days)
4. Percentage of Board orders that are uncontested or affirmed on appeal. Target: 90% (rewritten KPM- combination of percentage appealed and percentage reversed)
5. Percentage of contract negotiation disputes involving *strike-permitted* employees resolved by mediation prior to strike or unilateral implementation. Target: 94% (same)
6. Percentage of contract negotiation disputes involving *strike-prohibited* employees resolved by mediation prior to interest arbitration. Target: 80% (same)
7. Percentage of customers rating their satisfaction with the agency's service as "good" or "excellent." Target: 95% (same) (Last time survey done, only 5% response rate)

Major Information Technology Projects/Initiatives

While not considered a major project, the agency received approval for the development of a Case Management System in 15-17. This budget contains a request to fund Phase II of the project, which is the development and implementation of a web-portal for e-filing.

Other Considerations

Inmate Work Opportunities: The agency uses Oregon Corrections Enterprises for business cards, agency letterhead, and envelopes, as well as the special envelopes needed for mail ballot elections.

Summary of 2017-19 Biennium Budget

**Employment Relations Board
Employment Relations Board
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 11500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	13	13.00	4,408,024	2,393,033	-	2,014,991	-	-	-
2015-17 Emergency Boards	-	-	119,493	67,923	-	51,570	-	-	-
2015-17 Leg Approved Budget	13	13.00	4,527,517	2,460,956	-	2,066,561	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	136,964	124,036	-	12,928	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	13	13.00	4,664,481	2,584,992	-	2,079,489	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6,889	5,373	-	1,516	-	-	-
Subtotal	-	-	6,889	5,373	-	1,516	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	45,000	27,000	-	18,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	45,000	27,000	-	18,000	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	122,379	64,925	-	57,454	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	46,209	24,576	-	21,633	-	-	-
Subtotal	-	-	168,588	89,501	-	79,087	-	-	-

Summary of 2017-19 Biennium Budget

**Employment Relations Board
Employment Relations Board
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 11500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	13,610	-	(13,610)	-	-	-
Subtotal: 2017-19 Current Service Level	13	13.00	4,884,958	2,720,476	-	2,164,482	-	-	-

Summary of 2017-19 Biennium Budget

**Employment Relations Board
Employment Relations Board
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 11500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	13	13.00	4,884,958	2,720,476	-	2,164,482	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	13	13.00	4,884,958	2,720,476	-	2,164,482	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(20,268)	(11,517)	-	(8,751)	-	-	-
092 - Statewide AG Adjustment	-	-	(58)	(58)	-	-	-	-	-
100 - Executive Service	-	-	134,408	59,838	-	74,570	-	-	-
101 - Case Mgt System - Phase 2 (Electronic Filing)	-	-	30,000	-	-	30,000	-	-	-
102 - Arbitrator Fees - Increase	-	-	8,000	-	-	8,000	-	-	-
103 - New Mediator Position	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	152,082	48,263	-	103,819	-	-	-
Total 2017-19 Governor's Budget	13	13.00	5,037,040	2,768,739	-	2,268,301	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	11.25%	12.51%	-	9.76%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	3.11%	1.77%	-	4.80%	-	-	-

Summary of 2017-19 Biennium Budget

**Employment Relations Board
Administration
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 11500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	5	5.00	2,143,907	1,210,839	-	933,068	-	-	-
2015-17 Emergency Boards	-	-	73,179	24,642	-	48,537	-	-	-
2015-17 Leg Approved Budget	5	5.00	2,217,086	1,235,481	-	981,605	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	74,892	32,486	-	42,406	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	5	5.00	2,291,978	1,267,967	-	1,024,011	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,192	1,726	-	1,466	-	-	-
Subtotal	-	-	3,192	1,726	-	1,466	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	45,000	27,000	-	18,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	45,000	27,000	-	18,000	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	117,943	62,843	-	55,100	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	46,209	24,576	-	21,633	-	-	-
Subtotal	-	-	164,152	87,419	-	76,733	-	-	-

Summary of 2017-19 Biennium Budget

**Employment Relations Board
Administration
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 11500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	13,610	-	(13,610)	-	-	-
Subtotal: 2017-19 Current Service Level	5	5.00	2,504,322	1,397,722	-	1,106,600	-	-	-

Summary of 2017-19 Biennium Budget

**Employment Relations Board
Administration
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 11500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	5	5.00	2,504,322	1,397,722	-	1,106,600	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	5	5.00	2,504,322	1,397,722	-	1,106,600	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(18,533)	(10,702)	-	(7,831)	-	-	-
092 - Statewide AG Adjustment	-	-	(58)	(58)	-	-	-	-	-
100 - Executive Service	-	-	120,112	51,865	-	68,247	-	-	-
101 - Case Mgt System - Phase 2 (Electronic Filing)	-	-	30,000	-	-	30,000	-	-	-
102 - Arbitrator Fees - Increase	-	-	-	-	-	-	-	-	-
103 - New Mediator Position	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	131,521	41,105	-	90,416	-	-	-
Total 2017-19 Governor's Budget	5	5.00	2,635,843	1,438,827	-	1,197,016	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	18.89%	16.46%	-	21.94%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	5.25%	2.94%	-	8.17%	-	-	-

Summary of 2017-19 Biennium Budget

**Employment Relations Board
Mediation
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 11500-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	4	3.50	1,017,397	526,586	-	490,811	-	-	-
2015-17 Emergency Boards	-	-	46,948	35,123	-	11,825	-	-	-
2015-17 Leg Approved Budget	4	3.50	1,064,345	561,709	-	502,636	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	51,411	60,952	-	(9,541)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	4	3.50	1,115,756	622,661	-	493,095	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,407	1,504	-	903	-	-	-
Subtotal	-	-	2,407	1,504	-	903	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,423	1,263	-	1,160	-	-	-
Subtotal	-	-	2,423	1,263	-	1,160	-	-	-
040 - Mandated Caseload									

Summary of 2017-19 Biennium Budget

**Employment Relations Board
Mediation
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 11500-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	4	3.50	1,120,586	625,428	-	495,158	-	-	-

Summary of 2017-19 Biennium Budget

**Employment Relations Board
Mediation
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 11500-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	4	3.50	1,120,586	625,428	-	495,158	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	4	3.50	1,120,586	625,428	-	495,158	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(974)	(508)	-	(466)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Executive Service	-	-	14,296	7,973	-	6,323	-	-	-
101 - Case Mgt System - Phase 2 (Electronic Filing)	-	-	-	-	-	-	-	-	-
102 - Arbitrator Fees - Increase	-	-	8,000	-	-	8,000	-	-	-
103 - New Mediator Position	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	21,322	7,465	-	13,857	-	-	-
Total 2017-19 Governor's Budget	4	3.50	1,141,908	632,893	-	509,015	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	7.29%	12.67%	-	1.27%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	1.90%	1.19%	-	2.80%	-	-	-

Summary of 2017-19 Biennium Budget

**Employment Relations Board
Hearings
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 11500-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	4	4.50	1,246,720	655,608	-	591,112	-	-	-
2015-17 Emergency Boards	-	-	(634)	8,158	-	(8,792)	-	-	-
2015-17 Leg Approved Budget	4	4.50	1,246,086	663,766	-	582,320	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	10,661	30,598	-	(19,937)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	4	4.50	1,256,747	694,364	-	562,383	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,290	2,143	-	(853)	-	-	-
Subtotal	-	-	1,290	2,143	-	(853)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,013	819	-	1,194	-	-	-
Subtotal	-	-	2,013	819	-	1,194	-	-	-
040 - Mandated Caseload									

Summary of 2017-19 Biennium Budget

**Employment Relations Board
Hearings
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 11500-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	4	4.50	1,260,050	697,326	-	562,724	-	-	-

Summary of 2017-19 Biennium Budget

**Employment Relations Board
Hearings
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 11500-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	4	4.50	1,260,050	697,326	-	562,724	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	4	4.50	1,260,050	697,326	-	562,724	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(761)	(307)	-	(454)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Executive Service	-	-	-	-	-	-	-	-	-
101 - Case Mgt System - Phase 2 (Electronic Filing)	-	-	-	-	-	-	-	-	-
102 - Arbitrator Fees - Increase	-	-	-	-	-	-	-	-	-
103 - New Mediator Position	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(761)	(307)	-	(454)	-	-	-
Total 2017-19 Governor's Budget	4	4.50	1,259,289	697,019	-	562,270	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	1.06%	5.01%	-	-3.44%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.06%	-0.04%	-	-0.08%	-	-	-

Summary of 2017-19 Biennium Budget

**Employment Relations Board
Elections
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 11500-060-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Employment Relations Board
Elections
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 11500-060-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Employment Relations Board
Elections
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 11500-060-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Executive Service	-	-	-	-	-	-	-	-	-
101 - Case Mgt System - Phase 2 (Electronic Filing)	-	-	-	-	-	-	-	-	-
102 - Arbitrator Fees - Increase	-	-	-	-	-	-	-	-	-
103 - New Mediator Position	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Employment Relations Board

Agency Number: 11500

**Agencywide Program Unit Summary
2017-19 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
030-00-00-00000	Administration						
	General Fund	1,234,373	1,210,839	1,235,481	1,501,035	1,438,827	-
	Other Funds	668,036	933,068	981,605	1,183,910	1,197,016	-
	All Funds	1,902,409	2,143,907	2,217,086	2,684,945	2,635,843	-
040-00-00-00000	Mediation						
	General Fund	355,525	526,586	561,709	777,978	632,893	-
	Other Funds	583,552	490,811	502,636	614,303	509,015	-
	All Funds	939,077	1,017,397	1,064,345	1,392,281	1,141,908	-
050-00-00-00000	Hearings						
	General Fund	370,356	655,608	663,766	697,326	697,019	-
	Other Funds	695,970	591,112	582,320	562,724	562,270	-
	All Funds	1,066,326	1,246,720	1,246,086	1,260,050	1,259,289	-
060-00-00-00000	Elections						
	General Fund	71,361	-	-	-	-	-
	Other Funds	7,929	-	-	-	-	-
	All Funds	79,290	-	-	-	-	-
TOTAL AGENCY							
	General Fund	2,031,615	2,393,033	2,460,956	2,976,339	2,768,739	-
	Other Funds	1,955,487	2,014,991	2,066,561	2,360,937	2,268,301	-

____ Agency Request
2017-19 Biennium

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Agencywide Program Unit Summary - BPR010

Employment Relations Board

Agency Number: 11500

**Agencywide Program Unit Summary
2017-19 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
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TOTAL AGENCY

All Funds	3,987,102	4,408,024	4,527,517	5,337,276	5,037,040	-
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						2,720,476	-	2,164,482	-	-	-	\$ 4,884,958	13	13.00				
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7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

The programs of the Agency are interconnected and none can stand alone. However, the following criteria was used to prioritize this list:

1. Constitutional and statutory requirements.
2. Programs that promote stability in public sector labor.
3. Programs that serve small populations, sometimes without measureable results, or that could be performed by entities other than state government, *i.e.*, local or federal government, although there would be a deterioration in service to those served.

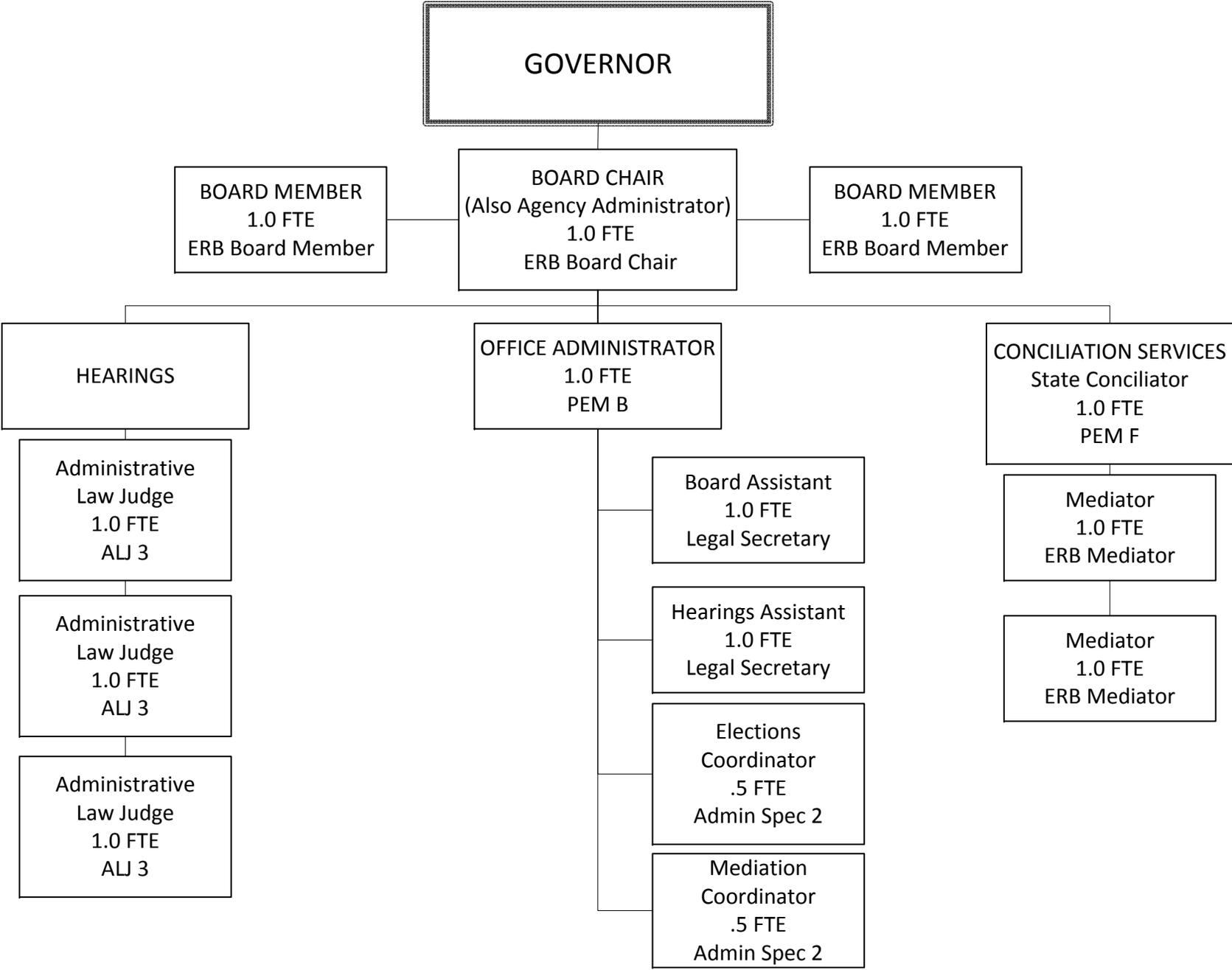
15% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>5 % Reduction</p> <p>Board & Administration: Three Board Members reduced to .9 FTE (36 hours per week) each for the Biennium</p> <p>All Programs: Reduce S&S</p>	<p>Board & Administration This option (reduction of Board member and chair hours) will limit the Board's ability to timely issue final orders. It also could affect the ability to recruit and retain qualified individuals to serve on the Board. This option would likely cause a backlog to accrue at the Board level and would not allow the Board to undertake proactive projects to meet stakeholder needs.</p> <p>All Programs: Reduce S&S This option will also reduce funding for other essential services, such as subscription services, transcripts that the agency is required to produce, library resources required to do necessary legal work. This option would also not allow the agency to replace any necessary computer equipment, including hearing equipment. This option would also eliminate employee training.</p>	<p>Personal Services GF: \$61,299 <u>OF: \$48,164</u> \$109,464</p> <p>Services & Supplies: GF: \$80,682 <u>OF: \$64,394</u> \$145,076</p> <p>TOTAL REDUCTION: GF: \$141,981 <u>OF: \$112,559</u> \$254,540</p>	<p>This option will have the least impact on services to constituents, and it will preserve the knowledge and expertise of current staff. However, it will restrict the Board's ability to issue final orders in a timely manner.</p>
<p>10 % Reduction</p> <p>Board & Administration: Two Board Members reduced to .8 FTE (32 hours per week), Board chair reduced to .9 FTE each for the Biennium</p>	<p>Board & Administration This option (further reduction of Board member hours) would have a severe impact, as the Board members would not be able to timely issue orders or prevent a backlog from accruing. This option would further impede completing other projects (including rulemaking and stakeholder outreach). This option would also further impair recruiting and</p>	<p>Personal Services GF: \$181,764 <u>OF: \$142,815</u> \$324,578</p> <p>Services & Supplies: GF: \$92,459 <u>OF: \$74,996</u> \$167,455</p>	<p>This option will have severe impact on services to constituents. The length of time it takes to process cases will increase. The agency will not be able to fulfill all of its missions. Additionally, it will be more likely that public services (outside of this agency) will be disrupted.</p>

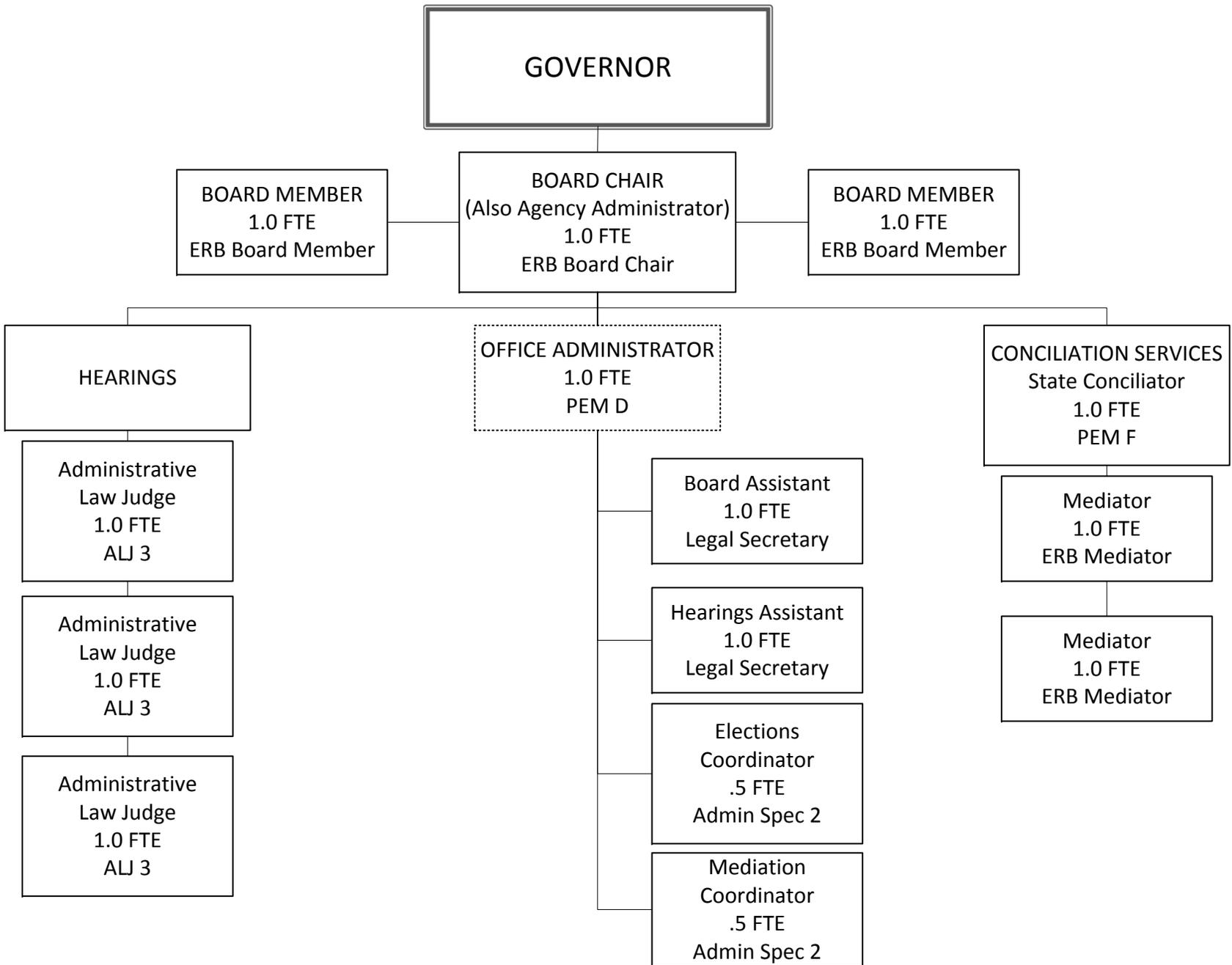
15% REDUCTION OPTIONS (ORS 291.216)

<p>(ALJ), and reduce the Hearings Assistant to .5 FTE</p>	<p>of hours of a Hearings Assistant) would bring case processing and resolution of disputes to a crawl and would likely create an inordinate backlog of cases. The effects of this option would also reach Board & Administration, as well as Mediation, given that those divisions would need to devote time to Hearings work that could not be completed due to the reductions.</p>	<p>TOTAL REDUCTION: GF \$411,015 <u>OF \$325,291</u> \$736,306</p>	
<p>Mediation: Reduce 2 Mediators to .94 FTE</p>	<p>Mediation This option (reduction of hours of two mediators) would impede the agency's ability to timely and effectively mediate disputes (the goal of which is to limit the disruption of public services). This option would also not allow the agency to continue or expand its training operations, which is a core feature of the agency.</p>		
<p>All Programs: Reduce S&S</p>	<p>All Programs (See 10% Reduction Option Effects)</p>		

Employment Relations Board 2015-2017 Program Structure



Employment Relations Board 2017-2019 Program Structure



Employment Relations Board

Agency Number: 11500

**Agencywide Program Unit Summary
2017-19 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
030-00-00-00000	Administration						
	General Fund	1,234,373	1,210,839	1,235,481	1,501,035	1,438,827	-
	Other Funds	668,036	933,068	981,605	1,183,910	1,197,016	-
	All Funds	1,902,409	2,143,907	2,217,086	2,684,945	2,635,843	-
040-00-00-00000	Mediation						
	General Fund	355,525	526,586	561,709	777,978	632,893	-
	Other Funds	583,552	490,811	502,636	614,303	509,015	-
	All Funds	939,077	1,017,397	1,064,345	1,392,281	1,141,908	-
050-00-00-00000	Hearings						
	General Fund	370,356	655,608	663,766	697,326	697,019	-
	Other Funds	695,970	591,112	582,320	562,724	562,270	-
	All Funds	1,066,326	1,246,720	1,246,086	1,260,050	1,259,289	-
060-00-00-00000	Elections						
	General Fund	71,361	-	-	-	-	-
	Other Funds	7,929	-	-	-	-	-
	All Funds	79,290	-	-	-	-	-
TOTAL AGENCY							
	General Fund	2,031,615	2,393,033	2,460,956	2,976,339	2,768,739	-
	Other Funds	1,955,487	2,014,991	2,066,561	2,360,937	2,268,301	-

____ Agency Request
2017-19 Biennium

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Agencywide Program Unit Summary - BPR010

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
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TOTAL AGENCY

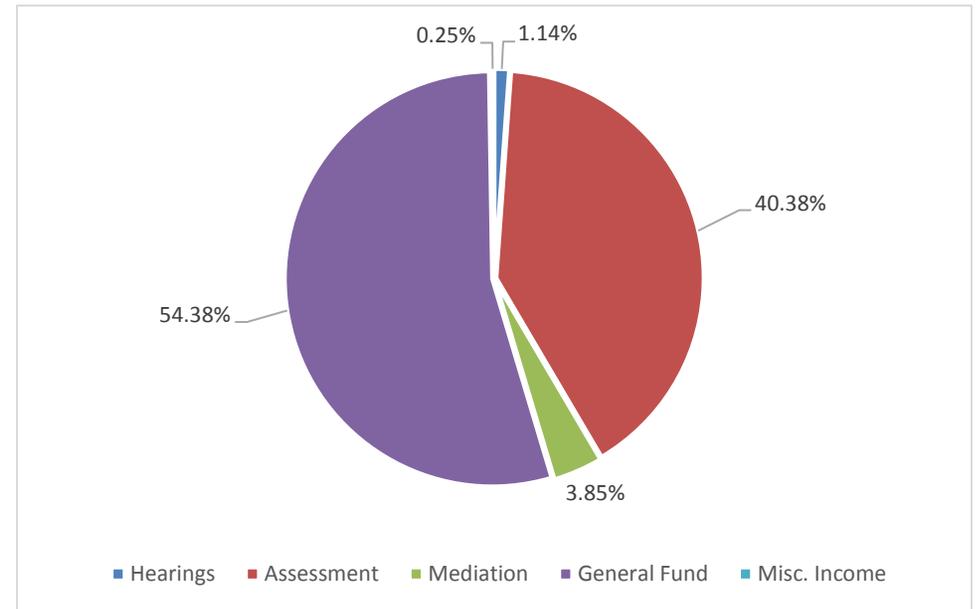
All Funds	3,987,102	4,408,024	4,527,517	5,337,276	5,037,040	-
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Revenue Discussion

The agency administers three programs: Board and Administration, Conciliation Service, and Hearings. The agency tracks expenditures by program and, within each program, by appropriation. The three appropriations are:

General Fund: General Fund revenues have historically funded the majority of the agency's work. This work is performed on behalf of local governments.

Other Funds State Assessment: A per capita assessment on state agencies helps fund the agency's work performed on behalf of the state and its employees. The state assessment for the 15-17 biennium is \$1.92. For the 2017-19 budget, the proposed State Assessment is \$2.38 per month per covered employee, an increase of \$.46, based on an estimate of 36,000 employees. The projected revenue for the State Assessment for 2017-19 is \$2,056,320.



The agency used an estimate of 36,000 covered employees, although this number is difficult to project. Due to the passage of SB 270, which removed the employees of the Oregon University Systems from the state assessment calculation, the projected number of covered employees for the 2015-2017 biennium was reduced. Based on current numbers, 36,000 employees appears to be an appropriate estimate to use for the 2017-2019 biennium.

The agency has had minimal vacancy savings this biennium and does not anticipate vacancy savings over the next biennium.

Other Funds Fee Revenue: Three types of fees comprise this fund source: (1) fees for conciliation services, (2) fees for filing unfair labor practice complaints and answers, and (3) miscellaneous revenues.

1. The Conciliation Service charges fees for its services to local government employers and local government employee labor organizations. The fees for mediation services are:
 - a. Fees for each mediation addressing labor contract issues are borne equally by the employer and labor organization and are: (a) \$1,000 for the first two mediation sessions (\$500 per party); (b) \$500 for the third mediation session (\$250 per party); (c) \$750 for the fourth mediation session (\$375 per party); and (d) \$1,000 for each additional mediation session (\$500 per party). These fees are set in statute. The agency has proposed a revenue-neutral realignment of mediation fees (\$625 for the third and fourth mediation session).

- b. \$500 for each grievance or unfair labor practice mediation, also borne equally by the parties.
- c. \$2,500 for training in interest-based bargaining and labor-management problem solving.
- d. \$60 per hour for facilitation services.
- e. \$100 annual fee and \$50 application fee for each person seeking to be included on the panel of labor arbitrators (ORS 662.445). The agency has proposed an increase in the annual fee (\$150) and the application fee (\$100).

Projected fee revenue for Conciliation Services is \$195,897. The revenue projection is based on trends in recent years, although due to an increased focus on training and facilitation, this amount may be greater.

The fee structure was adopted to encourage parties to be adequately prepared for the first mediation session and to reach agreement with fewer mediation sessions.

- 2. The filing fee for an unfair labor practice complaint is \$300 and the fee to answer the complaint is also \$300. These fees are set in statute. Projected revenue from this source is approximately \$58,248. The revenue projection is based on trends in recent years.
- 3. Miscellaneous revenues include fees charged for a variety of services: fees for copies of Board Orders, recommended orders, arbitration orders, or other documents at \$.25 per page; certified copies of transcripts at \$1.50 per page; pleadings or required legal filings submitted by facsimile (fax), \$25.00 per filing; and recordings of hearings at \$15.00 for the first CD and \$10.00 for each subsequent CD. Much of this information is now available to the public at no charge on the agency's website. Revenue from this source is estimated at \$12,638.

The agency does not believe it would be prudent to further raise fees, especially for mediation services. Using the agency's services is mandatory under the Public Employee Collective Bargaining Act (PECBA), and there are many small school districts, police and fire districts, cities, and other entities that struggle to pay the current fees. In addition, there are many small unions and some individuals that are required to use our services and may be unable to pay higher fees. Fees may be necessary to discourage frivolous requests and litigation; however, pricing the agency's services out of reach for smaller entities and individuals is contrary to the PECBA's purpose of protecting the rights of public sector employees and employers and ensuring that the public will continue to receive high-quality public services without impairment or interruption.

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Approved	2015-17 Estimated 15-17	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Business Lic and Fees	OF	0205	64,623	90,100	51,400	89,648	89,648	
Charges for Services	OF	0410	240,680	142,404	158,330	164,497	164,497	
Admin and Service Charges	OF	0415	1,433,826	1,658,880	1,681,420	2,056,320	2,056,320	
Sales Income	OF	0705	20,246	4,905	9,637	12,638	12,638	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Employment Relations Board
2017-19 Biennium**

**Agency Number: 11500
Cross Reference Number: 11500-000-00-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	64,623	90,100	90,100	89,648	89,648	-
Charges for Services	240,680	142,404	142,404	164,497	164,497	-
Admin and Service Charges	1,433,826	1,501,440	1,501,440	2,056,320	2,056,320	-
Sales Income	20,246	4,905	4,905	12,638	12,638	-
Total Other Funds	\$1,759,375	\$1,738,849	\$1,738,849	\$2,323,103	\$2,323,103	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Employment Relations Board
2017-19 Biennium**

Agency Number: 11500

Cross Reference Number: 11500-030-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	32,711	-	-	-	-	-
Charges for Services	18,482	-	-	-	-	-
Admin and Service Charges	401,531	892,704	892,704	1,069,286	1,069,286	-
Sales Income	20,246	4,905	4,905	12,638	12,638	-
Total Other Funds	\$472,970	\$897,609	\$897,609	\$1,081,924	\$1,081,924	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Employment Relations Board
2017-19 Biennium**

**Agency Number: 11500
Cross Reference Number: 11500-040-00-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	-	13,600	13,600	31,400	31,400	-
Charges for Services	222,198	142,404	142,404	164,497	164,497	-
Admin and Service Charges	364,329	281,504	281,504	514,080	514,080	-
Total Other Funds	\$586,527	\$437,508	\$437,508	\$709,977	\$709,977	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Employment Relations Board
2017-19 Biennium**

Agency Number: 11500

Cross Reference Number: 11500-050-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	31,912	76,500	76,500	58,248	58,248	-
Admin and Service Charges	660,037	327,232	327,232	472,954	472,954	-
Total Other Funds	\$691,949	\$403,732	\$403,732	\$531,202	\$531,202	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

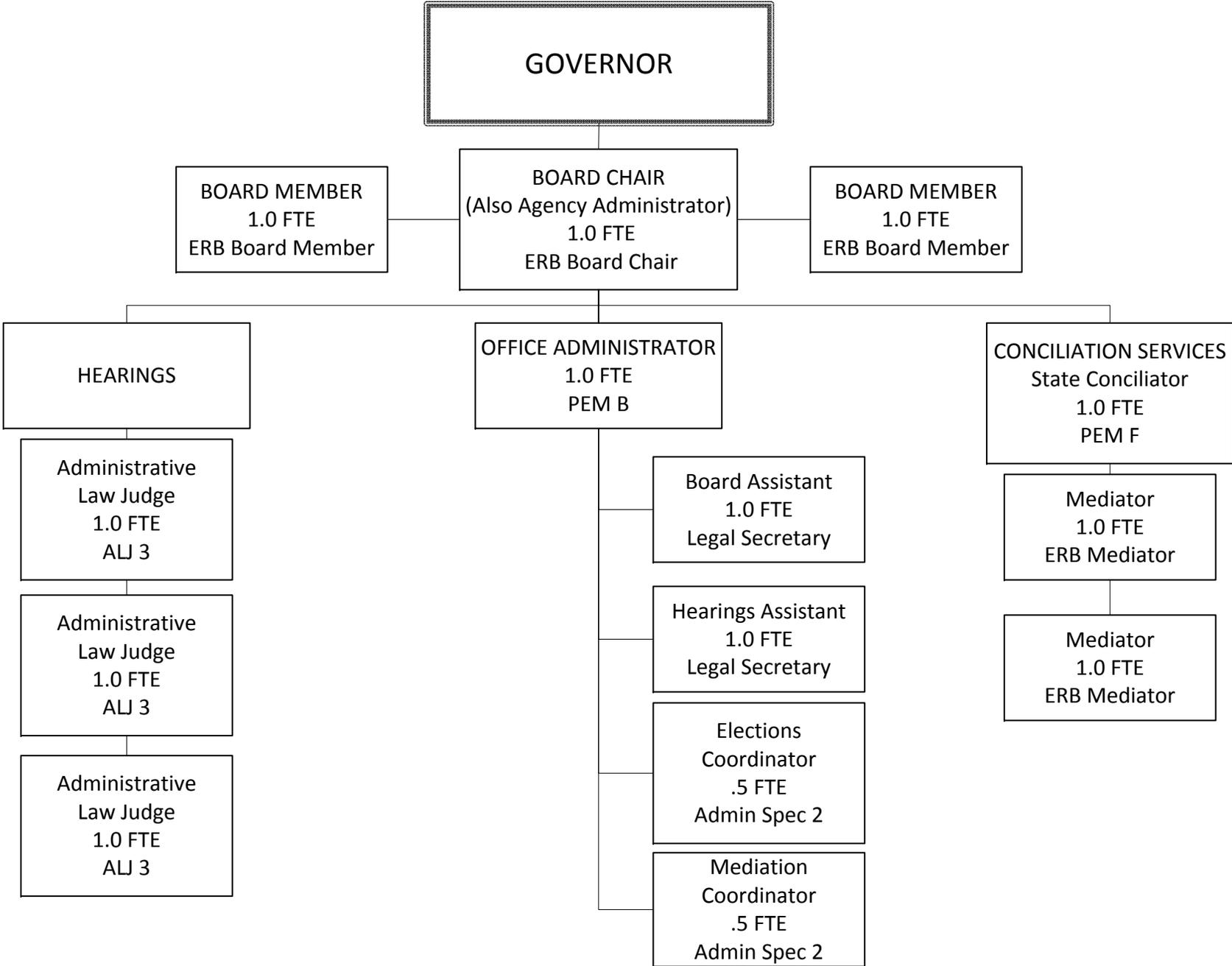
**Employment Relations Board
2017-19 Biennium**

Agency Number: 11500

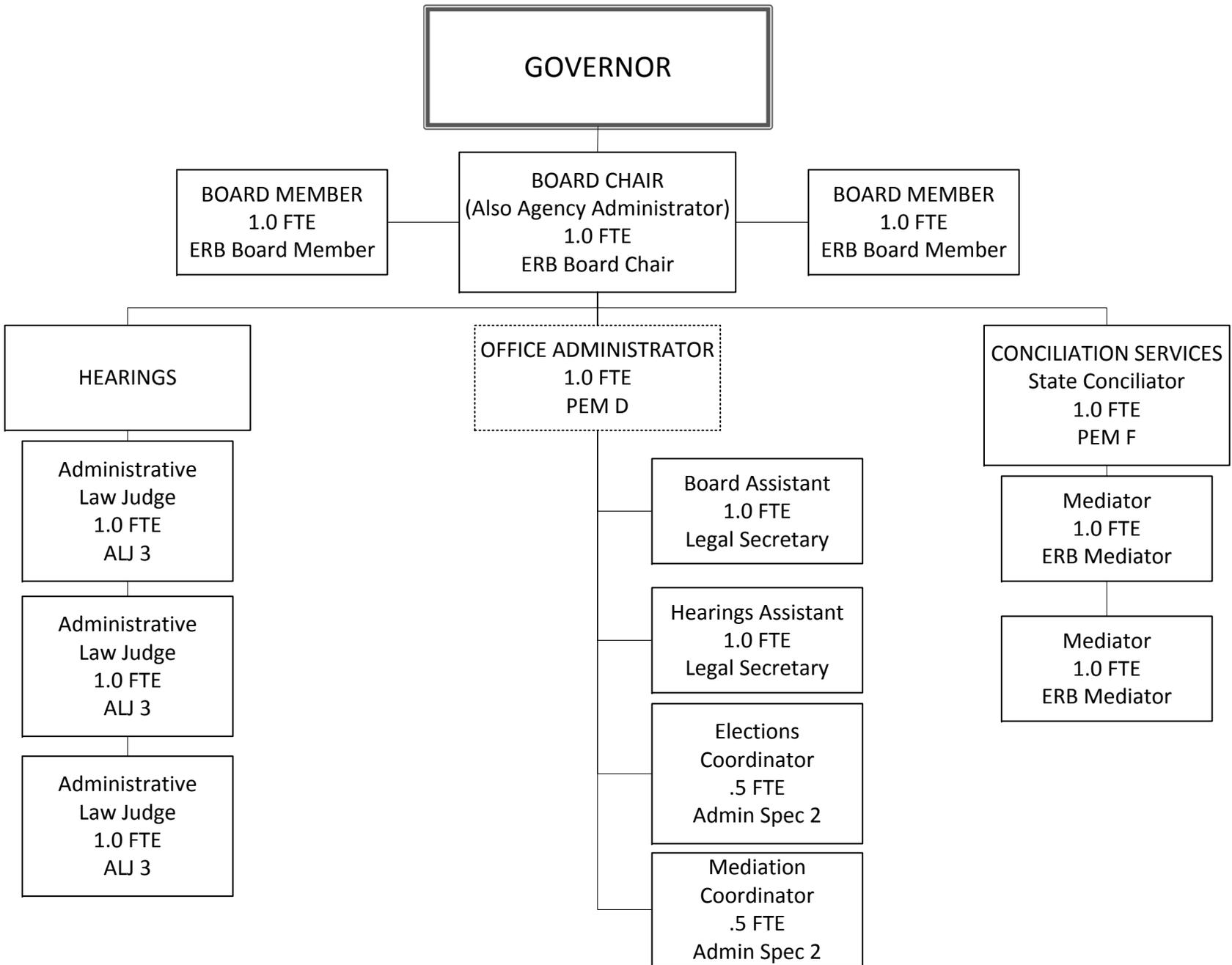
Cross Reference Number: 11500-060-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Admin and Service Charges	7,929	-	-	-	-	-
Total Other Funds	\$7,929	-	-	-	-	-

Employment Relations Board 2015-2017 Program Structure



Employment Relations Board 2017-2019 Program Structure



Program Unit: Board and Administration

Purpose and Activities

The Board is the state's "labor law court" for labor-management disputes within state and local governments, including school, fire, and police districts. The three-member Board issues final agency orders in contested case adjudications of unfair labor practice complaints, representation matters, appeals from state personnel actions, declaratory rulings, and other related matters. The Board also administers state labor laws that cover private sector employees who are exempt from the National Labor Relations Act. The three Board members, who are appointed by the Governor and confirmed by the Senate, are full-time state employees. The Governor selects one member as Board Chair.

By statute, the Board Chair also serves as the agency administrator in addition to the regular duties as a Board member. Although the Chair is the chief administrative officer and ultimately responsible for the agency budget, the agency's business operations administrator is responsible for budget preparation, performance measure coordination and reporting, affirmative action, information security, business continuity planning, and other administrative duties and reports as required of all state agencies. Additionally, the business operations administrator supervises support staff, oversees daily office functions, and provides the day-to-day management of the agency budget, personnel, payroll, equipment, information technology, and website.

The agency's customers include the state and its employees; local government entities and their employees; school, police, and fire districts and their employees; labor organizations; and private sector employers and employees who are exempt from the National Labor Relations Act.

The Board and Administration program includes overhead and administration for the entire agency, *e.g.*, rent. Expenditures that apply only to a specific program are allocated to that program, *e.g.*, travel. The program is funded by a combination of General Fund, State Assessment Other Funds, and Fee Revenue Other Funds and consists of five positions (5.0 FTE).

Workload

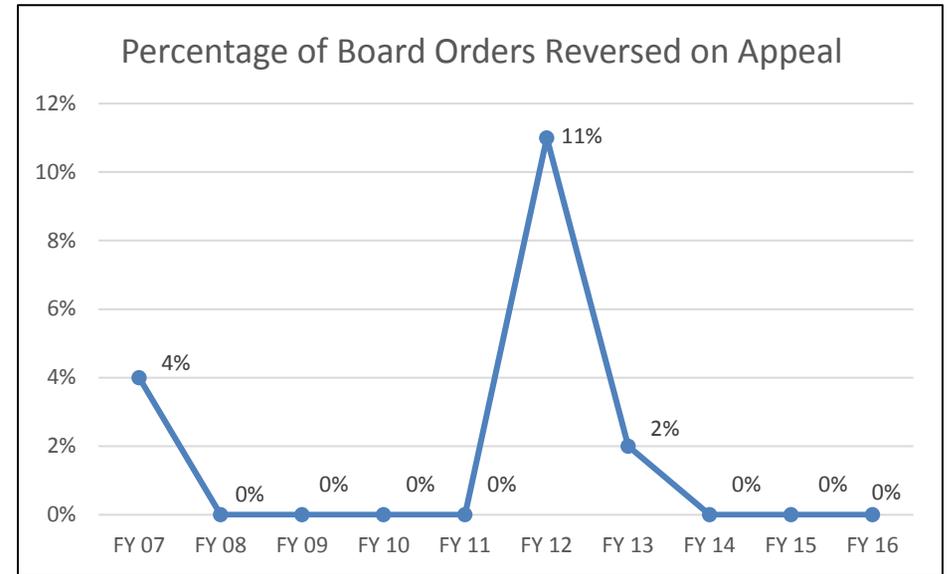
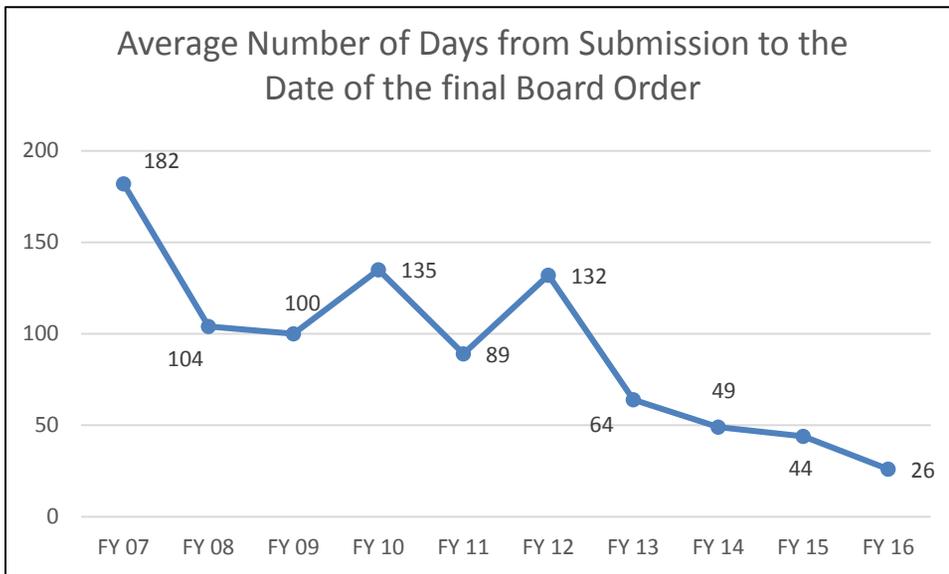
The number of cases is an imperfect measure of workload because it does not reflect the complexity of a case or the time required to resolve it. The complexity of unfair labor practice complaints has increased, requiring more time to resolve. In addition, state cases, especially State Personnel Relations Law appeals, can be time-consuming to resolve. Many state employees who bring cases to the Board represent themselves, increasing the amount of time spent on such a case.

Timeliness is an important factor but is not the agency's only concern. The parties and the public must have trust and confidence in the agency's decisions. Trust and confidence are enhanced when the agency demonstrates through its procedures and written orders that it considers each case carefully and decides it in accordance with the law. Thus, the agency balances the need for prompt decisions with the need to carefully consider each case on its facts and merits.

Caseload and timeliness are, however, easier to track and give some base indication of the amount of work that comes before the agency and the Board.

In addition to final orders in contested cases, the agency also issues other rulings and orders in the course of processing a case. These orders and rulings include: orders on petitions for representation costs and attorney fees, enforcement of agency orders, compliance orders, reconsideration of a final agency order, declaratory rulings, rulings on motions, and elections orders. These orders are not reflected in the agency’s performance measures, but are necessary to further the Board’s objective of promoting workplace stability and reducing workplace disputes and the accompanying costs and disruption of public services.

The agency has no control over appeals of its final orders. The parties decide whether or not to appeal an agency order. The percentage of orders appealed has decreased dramatically in recent years, however. The Board will work to emphasize accuracy and compliance with statutes and case law when preparing orders so they can withstand the scrutiny of the appellate court.



Revenue Sources

For the 2017-2019 biennium, the State Assessment rate is \$2.38 per covered employee per month and is based on an estimate of 36,000 covered employees. In addition, the agency collects modest fees for copies of documents and CD recordings of hearings.

The proposed budget for the 2017-19 biennium is 55% General Fund and 45% Other Funds. Other Funds consist of Fee Revenue and State Assessment.

Policy Package 100, Funding for Executive Service Reclassification

Purpose: To appropriately structure the agency and provide necessary funding for salaries for key positions to maintain effectiveness.

Five executive service positions are affected: the Board Chair, two Board members, the State Conciliator, and the Business Operations Administrator.

This request is for funding the DAS classification and compensation plan for the three Board member positions, which was presented to the Emergency Board in December 2016, and which became effective January 1, 2017.

This request is also for a new compensation plan for the State Conciliator, which is necessary to relieve salary compression between this position and the positions that she supervises. This position is a highly technical professional position that is not found elsewhere in state service.

Finally, this request is for funding the reclassification of the Business Operations Administrator from a PEM-B to a PEM-D. This position performs the core business operations functions of the agency. Although the Board Chair, who is required to perform the same duties as the other two Board members, is the agency head, the Board Chair initially may not be knowledgeable about state budgeting and non-legal administrative processes. Yet, the Board Chair must devote a substantial amount of time on such administrative duties if the Business Operations Administrator performs only duties permitted within the PEM-B classification. This then limits the amount of time that the Board Chair may spend on the legal matters before the Board.

In order for this agency to operate effectively, the non-legal administrative duties, including budget duties, are assigned to the Business Operations Administrator. Currently, this person is working out of classification as a PEM-D, as the duties of the position match this classification. Those duties include:

- **Budget and Finance:** Develops and implements the agency budget. Works with legislative and executive fiscal analysts, preparing budget information and responding to questions. Prepares budget-related reports, reviews and maintains financial reports, and provides financial data for accountant to prepare monthly cash-flow projections. Reviews and approves agency expenditures. Prepares presentation materials for legislative hearings. Prepares fiscal impact statements for legislative fiscal office and blue sheets for Governor's office.
- **Agency Goals and Performance Measures:** Actively participates in the establishment and implementation of plans to meet agency's mission, values and goals. Monitors progress towards goals and performance measures. Completes performance measures' report.
- **Operational Responsibilities:** Reviews and tracks proposed legislation. Responsible for collection and retention of agency data, as well as preparing and submitting reports from that data. Responsible for acquisition, integration, maintenance and disposition of agency equipment and assets. Provides strategic direction and oversight for assigned projects. Is the go-to person for any office issues not related to cases. Responsible for accurate records retention and purging of files as Records Officer. Acts as project manager for the Case Management System being developed by NIC/USA.

- Communications and Outreach: Represents the agency at statewide meetings, customer utility boards, focus groups and individual meetings. Acts as liaison with DAS and other agencies, including payroll, human resources and data center. Responds to questions and information requests from constituents and other state agencies.
- Supervises three support staff. Participates in hiring decision as member or facilitator of interview panels for all positions. Is an authorized Appointing Authority for the agency. Orients new staff to office policies, which includes overview of applicable state and federal laws and rules. Promotes a discrimination/harassment-free workplace.

This position maintains the continuity of agency process. Board members are appointed for a limited time. The State Conciliator is usually out in the field, and not a constant office presence. The Business Operations Administrator makes certain that the agency functions daily, and handles the non-legal issues that need to be addressed.

Providing funding for the reclassification will make the duties match the requirements of the classification. The agency cannot remove these duties from the position if it is to function properly. Further, these duties have been handled by the employees in this position for years – they are not new additional duties. If the current employee should leave, the agency would not be able to hire someone who can perform these duties as it is currently classified. It is imperative to remember that it is the assigned duties that drive the appropriate classification of a position.

How Achieved: Providing funding for DAS compensation and classification changes for the Board Chair, Board members, State Conciliator, and Business Operations Administrator will allow these positions to be filled by qualified individuals now and in the future.

Staffing impact: No new staff needed, but funding needed for the classification and compensation changes.

Quantifying Results: If approved, the agency will be able to appropriately pay its current employees, and will be able in the future to recruit qualified Board members, State Conciliators, and a Business Operations Administrator.

Revenue Source: The Board Chair, two Board members and Business Operations Administrator positions are part of the Board and Administration section of the budget. The State Conciliator position is part of the Conciliation Service Officer (Mediation) section of the budget. This package crosses over two different units.

Revenue Source:

Package No. # - 100, Executive Service - reclassification

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
MESN Z7006 AA	PEM D	1		31	2	\$749	\$200	\$2,692		\$2,115			\$4,807
MESN 7530 RA	ERB Board Member	2		38	4	\$2,090	\$399	\$5,360		\$4,214			\$9,574
MEAH 7531 HA	ERB Board Chair	1		40	4	\$919	\$175	\$2,358		\$1,852			\$4,210
							Salaries	\$50,507	\$ -	\$39,685	\$ -	\$ -	\$90,192
							Overtime	\$-	\$ -	\$-	\$ -	\$ -	\$-
							Non-PICS OPE	\$303	\$ -	\$238	\$ -	\$ -	\$541
							Reconciliation Adjustment	\$(9,355)	\$ -	\$20,143	\$ -	\$ -	\$10,788
Total Personal Services								\$ 51,865	\$	\$68,247	\$	\$ -	\$120,112

TOTAL REQUEST	\$51,865	\$ -	\$68,247	\$ -	\$ -	\$120,112
TOTAL POSITIONS/FTE	0	0 / 0.00	0	0 / 0.00	0 / 0.00	0/0.00

Policy Package 101, Electronic Filing/Case Management System (Phase 2)

Purpose: To develop a web-based electronic filing (e-filing) system that is compatible with our internal case management system.

The agency and its stakeholders desire an e-filing system that is cost-effective and time saving. The web-based e-filing will connect with the case management system that the agency developed during the 2015-17 biennium. The agency currently receives hard copy paper filings by mail, email, in person or via fax. Payments for these filings are received in the form of a check. E-filings through a dedicated e-filing system will be easier for the parties, and receiving payments electronically will reduce agency cost and time spent processing checks.

How Achieved:

This is Phase 2 of the agency's case management system project. In Phase 2, the agency wants to create the e-filing system that would allow users to file a variety of documents and make payments electronically in the various cases that the agency handles (unfair labor practice complaints; representation petitions; State Personnel Relations Law appeals; arbitration reviews; requests for contract, grievance and unfair labor practice mediation; and training requests). Users would be able to create logins and passwords to file and access case documents. This e-filing system would link automatically with the case management system that is currently in production.

The agency is currently in contract with NICUSA on the internal case management system. Given that NICUSA is building the agency's case management system, and that they already have the knowledge of our needs for the e-filing and e-payment portion, they are our vendor of choice for this project.

Staffing Impact: The Business Operations Administrator will oversee the project as part of current workload. There will be no additional staffing required for the proposed action.

Quantifying Results: Once approved, results will be quantified internally through data collection of time and dollars saved. The agency will internally track process improvements with case filings. The new software solution will reduce the current workload and should eliminate the need for additional support staff in the near future. The agency will use its current customer service satisfaction key performance measure to track stakeholder satisfaction with online payment and online filing services, once implemented.

Revenue Source: Other Funds expenditure limitation

Package No. # - 101, Electronic Filing/Case Management System

SERVICES AND SUPPLIES						
Description	GF	Lottery	OF	FF	Non Limited	All Funds
IT Professional Services	\$ -	\$ -	\$30,000	\$ -	\$ -	\$30,000
Total Services and Supplies	\$ -	\$ -	\$30,000	\$ -	\$ -	\$30,000
TOTAL REQUEST	\$ -	\$ -	\$30,000	\$ -	\$ -	\$30,000
TOTAL POSITIONS/FTE	0 / 0.00					

Board and Administration

Package 010 Non-PICS Personal Services / Vacancy Factor: This essential package consists of budget adjustments for Non-PICS personal services, which will increase by \$3,192 (\$1,726 GF / \$1,466 OF). This includes an increase of \$2,915 for the Pension Bond Contribution (\$1,632 GF / \$1,283 OF), an increase for mass transit of \$157 (\$94 GF / \$63 OF), and a \$120 increase for Unemployment Assessments (\$120 OF).

Package 021 Phase – In: This essential package shows the adjustment for the Case Management System Phase I of \$45,000 (\$27,000 GF/ \$18,000 OF). This cost was originally placed in IT Expendable property. This package moves it from there to IT Professional Services (see package 060).

Package 031 Inflation & Price List Adjustments: This essential package consists of budget adjustments for inflation. The cost of goods and services and state government service charges will increase \$79,069 (\$42,863 GF / \$36,206 OF). The cost of goods and services will increase by the allowed inflation according to the price list: 3.7% for general inflation items and rent \$29,604 (\$16,584 GF / \$13,020 OF), 4.1% for Professional Services and IT Professional Services \$1,047 (\$459 GF / \$588 OF), and for Attorney General Fees (\$103GF). The cost of state government service charges will increase by \$46,209 (\$24,576 GF / \$21,633 OF).

Package 032 Above Standard Inflation: This essential package consists of budget adjustments above the standard inflation rate incurred for increased state government service charges. The total increase is \$85,083 (\$44,556 GF / \$40,527 OF). The cost of Data Processing will increase \$60,591 (\$29,861 GF / \$30,730 OF), and Other Services and Supplies will increase \$24,492 (\$14,695 GF / \$9,797 OF).

Package 060 Technical Adjustments: This essential package realigns the office expenses to be in line with the 60/40 split and shows the adjustment for IT Professional services. Office expense line moves (\$13,610) OF to \$13,610 to GF. IT Expendable Property to decrease by \$45,000 ((\$27,000) GF/(\$18,000) OF) and IT Professional Services to increase by \$45,000 (\$27,000 GF/\$18,000 OF).

Package 091 Statewide Adjustment DAS Charges: This essential package consists of budget adjustments for Statewide DAS Charges which will decrease (\$18,533). State Government Services Charges line decreases by (\$6,534) ((\$3,916) GF/ (\$2,618) OF). Data Processing costs decrease by (\$7,544) ((\$4,526) GF/ (\$3,018) OF). Other Services and Supplies line items will decrease by (\$4,455) ((\$2,260) GF/ (\$2,195) OF).

Package 092 Statewide AG Adjustment: This essential package consists of budget adjustments for Attorney General rates from the published prices list at ARB of \$198/hr. to \$185/hr. The total decrease for this line item is (\$58) GF only.

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Business Lic and Fees	OF	0205	32,711					
Charges for Services	OF	0410	18,482					
Admin and Service Charges	OF	0415	401,531	893,739	840,710	1,069,286	1,069,286	
Sales Income	OF	0705	20,246	4,905	9,637	12,638	12,638	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Employment Relations Board
2017-19 Biennium**

**Agency Number: 11500
Cross Reference Number: 11500-030-00-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	32,711	-	-	-	-	-
Charges for Services	18,482	-	-	-	-	-
Admin and Service Charges	401,531	892,704	892,704	1,069,286	1,069,286	-
Sales Income	20,246	4,905	4,905	12,638	12,638	-
Total Other Funds	\$472,970	\$897,609	\$897,609	\$1,081,924	\$1,081,924	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Administration
Cross Reference Number: 11500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,726	-	-	-	-	-	1,726
Total Revenues	\$1,726	-	-	-	-	-	\$1,726
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	1,632	-	1,283	-	-	-	2,915
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	120	-	-	-	120
Mass Transit Tax	94	-	63	-	-	-	157
Total Personal Services	\$1,726	-	\$1,466	-	-	-	\$3,192
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	1,726	-	1,466	-	-	-	3,192
Total Expenditures	\$1,726	-	\$1,466	-	-	-	\$3,192

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Administration
Cross Reference Number: 11500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,466)	-	-	-	(1,466)
Total Ending Balance	-	-	(\$1,466)	-	-	-	(\$1,466)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 021 - Phase - In

Cross Reference Name: Administration
Cross Reference Number: 11500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	27,000	-	-	-	-	-	27,000
Total Revenues	\$27,000	-	-	-	-	-	\$27,000
Services & Supplies							
IT Professional Services	27,000	-	18,000	-	-	-	45,000
Total Services & Supplies	\$27,000	-	\$18,000	-	-	-	\$45,000
Total Expenditures							
Total Expenditures	27,000	-	18,000	-	-	-	45,000
Total Expenditures	\$27,000	-	\$18,000	-	-	-	\$45,000
Ending Balance							
Ending Balance	-	-	(18,000)	-	-	-	(18,000)
Total Ending Balance	-	-	(\$18,000)	-	-	-	(\$18,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Relations Board
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Administration
Cross Reference Number: 11500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	42,863	-	-	-	-	-	42,863
Total Revenues	\$42,863	-	-	-	-	-	\$42,863
Services & Supplies							
Instate Travel	42	-	130	-	-	-	172
Out of State Travel	-	-	-	-	-	-	-
Employee Training	192	-	186	-	-	-	378
Office Expenses	103	-	878	-	-	-	981
Telecommunications	1,345	-	969	-	-	-	2,314
State Gov. Service Charges	24,576	-	21,633	-	-	-	46,209
Data Processing	2,167	-	1,058	-	-	-	3,225
Publicity and Publications	69	-	160	-	-	-	229
Professional Services	48	-	278	-	-	-	326
IT Professional Services	411	-	310	-	-	-	721
Attorney General	103	-	-	-	-	-	103
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	368	-	906	-	-	-	1,274
Facilities Rental and Taxes	9,654	-	7,028	-	-	-	16,682
Other Services and Supplies	2,644	-	1,498	-	-	-	4,142
Expendable Prop 250 - 5000	-	-	207	-	-	-	207
IT Expendable Property	1,141	-	965	-	-	-	2,106
Total Services & Supplies	\$42,863	-	\$36,206	-	-	-	\$79,069

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Relations Board
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Administration
Cross Reference Number: 11500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	42,863	-	36,206	-	-	-	79,069
Total Expenditures	\$42,863	-	\$36,206	-	-	-	\$79,069
Ending Balance							
Ending Balance	-	-	(36,206)	-	-	-	(36,206)
Total Ending Balance	-	-	(\$36,206)	-	-	-	(\$36,206)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Relations Board
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Administration
Cross Reference Number: 11500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	44,556	-	-	-	-	-	44,556
Total Revenues	\$44,556	-	-	-	-	-	\$44,556
Services & Supplies							
Data Processing	29,861	-	30,730	-	-	-	60,591
Other Services and Supplies	14,695	-	9,797	-	-	-	24,492
Total Services & Supplies	\$44,556	-	\$40,527	-	-	-	\$85,083
Total Expenditures							
Total Expenditures	44,556	-	40,527	-	-	-	85,083
Total Expenditures	\$44,556	-	\$40,527	-	-	-	\$85,083
Ending Balance							
Ending Balance	-	-	(40,527)	-	-	-	(40,527)
Total Ending Balance	-	-	(\$40,527)	-	-	-	(\$40,527)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Relations Board
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Administration
Cross Reference Number: 11500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,610	-	-	-	-	-	13,610
Total Revenues	\$13,610	-	-	-	-	-	\$13,610
Services & Supplies							
Office Expenses	13,610	-	(13,610)	-	-	-	-
IT Professional Services	27,000	-	18,000	-	-	-	45,000
IT Expendable Property	(27,000)	-	(18,000)	-	-	-	(45,000)
Total Services & Supplies	\$13,610	-	(\$13,610)	-	-	-	-
Total Expenditures							
Total Expenditures	13,610	-	(13,610)	-	-	-	-
Total Expenditures	\$13,610	-	(\$13,610)	-	-	-	-
Ending Balance							
Ending Balance	-	-	13,610	-	-	-	13,610
Total Ending Balance	-	-	\$13,610	-	-	-	\$13,610

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Administration
Cross Reference Number: 11500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,702)	-	-	-	-	-	(10,702)
Total Revenues	(\$10,702)	-	-	-	-	-	(\$10,702)
Services & Supplies							
State Gov. Service Charges	(3,916)	-	(2,618)	-	-	-	(6,534)
Data Processing	(4,526)	-	(3,018)	-	-	-	(7,544)
Other Services and Supplies	(2,260)	-	(2,195)	-	-	-	(4,455)
Total Services & Supplies	(\$10,702)	-	(\$7,831)	-	-	-	(\$18,533)
Total Expenditures							
Total Expenditures	(10,702)	-	(7,831)	-	-	-	(18,533)
Total Expenditures	(\$10,702)	-	(\$7,831)	-	-	-	(\$18,533)
Ending Balance							
Ending Balance	-	-	7,831	-	-	-	7,831
Total Ending Balance	-	-	\$7,831	-	-	-	\$7,831

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Administration
Cross Reference Number: 11500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(58)	-	-	-	-	-	(58)
Total Revenues	(\$58)	-	-	-	-	-	(\$58)
Services & Supplies							
Attorney General	(58)	-	-	-	-	-	(58)
Total Services & Supplies	(\$58)	-	-	-	-	-	(\$58)
Total Expenditures							
Total Expenditures	(58)	-	-	-	-	-	(58)
Total Expenditures	(\$58)	-	-	-	-	-	(\$58)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Relations Board
Pkg: 100 - Executive Service**

**Cross Reference Name: Administration
Cross Reference Number: 11500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	51,865	-	-	-	-	-	51,865
Total Revenues	\$51,865	-	-	-	-	-	\$51,865
Personal Services							
Class/Unclass Sal. and Per Diem	10,065	-	7,911	-	-	-	17,976
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	1,922	-	1,510	-	-	-	3,432
Social Security Taxes	770	-	605	-	-	-	1,375
Mass Transit Tax	60	-	47	-	-	-	107
Other OPE	39,048	-	58,174	-	-	-	97,222
Total Personal Services	\$51,865	-	\$68,247	-	-	-	\$120,112
Total Expenditures							
Total Expenditures	51,865	-	68,247	-	-	-	120,112
Total Expenditures	\$51,865	-	\$68,247	-	-	-	\$120,112
Ending Balance							
Ending Balance	-	-	(68,247)	-	-	-	(68,247)
Total Ending Balance	-	-	(\$68,247)	-	-	-	(\$68,247)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 101 - Case Mgt System - Phase 2 (Electronic Filing)

Cross Reference Name: Administration
Cross Reference Number: 11500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
IT Professional Services	-	-	30,000	-	-	-	30,000
Total Services & Supplies	-	-	\$30,000	-	-	-	\$30,000
Total Expenditures							
Total Expenditures	-	-	30,000	-	-	-	30,000
Total Expenditures	-	-	\$30,000	-	-	-	\$30,000
Ending Balance							
Ending Balance	-	-	(30,000)	-	-	-	(30,000)
Total Ending Balance	-	-	(\$30,000)	-	-	-	(\$30,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Relations Board
Pkg: 103 - New Mediator Position**

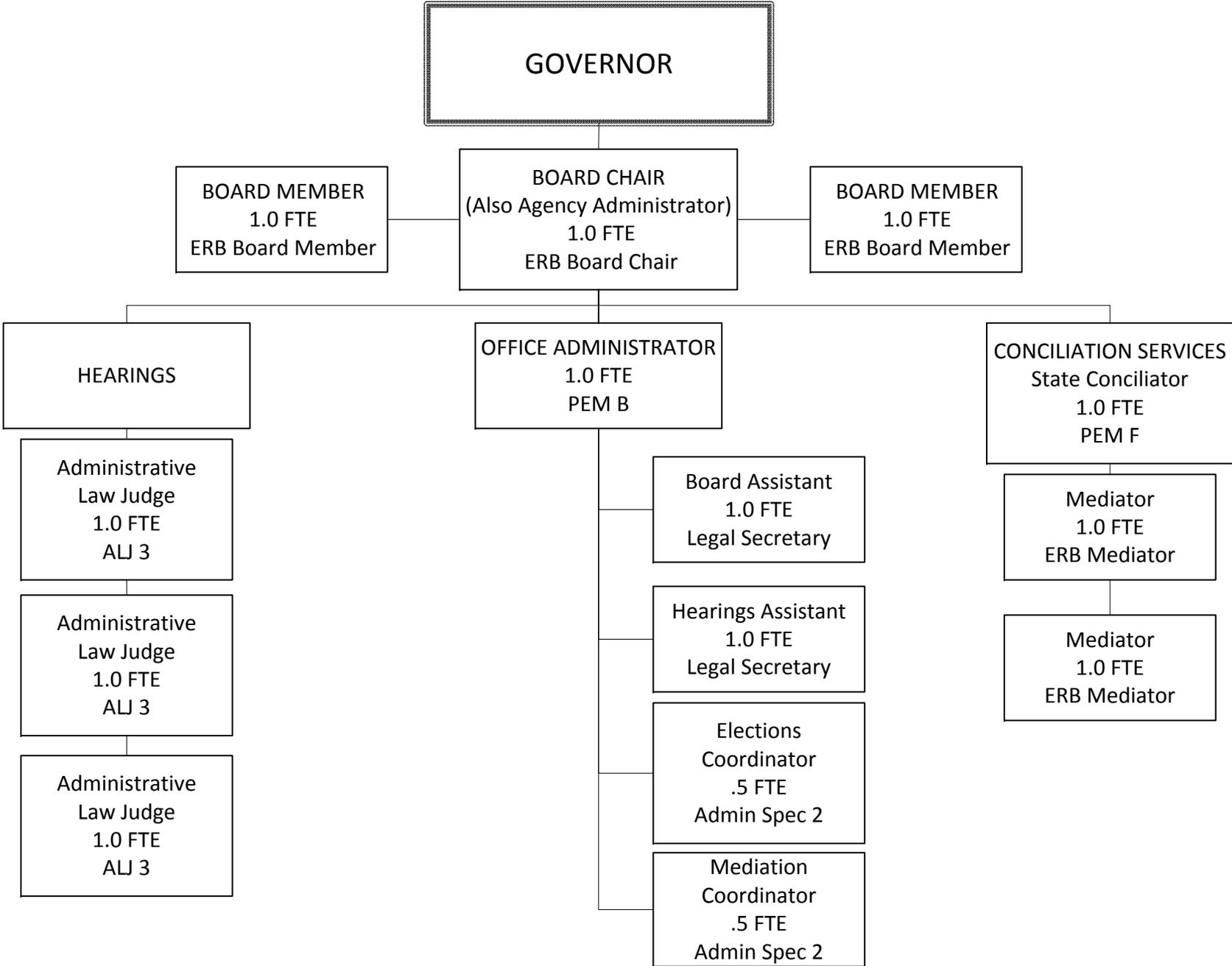
**Cross Reference Name: Administration
Cross Reference Number: 11500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

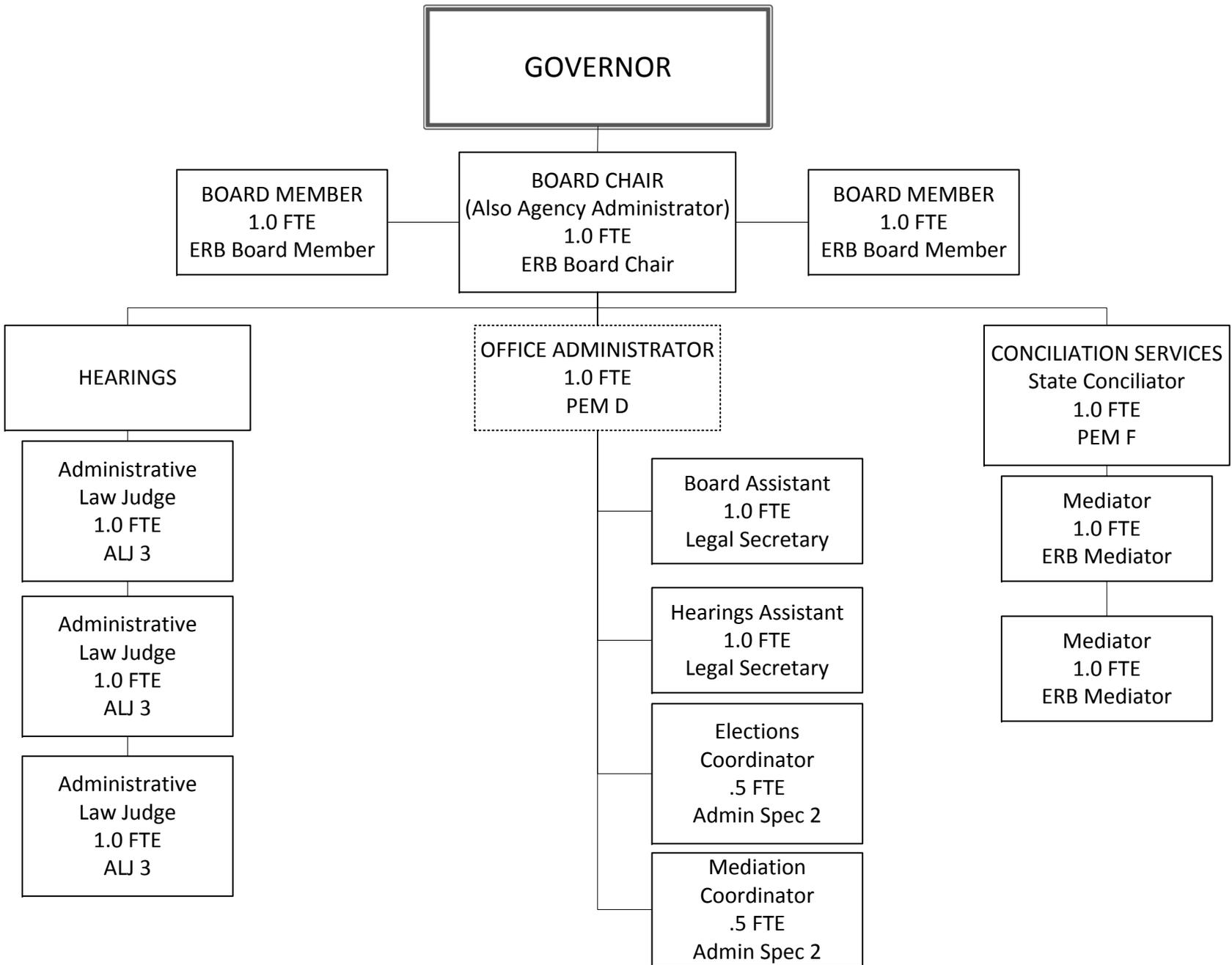
PACKAGE: 100 - Executive Service

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0027001	MESNZ7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,747.00	63,788- 35,793-	50,140- 28,134-			113,928- 63,927-
0027001	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,496.00	73,853 38,485	58,051 30,249			131,904 68,734
TOTAL PICS SALARY									10,065	7,911			17,976
TOTAL PICS OPE									2,692	2,115			4,807
TOTAL PICS PERSONAL SERVICES =									.00	.00			12,757
										10,026			22,783

Employment Relations Board 2015-2017 Program Structure



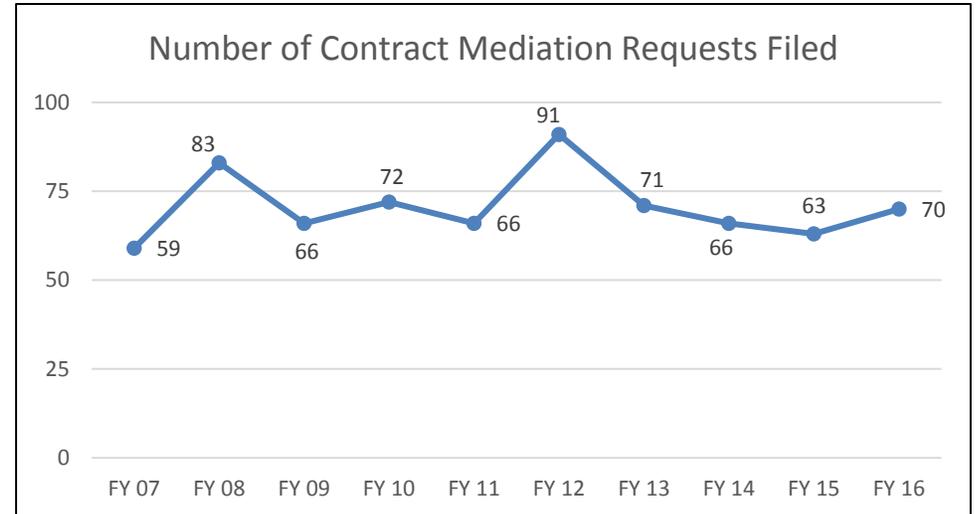
Employment Relations Board 2017-2019 Program Structure



Program Unit: Conciliation Service Office (Mediation)

Purpose and Activities

The Conciliation Service Office consists of the State Conciliator, two mediators, and .5 FTE support staff, for a total of 3.5 FTE. Staff provide mediation and conciliation services to help parties resolve their collective bargaining disputes, contract grievances, unfair labor practices, and State Personnel Relations Law appeals. Staff also provide training in interest-based bargaining, labor/management problem-solving, and other similar programs designed for the specific needs of the parties. This office also maintains a list of qualified labor arbitrators who are available to assist parties to a labor dispute. The program's customers include state and local government entities and their employees, labor organizations, and private sector employers and their employees who are exempt from the National Labor Relations Act.



The program is funded by a combination of General Fund, State Assessment Other Funds, and Fee Revenue Other Funds.

Background

The primary work of the Conciliation Service is to mediate collective bargaining contract disputes. The statute requires parties to use mediation services if they are unable to resolve their contract disputes at the bargaining table. Mediators help parties reach a contract settlement, but the parties alone control whether a settlement occurs. Many factors that influence settlement are beyond the control of the mediator. Such factors include, but are not limited to, the economy, health insurance costs, and local and statewide political trends.

Another important service that the Conciliation Service provides to customers is training and facilitation. The training includes interest-based bargaining, labor/management cooperation, problem-solving techniques, and other similar programs designed for the specific needs of the parties. Training in these areas gives the parties an ongoing method and framework to resolve their problems based on their shared needs and goals. These processes allow the parties to create a climate that makes future disputes less disruptive to the work environment. Now that the Conciliation Service Office is fully staffed, they have been able to provide more of these necessary services.

The Conciliation Service has been fully staffed since March 2012, although one of the mediators is new to the Board as of 2015. Unstable funding has hampered the work of the Conciliation Service in the past.

Because of the recent difficult economic situation in this state, the mediators were faced with intense and difficult negotiations as employers found it necessary to cut programs, lay off workers, freeze salaries, and reduce benefits. Although the economy has improved, some of these problems continue, as employers and employees want to recover their losses.

The nature of the interest arbitration process also affects the mediators' ability to assist the parties in achieving a settlement. Interest arbitration applies only to groups that are prohibited from striking, such as police, fire, corrections workers and transit districts. Historical data shows that the threat of interest arbitration provides less of an incentive to settle than the threat of a strike. An interest arbitrator must choose between the employer's and the union's final offers. Under these circumstances, parties may feel they have nothing to lose by choosing not to settle in mediation and proceeding to interest arbitration.

The mediators are also providing more training and facilitation to labor organizations and public employers so that they may resolve disputes without resorting to strikes and lockouts.

The challenges faced by the mediators in achieving settlements are likely to continue. Revenues for state and local governments, while improving, will remain unstable, resulting in potentially difficult negotiations. The agency expects the number of mediation requests to continue at or above current levels.

Expected Results

The State Conciliator and two mediators help state and local government employers and unions to resolve disputes that the parties are unable to resolve by themselves. The goal is to assist public employers and public employee organizations in resolving collective bargaining disputes, in lieu of strikes and interest arbitration, so as to prevent any injury to the public as well as to governmental agencies and public employees.

Revenue Sources

Local government employers and labor organizations representing their employees pay a fee for mediation services. The fees for mediation services are:

- Fees for each mediation addressing labor contract issues are borne equally by the employer and labor organization and are:
 - (a) \$1,000 for the first two mediation sessions (\$500 per party);
 - (b) \$500 for the third mediation session (\$250 per party);
 - (c) \$750 for the fourth mediation session (\$375 per party); and
 - (d) \$1,000 for each additional mediation session (\$500 per party).

The agency is requesting a revenue-neutral change of \$625 for the third and fourth mediation session (\$312.50 per party).

- \$500 for each grievance or unfair labor practice mediation, also borne equally by the parties.

- \$2,500 for training in interest-based bargaining.
- \$60 per hour for facilitation services.
- \$100 annual fee and \$50 application fee for each person seeking to be included on the pane of labor arbitrators (ORS 662.445).

The agency is requesting an increase in the annual fee to \$150 and an increase in the application fee to \$100.

Conciliation Services' projected fee revenue is \$196,197. The revenue projection is based on projected case filings for the 2015-2017 biennium and the estimated fees for the arbitrator panel.

For the 2017-19 biennium, the proposed State Assessment rate is \$2.38 per covered employee per month and is based on an estimate of 36,000 covered employees.

The proposed budget for the Conciliation Service Office for the 2017-19 biennium is 55% General Fund and 45% Other Funds. Other Funds consist of State Assessment and Fee Revenue.

Policy Package 100, Funding for Executive Service Reclassification and Pay-line Exceptions

Purpose: To appropriately structure the agency and provide necessary funding for salaries for key positions to maintain effectiveness.

Five executive service positions are affected: the Board Chair, two Board members, the State Conciliator, and the Business Operations Administrator.

This request is for funding the DAS classification and compensation plan for the three Board member positions, which was presented to the Emergency Board in December 2016, and which became effective January 1, 2017.

This request is also for a new compensation plan for the State Conciliator, which is necessary to relieve salary compression between this position and the positions that she supervises. This position is a highly technical professional position that is not found elsewhere in state service.

Finally, this request is for funding the reclassification of the Business Operations Administrator from a PEM-B to a PEM-D. This position performs the core business operations functions of the agency. Although the Board Chair, who is required to perform the same duties as the other two Board members, is the agency head, the Board Chair initially may not be knowledgeable about state government budgets and non-legal administrative processes. Yet, the Board Chair must devote a substantial amount of time on such administrative duties if the Business Operations Administrator performs only duties permitted within the PEM-B classification. This then limits the amount of time that the Board Chair may spend on the legal matters before the Board.

In order for this agency to operate effectively, the non-legal administrative duties, including budget duties, are assigned to the Business Operations Administrator. Currently, this person is working out of classification as a PEM-D, as the duties of the position match this classification. Those duties include:

- **Budget and Finance:** Develops and implements the agency budget. Works with legislative and executive fiscal analysts, preparing budget information and responding to questions. Prepares budget-related reports, reviews and maintains financial reports, and provides financial data for accountant to prepare monthly cash-flow projections. Reviews and approves agency expenditures. Prepares presentation materials for legislative hearings. Prepares fiscal impact statements for legislative fiscal office and blue sheets for Governor's office.
- **Agency Goals and Performance Measures:** Actively participates in the establishment and implementation of plans to meet agency's mission, values and goals. Monitors progress towards goals and performance measures. Completes performance measures' report.
- **Operational Responsibilities:** Reviews and tracks proposed legislation. Responsible for collection and retention of agency data, as well as preparing and submitting reports from that data. Responsible for acquisition, integration, maintenance and disposition of agency equipment and assets. Provides strategic direction and oversight for assigned projects. Is the go-to person for any office

issues not related to cases. Responsible for accurate records retention and purging of files as Records Officer. Acts as project manager for the Case Management System being developed by NIC/USA.

- Communications and Outreach: Represents the agency at statewide meetings, customer utility boards, focus groups and individual meetings. Acts as liaison with DAS and other agencies, including payroll, human resources and data center. Responds to questions and information requests from constituents and other state agencies.
- Supervises three support staff. Participates in hiring decision as member or facilitator of interview panels for all positions. Is an authorized Appointing Authority for the agency. Orients new staff to office policies, which includes overview of applicable state and federal laws and rules. Promotes a discrimination/harassment-free workplace.

This position maintains the continuity of agency process. Board members are appointed for a limited time. The State Conciliator is usually out in the field, and not a constant office presence. The Business Operations Administrator makes certain that the agency functions daily, and handles the non-legal issues that need to be addressed.

Providing funding for the reclassification will make the duties match the requirements of the classification. The agency cannot remove these duties from the position if it is to function properly. Further, these duties have been handled by the employees in this position for years – they are not new additional duties. If the current employee should leave, the agency would not be able to hire someone who can perform these duties as it is currently classified. It is imperative to remember that it is the assigned duties that drive the appropriate classification of a position.

How Achieved: Providing funding for DAS compensation and classification changes for the Board Chair, Board members, State Conciliator, and Business Operations Administrator will allow these positions to be filled by qualified individuals now and in the future.

Staffing impact: No new staff needed, but funding needed for the classification and compensation changes.

Quantifying Results: If approved, the agency will be able to appropriately pay its current employees, and will be able in the future to recruit qualified Board members, State Conciliators, and a Business Operations Administrator.

Revenue Source: The Board Chair, two Board members and Business Operations Administrator positions are part of the Board and Administration section of the budget. The State Conciliator position is part of the Conciliation Service Officer (Mediation) section of the budget. This package crosses over two different units.

Revenue Source:

Package No. # - 100, Executive Service

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
MESN Z7010 AA	PEM F	1	1.0	35	9	\$9,837	\$4,083	\$1,682		\$1,321			\$3,003
							Salaries	\$6,290	\$ -	\$4,942	\$ -	\$ -	\$11,232
							Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Non-PICS OPE	\$ 38	\$ -	\$30	\$ -	\$ -	\$ 68
								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Personal Services								\$ 8,010	\$ -	\$ 6,293	\$ -	\$ -	\$ 14,303

TOTAL REQUEST	\$8,010	\$ -	\$6,293	\$ -	\$ -	\$14,303
TOTAL POSITIONS/FTE	0	0 / 0.00	0	0 / 0.00	0 / 0.00	0 / 0.00

Policy Package #102, Arbitrator Fee Increases

Purpose: To increase the application and annual fees paid by arbitrators.

The agency is required by statute (ORS 662.445) to maintain a list of arbitrators to be available to parties to resolve disputes over the interpretation of collective bargaining agreements. By statute, the arbitrators currently pay an application fee of \$50 to be placed on the list, and an annual fee of \$100 to remain on the list. The application and annual fee have not been adjusted since 2007. The annual panel fee for the American Arbitration Association is \$500 per year, and the annual panel fee for the Federal Mediation and Conciliation Service is \$150 per year, as is the annual fee for the California Public Employment Relations Board.

The increase is requested to keep pace with similar fees and to reflect the value of the time necessary to maintain the list, as well as the value of the service provided to the arbitrators and stakeholders.

How Achieved: The agency has submitted a legislative concept (HB 2262) to amend the fees outlined in ORS 622.445. Although the application fee would be charged once the statute change takes effect, the annual fee would be assessed beginning January 1, 2018.

Existing Fee Structure				Proposed Fee Structure			
Type of Fee	Fee	Number of fees processed	Revenue Generated	Type of Fee	Fee	Number of fees processed	Revenue Generated
Application Fee	\$50	12	\$600	Application Fee	\$100	12	\$1,200
Annual Fee	\$100	148	\$14,800	Annual Fee	\$150	148	\$22,200
Total Revenue			\$15,400				\$23,400
Total Increase							\$8,000

Staffing Impact: No additional impact.

Quantifying Results: The number of panelists has been 70-80 annually the last three biennium. The number of new applicants has been 5-15 the last 3 biennium. The estimated total increase in revenue is \$8,000.

Revenue Source: No revenue source needed. Other Fund Fee estimated total collection for the biennium would be approximately \$23,400.

Conciliation Service Office (Mediation)

Package 010 Non-PICS Personal Services / Vacancy Factor: This essential package consists of budget adjustments for Non-PICS personal services, which will increase by \$2,407 (\$1,504 GF / \$903 OF). This includes an increase for the Pension Bond Contribution \$2,296 (\$1,286 GF / \$1,010 OF) and an increase for mass transit of \$111 (\$218 GF / (\$107) OF).

Package 031 Inflation & Price List Adjustments: This essential package consists of budget adjustments for inflation. The cost of goods and services will increase \$2,423 (\$1,263 GF / \$1,160 OF). The cost of goods and services will increase by the allowed inflation according to the price list at 3.7% for general inflation items.

Package 091 Statewide Adjustment to DAS Charges: This essential package consists of budget adjustments for Statewide DAS Charges which will decrease (\$974) ((\$508) GF/ (\$466) OF) in Instate Travel.

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Business Lic and Fees	OF	0205		13,600	15,400	31,400	31,400	
Charges for Services	OF	0410	222,198	142,404	158,330	164,497	164,497	
Admin and Service Charges	OF	0415	364,329	400,187	403,541	514,080	514,080	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Employment Relations Board
2017-19 Biennium**

Agency Number: 11500

Cross Reference Number: 11500-040-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	-	13,600	13,600	31,400	31,400	-
Charges for Services	222,198	142,404	142,404	164,497	164,497	-
Admin and Service Charges	364,329	281,504	281,504	514,080	514,080	-
Total Other Funds	\$586,527	\$437,508	\$437,508	\$709,977	\$709,977	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Mediation
Cross Reference Number: 11500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,504	-	-	-	-	-	1,504
Total Revenues	\$1,504	-	-	-	-	-	\$1,504
Personal Services							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	1,286	-	1,010	-	-	-	2,296
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	218	-	(107)	-	-	-	111
Total Personal Services	\$1,504	-	\$903	-	-	-	\$2,407
Total Expenditures							
Total Expenditures	1,504	-	903	-	-	-	2,407
Total Expenditures	\$1,504	-	\$903	-	-	-	\$2,407
Ending Balance							
Ending Balance	-	-	(903)	-	-	-	(903)
Total Ending Balance	-	-	(\$903)	-	-	-	(\$903)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Relations Board
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Mediation
Cross Reference Number: 11500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,263	-	-	-	-	-	1,263
Total Revenues	\$1,263	-	-	-	-	-	\$1,263
Services & Supplies							
Instate Travel	1,263	-	1,052	-	-	-	2,315
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	108	-	-	-	108
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Total Services & Supplies	\$1,263	-	\$1,160	-	-	-	\$2,423
Total Expenditures							
Total Expenditures	1,263	-	1,160	-	-	-	2,423
Total Expenditures	\$1,263	-	\$1,160	-	-	-	\$2,423
Ending Balance							
Ending Balance	-	-	(1,160)	-	-	-	(1,160)
Total Ending Balance	-	-	(\$1,160)	-	-	-	(\$1,160)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Mediation
Cross Reference Number: 11500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(508)	-	-	-	-	-	(508)
Total Revenues	(\$508)	-	-	-	-	-	(\$508)
Services & Supplies							
Instate Travel	(508)	-	(466)	-	-	-	(974)
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	(\$508)	-	(\$466)	-	-	-	(\$974)
Total Expenditures							
Total Expenditures	(508)	-	(466)	-	-	-	(974)
Total Expenditures	(\$508)	-	(\$466)	-	-	-	(\$974)
Ending Balance							
Ending Balance	-	-	466	-	-	-	466
Total Ending Balance	-	-	\$466	-	-	-	\$466

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Relations Board
Pkg: 100 - Executive Service**

**Cross Reference Name: Mediation
Cross Reference Number: 11500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,973	-	-	-	-	-	7,973
Total Revenues	\$7,973	-	-	-	-	-	\$7,973
Personal Services							
All Other Differential	6,290	-	4,942	-	-	-	11,232
Public Employees' Retire Cont	1,201	-	943	-	-	-	2,144
Social Security Taxes	481	-	378	-	-	-	859
Mass Transit Tax	38	-	30	-	-	-	68
Reconciliation Adjustment	(37)	-	30	-	-	-	(7)
Total Personal Services	\$7,973	-	\$6,323	-	-	-	\$14,296
Total Expenditures							
Total Expenditures	7,973	-	6,323	-	-	-	14,296
Total Expenditures	\$7,973	-	\$6,323	-	-	-	\$14,296
Ending Balance							
Ending Balance	-	-	(6,323)	-	-	-	(6,323)
Total Ending Balance	-	-	(\$6,323)	-	-	-	(\$6,323)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 102 - Arbitrator Fees - Increase

Cross Reference Name: Mediation
Cross Reference Number: 11500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	8,000	-	-	-	8,000
Total Revenues	-	-	\$8,000	-	-	-	\$8,000
Services & Supplies							
IT Professional Services	-	-	8,000	-	-	-	8,000
Total Services & Supplies	-	-	\$8,000	-	-	-	\$8,000
Total Expenditures							
Total Expenditures	-	-	8,000	-	-	-	8,000
Total Expenditures	-	-	\$8,000	-	-	-	\$8,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Relations Board
Pkg: 103 - New Mediator Position**

**Cross Reference Name: Mediation
Cross Reference Number: 11500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

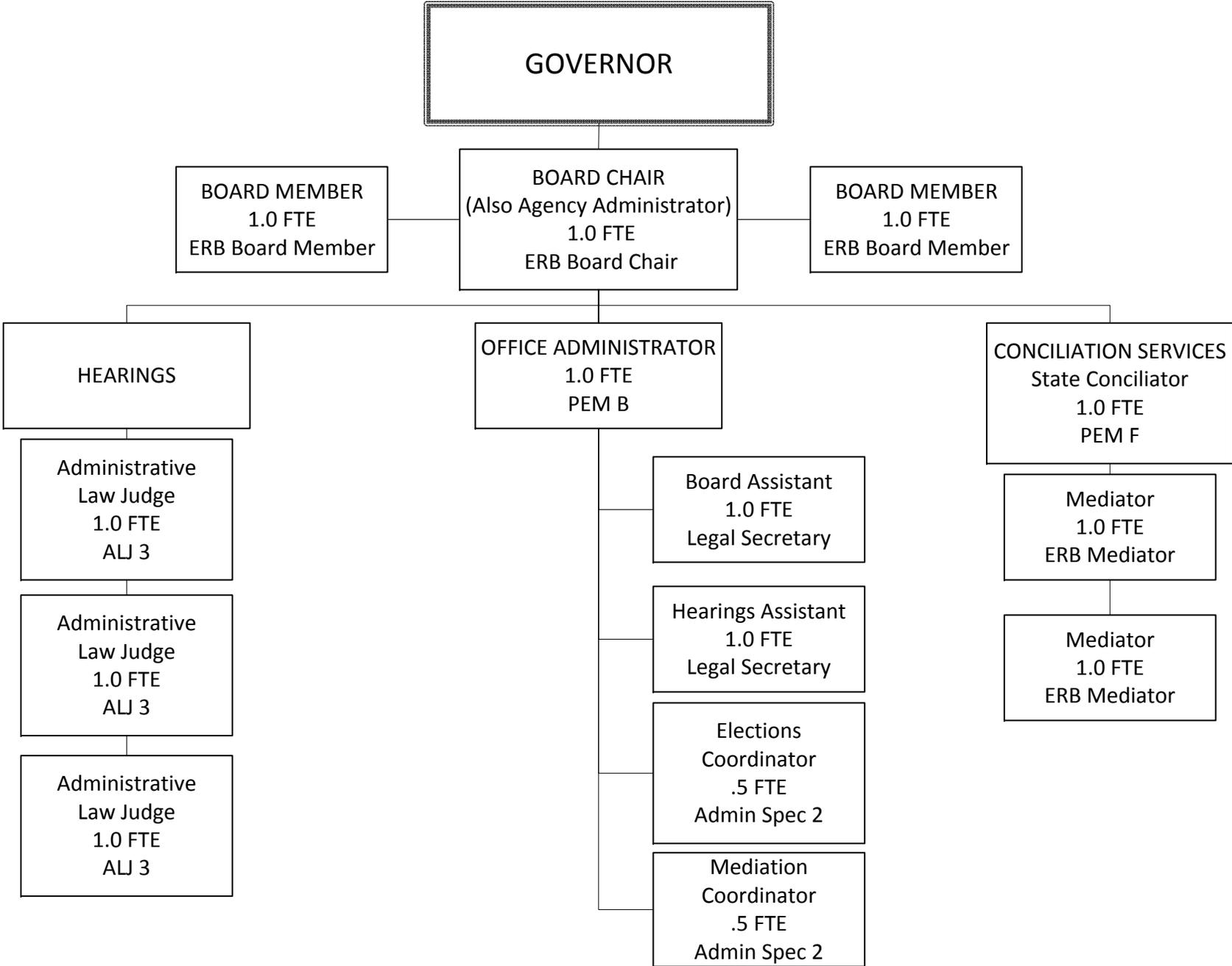
**Employment Relations Board
Pkg: 103 - New Mediator Position**

**Cross Reference Name: Mediation
Cross Reference Number: 11500-040-00-00-00000**

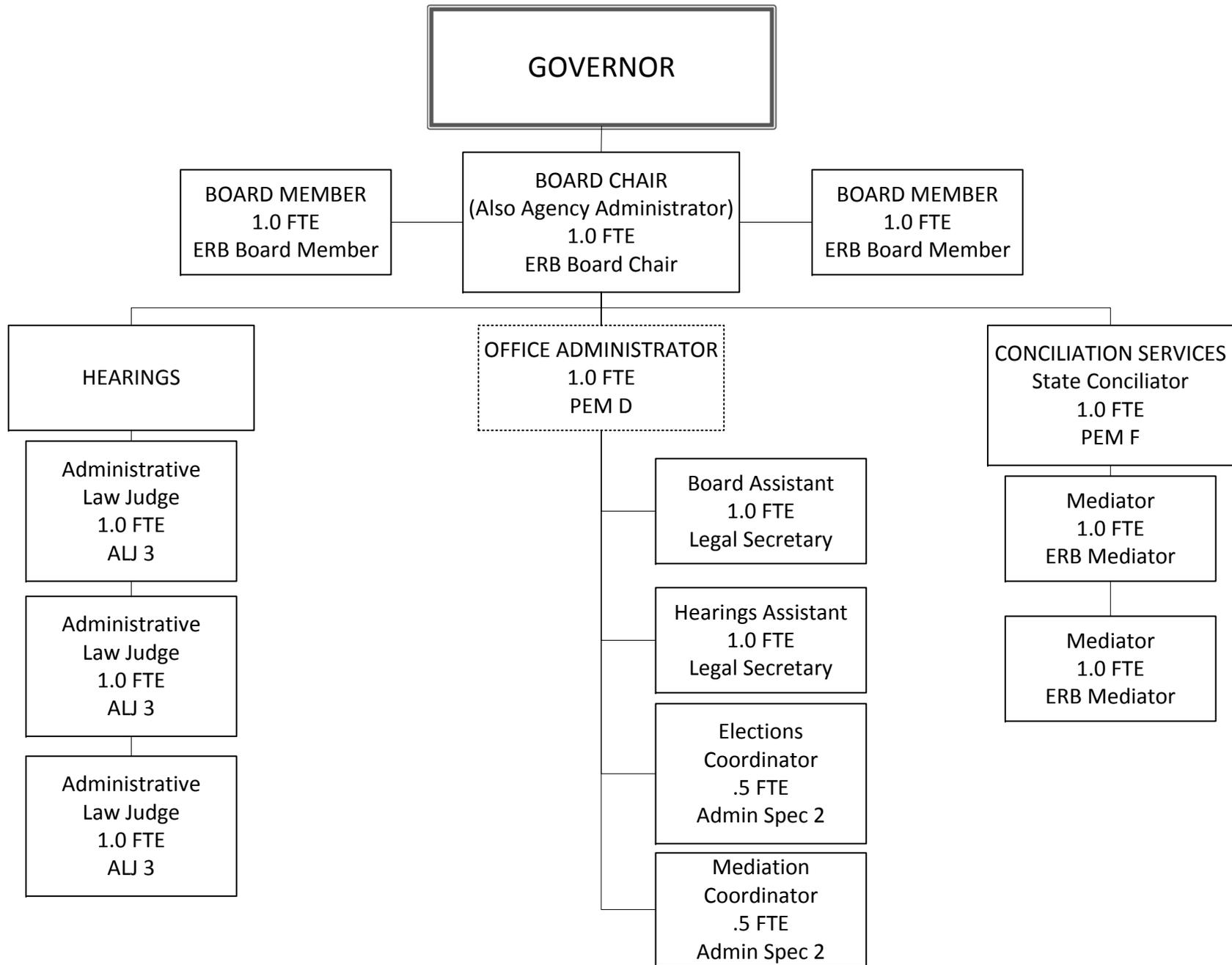
<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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Employment Relations Board 2015-2017 Program Structure



Employment Relations Board 2017-2019 Program Structure



Program Unit: Hearings Office

Purpose and Activities

The administrative law judges (ALJs) conduct contested case hearings on unfair labor practice complaints filed by state and local public employers, public employees, and labor organizations. The ALJs also conduct contested case hearings on state personnel appeals, and representation matters referred by the elections coordinator. Following contested case hearings, the ALJs issue recommended orders, which precede final orders of the Board. When appropriate, the ALJs work with the parties to reach a mutually agreeable settlement without a hearing. Some cases are referred to the agency's Conciliation Service Office for mediation.

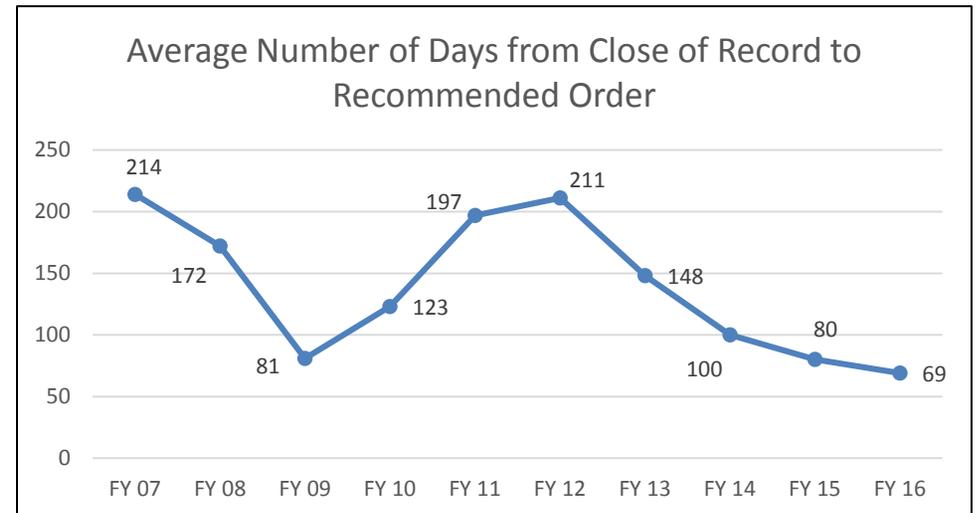
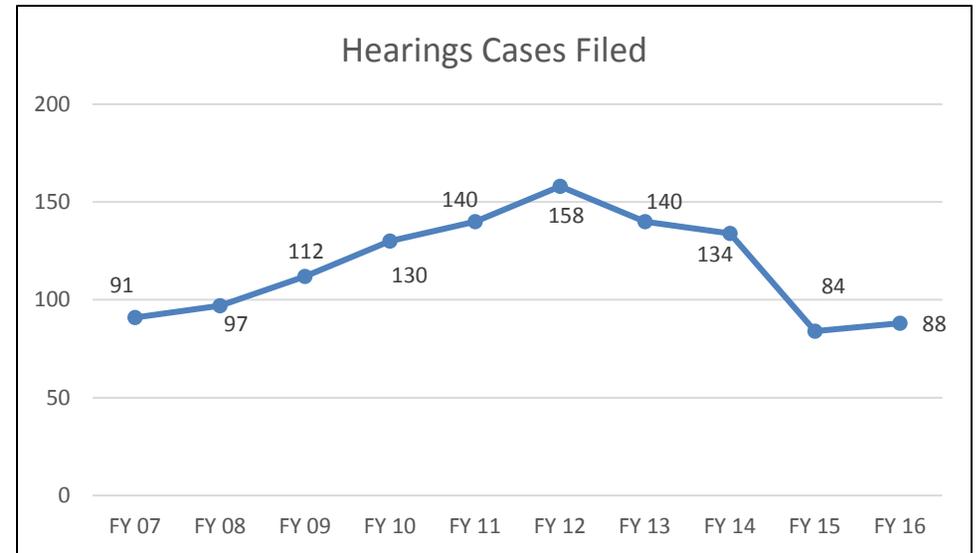
The election coordinator processes all petitions involving union representation and composition of the bargaining unit, conducts elections when necessary, and certifies election results. ALJs resolve contested petitions, which are forwarded to them by the election coordinator. The Hearings Office consists of three ALJs, one support staff and a .5 election coordinator, for a total of 4.5 FTE.

The program is funded by a combination of General Fund, State Assessment Other Funds, and Fee Revenue Other Funds.

Background

The number of cases has remained constant over the past two fiscal years, although lower than in the past. The agency anticipates that the case filings will remain steady or increase back to earlier norms.

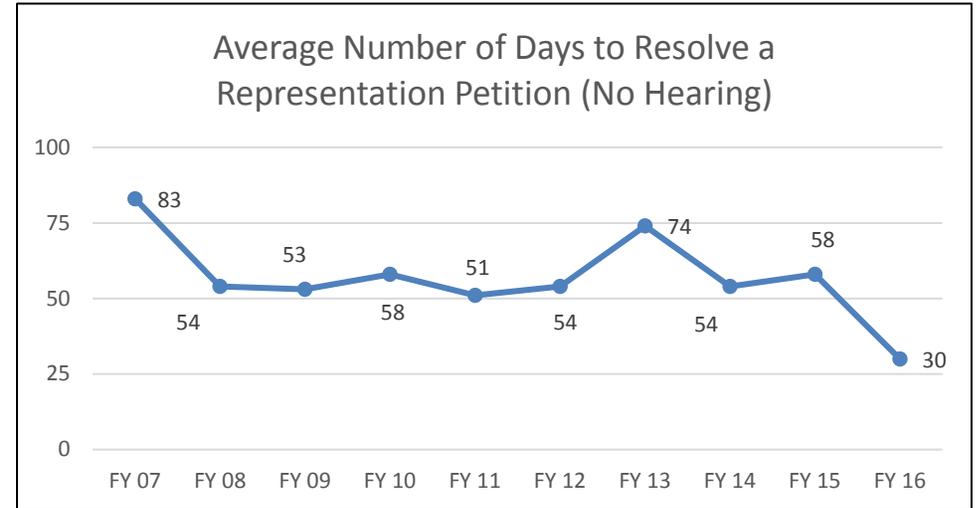
The backlog of pending cases with the Hearings Office has been eliminated. The Board Chair established and is enforcing time lines for the issuance of recommended orders. In addition, the Board Chair reviews all new unfair labor practice complaints and representation petitions filed, and monitors processing of those cases in which timeliness is particularly critical. Cases where rapid processing is important – for example, the complaint involves a back pay obligation – will be expedited.



Expected Results

A prompt decision by an ALJ means the entire process moves more quickly and the dispute causes less workplace disruption, which saves taxpayers money and increases productivity. Delays can increase the expenses to the parties as, for example, when back pay accrues during a delay.

Prompt processing of representation petitions fulfills the underlying purpose of the Public Employee Collective Bargaining Act to ensure public employees the right to choose (or not choose) a labor organization as their exclusive representative.



Revenue Sources

Parties pay a \$300 fee to file unfair labor practice complaints and answers.

Projected fee revenue for the Hearings office is \$58,248. The revenue projection is based on projected case filings and answers for the 2015-2017 biennium.

For the 2017-19 biennium, the proposed State Assessment rate is \$2.38 per covered employee per month and is based on an estimate of 36,000 covered employees.

The proposed budget for the Hearings Office for the 2017-19 biennium is 55% General Fund and 45% Other Funds. Other Funds consist of State Assessment and Fee Revenues.

Hearings

Package 010 Non-PICS Personal Services / Vacancy Factor: This essential package consists of budget adjustments for Non-PICS personal services, which will increase by \$1,290 (\$2,143 GF / (\$853) OF). This includes an increase in salaries of \$101 (\$57 GF / \$44 OF), an increase for the Pension Bond Contribution \$1,292 (\$2,026 GF / (\$734) OF), social security taxes \$10 (\$4 GF/ \$6 OF) and a decrease for mass transit of (\$113) (\$56 GF / (\$169) OF).

Package 031 Inflation & Price List Adjustments: This essential package consists of budget adjustments for inflation. The cost of goods and services will increase \$2,013 (\$819 GF / \$1,194 OF). The cost of goods and services will increase by the allowed inflation according to the price list at 3.7% for general inflation items \$747 (\$236 GF / \$511 OF), and 4.1% for professional services \$1,266 (\$583 GF / \$683 OF).

Package 091 Statewide Adjustment to DAS Charges: This essential package consists of budget adjustments for Statewide DAS Charges which will decrease (\$761) ((\$307) GF/ (\$454) OF) in Professional Services.

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Business Lic and Fees	OF	0205	31,912	76,500	36,000	58,248	58,248	
Admin and Service Charges	OF	0415	660,037	364,954	437,169	472,954	472,954	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Employment Relations Board
2017-19 Biennium**

Agency Number: 11500

Cross Reference Number: 11500-050-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	31,912	76,500	76,500	58,248	58,248	-
Admin and Service Charges	660,037	327,232	327,232	472,954	472,954	-
Total Other Funds	\$691,949	\$403,732	\$403,732	\$531,202	\$531,202	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Hearings
Cross Reference Number: 11500-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,143	-	-	-	-	-	2,143
Total Revenues	\$2,143	-	-	-	-	-	\$2,143
Personal Services							
Temporary Appointments	57	-	44	-	-	-	101
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	2,026	-	(734)	-	-	-	1,292
Social Security Taxes	4	-	6	-	-	-	10
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	56	-	(169)	-	-	-	(113)
Total Personal Services	\$2,143	-	(\$853)	-	-	-	\$1,290
Total Expenditures							
Total Expenditures	2,143	-	(853)	-	-	-	1,290
Total Expenditures	\$2,143	-	(\$853)	-	-	-	\$1,290
Ending Balance							
Ending Balance	-	-	853	-	-	-	853
Total Ending Balance	-	-	\$853	-	-	-	\$853

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Relations Board
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Hearings
Cross Reference Number: 11500-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	819	-	-	-	-	-	819
Total Revenues	\$819	-	-	-	-	-	\$819
Services & Supplies							
Instate Travel	236	-	403	-	-	-	639
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	108	-	-	-	108
Professional Services	583	-	683	-	-	-	1,266
Total Services & Supplies	\$819	-	\$1,194	-	-	-	\$2,013
Total Expenditures							
Total Expenditures	819	-	1,194	-	-	-	2,013
Total Expenditures	\$819	-	\$1,194	-	-	-	\$2,013
Ending Balance							
Ending Balance	-	-	(1,194)	-	-	-	(1,194)
Total Ending Balance	-	-	(\$1,194)	-	-	-	(\$1,194)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Hearings
Cross Reference Number: 11500-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(307)	-	-	-	-	-	(307)
Total Revenues	(\$307)	-	-	-	-	-	(\$307)
Services & Supplies							
Professional Services	(307)	-	(454)	-	-	-	(761)
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	(\$307)	-	(\$454)	-	-	-	(\$761)
Total Expenditures							
Total Expenditures	(307)	-	(454)	-	-	-	(761)
Total Expenditures	(\$307)	-	(\$454)	-	-	-	(\$761)
Ending Balance							
Ending Balance	-	-	454	-	-	-	454
Total Ending Balance	-	-	\$454	-	-	-	\$454

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Elections
Cross Reference Number: 11500-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-



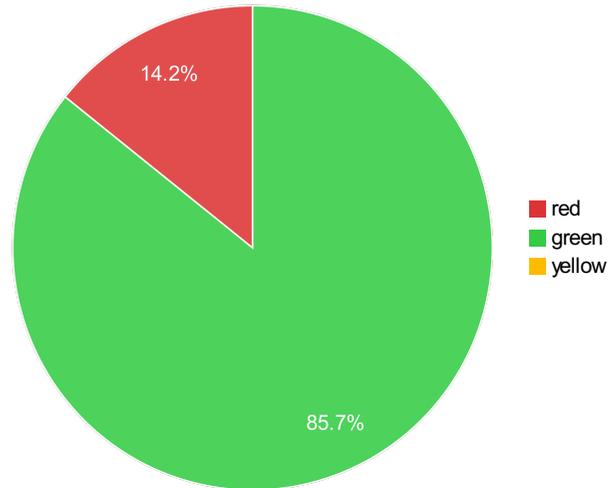
Employment Relations Board

Annual Performance Progress Report

Reporting Year 2016

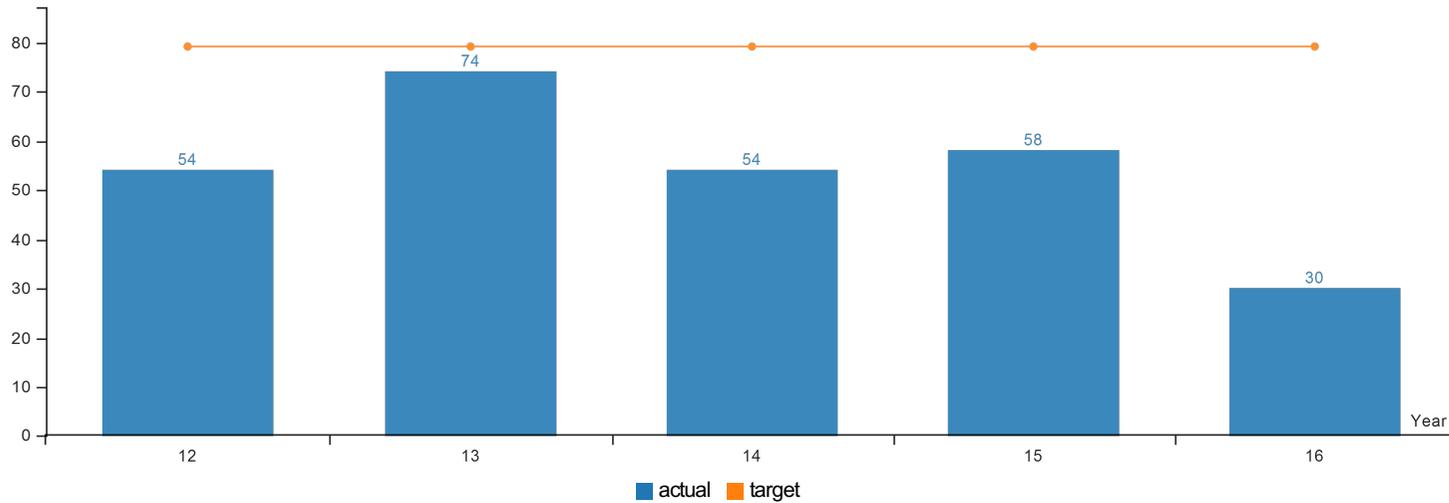
Published: 12/19/2016 1:31:48 PM

KPM #	Approved Key Performance Measures (KPMs)
1	Union representation - Average number of days to resolve a petition for union representation when a contested case hearing is not required.
2	Recommended orders - Average number of days for an Administrative Law Judge to issue a recommended order after the record in a contested case hearing is closed.
3	Final Board orders - Average number of days from submission of a case to the Board until issuance of a final order.
4	Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-permitted employees.
5	Appeals - Percentage of Board Orders which are reversed on appeal.
6	Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-prohibited employees.
7	Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	85.71%	0%	14.29%

KPM #1	Union representation - Average number of days to resolve a petition for union representation when a contested case hearing is not required.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Days to Resolve Petition for Union Rep, No Hearing					
Actual	54	74	54	58	30
Target	79	79	79	79	79

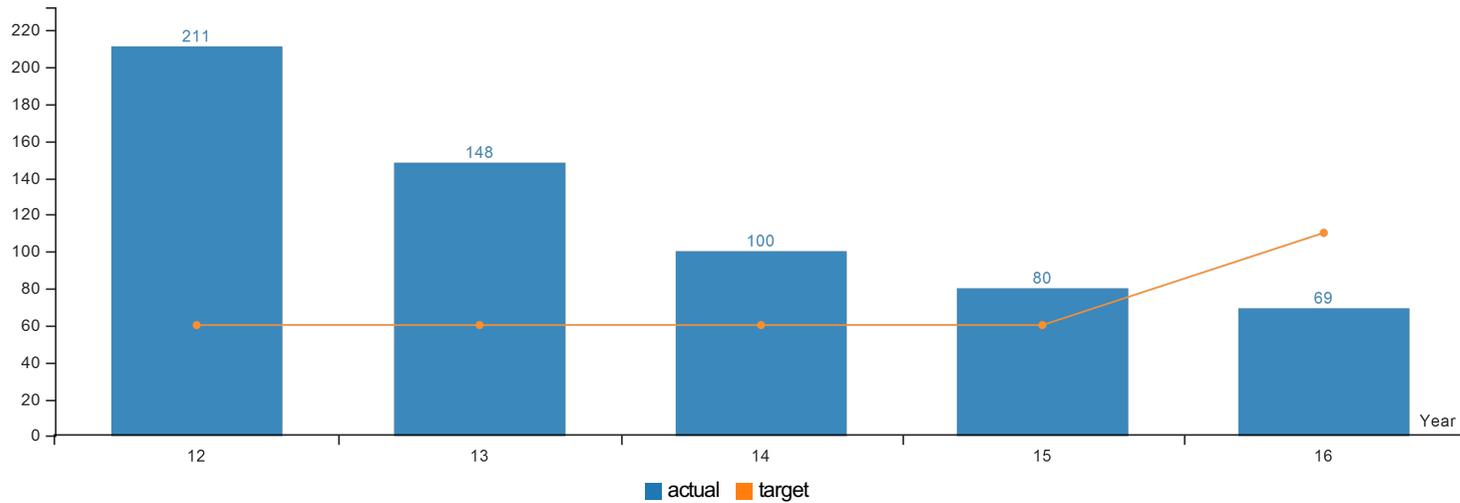
How Are We Doing

The agency continues to do better than its target of 79 days to process an uncontested representation petition.

Factors Affecting Results

The agency continues to prioritize processing representation matters. Cases that go to an election inevitably take longer to process, particularly compared to a card-check matter. Incomplete or otherwise improperly filed petitions by the parties can also delay processing a petition.

KPM #2	Recommended orders - Average number of days for an Administrative Law Judge to issue a recommended order after the record in a contested case hearing is closed.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Average Days Close of Record to Recommended Order					
Actual	211	148	100	80	69
Target	60	60	60	60	110

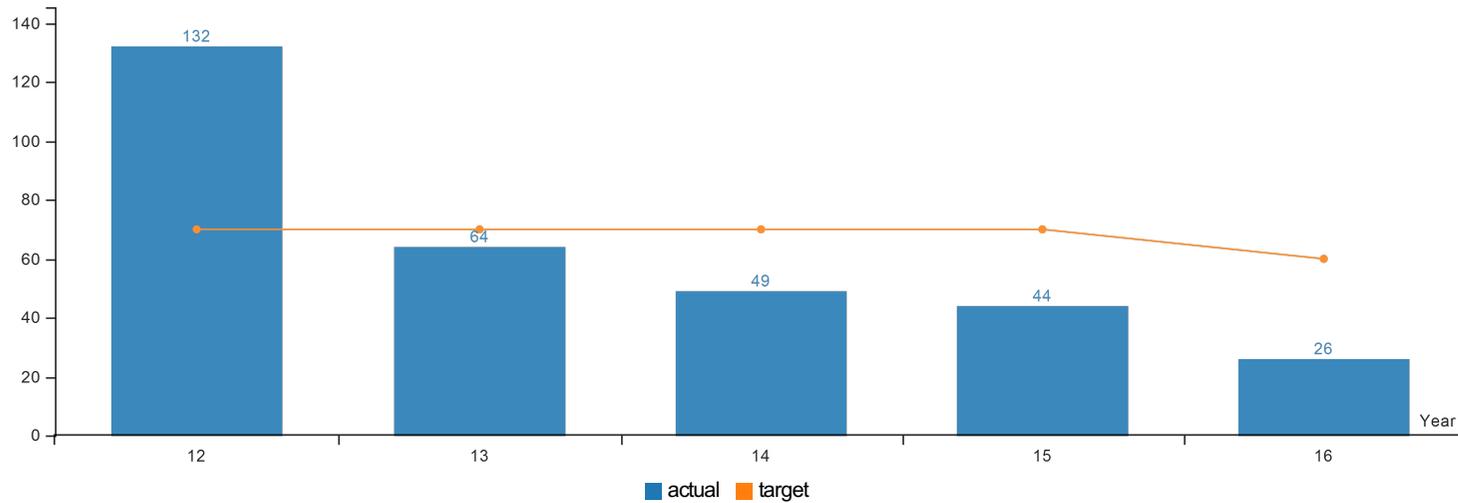
How Are We Doing

The agency met its target by a large margin and continues to reduce the number of days for issuing a recommended order.

Factors Affecting Results

The number of claims and affirmative defenses in a case affects the amount of time needed to draft a recommended order, as does the complexity of the case.

KPM #3	Final Board orders - Average number of days from submission of a case to the Board until issuance of a final order.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Average Days Submission to Final Order					
Actual	132	64	49	44	26
Target	70	70	70	70	60

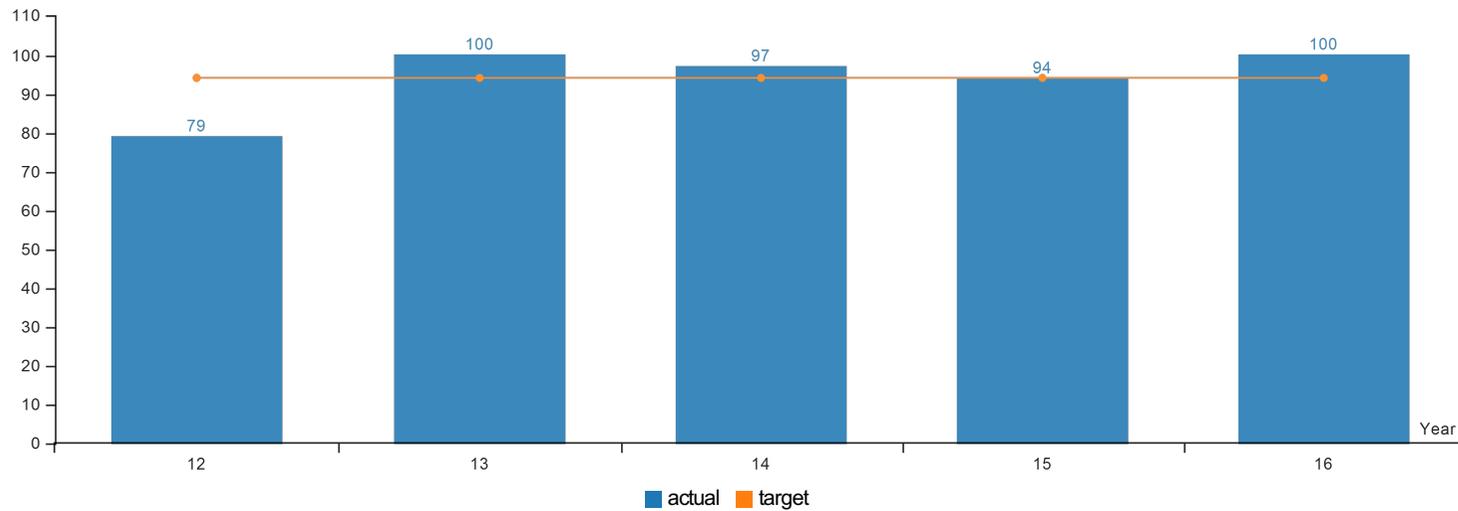
How Are We Doing

The agency's performance improved dramatically in this category. For the second consecutive year, performance exceeded the target. The agency has reduced the target to 60 days.

Factors Affecting Results

The number of claims appealed may affect how long it takes to issue an order. In some cases, it is necessary to get a transcript before drafting the final order. Finally, cases where the Board is unable to reach a unanimous opinion usually take more time.

KPM #4	Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-permitted employees.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Strike-Permitted - Percent of Negotiations Resolved					
Actual	79%	100%	97%	94%	100%
Target	94%	94%	94%	94%	94%

How Are We Doing

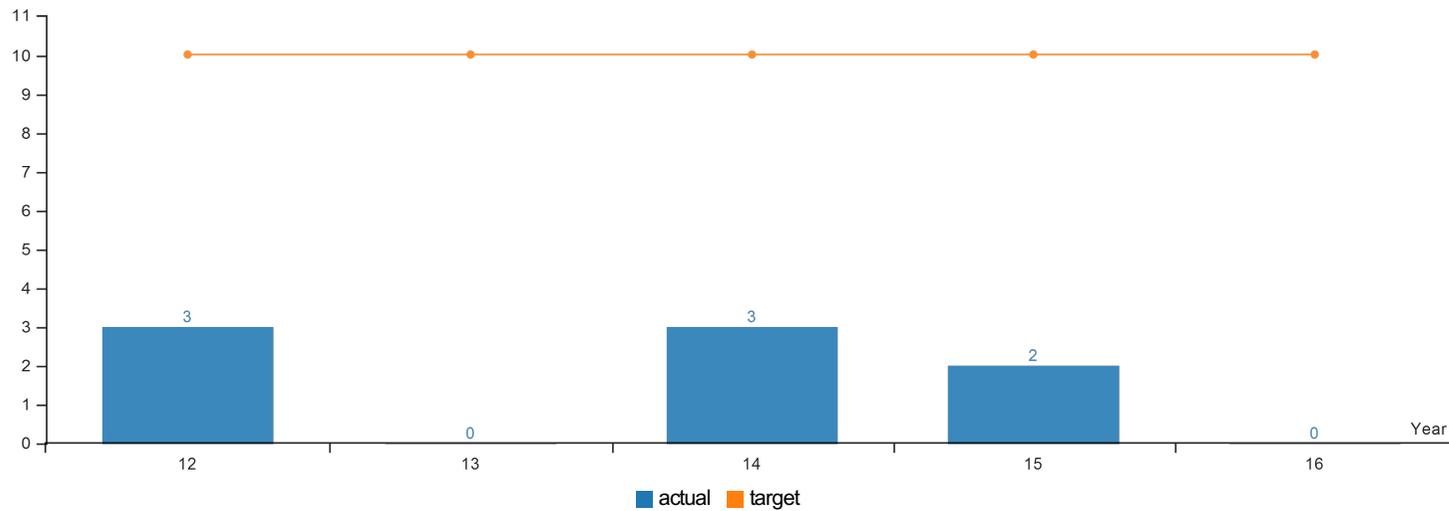
The percentage of contract disputes resolved without a strike or the employer’s unilateral implementation was above our target.

Factors Affecting Results

The agency provides mediation services for the parties under its jurisdiction. Mediators help parties reach a contract settlement, but the parties alone control whether a settlement occurs. Many factors that influence settlement are beyond the control of the mediator and parties. Such factors include, but are not limited to, the economy, health insurance costs, local and statewide political trends, and tax revenues.

This percentage is determined by the number of cases closed during the fiscal year and is based on whether a strike or final-offer implementation occurred.

KPM #5	Appeals - Percentage of Board Orders which are reversed on appeal.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Percentage of Board Orders Reversed by the Court					
Actual	3%	0%	3%	2%	0%
Target	10%	10%	10%	10%	10%

How Are We Doing

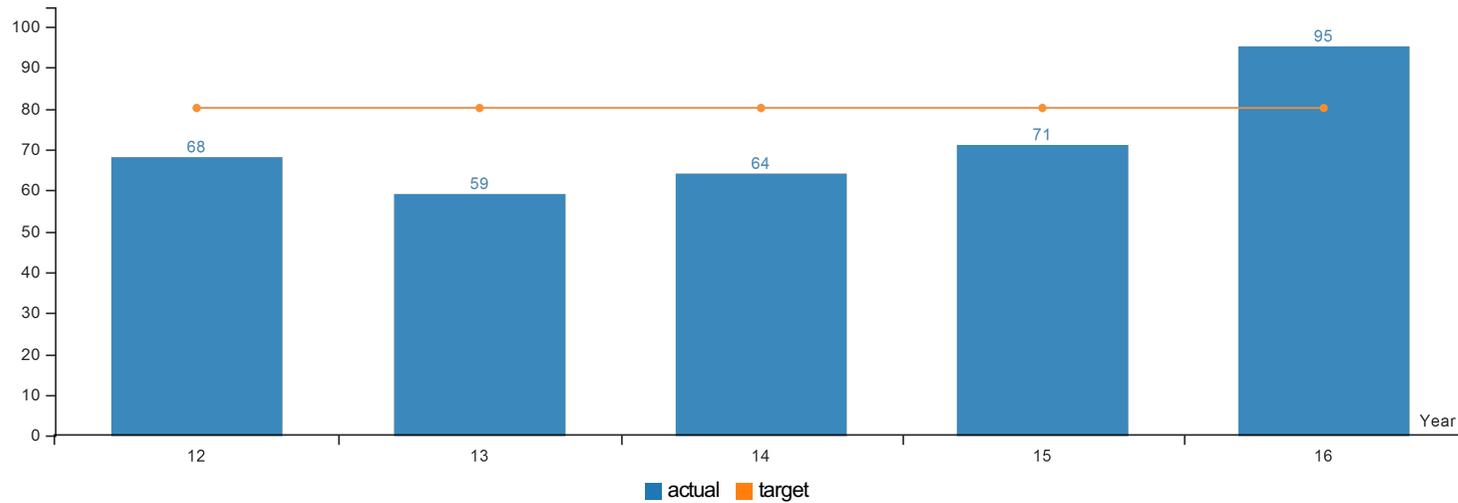
The agency continues to satisfy this target.

Factors Affecting Results

The number of cases appealed, the complexity of the cases, and the clarity of the Board’s orders all can affect the results.

This percentage reflects the reversal rate of the highest appellate body by the fiscal year of the Board order.

KPM #6	Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-prohibited employees.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Strike-Prohibited - Percent of Negotiations Resolved					
Actual	68%	59%	64%	71%	95%
Target	80%	80%	80%	80%	80%

How Are We Doing

Performance in this category is 15% above the target.

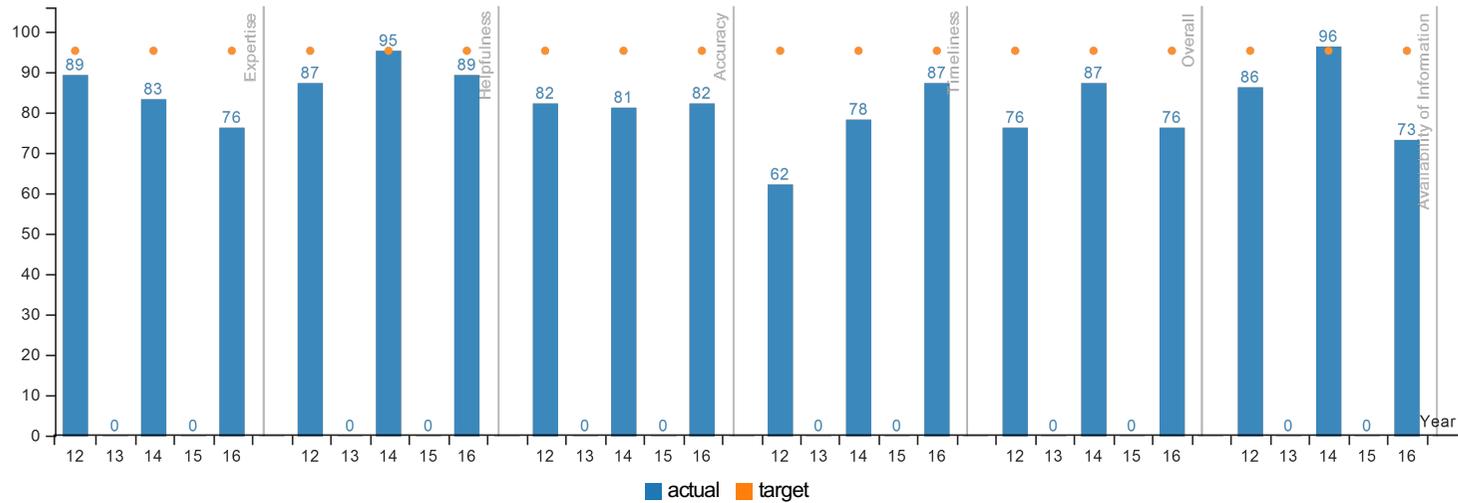
Factors Affecting Results

Historically, mediation “success” has been lower where the final outcome is interest arbitration, as opposed to a strike or final-offer implementation.

The agency provides mediation services for the parties under its jurisdiction. Mediators help parties reach a contract settlement, but the parties alone control whether a settlement occurs. Many factors that influence settlement are beyond the control of the mediator and parties. Such factors include, but are not limited to, the economy, health insurance costs, local and statewide political trends, and tax revenues.

This percentage is determined by the number of cases closed during the fiscal year and is based on whether the agency received an interest arbitration award in that fiscal year.

KPM #7	Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Expertise					
Actual	89%	No Data	83%	No Data	76%
Target	95%	TBD	95%	TBD	95%
Helpfulness					
Actual	87%	No Data	95%	No Data	89%
Target	95%	TBD	95%	TBD	95%
Accuracy					
Actual	82%	No Data	81%	No Data	82%
Target	95%	TBD	95%	TBD	95%
Timeliness					
Actual	62%	No Data	78%	No Data	87%
Target	95%	TBD	95%	TBD	95%
Overall					
Actual	76%	No Data	87%	No Data	76%
Target	95%	TBD	95%	TBD	95%
Availability of Information					
Actual	86%	No Data	96%	No Data	73%
Target	95%	TBD	95%	TBD	95%

The agency did not meet its target in any of the categories. There was an increase in the Timeliness category of 9%, and the Accuracy category of 1%.

Factors Affecting Results

The survey results are affected by a variety of factors, including: the small sample size of the returns, agency performance, an unfavorable result in a matter before the agency, and external economic circumstances.

The agency needs to improve the accuracy of the survey list to increase the chances that the survey reflects the experience of those who used the agency's services during the most recent fiscal year. To the extent applicable, the agency also needs to compare the survey results with objective performance measurements and identify areas for improvement.

The 2016 numbers reflect a percentage of 9.5% survey participation rate. 38 responders out of 399 surveys sent.

Serena Stoudamire-Wesley
Governor's Office
Director of Diversity & Inclusion/Affirmative Action
255 Capitol Street, NE Suite 126
Salem, OR 97301

Dear Ms. Stoudamire-Wesley:

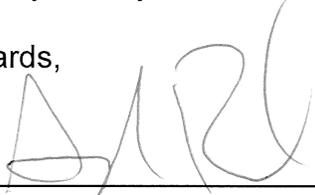
As the Board Chair of the Employment Relations Board (ERB), I recognize and appreciate the benefit of Affirmative Action and I pledge my commitment to promote best practices in support of equal employment opportunity and to achieve the full and fair contribution of minorities, women, people with disabilities, older persons, and all protected classes found to be underutilized in the workforce.

To meet the objectives of our Affirmative Action and Equal Employment Opportunity initiative, the ERB has prepared an Affirmative Action Plan and policy statement that will serve to eliminate and prevent discrimination of all protected classes.

I pledge to uphold and support compliance with the ERB's Affirmative Action Plan and Policy, to ensure equity and avoid discrimination, and to promote a workforce that is representative of the population as a whole.

Thank you for your continued direction and support.

Regards,



Adam Rhynard, Board Chair



Date



EMPLOYMENT RELATIONS BOARD

Adam Rhynard, Board Chair 528
Cottage Street NE, Suite 400
Salem, OR 97301
503-378-3807

AFFIRMATIVE ACTION PLAN 2017– 2019

Submitted
September 16th, 2016

**EMPLOYMENT RELATIONS BOARD
AFFIRMATIVE ACTION PLAN
2017-2019 BIENNIUM**

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I. DESCRIPTION OF AGENCY

A. Mission and Objectives

The mission of the Employment Relations Board is to resolve disputes concerning employment relations for approximately 3,000 employers and 250,000 employees in the public and private sector under its jurisdiction.

The Employment Relations Board:

- Administers the collective bargaining law that covers public employees of the State of Oregon and its cities, counties, school districts, and other local governments (Public Employee Collective Bargaining Act, ORS 243.650 through 243.795);
- Assists public employers and employees in resolving labor disputes through mediation, interest-based bargaining and problem-solving training and facilitation;
- Hears and decides appeals from state employees concerning personnel actions (State Personnel Relations Law, ORS Chapter 240); and
- Administers the collective bargaining law that regulates private employers who are not covered by the National Labor Relations Act (ORS 662.010 through 662.455, and 663.005 through 663.295).

The Board is a quasi-judicial body. The three Board members are appointed by the Governor and confirmed by the Senate. The statute requires the Governor to consider the interests of labor, management, and the public in selecting Board members. Board members apply the law in a neutral and objective manner without regard to their background.

The Governor selects one member as Board Chair to serve as the agency administrator. The Board is supported by a staff of ten, including administrative law judges, mediators, the state conciliator, an elections coordinator, an office administrator, and support personnel, a total of 13.0 FTE. The three agency programs are:

- Board and Administration: The Board is the state's "labor law court" for disputes between labor and management within state and local governments. The Board issues final agency orders in contested case adjudications of unfair labor practice complaints, representation matters, appeals from state personnel actions, declaratory rulings, and related matters. The Board also administers state labor laws that cover private sector employers who are exempt from the National Labor Relations Act. The Board members are full-time state employees.

The Board Chair is also the agency administrator. The Chair is responsible for the agency budget and all other administrative decisions. The agency's office administrator is responsible for performance measure coordination and reporting, affirmative action, information security, business continuity planning and reporting, and other administrative duties and reports required of all state agencies. This includes representing the agency at

statewide meetings. Additionally, the Business Operations Administrator manages the agency budget, personnel, payroll, equipment, information technology, the website, coordinates and supervises the support staff, and oversees the daily office functions.

- Conciliation (Mediation) Services: The Conciliation Division provides mediation and conciliation services to resolve collective bargaining disputes, contract grievances, unfair labor practices, and representation matters; provides training in methods of interest-based bargaining, labor/management cooperation, problem solving, and other similar programs designed for the specific needs of the parties; and maintains a list of qualified labor arbitrators who are available to assist parties in a labor dispute.
- Hearings: Administrative law judges (ALJs) hear unfair labor practice complaints, state personnel appeals, and representation matters referred by the Elections Coordinator because they require a contested case hearing or other resolution by an ALJ. Following contested case hearings, the ALJs issue recommended orders that the parties can appeal to the Board. The Hearings program now includes Elections. The elections coordinator processes all petitions involving union representation and composition of the bargaining unit, conducts elections and card checks when necessary, and certifies election results.

B. Name of Agency Director/Administrator

Adam Rhynard
503-378-8038
Adam.Rhynard@oregon.gov

C. Name of Governor’s Policy Advisor

Elana Pirtle-Guiney
503-986-6527

D. Name of Affirmative Action Representative

Juril Stover
503-378-8610
Juril.V.Stover@oregon.gov

E. Name and contact information for designated FTE with “Diversity,” “inclusion,” “access,” or “equity” in their working title

None

F. Organization Chart

II. AFFIRMATIVE ACTION, DIVERSITY, AND INCLUSION POLICY STATEMENT AND PLAN

A. Agency Affirmative Action Policy Statement and Plan



**EMPLOYMENT RELATIONS BOARD
AFFIRMATIVE ACTION
POLICY STATEMENT**

Number: 115-007	Effective Date: September 1, 2012
Who this Policy Applies To: All ERB Employees and Board Members	
Approval Signature: 	

AUTHORITY: ORS 240.306, ORS 243.305, ORS 659, and ORS 659A inclusive as applicable; Governor's Executive Orders 08-18, 05-01, 96-38, and 16-09

POLICY STATEMENT

It is the policy of the State of Oregon that employment without discrimination is recognized as and declared to be a civil right. The State of Oregon is committed to achieving a workforce that represents the diversity of the Oregon community and is a leader in providing its citizens fair and equal employment opportunity.

Furthermore, the Employment Relations Board is committed to diversity and inclusion. Diversity efforts reinforce respectful treatment of others in the workplace. Efforts focus on identifying ways to work better together, reducing conflict by increasing understanding, improving collaboration, fostering teamwork, and increasing productivity and quality of services delivered.

Accordingly, the Employment Relations Board shall:

1. Maintain a policy of equal treatment and equality of opportunity in employment for all applicants and employees in its employment decisions, which include, but are not limited to: hiring, promotion, demotion, transfer, termination, layoff, training, compensation, benefits, and performance evaluations.
2. Apply all terms, conditions, benefits, and privileges of employment with the agency to all applicants and employees regardless of race, color, religion, age, sex, sexual orientation, marital status, national origin, political affiliation, disability, or any other reason prohibited by the law or policy of the state or federal government.

3. Adopt and disseminate the agency's Affirmative Action Plan, Policy No. 115-008, that describes the affirmative action being taken by the agency to ensure equity of employment in a work environment free from discrimination.



EMPLOYMENT RELATIONS BOARD AFFIRMATIVE ACTION PLAN

Number: 115-008	Effective Date: September 1 , 2012
Who this Policy Applies To: All ERB Employees and Board Members	
Approval Signature: 	

AUTHORITY: ORS 240.306, ORS 243.305, ORS 659, and ORS 659A inclusive as applicable; Governor's Executive Orders 05-01, 08-18, 96-38, and 16-09; Title VII of the Civil Rights Act of 1964; the Equal Employment Opportunity Act of 1972, as amended; 1986 amendments to the Age Discrimination in Employment Act of 1967; the Rehabilitation Act of 1973; the Americans with Disabilities Act 42 USC Section 12101 *et seq.*; the 1978 Uniform Guidelines on Employment Selection adopted by the Equal Employment Opportunity Commission and the Department of Labor, contained in 29 CFR, Part 1607 and 41 CFR, Part 60-9; Executive Order 11246, as amended; Section 402 of Vietnam Era Veterans Readjustment Assistance Act of 1974; the Equal Pay Act of 1963; the Standards for a Merit System in Personnel Act of 1970

REFERENCE: Policy No. 115-007, Affirmative Action Policy Statement
Procedure No. 115-PR-009, Agency Classified and Management Service Employees Appeal Procedure
115-010, Discrimination and Workplace Harassment Policy and Complaint Procedure
Policy No. 115-011, Reasonable Accommodation

PURPOSE

The purpose of this plan is to describe the affirmative action being taken by the Employment Relations Board to ensure fair and equal opportunities for employment and advancement in programs and services and in the awarding of contracts. To assure that all personnel activities are conducted in a nondiscriminatory manner, this plan outlines specific steps to increase both awareness and responsibility for achievement of affirmative action goals.

Furthermore, the Employment Relations Board is committed to diversity and inclusion. Diversity efforts reinforce respectful treatment of others in the workplace. Efforts focus on identifying ways to work better together, reducing conflict by increasing understanding, improving collaboration, fostering teamwork, and increasing productivity and quality of services delivered.

The agency intends that state and federal laws and regulations governing equal employment, nondiscrimination, and affirmative action shall be met by carrying out the spirit and intent of the law. This plan has been developed and will be implemented in good faith to comply with ORS 240.306, ORS 243.305, ORS 659, and ORS 659A inclusive as applicable; the Governor's Executive Orders 05-01, 08-18, 96-38, and 16-09; Title VII of the Civil Rights Act of 1964; the Equal Employment Opportunity Act of 1972, as amended; 1986 amendments to the Age Discrimination in Employment Act of 1967; the Rehabilitation Act of 1973; the Americans with Disabilities Act 42 USC Section 12101 *et seq.*; the ADA Amendments Act of 2008, effective January 1, 2009; the 1978 Uniform Guidelines on Employment Selection adopted by the Equal Employment Opportunity Commission and the Department of Labor, contained in 29 CFR, Part 1607 and 41 CFR, Part 60-9; Executive Order 11246, as amended; Section 402 of Vietnam Era Veterans Readjustment Assistance Act of 1974; the Equal Pay Act of 1963; the Standards for a Merit System in Personnel Act of 1970; and all other statutes and orders governing the implementation of affirmative action and equal employment opportunities.

ASSIGNMENT OF AFFIRMATIVE ACTION RESPONSIBILITIES

1. **Board Chair.** The Board Chair plays a leadership role in dedicating the agency to a policy of equal employment opportunity and conveying a sense of that commitment both within and outside of the organization. The Board Chair has overall responsibility for implementing and monitoring the Affirmative Action Plan and for ensuring compliance with all applicable federal and state laws, rules, and regulations.

Together with the Affirmative Action Representative, the Board Chair will:

- a. Establish a positive climate to ensure support of equal employment opportunity in a work environment free from discrimination;
 - b. Foster and promote the importance and value of a diverse workforce, free from discrimination and harassment;
 - c. Periodically review the Affirmative Action Plan and progress made toward achieving affirmative action goals; and
 - d. Recognize policy needs and initiate necessary changes.
2. **Affirmative Action Representative.** The Affirmative Action Representative, as technical advisor to the Board Chair, is responsible for ensuring that the agency's day-to-day operations comply with all applicable federal and state laws, rules, and regulations.

The agency's Affirmative Action Representative is:

Juril Stover

503-378-8610

The Affirmative Action Representative takes the lead in meeting the responsibilities outlined above, and will also:

- a. Develop and disseminate the Affirmative Action Plan, including the Board's Policy Statement, and monitor progress and prepare periodic updates and modifications, as needed;
- b. Develop and monitor internal and external communication of the agency's Affirmative Action Policy and Plan to keep staff informed;
- c. Develop and advise employees and job applicants of discrimination grievance procedures. Accept and investigate all sexual harassment and/or discrimination grievances or complaints filed either internally or externally and make recommendations for appropriate action;
- d. Serve as the agency's liaison with governmental agencies responsible for the enforcement of civil rights and fair employment laws and regulations;
- e. Assist in implementation and review of the internal monitoring and review system, using standardized reports and statistical data to measure the effectiveness of the agency's affirmative action program, and indicate the need for remedial action;
- f. Contact community agencies and persons representing minorities, women, and persons with disabilities and concerned with employment of same to identify resources for recruitment of such persons;
- g. Identify the need for, assist in the development of, and in some instances, conduct affirmative action training for staff;
- h. Route information to staff on the latest developments on affirmative action issues, including legal decisions and their possible impact;
- i. Report to the Board Chair any policies or practices that have unequal impact on minorities, women, the disabled, and any other protected or underrepresented group, or present barriers to equal employment opportunity;
- j. Periodically review personnel policies and procedures to ensure they reflect the agency's affirmative action commitment;
- k. Periodically audit minimum job requirements, training programs, and promotion and transfer actions to assure non-discriminatory administration;
- l. Conduct periodic reviews to assure EEO posters, the Affirmative Action Policy Statement, and Alternate Format poster are properly displayed; and
- m. Assist in conducting "exit interviews" of employees leaving the agency concerning work climate and affirmative action issues.

3. **Business Operations Administrator.** The agency Business Operations Administrator will assist in the interpretation and administration of the Affirmative Action Plan by:
 - a. Maintaining an auditing and reporting system which will provide the Affirmative Action Representative with the necessary statistical data and standardized reports for analysis to meet reporting requirements;
 - b. Providing the Affirmative Action Policy Statement, Affirmative Action Plan, and the agency Grievance Procedure as a part of employee orientation;
 - c. Coordinating recruitment procedures, including, but not limited to:
 - i. Monitoring the general recruitment and certification process;
 - ii. Arranging advertising in minority newspapers and contacting community agencies and persons representing minorities, women, the disabled, and other protected or underrepresented persons;
 - iii. Ensuring that all agency offices are accessible to disabled employees and clients;
 - iv. Ensuring that agency materials are accessible in alternative formats, as needed (large print, computer disc, Braille, audio tape, and/or oral presentation); and
 - v. Coordinating a procedure with the Affirmative Action Representative for conducting “exit interviews” of employees leaving the agency.
4. **Managers and Supervisors.** Managers and supervisors are responsible for the success of the affirmative action program through their direct supervisory role. Specific responsibilities include:
 - a. Actively promote a positive non-discriminatory climate in the work environment where each employee's rights are respected;
 - b. Ensure that affirmative action implementation activities are carried out as they apply to their unit, including the non-discriminatory administration of client services;
 - c. Ensure that individuals involved in agency processes needing materials in alternate format (large print, computer disc, Braille, audio tape, and/or oral presentation) receive material in the appropriate format;
 - e. Assure that all staff are aware of the Affirmative Action Policy Statement and Affirmative Action Plan, particularly as it applies to their unit, and maintain a copy of the plan readily available for employees to read;
 - f. Create a work environment that recognizes the value of individual and cultural differences, and solicits and respects the diversity of opinions and ideas, free from discrimination and harassment;

- g. Reinforce respectful treatment of others in the workplace, and identify ways to work better together, reducing conflict by increasing understanding, improving collaboration, fostering teamwork, and increasing productivity and quality of services delivered;
- h. Ensure that all employees, including minorities, women, the disabled, and other protected or underrepresented persons, are provided an opportunity to participate in agency-sponsored education, training, and social activities; and
- i. Attend and encourage employees to attend affirmative action training;

COMMUNICATION OF THE AFFIRMATIVE ACTION PLAN

The responsibility for dissemination of the agency's Affirmative Action Policy Statement and Affirmative Action Plan has been delegated to the Affirmative Action Representative and the Business Operations Administrator. Such communication is both internal and external, and will include, but is not limited to:

1. Internal Dissemination

- a. A statement from the Board Chair to all employees communicating the existence of the plan to ensure that all employees are:
 - i. Aware of the plan and can avail themselves of its benefit; and
 - ii. Aware of individual responsibility for effective implementation of the plan.
- b. Conducting special meetings with management and supervisory personnel in which the Board Chair shall explain the intent of the Affirmative Action Plan and clearly communicate the Board Chair's personal commitment to and support of equal employment opportunity;
- c. Distributing the plan to all managerial or supervisory staff who have the authority to recruit, hire, train, and/or promote;
- d. Including the Affirmative Action Policy Statement, Affirmative Action Plan, and Grievance Procedure as a part of each new employee's orientation;
- e. Posting the agency's Affirmative Action Policy Statement, Affirmative Action Plan, and Grievance Procedure on the employee bulletin board; and
- f. Distributing the agency's Affirmative Action Policy Statement, Affirmative Action Plan, and Grievance Procedure to any employee upon request.

2. External Dissemination

- a. All recruitment announcements, applications for employment, and newspaper advertisements will contain the phrase, "An Equal Opportunity Employer;"

- b. Copies of the agency's Affirmative Action Policy Statement, Affirmative Action Plan, and Grievance Procedure will be provided to any person, including job applicants, upon request;
- c. All bidders, contractors, subcontractors, and suppliers of materials will be notified of the agency's affirmative action policy. Notice shall include a statement that the agency will not knowingly do business with any bidder, contractor, subcontractor, or supplier of materials that discriminates against members of any protected class.

MONITORING AND REPORTING SYSTEM

The Affirmative Action Officer will monitor the Affirmative Action Plan on a continual basis. Monitoring will include, but not be limited to:

1. Monitoring the auditing and reporting system. Reporting and auditing includes:
 - a. The maintenance of accurate and up-to-date records on all applicants, hires, promotions, transfers, and terminations by sex, race, and EEO-4 categories;
 - b. The review of all promotions, transfers, and terminations to be certain that all employees are treated fairly and equitably; and
 - c. The review of all selection, promotional, and training procedures to ensure non-discrimination in practice.
2. Reporting annually to the Board Chair on the effectiveness of the affirmative action program, progress and efforts made toward accomplishing affirmative action goals, and planned actions and recommendations for improvement, if necessary.
3. Reviewing the effectiveness of supervisors' efforts in achieving affirmative action goals as a key consideration in the performance appraisal system as required by ORS Ch. 240.
4. Preparing updates and evaluations of the Affirmative Action Plan to be submitted to the Governor's Office as required. An Affirmative Action progress report will also be prepared and submitted as part of the agency's budget submission.

ACTION PLAN

The agency will implement the following action plan:

1. The Affirmative Action Representative will identify additional resources that can be used to contact minorities and protected classes during recruitments. These resources will be incorporated into the agency's recruitment process; and
2. The Affirmative Action Representative will implement a plan for the review and, if necessary, modification of the agency's professional job position descriptions to eliminate the existence of any artificial barriers.

FILING OF EXTERNAL COMPLAINTS

An external complaint is one filed by an employee, applicant, or contractor with an external entity. External complaints may be submitted to:

GOVERNOR'S AFFIRMATIVE ACTION OFFICE
State of Oregon, Office of the Governor
255 Capitol St., NE Suite 126
Salem, Oregon 97301
503-986-6524

CIVIL RIGHTS DIVISION OF THE BUREAU OF
LABOR AND INDUSTRIES
800 NE Oregon St, Suite 1045
Portland Oregon 97232
971-673-0764
503-731-4106 (TDD)

U.S. EQUAL EMPLOYMENT OPPORTUNITY
COMMISSION (EEOC)
Seattle District Office
Federal Office Building
909 First Avenue, Suite 400
Seattle, Washington 98104-1061
800-669-4000
800-669-6820 (TDD)

OFFICE OF CIVIL RIGHTS OFFICE, REGION X
U.S. Department of Health & Human
Services
2201 Sixth Avenue – M/S: RX-11
Seattle, Washington 98121
206-615-2290
206-615-2296 (TDD)
206-615-2296 (Fax)

B. Agency Diversity & Inclusion Statement



**EMPLOYMENT RELATIONS BOARD
DIVERSITY AND INCLUSION
POLICY STATEMENT**

Number: 115-017	Effective Date: September 1, 2012
Who this Policy Applies To: All ERB Employees and Board Members	
Approval Signature: 	

AUTHORITY: ORS 240.306, ORS 243.305, ORS 659, and ORS 659A inclusive as applicable;
Governor's Executive Orders 08-18, 05-01, 96-38, and 16-09

POLICY STATEMENT

The Employment Relations Board is committed to diversity and inclusion. Diversity and inclusion ensures that the agency has created, maintains, and embeds a diverse and inclusive environment and organizational culture. The agency is committed to including and integrating individuals who represent different groups as defined by race, ethnicity, gender, sexual orientation, socioeconomic background, age, disability, national origin, and religion.

Diversity efforts reinforce respectful treatment of others in the workplace. Efforts focus on identifying ways to work better together, reducing conflict by increasing understanding, improving collaboration, fostering teamwork, and increasing productivity and quality of services delivered. Using the concepts of Diversity & Inclusion, *e.g.*, problem-solving, innovation, and organizational development, creates a workplace that is stronger, better functioning, and more dynamic, and one that can deliver the best possible service to the people of Oregon.

The agency will continue to work to identify systemic barriers and weaknesses that stand in the way of a diverse and inclusive workforce, and to find and implement effective solutions that will fix the problems and improve the performance of the agency and delivery of services to its constituents.

C. Training, Education, and Development Plan

a. Employees

One of the challenges faced by the agency is a lack of funding. Over the last several biennia, funding has been tight. This has resulted in a budget for the 2017-19 biennium that has the agency able to pay for limited training only.

At this time, the agency does not have a formal plan for training, education, and development. Courses relating to job skills and knowledge are offered, and staff are informed of and encouraged to take advantage of opportunities to expand their knowledge and abilities. Staff are expected to share their training, knowledge, and experience with each other, either by informal conversations or during agency staff meetings.

In addition, although not currently tracked, staff is allowed to use work time for continuing education required for professional licenses (State Bar) and when previously approved, other professional training is allowed on state time.

All staff have been informed about and strongly encouraged to take advantage of the opportunities available through iLearnOregon.

The agency also holds staff meetings periodically. These meetings are used to share information and conduct in-house training on various topics.

As funding allows, the agency will once again implement a training plan for its staff and develop a system to track those trainings.

Succession Planning

Because of its size and the highly specialized work done by many of the staff, the agency does not have a formal succession plan in place. When the agency has open positions the Department of Administrative Services Chief Human Resource Office assists in handling those recruitments. The agency will also explore the possibility of making one or more of its positions available to trainees or as underfill opportunities. Staff are generally not qualified to move between the administrative law judge and mediator classifications because of the special skills, licensing, and years of experience required, although this has occurred.

Additionally, Board members are appointed by the Governor and confirmed by the Senate. The agency has no control over the Governor's selection. The Board members report to the Governor.

b. & c. Volunteers and Contractors/Vendors

The agency does not use volunteers, contractors, or outside vendors in its normal course of business. However, on those rare occasions an outside contractor is used, the contract is prepared by the Department of Administrative Services procurement office and they ensure the appropriate affirmative action language and requirements are incorporated into the contracts. The agency has only procured 2 contracts in the 15-17 biennium.

D. Programs

a. Internship Program:

- i. Formal: The agency does not have a formal internship program, but did bring in an intern in January of 2016. Agency employees are required to spend an extended amount of time out of the office or in hearings, making them unavailable to teach or direct the work of an intern. This made it difficult to oversee and work with the intern.
- ii. Informal: In addition, the confidential nature of some of the work often makes it impossible to share information with an intern. However, staff is available and willing to answer calls and questions from students.

b. Mentorship Program: The agency does not have a formal mentorship program, but does some mentoring of Willamette University College of Law students.

c. Community Outreach Program: The agency does not have formal community outreach program, but the agency encourages and supports community involvement. This includes allowing staff, when appropriate, to use work time for community activities. Some of these activities have been:

- Coaching high school mock trial team in competition sponsored by Classroom Law Project for eight years (approximately 20 students).
- Working with high school students in the “We the People” competition for several years (approximately 25 students each year).
- Teaching/lecturing in classes at Lewis & Clark Law School, University of Oregon, Portland State University, and other educational institutions.
- Speaking at numerous meetings and conferences regarding labor law and the role of the Employment Relations Board.

d. Diversity Awareness Program: Although the agency does not have a formal program, staff are aware of the needs of their coworkers and the parties who appear before the agency, especially public employees who are not represented by legal counsel. For example, the agency hired an interpreter for a hearing to assist an unrepresented party with both the language differences and the cultural differences in employment in Oregon.

The agency has requested that diversity and other trainings be made available through the iLearnOregon program, and is hopeful that larger state agencies will be willing to share their

work. Additional information and training would be valuable to the agency, especially with the lack of resources to contract out or prepare courses in house.

- e. Leadership Development/training program: Although the agency does not have a formal program, it has sent its Business Operations Administrator to the Department of Administrative Service's (DAS) Leadership Oregon 2016 program. The agency has also sent the State Conciliator and new Board Chair to the Foundational Management Training Program that started in September 2016.

i. EEO data of trainees:

STATISTICS - ERB EEO CATEGORY	TOTAL ERB EMP	WOMEN	WOMEN PARITY	WOMEN GOAL	WOMEN UNDER GOAL	PEOPLE OF COLOR	PEOPLE OF COLOR PARITY	PEOPLE OF COLOR GOAL	PEOPLE OF COLOR UNDER GOAL	PEOPLE W/DISB	PEOPLE W/DISB PARITY	PEOPLE W/DISB GOAL	PEOPLE W/DISB UNDER GOAL
PRINCIPAL EXECUTIVE/MANAGERB	1	1	43.00%	0.4		1	13.60%	0.1		0	6.00%	0	
MIDDLE MANAGEMENT (SR 24-30)	1	1	43.00%	0.4		1	13.60%	0.1		0	6.00%	0	
PRINCIPAL EXECUTIVE/MANAGERG	2	0	36.60%	0.7	0.7	0	12.20%	0.2	0.2	0	6.00%	0.1	0.1
UPPER MANAGEMENT (SR 31+)	4	2	36.60%	1.4		0	12.20%	0.4	0.4	0	6.00%	0.2	0.2
OFFICIAL/ADMINISTRATOR	5	3				1			0.4	0			0.2
PROFESSIONALS	5	2				0			0.3	0			0.3

- ii. Results of development/training program: The Business Operations Administrator is currently in the 2016 cohort of Leadership Oregon. The classes end in December 2016.

E. Update: Executive Order 16-09

- a. Respectful Leadership Training: The agency does not have a plan or funding to undertake a formal respectful leadership training at this time.
- b. Statewide Exit Interview Survey: As part of the exit procedure for agency staff, the Business Operations Administrator provides information about and encourages staff to take the statewide exit interview. During fiscal years 2014 and 2015, 5 staff left the agency; none took the survey.
- c. Performance Evaluations of all Management Personnel: The agency has added criteria to position descriptions to ensure that managers are aware of their responsibility to contribute to a work environment where individual and cultural differences are valued and respected. All staff are aware of the need to contribute toward a positive and productive work environment. Beginning in 2010, this criteria became a part of the managers' performance evaluation as well. Performance evaluations are usually done on an annual basis.

F. Status of Contracts to Minority Businesses

The agency is contracted with an attorney to represent the Board as its general counsel. ORS 240.123(3) requires the Board to designate outside counsel; ORS 279A.025(2)(e) states “[t]he Public Contracting Code does not apply to...[c]ontracts for professional or expert witnesses or consultants to provide services or testimony relating to existing or potential litigation or legal matters in which a public body is or may become interested...”

- a. Number of contracts with Minority or Women-owned businesses: None.
- b. Explanation of why zero contracts were awarded to Minority or Women-owned businesses:
The agency procured 2 contracts in the last fiscal year. These contracts were prepared by the Department of Administrative Services procurement office and they ensure the appropriate affirmative action language and requirements are incorporated into the contracts.

III. Roles for Implementation of the Affirmative Action Plan

A. Responsibilities and Accountabilities

The Employment Relations Board (“ERB”) consists of thirteen staff members. The three Board Members are appointed by the Governor, who selects one member as Chair. The remainder of the staff are hired through the state system and include the State Conciliator, mediators, administrative law judges, an office administrator, and support staff.

- a. **Board Chair.** The Board Chair plays a leadership role in dedicating the agency to a policy of equal employment opportunity and diversity and inclusion, conveying that commitment both within and outside of the organization. The Board Chair has overall responsibility for implementing and monitoring the Affirmative Action Plan and for ensuring compliance with all applicable federal and state laws, rules, and regulations.

Together with the Affirmative Action Representative, the Board Chair will:

- i. Establish a positive climate to ensure a diverse and inclusive environment and support equal employment opportunities in a work environment free from discrimination;
 - ii. Periodically review the Affirmative Action Plan and progress made toward achieving affirmative action goals;
 - iii. Work with staff and constituents to identify systemic barriers and weaknesses that stand in the way of a diverse and inclusive workforce and delivery of services and find and implement effective solutions; and
 - iv. Recognize policy needs and initiate necessary changes.
- b. **Managers and Supervisors.** Managers and supervisors are responsible for the success of the affirmative action program through their direct supervisory role. Specific responsibilities include:
 - i. Actively promote a positive non-discriminatory climate in the work environment where each employee's rights and cultural diversity are respected;
 - ii. Ensure that affirmative action implementation activities are carried out as they apply to their unit, including the non-discriminatory administration of client services;
 - iii. Ensure that individuals involved in agency processes needing materials in alternate format (large print, computer disc, Braille, audio tape, and/or oral presentation) receive material in the appropriate format.
 - iv. Attend and encourage employees to attend affirmative action training when funding is available;

- v. Assure that all staff are aware of the Affirmative Action Policy Statement, Affirmative Action Plan, and Diversity and Inclusion Policy Statement, and maintain a copy of these documents readily available for employees to read; and
 - vi. Ensure that all employees, including minorities, women, the disabled, and other protected or underrepresented persons, are provided an opportunity to participate in agency- sponsored education, training, and social activities.
- c. Affirmative Action Representative.** The Affirmative Action Representative reports to and is technical advisor to the Board Chair. The Affirmative Action Representative is responsible for ensuring that the agency's day-to-day operations comply with all applicable federal and state laws, rules, and regulations. The agency's Affirmative Action Officer is:

Juril Stover
503-378-8610

The Affirmative Action Representative takes the lead in meeting the responsibilities outlined above, and will also:

- i. Develop and disseminate the Affirmative Action Plan, including the Board's Policy Statements on Affirmative Action and Diversity and Inclusion, and monitor progress and prepare annual updates and modifications, as needed;
- ii. Develop and monitor internal and external communication of the agency's Affirmative Action Policy and Plan and Diversity and Inclusion Policy to keep staff informed;
- iii. Develop and advise employees and job applicants of discrimination complaint procedures. Accept and investigate, or have someone investigate, all sexual harassment and/or discrimination complaints filed either internally or externally and make recommendations for appropriate action;
- iv. Serve as the agency's liaison with governmental agencies responsible for the enforcement of civil rights and fair employment laws and regulations;
- v. Assist in implementation and review of the internal monitoring and review system, using standardized reports and statistical data to measure the effectiveness of the agency's affirmative action program, and indicate the need for remedial action;
- vi. Contact community agencies and persons representing minorities, women, and persons with disabilities and concerned with employment of same to identify resources for recruitment of such persons;
- vii. Identify the need for, assist in the development of, and in some instances, conduct affirmative action and diversity and inclusion training for staff;

- viii. Route information to staff regarding the latest developments on affirmative action issues, including legal decisions and their possible impact;
- ix. Report to the Board Chair any policies or practices that have unequal impact or present barriers to minorities, women, the disabled, and any other protected or underrepresented group;
- x. Periodically review personnel policies and procedures to ensure they reflect the agency's affirmative action commitment;
- xi. Periodically audit minimum job requirements, training programs, and promotion and transfer actions to assure non-discriminatory administration;
- xii. Conduct periodic reviews to assure EEO posters, the Affirmative Action Policy Statement Plan, the Diversity and Inclusion Policy Statement, and Alternate Format poster are properly displayed; and
- xiii. Assist in conducting "exit interviews" of employees leaving the agency concerning work climate and affirmative action issues.

d. Business Operations Administrator. The agency Business Operations Administrator, who is currently the agency Affirmative Action Representative, will assist in the interpretation and administration of the Affirmative Action Plan by:

- i. Maintaining an auditing and reporting system which will provide the Affirmative Action Officer with the necessary statistical data and standardized reports for analysis to meet reporting requirements;
- ii. Providing the Affirmative Action Policy Statement, Affirmative Action Plan, Diversity and Inclusion Policy Statement, and the Agency classified and Management Service Employees Appeal Policy and Procedure as a part of employee orientation;
- iii. Coordinating recruitment procedures, including, but not limited to:
 - i. Monitoring the general recruitment and certification process;
 - ii. Arranging advertising in minority newspapers and contacting community agencies and persons representing minorities, women, the disabled, and other protected or underrepresented persons;
 - iii. Ensuring that all agency offices are accessible to disabled employees and clients;
 - iv. Ensuring that agency materials are accessible in alternative formats, as needed (large print, computer disc, Braille, audio tape, and/or oral presentation); and
 - v. Coordinating a procedure for conducting "exit interviews" of employees leaving the agency.

IV. July 1, 2015– June 30, 2017

A. Accomplishments

During fiscal year 2015, the agency conducted 2 recruitments, for a hearings assistant, and one election/mediation coordinator. The Department of Administrative Services Chief Human Resource Office (DAS CHRO) assisted the agency with the recruitments.

The agency is looking at the possibility of adding a third mediator to the Conciliation Division. This has been put into a policy option package for the 17-19 legislature to approve. In addition, agency administration continues its efforts to enhance the skills, strengths, and diversity of agency staff. The agency continues to look for training opportunities for staff; however, it currently has a small budget to use for training.

B. Progress Made or Lost Since Previous Biennium

The agency has neither progressed nor regressed since the previous biennium. Position descriptions are reviewed and updated approximately every two years to keep them accurate and to try to eliminate possible barriers for applicants. The agency is exploring ways to make positions available for trainees or as underfill opportunities in the future.

**Employment Relations Board Workforce Analysis
July 1, 2015 - June, 30, 2016**

STATISTICS - ERB EEO CATEGORY	TOTAL ERB EMP	WOMEN	WOMEN PARITY	WOMEN GOAL	WOMEN UNDER GOAL	PEOPLE OF COLOR	PEOPLE OF COLOR PARITY	PEOPLE OF COLOR GOAL	PEOPLE OF COLOR UNDER GOAL	PEOPLE W/DISB	PEOPLE W/DISB PARITY	PEOPLE W/DISB GOAL	PEOPLE W/DISB UNDER GOAL
PRINCIPALEXECUTIVE/MANAGERB	1	1	43.00%	0.4		1	13.60%	0.1		0	6.00%	0	
MIDDLE MANAGEMENT (SR 24-30)	1	1	43.00%	0.4		1	13.60%	0.1		0	6.00%	0	
PRINCIPAL EXECUTIVE/MANAGER F	1	1	36.60%	0.3		0	12.20%	0.1	0.1	0	6.00%	0	
PRINCIPALEXECUTIVE/MANAGERG	2	0	36.60%	0.7	0.7	0	12.20%	0.2	0.2	0	6.00%	0.1	0.1
PRINCIPALEXECUTIVE/MANAGERH	1	1	36.60%	0.3		0	12.20%	0.1	0.1	0	6.00%	0	
UPPER MANAGEMENT (SR 31+)	4	2	36.60%	1.4		0	12.20%	0.4	0.4	0	6.00%	0.2	0.2
OFFICIAL/ADMINISTRATOR	5	3				1			0.4	0			0.2
ADMINISTRATIVE LAW JUDGE 3	3	1	30.60%	0.9		0	7.90%	0.2	0.2	0	6.00%	0.1	0.1
ERB MEDIATOR	2	1	30.60%	0.6		0	7.90%	0.1	0.1	0	6.00%	0.1	0.1
ATTORNEY/HEARINGS OFFICER	5	2	30.60%	1.5		0	7.90%	0.3	0.3	0	6.00%	0.3	0.3
PROFESSIONALS	5	2				0			0.3	0			0.3
ADMINISTRATIVE SPECIALIST 2	1	1	70.30%	0.7		0	9.70%	0		0	6.00%	0	
LEGAL SECRETARY	2	2	70.30%	1.4		0	9.70%	0.1	0.1	0	6.00%	0.1	0.1
ADMINISTRATIVE SUPPORT	3	3	70.30%	2.1		0	9.70%	0.2	0.2	0	6.00%	0.1	0.1
ADMINISTRATIVE SUPPORT	3	3				0			0.2	0			0.1
TOTALS	13	8				1			0.9	0			0.6

V. July 1, 2017 – June 30, 2019

A. Goals for the Agency's Affirmative Action Plan

Goal 1: The agency will continue to work with the Department of Administrative Services Chief Human Resource Office to broaden its recruitment and applicant pool. It will also explore the possibility of making one or more of its positions available to trainees or as underfill opportunities.

Goal 2: Administer the agency in a manner that enhances and reaffirms the skills, strengths, and diversity of the professional and support staff.

B. Strategies and Timelines for Achieving Goals

These efforts will be ongoing. Agency staff will make use of opportunities to speak to individuals, classes, and community groups about what the agency does, what is required to do this work, and to support and encourage people who are interested in pursuing this aspect of labor law as a career.

VI. Appendix A – State Policy Documentation

(link coming soon)

VII. Appendix B – Federal Documentation

(link coming soon)

VIII. Appendix C – Agency documentation in support of its Affirmative Action Plan



EMPLOYMENT RELATIONS BOARD

**ADA & Reasonable
Accommodation Policy and
Procedures**

Number: 115-011	Effective Date: September 10, 2012
Who this Policy Applies To: All persons with disabilities including members of the public, job applicants, current employees, and Board Members	
Approval Signature: 	

AUTHORITY: ORS 240.145; 240.240; 240.250; 659A.103-145; 243.305; 243.315; The Americans with Disabilities Act (ADA) of 1990, as amended; Civil Rights Act of 1991; 42 U.S.C. §12101 *et seq*; the Rehabilitation Act of 1973; Governor's Executive Orders 05-01 and 08-18; DAS Statewide Policy 50.020.10, ADA and Reasonable Accommodation in Employment

REFERENCE: Policy No. 115-007, Affirmative Action Policy Statement
Policy No. 115-008, Affirmative Action Plan

POLICY/PURPOSE

The Employment Relations Board (agency) follows the clear mandate in state law and the Americans with Disabilities Act (ADA) of 1990, as amended, to remove barriers that prevent qualified people with disabilities from enjoying the same employment opportunities that are available to people without disabilities.

The agency provides equal access and equal opportunity in employment. It does not discriminate based on disability. The agency uses only job-related standards, criteria, and methods of administration that are consistent with business necessity. The standards, criteria, and methods do not discriminate or perpetuate discrimination based on disability.

According to OAR 105-040-0001 Equal Employment Opportunity and Affirmative Action, The agency takes positive steps to recruit, hire, train, and provide reasonable accommodation to applicants and employees with disabilities.

This policy replaces Policy No. 115-PR-011, Program, Services, and Activity Access Grievance Procedures.

DEFINITIONS

Americans with Disabilities Act (ADA) – The ADA is a federal civil rights statute that removes barriers that prevent qualified people with disabilities from enjoying the same employment opportunities available to people without disabilities. References to ADA also refer to amendments to that Act.

Essential Functions – These include, but are not limited to, duties that are necessary because:

- The primary reason the position exists is to perform these duties.
- A limited number of employees are available who can perform these duties.
- The incumbent is hired or retained to perform highly specialized duties.

Individual with a Disability – This term means a person to whom one or more of the following apply:

- A person with a physical or mental impairment that substantially limits one or more of the major life activities of such a person without regard to medications or other assistive measures a person might use to eliminate or reduce the effect of impairment.
- A person with a record of such an impairment.
- A person regarded as having such impairment.

Reasonable Accommodation – This term means change or adjustment to a job or work environment that enables a qualified employee with a disability to perform the essential functions of a job or enjoy the benefits and privileges of employment equal to those enjoyed by employees who have no disabilities. Reasonable accommodation does not include modifications or adjustments that cause an undue hardship to the agency.

Reasonable accommodation does not mean providing personal auxiliary aids or services, such as service dogs or hearing aids that person uses both on and off the job.

A reasonable accommodation does not include lowering production standards, promoting or assigning an employee to a higher-paying job, creating a position, or reassigning essential functions to another worker.

Undue Hardship – Whether a particular accommodation imposes undue hardship is determined on a case-by-case basis, with consideration of such factors as the following:

- The nature and cost of the accommodation needed.
- The agency's size, employee's official worksite, and financial resources.
- The agency's operation, structure, functions, and geographic separateness.
- The agency's administrative or fiscal relationship to its facility responding to the accommodation request and to the other state agencies.
- The impact of the accommodation on the operation of the agency or its facility.

POLICY

1. The agency's ADA Coordinator will coordinate ADA accommodation requests and function as the agency resource on ADA matter.

The agency's ADA Coordinator is:

Juril Stover
503-378-8610

2. An employee may submit a request for an accommodation under this policy.
3. The agency will review and respond in a timely manner to each request for accommodation. The agency will engage in an interactive dialogue with the employee about the employee's request.
4. Each accommodation is unique to the person, the disability, and the nature of the job. No specific form of accommodation can guarantee success for all people in any particular job. The agency will give primary consideration to the specific accommodation requested by the employee. Through the interactive process, the agency may identify and provide an alternative accommodation.
5. The duty to provide reasonable accommodation is ongoing. The agency and the employee must engage in the interactive process again if an accommodation proves ineffective.
6. The agency may deny an accommodation if it is not effective, if it will cause undue hardship to the agency, or if the agency identifies imminent physical harm or risk. The undue hardship exception is available only after careful consideration. The agency must consider alternative accommodations should a requested accommodation pose undue hardship.
7. Federal and state law prohibit retaliation against an employee with respect to hiring or any other term or condition of employment because the employee asked about, requested, or was previously accommodated under the ADA.



EMPLOYMENT RELATIONS BOARD
DISCRIMINATION AND WORKPLACE HARASSMENT
POLICY AND COMPLAINT PROCEDURE

Number: 115-010	Effective Date: September 10, 2012
Who this Policy Applies To: All ERB Employees and Board Members	
Approval Signature: 	

AUTHORITY: ORS 240.306, ORS 243.305, ORS 659, and ORS 659A inclusive as applicable; Governor's Executive Orders 96-38, 05-01, and 08-18

REFERENCE: Policy No. 115-007, Affirmative Action Policy Statement
Policy No. 115-008, Affirmative Action Plan
Procedure No. 115-PR-009, Agency Classified and Management Service Employees Complaint Procedure

PURPOSE AND SCOPE

To reaffirm that it is the policy of the Employment Relations Board to prohibit discrimination and workplace harassment, to clarify conduct that constitutes workplace harassment and sexual harassment, and to provide an effective complaint procedure for employees who believe they have been the victims of prohibited conduct. This policy is intended to protect employees, Customers, or clients of the agency, contractors, and visitors to the work site.

POLICY

Discrimination. It is the agency's policy to provide a work environment free from unlawful discrimination on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership and activity, or any other factor that an employer is prohibited by law from considering when making employment decisions. For purposes of this policy, prohibited discrimination includes discrimination on the basis of sexual orientation. This policy applies to all matters relating to hiring, firing, transfer, promotion, benefits, compensation, and other terms and conditions of employment.

Workplace Harassment. It is also the agency's policy that all employees, customers, clients, contractors, and visitors to the work site enjoy a work environment that is free from harassing

behavior. Employees at all levels of the organization are expected to conduct themselves in a business-like and professional manner at all times and refrain from sexual and other harassment.

Higher Standard. Managers and supervisors are held to a higher standard and are expected to take a proactive stance to ensure the integrity of the work environment. Managers and supervisors must exercise reasonable care to prevent and promptly correct any discrimination, workplace harassment, or sexual harassment they know about or should know about.

GUIDELINES

1. This policy prohibits discrimination or harassing behavior based on or because of a person's national origin, age, sex, race, color, disability, religion, sexual orientation, marital status, or other protected status.
2. Sexual harassment can be a form of workplace harassment. Sexual harassment is defined as unwelcome sexual advances, requests for sexual favors, and other verbal or physical behavior of a sexual nature when:
 - a. Submission to such conduct is made either explicitly or implicitly a term or condition of an individual's employment or is used as a basis for any employment decision (granting leave request, promotion, favorable performance appraisal, etc.); or
 - b. Such conduct is unwelcome and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile, or offensive working environment.
3. The following are examples of prohibited behavior. It should be understood that the examples are not meant to be all-inclusive and even one instance of such conduct may constitute harassment.
 - a. Unwelcome touching or closeness of a personal nature, which can encompass leaning over, cornering, or pinching;
 - b. Sexual innuendoes, teasing, and other sexual talk such as jokes, intimate inquiries, persistent unwanted courting, and sexist put-downs or insults;
 - c. Derogatory remarks, slurs, and jokes about a person's national origin, age, sex, race, color, disability, religion, sexual orientation, marital status, or other protected status.
 - d. Displays of explicit or offensive calendars, posters, pictures, drawings, or cartoons that reflect disparagingly on a class of persons or a particular person;

REPORTING

Anyone who is subject to or aware of what he or she believes to be discrimination or workplace harassment should report that behavior to their immediate supervisor, the Business Operations Administrator, the Board Chair, or to the agency's DAS Human Resources representative, as applicable. A report of discrimination, workplace harassment, or sexual harassment is

considered a complaint. A supervisor or manager receiving a complaint should promptly notify the Business Operations Administrator, the Board Chair, or the agency's DAS Human Resources representative, as applicable.

1. A complaint may be made orally or in writing.
2. A complaint should be made as soon as possible, but must be filed within one year of the occurrence.
3. An oral or written complaint should contain the following:
 - a. the name of the person filing the report;
 - b. the name of the complainant;
 - c. the names of all parties involved, including witnesses;
 - d. a specific and detailed description of the conduct or action that the employee believes is discriminatory or harassing;
 - e. the date or time period in which the alleged conduct occurred; and
 - f. a description of the remedy the employee desires.
4. Other Reporting Options. Nothing in this policy prevents any person from filing a formal complaint with the Bureau of Labor and Industries, the Equal Employment Opportunity Commission, or if applicable, the United States Department of Labor (USDOL) Civil Rights Center.

INVESTIGATION

The agency will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.

1. All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
2. The agency may need to take steps to ensure employees are protected from further potential discrimination or harassment.
3. Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
4. All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.

5. The agency will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment, or sexual harassment will not be tolerated.
6. The agency will notify the complainant and the accused when the investigation is concluded.
7. Immediate and appropriate action will be taken if a complaint is substantiated.
8. The agency will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.
9. The complainant and the accused will be notified by the agency if a complaint is not substantiated.

PENALTIES

Conduct in violation of this policy will not be tolerated.

1. Employees engaging in conduct in violation of this policy may be subject to disciplinary action, up to and including dismissal.
2. State temporary employees and volunteers who violate this policy may be subject to termination of their working or volunteer relationship with the agency.
3. Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action, up to and including dismissal.
4. An employee who engages in harassment of other employees while away from the workplace and outside of working hours may be subject to the provisions of this policy if that conduct has a negative impact on the work environment and/or working relationships.
5. If a complaint involves the conduct of a contracted employee or a contractor, the Business Operations Administrator, the Board Chair, or the agency's DAS Human Resources representative must inform the contractor of the problem behavior and require prompt, appropriate action.
6. If a complaint involves the conduct of a client, customer, or visitor, the agency must inform the client, customer, or visitor of the problem behavior and require prompt, appropriate action.

NONRETALIATION

This policy prohibits retaliation against employees who file a complaint, participate in an investigation, or report behavior directed at persons other than the employee. Any employee

found to have engaged in retaliatory action or behavior will be subject to discipline, up to and including dismissal.

1. Employees who believe they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment, or sexual harassment, should report this behavior to their supervisor, another manager, the Business Operations Administrator, the Board Chair, or the agency's DAS Human Resources representative, as applicable. Complaints of retaliation will be investigated promptly.
2. Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.
3. State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency.



EMPLOYMENT RELATIONS BOARD EMPLOYEE DEVELOPMENT

Number: 115-015	Effective Date: September 10, 2012
Who this Policy Applies To: All ERB Employees	
Approval Signature: 	

AUTHORITY: ORS 240.145(3), (4); DAS HRSD State Policy 50.45.01

PURPOSE

It is the policy of the Employment Relations Board to provide resources for our employees to perform the duties of their current position and to encourage their career development in state service, as far as is reasonably practicable to do.

The agency's goal is to provide a minimum of 20 hours of education and training related to work skills and knowledge for at least 50% of their permanent employees in each fiscal year. This goal is to be achieved through leadership, commitment, and the development and maintenance of agency and individual training plans.

POLICY

When funding can be accommodated within the agency budget, the agency will take the following actions to provide training and career development for its employees.

1. The agency shall develop a written agency training plan to require education and training related to work skills and knowledge for its employees.
2. The office administrator shall work with supervisors and employees to develop and update annually a written development plan for each employee that provides for the continuous improvement of the employee's job related knowledge and skills.

3. The agency shall maintain written documentation of agency workforce development hours and expenditures per instructions from the Department of Administrative Services regarding expenditures and account numbers related to training and travel.
4. When opportunities permit, the agency shall invite other state agencies to fill staff development openings and share training facilities and other employee development resources.
5. Educational assistance to employees may include paid leave. Provisions of the paid leave agreement between the agency and the employee shall be documented and maintained in the agency file.
 - a. When an employee is assigned to attend a course, the agency shall reimburse all of the costs of course registration fees, course materials, and necessary travel.
 - b. When an employee makes a request to attend a class, either during or after working hours, the agency may reimburse all or part of the cost if it can be accommodated within the agency budget or if deemed appropriate, allow the employee to use paid leave.
 - c. An agency may provide educational assistance to employees when it directly relates to their job responsibility and can be accommodated within the agency budget.
6. The written agency training plan is intended to relate individual employee development plans and agency workforce development priorities to the agency mission.
7. Training or education related to work skills and knowledge includes formal instructions or a structured learning plan related to:
 - a. employee's competence to perform a specific job,
 - b. employee's state government career, or
 - c. employee's work environment.
8. Modes of training delivery may be formal education, on-the-job training, supervised learning activities, and other specific training approved by the agency as job related.

EMPLOYMENT RELATIONS BOARD STATEMENT
ADOPTING DAS POLICY IN LIEU OF
AGENCY-SPECIFIC POLICY

The Employment Relations Board works with and depends upon the Department of Human Services Human Resources Services Division to assist with recruiting and policy making.

When the agency does not have an individual, agency-specific policy, it adopts the DAS policy as its own.

Employment Relations Board

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

**Agency Number: 11500
BAM Analyst: Lisper, Michelle
Budget Coordinator: Bontrager, Opal - (503)373-0744**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	State Gov't Labor Relations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	State Gov't Labor Relations	021	0	Phase - In	Essential Packages
010-00-00-00000	State Gov't Labor Relations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	State Gov't Labor Relations	031	0	Standard Inflation	Essential Packages
010-00-00-00000	State Gov't Labor Relations	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	State Gov't Labor Relations	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	State Gov't Labor Relations	080	0	May 2016 E-Board	Policy Packages
010-00-00-00000	State Gov't Labor Relations	081	0	September 2016 Emergency Board	Policy Packages
010-00-00-00000	State Gov't Labor Relations	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	State Gov't Labor Relations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	State Gov't Labor Relations	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Administration	021	0	Phase - In	Essential Packages
030-00-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Administration	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Administration	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Administration	080	0	May 2016 E-Board	Policy Packages
030-00-00-00000	Administration	081	0	September 2016 Emergency Board	Policy Packages
030-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Administration	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Administration	092	0	Statewide AG Adjustment	Policy Packages

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Employment Relations Board

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Administration	100	1	Executive Service	Policy Packages
030-00-00-00000	Administration	101	2	Case Mgt System - Phase 2 (Electronic Filing)	Policy Packages
030-00-00-00000	Administration	103	4	New Mediator Position	Policy Packages
040-00-00-00000	Mediation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-00-00-00000	Mediation	021	0	Phase - In	Essential Packages
040-00-00-00000	Mediation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Mediation	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Mediation	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Mediation	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Mediation	080	0	May 2016 E-Board	Policy Packages
040-00-00-00000	Mediation	081	0	September 2016 Emergency Board	Policy Packages
040-00-00-00000	Mediation	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Mediation	091	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Mediation	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Mediation	100	1	Executive Service	Policy Packages
040-00-00-00000	Mediation	102	3	Arbitrator Fees - Increase	Policy Packages
040-00-00-00000	Mediation	103	4	New Mediator Position	Policy Packages
050-00-00-00000	Hearings	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Hearings	021	0	Phase - In	Essential Packages
050-00-00-00000	Hearings	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Hearings	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Hearings	032	0	Above Standard Inflation	Essential Packages

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Employment Relations Board

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2017-19 Biennium**

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050-00-00-00000	Hearings	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Hearings	080	0	May 2016 E-Board	Policy Packages
050-00-00-00000	Hearings	081	0	September 2016 Emergency Board	Policy Packages
050-00-00-00000	Hearings	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Hearings	091	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Hearings	092	0	Statewide AG Adjustment	Policy Packages
060-00-00-00000	Elections	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-00-00-00000	Elections	021	0	Phase - In	Essential Packages
060-00-00-00000	Elections	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-00-00-00000	Elections	031	0	Standard Inflation	Essential Packages
060-00-00-00000	Elections	032	0	Above Standard Inflation	Essential Packages
060-00-00-00000	Elections	060	0	Technical Adjustments	Essential Packages
060-00-00-00000	Elections	080	0	May 2016 E-Board	Policy Packages
060-00-00-00000	Elections	081	0	September 2016 Emergency Board	Policy Packages
060-00-00-00000	Elections	090	0	Analyst Adjustments	Policy Packages
060-00-00-00000	Elections	091	0	Statewide Adjustment DAS Chgs	Policy Packages
060-00-00-00000	Elections	092	0	Statewide AG Adjustment	Policy Packages

Employment Relations Board

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 11500

BAM Analyst: Lisper, Michelle

Budget Coordinator: Bontrager, Opal - (503)373-0744

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	May 2016 E-Board	010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
			010-00-00-00000	State Gov't Labor Relations
	081	September 2016 Emergency Board	030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
			010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
	090	Analyst Adjustments	040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
			010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			040-00-00-00000	Mediation
091	Statewide Adjustment DAS Chgs	050-00-00-00000	Hearings	
		060-00-00-00000	Elections	
		010-00-00-00000	State Gov't Labor Relations	
		030-00-00-00000	Administration	
		040-00-00-00000	Mediation	
		050-00-00-00000	Hearings	
092	Statewide AG Adjustment	060-00-00-00000	Elections	
		010-00-00-00000	State Gov't Labor Relations	
		030-00-00-00000	Administration	
		040-00-00-00000	Mediation	

Employment Relations Board

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 11500

BAM Analyst: Lisper, Michelle

Budget Coordinator: Bontrager, Opal - (503)373-0744

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	Statewide AG Adjustment	050-00-00-00000 060-00-00-00000	Hearings Elections
1	100	Executive Service	030-00-00-00000 040-00-00-00000	Administration Mediation
2	101	Case Mgt System - Phase 2 (Electronic Filing)	030-00-00-00000	Administration
3	102	Arbitrator Fees - Increase	040-00-00-00000	Mediation
4	103	New Mediator Position	030-00-00-00000 040-00-00-00000	Administration Mediation

Employment Relations Board

Agency Number: 11500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11500-000-00-00-00000

2017-19 Biennium

Employment Relations Board

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	842,279	390,000	390,000	603,607	603,607	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	154,736	154,736	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	842,279	544,736	544,736	603,607	603,607	-
TOTAL BEGINNING BALANCE	\$842,279	\$544,736	\$544,736	\$603,607	\$603,607	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,061,040	2,393,033	2,460,956	2,976,339	2,768,739	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	64,623	90,100	90,100	89,648	89,648	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	240,680	142,404	142,404	164,497	164,497	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,433,826	1,501,440	1,501,440	2,056,320	2,056,320	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	1,674,506	1,643,844	1,643,844	2,220,817	2,220,817	-
TOTAL CHARGES FOR SERVICES	\$1,674,506	\$1,643,844	\$1,643,844	\$2,220,817	\$2,220,817	-

Employment Relations Board

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Budget Support - Detail Revenues and Expenditures

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2017-19 Biennium

Employment Relations Board

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	20,246	4,905	4,905	12,638	12,638	-
REVENUE CATEGORIES						
8000 General Fund	2,061,040	2,393,033	2,460,956	2,976,339	2,768,739	-
3400 Other Funds Ltd	1,759,375	1,738,849	1,738,849	2,323,103	2,323,103	-
TOTAL REVENUE CATEGORIES	\$3,820,415	\$4,131,882	\$4,199,805	\$5,299,442	\$5,091,842	-
AVAILABLE REVENUES						
8000 General Fund	2,061,040	2,393,033	2,460,956	2,976,339	2,768,739	-
3400 Other Funds Ltd	2,601,654	2,283,585	2,283,585	2,926,710	2,926,710	-
TOTAL AVAILABLE REVENUES	\$4,662,694	\$4,676,618	\$4,744,541	\$5,903,049	\$5,695,449	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,142,860	1,296,437	1,320,497	1,503,688	1,450,050	-
3400 Other Funds Ltd	1,107,044	1,058,179	1,074,705	1,181,504	1,139,358	-
All Funds	2,249,904	2,354,616	2,395,202	2,685,192	2,589,408	-
3160 Temporary Appointments						
8000 General Fund	4,560	1,550	1,550	1,607	1,607	-
3400 Other Funds Ltd	1,719	1,200	1,200	1,244	1,244	-
All Funds	6,279	2,750	2,750	2,851	2,851	-
3190 All Other Differential						

Employment Relations Board

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Budget Support - Detail Revenues and Expenditures

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2017-19 Biennium

Employment Relations Board

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	25,754	-	-	51,852	6,290	-
3400 Other Funds Ltd	56,787	-	-	40,740	4,942	-
All Funds	82,541	-	-	92,592	11,232	-
SALARIES & WAGES						
8000 General Fund	1,173,174	1,297,987	1,322,047	1,557,147	1,457,947	-
3400 Other Funds Ltd	1,165,550	1,059,379	1,075,905	1,223,488	1,145,544	-
TOTAL SALARIES & WAGES	\$2,338,724	\$2,357,366	\$2,397,952	\$2,780,635	\$2,603,491	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	104	312	312	416	384	-
3400 Other Funds Ltd	209	260	260	326	301	-
All Funds	313	572	572	742	685	-
3220 Public Employees' Retire Cont						
8000 General Fund	161,422	204,707	208,174	296,955	278,015	-
3400 Other Funds Ltd	167,777	167,088	169,470	233,325	218,446	-
All Funds	329,199	371,795	377,644	530,280	496,461	-
3221 Pension Obligation Bond						
8000 General Fund	72,860	72,740	76,283	81,227	81,227	-
3400 Other Funds Ltd	72,608	77,816	62,264	63,823	63,823	-
All Funds	145,468	150,556	138,547	145,050	145,050	-
3230 Social Security Taxes						
8000 General Fund	85,620	97,588	99,429	116,957	106,275	-
3400 Other Funds Ltd	86,498	79,706	80,970	91,899	83,505	-

Employment Relations Board

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Budget Support - Detail Revenues and Expenditures

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2017-19 Biennium

Employment Relations Board

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All Funds	172,118	177,294	180,399	208,856	189,780	-
3240 Unemployment Assessments						
8000 General Fund	4,040	-	-	-	-	-
3400 Other Funds Ltd	9,428	3,253	3,253	3,373	3,373	-
All Funds	13,468	3,253	3,253	3,373	3,373	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	413	488	488	545	506	-
3400 Other Funds Ltd	408	408	408	420	390	-
All Funds	821	896	896	965	896	-
3260 Mass Transit Tax						
8000 General Fund	6,872	7,894	8,039	9,342	8,505	-
3400 Other Funds Ltd	6,903	6,718	6,818	7,341	6,682	-
All Funds	13,775	14,612	14,857	16,683	15,187	-
3270 Flexible Benefits						
8000 General Fund	205,604	214,305	221,905	261,347	242,679	-
3400 Other Funds Ltd	207,214	182,559	189,041	205,357	190,689	-
All Funds	412,818	396,864	410,946	466,704	433,368	-
3280 Other OPE						
8000 General Fund	-	-	27,267	27,267	66,315	-
3400 Other Funds Ltd	-	-	40,368	40,368	98,542	-
All Funds	-	-	67,635	67,635	164,857	-
OTHER PAYROLL EXPENSES						
8000 General Fund	536,935	598,034	641,897	794,056	783,906	-

Employment Relations Board

Agency Number: 11500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11500-000-00-00-00000

2017-19 Biennium

Employment Relations Board

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3400 Other Funds Ltd	551,045	517,808	552,852	646,232	665,751	-
TOTAL OTHER PAYROLL EXPENSES	\$1,087,980	\$1,115,842	\$1,194,749	\$1,440,288	\$1,449,657	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	40,465	40,465	-	(48,197)	-
3400 Other Funds Ltd	-	55,714	55,714	-	(37,810)	-
All Funds	-	96,179	96,179	-	(86,007)	-
PERSONAL SERVICES						
8000 General Fund	1,710,109	1,936,486	2,004,409	2,351,203	2,193,656	-
3400 Other Funds Ltd	1,716,595	1,632,901	1,684,471	1,869,720	1,773,485	-
TOTAL PERSONAL SERVICES	\$3,426,704	\$3,569,387	\$3,688,880	\$4,220,923	\$3,967,141	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	17,343	41,636	41,636	48,890	42,669	-
3400 Other Funds Ltd	29,194	42,832	42,832	48,225	43,951	-
All Funds	46,537	84,468	84,468	97,115	86,620	-
4125 Out of State Travel						
8000 General Fund	2,681	-	-	-	-	-
3400 Other Funds Ltd	2,384	-	-	-	-	-
All Funds	5,065	-	-	-	-	-
4150 Employee Training						
8000 General Fund	2,781	5,189	5,189	5,668	5,381	-
3400 Other Funds Ltd	4,340	10,847	10,847	11,440	11,249	-

Employment Relations Board

Agency Number: 11500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11500-000-00-00-00000

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Employment Relations Board

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
All Funds	7,121	16,036	16,036	17,108	16,630	-
4175 Office Expenses						
8000 General Fund	13,488	2,777	2,777	17,762	16,490	-
3400 Other Funds Ltd	7,639	23,726	23,726	11,842	10,994	-
All Funds	21,127	26,503	26,503	29,604	27,484	-
4200 Telecommunications						
8000 General Fund	27,737	36,338	36,338	39,870	37,683	-
3400 Other Funds Ltd	17,641	26,193	26,193	28,620	27,162	-
All Funds	45,378	62,531	62,531	68,490	64,845	-
4225 State Gov. Service Charges						
8000 General Fund	61,917	29,085	29,085	56,396	52,480	-
3400 Other Funds Ltd	43,344	14,250	14,250	37,706	35,088	-
All Funds	105,261	43,335	43,335	94,102	87,568	-
4250 Data Processing						
8000 General Fund	28,436	59,072	59,072	93,998	86,061	-
3400 Other Funds Ltd	18,940	28,945	28,945	62,665	57,373	-
All Funds	47,376	88,017	88,017	156,663	143,434	-
4275 Publicity and Publications						
8000 General Fund	75	1,876	1,876	2,242	1,945	-
3400 Other Funds Ltd	173	4,321	4,321	4,679	4,481	-
All Funds	248	6,197	6,197	6,921	6,426	-
4300 Professional Services						
8000 General Fund	5,687	15,396	15,396	16,027	15,720	-

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Budget Support - Detail Revenues and Expenditures

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Employment Relations Board

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	14,421	23,435	23,435	24,396	23,942	-
All Funds	20,108	38,831	38,831	40,423	39,662	-
4315 IT Professional Services						
8000 General Fund	-	10,036	10,036	82,447	64,447	-
3400 Other Funds Ltd	-	7,553	7,553	55,863	81,863	-
All Funds	-	17,589	17,589	138,310	146,310	-
4325 Attorney General						
8000 General Fund	-	785	785	888	830	-
3400 Other Funds Ltd	32	-	-	-	-	-
All Funds	32	785	785	888	830	-
4375 Employee Recruitment and Develop						
8000 General Fund	364	-	-	-	-	-
3400 Other Funds Ltd	243	-	-	-	-	-
All Funds	607	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	6,360	9,935	9,935	10,323	10,303	-
3400 Other Funds Ltd	5,064	24,486	24,486	25,405	25,392	-
All Funds	11,424	34,421	34,421	35,728	35,695	-
4425 Facilities Rental and Taxes						
8000 General Fund	125,173	139,915	139,915	149,569	149,569	-
3400 Other Funds Ltd	83,449	101,860	101,860	108,888	108,888	-
All Funds	208,622	241,775	241,775	258,457	258,457	-
4650 Other Services and Supplies						

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Employment Relations Board

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	569	73,678	73,678	94,346	86,535	-
3400 Other Funds Ltd	439	41,960	41,960	55,474	49,579	-
All Funds	1,008	115,638	115,638	149,820	136,114	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,168	-	-	840	-	-
3400 Other Funds Ltd	2,071	5,589	5,589	6,356	5,796	-
All Funds	14,239	5,589	5,589	7,196	5,796	-
4715 IT Expendable Property						
8000 General Fund	16,727	30,829	30,829	5,870	4,970	-
3400 Other Funds Ltd	9,518	26,093	26,093	9,658	9,058	-
All Funds	26,245	56,922	56,922	15,528	14,028	-
SERVICES & SUPPLIES						
8000 General Fund	321,506	456,547	456,547	625,136	575,083	-
3400 Other Funds Ltd	238,892	382,090	382,090	491,217	494,816	-
TOTAL SERVICES & SUPPLIES	\$560,398	\$838,637	\$838,637	\$1,116,353	\$1,069,899	-
EXPENDITURES						
8000 General Fund	2,031,615	2,393,033	2,460,956	2,976,339	2,768,739	-
3400 Other Funds Ltd	1,955,487	2,014,991	2,066,561	2,360,937	2,268,301	-
TOTAL EXPENDITURES	\$3,987,102	\$4,408,024	\$4,527,517	\$5,337,276	\$5,037,040	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(29,425)	-	-	-	-	-
ENDING BALANCE						

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	646,167	268,594	217,024	565,773	658,409	-
TOTAL ENDING BALANCE	\$646,167	\$268,594	\$217,024	\$565,773	\$658,409	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	13	13	13	14	13	-
TOTAL AUTHORIZED POSITIONS	13	13	13	14	13	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	13.00	13.00	13.00	14.00	13.00	-
TOTAL AUTHORIZED FTE	13.00	13.00	13.00	14.00	13.00	-

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**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Administration**

Cross Reference Number: 11500-030-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	480,747	95,253	95,253	203,146	203,146	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	95,117	95,117	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	480,747	190,370	190,370	203,146	203,146	-
TOTAL BEGINNING BALANCE	\$480,747	\$190,370	\$190,370	\$203,146	\$203,146	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,220,122	1,210,839	1,235,481	1,501,035	1,438,827	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	32,711	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	18,482	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	401,531	892,704	892,704	1,069,286	1,069,286	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	420,013	892,704	892,704	1,069,286	1,069,286	-
TOTAL CHARGES FOR SERVICES	\$420,013	\$892,704	\$892,704	\$1,069,286	\$1,069,286	-

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	20,246	4,905	4,905	12,638	12,638	-
REVENUE CATEGORIES						
8000 General Fund	1,220,122	1,210,839	1,235,481	1,501,035	1,438,827	-
3400 Other Funds Ltd	472,970	897,609	897,609	1,081,924	1,081,924	-
TOTAL REVENUE CATEGORIES	\$1,693,092	\$2,108,448	\$2,133,090	\$2,582,959	\$2,520,751	-
AVAILABLE REVENUES						
8000 General Fund	1,220,122	1,210,839	1,235,481	1,501,035	1,438,827	-
3400 Other Funds Ltd	953,717	1,087,979	1,087,979	1,285,070	1,285,070	-
TOTAL AVAILABLE REVENUES	\$2,173,839	\$2,298,818	\$2,323,460	\$2,786,105	\$2,723,897	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	634,631	542,685	561,807	588,376	628,818	-
3400 Other Funds Ltd	311,084	426,411	439,664	462,320	494,094	-
All Funds	945,715	969,096	1,001,471	1,050,696	1,122,912	-
3160 Temporary Appointments						
8000 General Fund	2,927	-	-	-	-	-
3400 Other Funds Ltd	1,719	-	-	-	-	-
All Funds	4,646	-	-	-	-	-
3190 All Other Differential						

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	5,233	-	-	45,562	-	-
3400 Other Funds Ltd	4,801	-	-	35,798	-	-
All Funds	10,034	-	-	81,360	-	-
SALARIES & WAGES						
8000 General Fund	642,791	542,685	561,807	633,938	628,818	-
3400 Other Funds Ltd	317,604	426,411	439,664	498,118	494,094	-
TOTAL SALARIES & WAGES	\$960,395	\$969,096	\$1,001,471	\$1,132,056	\$1,122,912	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	13	125	125	128	128	-
3400 Other Funds Ltd	27	95	95	100	100	-
All Funds	40	220	220	228	228	-
3220 Public Employees' Retire Cont						
8000 General Fund	94,748	85,690	88,445	121,021	120,041	-
3400 Other Funds Ltd	47,451	67,332	69,242	95,091	94,323	-
All Funds	142,199	153,022	157,687	216,112	214,364	-
3221 Pension Obligation Bond						
8000 General Fund	42,574	40,173	31,932	33,564	33,564	-
3400 Other Funds Ltd	21,088	20,106	25,090	26,373	26,373	-
All Funds	63,662	60,279	57,022	59,937	59,937	-
3230 Social Security Taxes						
8000 General Fund	46,545	39,809	41,272	46,331	42,846	-
3400 Other Funds Ltd	23,251	31,281	32,295	36,405	33,666	-

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
All Funds	69,796	71,090	73,567	82,736	76,512	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	3,253	3,253	3,373	3,373	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	211	195	195	195	195	-
3400 Other Funds Ltd	124	150	150	150	150	-
All Funds	335	345	345	345	345	-
3260 Mass Transit Tax						
8000 General Fund	3,689	3,261	3,376	3,803	3,530	-
3400 Other Funds Ltd	1,816	2,583	2,663	2,988	2,773	-
All Funds	5,505	5,844	6,039	6,791	6,303	-
3270 Flexible Benefits						
8000 General Fund	102,657	85,477	88,502	93,337	93,337	-
3400 Other Funds Ltd	60,660	67,163	69,548	73,343	73,343	-
All Funds	163,317	152,640	158,050	166,680	166,680	-
3280 Other OPE						
8000 General Fund	-	-	6,403	6,403	45,451	-
3400 Other Funds Ltd	-	-	24,911	24,911	83,085	-
All Funds	-	-	31,314	31,314	128,536	-
OTHER PAYROLL EXPENSES						
8000 General Fund	290,437	254,730	260,250	304,782	339,092	-
3400 Other Funds Ltd	154,417	191,963	227,247	262,734	317,186	-
TOTAL OTHER PAYROLL EXPENSES	\$444,854	\$446,693	\$487,497	\$567,516	\$656,278	-

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Cross Reference Number: 11500-030-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	11,616	11,616	-	(48,160)	-
3400 Other Funds Ltd	-	(5,590)	(5,590)	-	(37,840)	-
All Funds	-	6,026	6,026	-	(86,000)	-
PERSONAL SERVICES						
8000 General Fund	933,228	809,031	833,673	938,720	919,750	-
3400 Other Funds Ltd	472,021	612,784	661,321	760,852	773,440	-
TOTAL PERSONAL SERVICES	\$1,405,249	\$1,421,815	\$1,494,994	\$1,699,572	\$1,693,190	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	232	1,124	1,124	1,166	1,166	-
3400 Other Funds Ltd	362	3,504	3,504	3,634	3,634	-
All Funds	594	4,628	4,628	4,800	4,800	-
4125 Out of State Travel						
8000 General Fund	1,968	-	-	-	-	-
3400 Other Funds Ltd	2,303	-	-	-	-	-
All Funds	4,271	-	-	-	-	-
4150 Employee Training						
8000 General Fund	2,681	5,189	5,189	5,381	5,381	-
3400 Other Funds Ltd	3,140	5,035	5,035	5,221	5,221	-
All Funds	5,821	10,224	10,224	10,602	10,602	-
4175 Office Expenses						

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	13,463	2,777	2,777	17,762	16,490	-
3400 Other Funds Ltd	7,571	23,726	23,726	11,842	10,994	-
All Funds	21,034	26,503	26,503	29,604	27,484	-
4200 Telecommunications						
8000 General Fund	27,737	36,338	36,338	39,870	37,683	-
3400 Other Funds Ltd	17,641	26,193	26,193	28,620	27,162	-
All Funds	45,378	62,531	62,531	68,490	64,845	-
4225 State Gov. Service Charges						
8000 General Fund	61,917	29,085	29,085	56,396	52,480	-
3400 Other Funds Ltd	43,344	14,250	14,250	37,706	35,088	-
All Funds	105,261	43,335	43,335	94,102	87,568	-
4250 Data Processing						
8000 General Fund	28,410	59,072	59,072	93,998	86,061	-
3400 Other Funds Ltd	18,940	28,945	28,945	62,665	57,373	-
All Funds	47,350	88,017	88,017	156,663	143,434	-
4275 Publicity and Publications						
8000 General Fund	75	1,876	1,876	2,242	1,945	-
3400 Other Funds Ltd	144	4,321	4,321	4,679	4,481	-
All Funds	219	6,197	6,197	6,921	6,426	-
4300 Professional Services						
8000 General Fund	3,528	1,169	1,169	1,217	1,217	-
3400 Other Funds Ltd	1,754	6,769	6,769	7,047	7,047	-
All Funds	5,282	7,938	7,938	8,264	8,264	-

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Cross Reference Number: 11500-030-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4315 IT Professional Services						
8000 General Fund	-	10,036	10,036	82,447	64,447	-
3400 Other Funds Ltd	-	7,553	7,553	55,863	73,863	-
All Funds	-	17,589	17,589	138,310	138,310	-
4325 Attorney General						
8000 General Fund	-	785	785	888	830	-
3400 Other Funds Ltd	32	-	-	-	-	-
All Funds	32	785	785	888	830	-
4375 Employee Recruitment and Develop						
8000 General Fund	364	-	-	-	-	-
3400 Other Funds Ltd	243	-	-	-	-	-
All Funds	607	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	6,133	9,935	9,935	10,323	10,303	-
3400 Other Funds Ltd	5,064	24,486	24,486	25,405	25,392	-
All Funds	11,197	34,421	34,421	35,728	35,695	-
4425 Facilities Rental and Taxes						
8000 General Fund	125,173	139,915	139,915	149,569	149,569	-
3400 Other Funds Ltd	83,449	101,860	101,860	108,888	108,888	-
All Funds	208,622	241,775	241,775	258,457	258,457	-
4650 Other Services and Supplies						
8000 General Fund	569	73,678	73,678	94,346	86,535	-
3400 Other Funds Ltd	439	41,960	41,960	55,474	49,579	-

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
All Funds	1,008	115,638	115,638	149,820	136,114	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,168	-	-	840	-	-
3400 Other Funds Ltd	2,071	5,589	5,589	6,356	5,796	-
All Funds	14,239	5,589	5,589	7,196	5,796	-
4715 IT Expendable Property						
8000 General Fund	16,727	30,829	30,829	5,870	4,970	-
3400 Other Funds Ltd	9,518	26,093	26,093	9,658	9,058	-
All Funds	26,245	56,922	56,922	15,528	14,028	-
SERVICES & SUPPLIES						
8000 General Fund	301,145	401,808	401,808	562,315	519,077	-
3400 Other Funds Ltd	196,015	320,284	320,284	423,058	423,576	-
TOTAL SERVICES & SUPPLIES	\$497,160	\$722,092	\$722,092	\$985,373	\$942,653	-
EXPENDITURES						
8000 General Fund	1,234,373	1,210,839	1,235,481	1,501,035	1,438,827	-
3400 Other Funds Ltd	668,036	933,068	981,605	1,183,910	1,197,016	-
TOTAL EXPENDITURES	\$1,902,409	\$2,143,907	\$2,217,086	\$2,684,945	\$2,635,843	-
REVERSIONS						
9900 Reversions						
8000 General Fund	14,251	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	285,681	154,911	106,374	101,160	88,054	-
TOTAL ENDING BALANCE	\$285,681	\$154,911	\$106,374	\$101,160	\$88,054	-

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	5	5	5	-
TOTAL AUTHORIZED POSITIONS	5	5	5	5	5	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	5.00	5.00	5.00	5.00	-
TOTAL AUTHORIZED FTE	5.00	5.00	5.00	5.00	5.00	-

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2017-19 Biennium
Mediation**

Cross Reference Number: 11500-040-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	136,747	96,645	96,645	234,031	234,031	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	25,000	25,000	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	136,747	121,645	121,645	234,031	234,031	-
TOTAL BEGINNING BALANCE	\$136,747	\$121,645	\$121,645	\$234,031	\$234,031	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	332,565	526,586	561,709	777,978	632,893	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	13,600	13,600	31,400	31,400	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	222,198	142,404	142,404	164,497	164,497	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	364,329	281,504	281,504	514,080	514,080	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	586,527	423,908	423,908	678,577	678,577	-
TOTAL CHARGES FOR SERVICES	\$586,527	\$423,908	\$423,908	\$678,577	\$678,577	-

Employment Relations Board

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**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Mediation**

Cross Reference Number: 11500-040-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
REVENUE CATEGORIES						
8000 General Fund	332,565	526,586	561,709	777,978	632,893	-
3400 Other Funds Ltd	586,527	437,508	437,508	709,977	709,977	-
TOTAL REVENUE CATEGORIES	\$919,092	\$964,094	\$999,217	\$1,487,955	\$1,342,870	-
AVAILABLE REVENUES						
8000 General Fund	332,565	526,586	561,709	777,978	632,893	-
3400 Other Funds Ltd	723,274	559,153	559,153	944,008	944,008	-
TOTAL AVAILABLE REVENUES	\$1,055,839	\$1,085,739	\$1,120,862	\$1,721,986	\$1,576,901	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	226,860	351,207	356,145	472,294	378,214	-
3400 Other Funds Ltd	353,755	275,949	279,222	371,090	297,170	-
All Funds	580,615	627,156	635,367	843,384	675,384	-
3190 All Other Differential						
8000 General Fund	1,444	-	-	6,290	6,290	-
3400 Other Funds Ltd	28,838	-	-	4,942	4,942	-
All Funds	30,282	-	-	11,232	11,232	-
SALARIES & WAGES						
8000 General Fund	228,304	351,207	356,145	478,584	384,504	-
3400 Other Funds Ltd	382,593	275,949	279,222	376,032	302,112	-
TOTAL SALARIES & WAGES	\$610,897	\$627,156	\$635,367	\$854,616	\$686,616	-

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Mediation**

Cross Reference Number: 11500-040-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	18	87	87	144	112	-
3400 Other Funds Ltd	79	67	67	113	88	-
All Funds	97	154	154	257	200	-
3220 Public Employees' Retire Cont						
8000 General Fund	33,033	55,457	56,169	91,362	73,402	-
3400 Other Funds Ltd	58,336	43,571	44,043	71,783	57,672	-
All Funds	91,369	99,028	100,212	163,145	131,074	-
3221 Pension Obligation Bond						
8000 General Fund	15,193	14,589	20,665	21,951	21,951	-
3400 Other Funds Ltd	24,554	25,553	16,237	17,247	17,247	-
All Funds	39,747	40,142	36,902	39,198	39,198	-
3230 Social Security Taxes						
8000 General Fund	17,279	26,866	27,244	36,611	29,414	-
3400 Other Funds Ltd	28,877	21,112	21,362	28,768	23,113	-
All Funds	46,156	47,978	48,606	65,379	52,527	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	90	136	136	175	136	-
3400 Other Funds Ltd	129	105	105	135	105	-
All Funds	219	241	241	310	241	-
3260 Mass Transit Tax						
8000 General Fund	1,370	2,021	2,051	2,871	2,307	-

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**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Mediation**

Cross Reference Number: 11500-040-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	2,295	1,870	1,890	2,257	1,813	-
All Funds	3,665	3,891	3,941	5,128	4,120	-
3270 Flexible Benefits						
8000 General Fund	41,920	59,836	61,961	84,006	65,338	-
3400 Other Funds Ltd	59,236	47,012	48,681	66,006	51,338	-
All Funds	101,156	106,848	110,642	150,012	116,676	-
3280 Other OPE						
8000 General Fund	-	-	20,864	20,864	20,864	-
3400 Other Funds Ltd	-	-	15,457	15,457	15,457	-
All Funds	-	-	36,321	36,321	36,321	-
OTHER PAYROLL EXPENSES						
8000 General Fund	108,903	158,992	189,177	257,984	213,524	-
3400 Other Funds Ltd	173,506	139,290	147,842	201,766	166,833	-
TOTAL OTHER PAYROLL EXPENSES	\$282,409	\$298,282	\$337,019	\$459,750	\$380,357	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(17,760)	(17,760)	-	(37)	-
3400 Other Funds Ltd	-	44,226	44,226	-	30	-
All Funds	-	26,466	26,466	-	(7)	-
PERSONAL SERVICES						
8000 General Fund	337,207	492,439	527,562	736,568	597,991	-
3400 Other Funds Ltd	556,099	459,465	471,290	577,798	468,975	-
TOTAL PERSONAL SERVICES	\$893,306	\$951,904	\$998,852	\$1,314,366	\$1,066,966	-

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Mediation**

Cross Reference Number: 11500-040-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	16,213	34,147	34,147	41,123	34,902	-
3400 Other Funds Ltd	26,156	28,440	28,440	33,300	29,026	-
All Funds	42,369	62,587	62,587	74,423	63,928	-
4125 Out of State Travel						
8000 General Fund	455	-	-	-	-	-
4150 Employee Training						
8000 General Fund	100	-	-	287	-	-
3400 Other Funds Ltd	1,200	2,906	2,906	3,205	3,014	-
All Funds	1,300	2,906	2,906	3,492	3,014	-
4175 Office Expenses						
8000 General Fund	25	-	-	-	-	-
3400 Other Funds Ltd	68	-	-	-	-	-
All Funds	93	-	-	-	-	-
4250 Data Processing						
8000 General Fund	26	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	29	-	-	-	-	-
4300 Professional Services						
8000 General Fund	1,272	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	-	-	8,000	-

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**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Mediation**

Cross Reference Number: 11500-040-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4400 Dues and Subscriptions						
8000 General Fund	227	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	18,318	34,147	34,147	41,410	34,902	-
3400 Other Funds Ltd	27,453	31,346	31,346	36,505	40,040	-
TOTAL SERVICES & SUPPLIES	\$45,771	\$65,493	\$65,493	\$77,915	\$74,942	-
EXPENDITURES						
8000 General Fund	355,525	526,586	561,709	777,978	632,893	-
3400 Other Funds Ltd	583,552	490,811	502,636	614,303	509,015	-
TOTAL EXPENDITURES	\$939,077	\$1,017,397	\$1,064,345	\$1,392,281	\$1,141,908	-
REVERSIONS						
9900 Reversions						
8000 General Fund	22,960	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	139,722	68,342	56,517	329,705	434,993	-
TOTAL ENDING BALANCE	\$139,722	\$68,342	\$56,517	\$329,705	\$434,993	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	4	5	4	-
TOTAL AUTHORIZED POSITIONS	4	4	4	5	4	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.50	3.50	3.50	4.50	3.50	-
TOTAL AUTHORIZED FTE	3.50	3.50	3.50	4.50	3.50	-

Employment Relations Board

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**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Hearings**

Cross Reference Number: 11500-050-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	221,934	198,102	198,102	166,430	166,430	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	34,619	34,619	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	221,934	232,721	232,721	166,430	166,430	-
TOTAL BEGINNING BALANCE	\$221,934	\$232,721	\$232,721	\$166,430	\$166,430	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	440,492	655,608	663,766	697,326	697,019	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	31,912	76,500	76,500	58,248	58,248	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	660,037	327,232	327,232	472,954	472,954	-
REVENUE CATEGORIES						
8000 General Fund	440,492	655,608	663,766	697,326	697,019	-
3400 Other Funds Ltd	691,949	403,732	403,732	531,202	531,202	-
TOTAL REVENUE CATEGORIES	\$1,132,441	\$1,059,340	\$1,067,498	\$1,228,528	\$1,228,221	-

AVAILABLE REVENUES

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**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Hearings**

Cross Reference Number: 11500-050-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	440,492	655,608	663,766	697,326	697,019	-
3400 Other Funds Ltd	913,883	636,453	636,453	697,632	697,632	-
TOTAL AVAILABLE REVENUES	\$1,354,375	\$1,292,061	\$1,300,219	\$1,394,958	\$1,394,651	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	239,058	402,545	402,545	443,018	443,018	-
3400 Other Funds Ltd	437,504	355,819	355,819	348,094	348,094	-
All Funds	676,562	758,364	758,364	791,112	791,112	-
3160 Temporary Appointments						
8000 General Fund	1,633	1,550	1,550	1,607	1,607	-
3400 Other Funds Ltd	-	1,200	1,200	1,244	1,244	-
All Funds	1,633	2,750	2,750	2,851	2,851	-
3190 All Other Differential						
8000 General Fund	17,633	-	-	-	-	-
3400 Other Funds Ltd	22,988	-	-	-	-	-
All Funds	40,621	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	258,324	404,095	404,095	444,625	444,625	-
3400 Other Funds Ltd	460,492	357,019	357,019	349,338	349,338	-
TOTAL SALARIES & WAGES	\$718,816	\$761,114	\$761,114	\$793,963	\$793,963	-

OTHER PAYROLL EXPENSES

Employment Relations Board

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**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Hearings**

Cross Reference Number: 11500-050-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	55	100	100	144	144	-
3400 Other Funds Ltd	101	98	98	113	113	-
All Funds	156	198	198	257	257	-
3220 Public Employees' Retire Cont						
8000 General Fund	26,638	63,560	63,560	84,572	84,572	-
3400 Other Funds Ltd	61,212	56,185	56,185	66,451	66,451	-
All Funds	87,850	119,745	119,745	151,023	151,023	-
3221 Pension Obligation Bond						
8000 General Fund	12,182	17,978	23,686	25,712	25,712	-
3400 Other Funds Ltd	26,642	32,157	20,937	20,203	20,203	-
All Funds	38,824	50,135	44,623	45,915	45,915	-
3230 Social Security Taxes						
8000 General Fund	18,487	30,913	30,913	34,015	34,015	-
3400 Other Funds Ltd	34,002	27,313	27,313	26,726	26,726	-
All Funds	52,489	58,226	58,226	60,741	60,741	-
3240 Unemployment Assessments						
8000 General Fund	4,040	-	-	-	-	-
3400 Other Funds Ltd	9,428	-	-	-	-	-
All Funds	13,468	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	84	157	157	175	175	-
3400 Other Funds Ltd	152	153	153	135	135	-

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**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Hearings**

Cross Reference Number: 11500-050-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
All Funds	236	310	310	310	310	-
3260 Mass Transit Tax						
8000 General Fund	1,550	2,612	2,612	2,668	2,668	-
3400 Other Funds Ltd	2,763	2,265	2,265	2,096	2,096	-
All Funds	4,313	4,877	4,877	4,764	4,764	-
3270 Flexible Benefits						
8000 General Fund	46,953	68,992	71,442	84,004	84,004	-
3400 Other Funds Ltd	85,754	68,384	70,812	66,008	66,008	-
All Funds	132,707	137,376	142,254	150,012	150,012	-
OTHER PAYROLL EXPENSES						
8000 General Fund	109,989	184,312	192,470	231,290	231,290	-
3400 Other Funds Ltd	220,054	186,555	177,763	181,732	181,732	-
TOTAL OTHER PAYROLL EXPENSES	\$330,043	\$370,867	\$370,233	\$413,022	\$413,022	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	46,609	46,609	-	-	-
3400 Other Funds Ltd	-	17,078	17,078	-	-	-
All Funds	-	63,687	63,687	-	-	-
PERSONAL SERVICES						
8000 General Fund	368,313	635,016	643,174	675,915	675,915	-
3400 Other Funds Ltd	680,546	560,652	551,860	531,070	531,070	-
TOTAL PERSONAL SERVICES	\$1,048,859	\$1,195,668	\$1,195,034	\$1,206,985	\$1,206,985	-
SERVICES & SUPPLIES						

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Budget Support - Detail Revenues and Expenditures

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Hearings

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4100 Instate Travel						
8000 General Fund	898	6,365	6,365	6,601	6,601	-
3400 Other Funds Ltd	2,676	10,888	10,888	11,291	11,291	-
All Funds	3,574	17,253	17,253	17,892	17,892	-
4125 Out of State Travel						
8000 General Fund	258	-	-	-	-	-
3400 Other Funds Ltd	81	-	-	-	-	-
All Funds	339	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	-	2,906	2,906	3,014	3,014	-
4300 Professional Services						
8000 General Fund	887	14,227	14,227	14,810	14,503	-
3400 Other Funds Ltd	12,667	16,666	16,666	17,349	16,895	-
All Funds	13,554	30,893	30,893	32,159	31,398	-
SERVICES & SUPPLIES						
8000 General Fund	2,043	20,592	20,592	21,411	21,104	-
3400 Other Funds Ltd	15,424	30,460	30,460	31,654	31,200	-
TOTAL SERVICES & SUPPLIES	\$17,467	\$51,052	\$51,052	\$53,065	\$52,304	-
EXPENDITURES						
8000 General Fund	370,356	655,608	663,766	697,326	697,019	-
3400 Other Funds Ltd	695,970	591,112	582,320	562,724	562,270	-
TOTAL EXPENDITURES	\$1,066,326	\$1,246,720	\$1,246,086	\$1,260,050	\$1,259,289	-
REVERSIONS						

Employment Relations Board

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**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Hearings**

Cross Reference Number: 11500-050-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
9900 Reversions						
8000 General Fund	(70,136)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	217,913	45,341	54,133	134,908	135,362	-
TOTAL ENDING BALANCE	\$217,913	\$45,341	\$54,133	\$134,908	\$135,362	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	4	4	4	-
TOTAL AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.00	4.50	4.50	4.50	4.50	-
TOTAL AUTHORIZED FTE	4.00	4.50	4.50	4.50	4.50	-

Employment Relations Board

Agency Number: 11500

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Elections**

Cross Reference Number: 11500-060-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,851	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	67,861	-	-	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	7,929	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	67,861	-	-	-	-	-
3400 Other Funds Ltd	7,929	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$75,790	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	67,861	-	-	-	-	-
3400 Other Funds Ltd	10,780	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$78,641	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	42,311	-	-	-	-	-

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**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Elections**

Cross Reference Number: 11500-060-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	4,701	-	-	-	-	-
All Funds	47,012	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,444	-	-	-	-	-
3400 Other Funds Ltd	160	-	-	-	-	-
All Funds	1,604	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	43,755	-	-	-	-	-
3400 Other Funds Ltd	4,861	-	-	-	-	-
TOTAL SALARIES & WAGES	\$48,616	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	18	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
All Funds	20	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	7,003	-	-	-	-	-
3400 Other Funds Ltd	778	-	-	-	-	-
All Funds	7,781	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	2,911	-	-	-	-	-
3400 Other Funds Ltd	324	-	-	-	-	-
All Funds	3,235	-	-	-	-	-

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11500-060-00-00-00000

2017-19 Biennium

Elections

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3230 Social Security Taxes						
8000 General Fund	3,309	-	-	-	-	-
3400 Other Funds Ltd	368	-	-	-	-	-
All Funds	3,677	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	28	-	-	-	-	-
3400 Other Funds Ltd	3	-	-	-	-	-
All Funds	31	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	263	-	-	-	-	-
3400 Other Funds Ltd	29	-	-	-	-	-
All Funds	292	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	14,074	-	-	-	-	-
3400 Other Funds Ltd	1,564	-	-	-	-	-
All Funds	15,638	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	27,606	-	-	-	-	-
3400 Other Funds Ltd	3,068	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$30,674	-	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	71,361	-	-	-	-	-
3400 Other Funds Ltd	7,929	-	-	-	-	-

Employment Relations Board

Agency Number: 11500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11500-060-00-00-00000

2017-19 Biennium

Elections

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
TOTAL PERSONAL SERVICES	\$79,290	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	3,500	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,851	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,851	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.50	-	-	-	-	-
TOTAL AUTHORIZED FTE	0.50	-	-	-	-	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	203,146	203,146	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,267,967	1,267,967	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,069,286	1,069,286	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	12,638	12,638	0	-
TOTAL REVENUES				
8000 General Fund	1,267,967	1,267,967	0	-
3400 Other Funds Ltd	1,081,924	1,081,924	0	-
TOTAL REVENUES	\$2,349,891	\$2,349,891	0	-
AVAILABLE REVENUES				
8000 General Fund	1,267,967	1,267,967	0	-
3400 Other Funds Ltd	1,285,070	1,285,070	0	-
TOTAL AVAILABLE REVENUES	\$2,553,037	\$2,553,037	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	578,311	618,753	40,442	6.99%
3400 Other Funds Ltd	454,409	486,183	31,774	6.99%
All Funds	1,032,720	1,104,936	72,216	6.99%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	128	128	0	-
3400 Other Funds Ltd	100	100	0	-
All Funds	228	228	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	110,401	118,119	7,718	6.99%
3400 Other Funds Ltd	86,747	92,813	6,066	6.99%
All Funds	197,148	210,932	13,784	6.99%
3221 Pension Obligation Bond				
8000 General Fund	31,932	31,932	0	-
3400 Other Funds Ltd	25,090	25,090	0	-
All Funds	57,022	57,022	0	-
3230 Social Security Taxes				
8000 General Fund	42,076	42,076	0	-
3400 Other Funds Ltd	33,061	33,061	0	-
All Funds	75,137	75,137	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	3,253	3,253	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	195	195	0	-
3400 Other Funds Ltd	150	150	0	-
All Funds	345	345	0	-
3260 Mass Transit Tax				
8000 General Fund	3,376	3,376	0	-
3400 Other Funds Ltd	2,663	2,663	0	-
All Funds	6,039	6,039	0	-
3270 Flexible Benefits				
8000 General Fund	93,337	93,337	0	-
3400 Other Funds Ltd	73,343	73,343	0	-
All Funds	166,680	166,680	0	-
3280 Other OPE				
8000 General Fund	6,403	6,403	0	-
3400 Other Funds Ltd	24,911	24,911	0	-
All Funds	31,314	31,314	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	287,848	295,566	7,718	2.68%
3400 Other Funds Ltd	249,318	255,384	6,066	2.43%
TOTAL OTHER PAYROLL EXPENSES	\$537,166	\$550,950	\$13,784	2.57%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(48,160)	(48,160)	100.00%
3400 Other Funds Ltd	-	(37,840)	(37,840)	100.00%
All Funds	-	(86,000)	(86,000)	100.00%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	866,159	866,159	0	-
3400 Other Funds Ltd	703,727	703,727	0	-
TOTAL PERSONAL SERVICES	\$1,569,886	\$1,569,886	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,124	1,124	0	-
3400 Other Funds Ltd	3,504	3,504	0	-
All Funds	4,628	4,628	0	-
4150 Employee Training				
8000 General Fund	5,189	5,189	0	-
3400 Other Funds Ltd	5,035	5,035	0	-
All Funds	10,224	10,224	0	-
4175 Office Expenses				
8000 General Fund	2,777	2,777	0	-
3400 Other Funds Ltd	23,726	23,726	0	-
All Funds	26,503	26,503	0	-
4200 Telecommunications				
8000 General Fund	36,338	36,338	0	-
3400 Other Funds Ltd	26,193	26,193	0	-
All Funds	62,531	62,531	0	-
4225 State Gov. Service Charges				
8000 General Fund	31,820	31,820	0	-
3400 Other Funds Ltd	16,073	16,073	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	47,893	47,893	0	-
4250 Data Processing				
8000 General Fund	58,559	58,559	0	-
3400 Other Funds Ltd	28,603	28,603	0	-
All Funds	87,162	87,162	0	-
4275 Publicity and Publications				
8000 General Fund	1,876	1,876	0	-
3400 Other Funds Ltd	4,321	4,321	0	-
All Funds	6,197	6,197	0	-
4300 Professional Services				
8000 General Fund	1,169	1,169	0	-
3400 Other Funds Ltd	6,769	6,769	0	-
All Funds	7,938	7,938	0	-
4315 IT Professional Services				
8000 General Fund	10,036	10,036	0	-
3400 Other Funds Ltd	7,553	7,553	0	-
All Funds	17,589	17,589	0	-
4325 Attorney General				
8000 General Fund	785	785	0	-
4400 Dues and Subscriptions				
8000 General Fund	9,935	9,935	0	-
3400 Other Funds Ltd	24,486	24,486	0	-
All Funds	34,421	34,421	0	-
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	139,915	139,915	0	-
3400 Other Funds Ltd	101,860	101,860	0	-
All Funds	241,775	241,775	0	-
4650 Other Services and Supplies				
8000 General Fund	71,456	71,456	0	-
3400 Other Funds Ltd	40,479	40,479	0	-
All Funds	111,935	111,935	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,589	5,589	0	-
4715 IT Expendable Property				
8000 General Fund	30,829	30,829	0	-
3400 Other Funds Ltd	26,093	26,093	0	-
All Funds	56,922	56,922	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	401,808	401,808	0	-
3400 Other Funds Ltd	320,284	320,284	0	-
TOTAL SERVICES & SUPPLIES	\$722,092	\$722,092	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,267,967	1,267,967	0	-
3400 Other Funds Ltd	1,024,011	1,024,011	0	-
TOTAL EXPENDITURES	\$2,291,978	\$2,291,978	0	-
ENDING BALANCE				
3400 Other Funds Ltd	261,059	261,059	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	5	5	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	234,031	234,031	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	622,661	622,661	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	23,400	23,400	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	164,497	164,497	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	514,080	514,080	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	678,577	678,577	0	-
TOTAL REVENUES				
8000 General Fund	622,661	622,661	0	-
3400 Other Funds Ltd	701,977	701,977	0	-
TOTAL REVENUES	\$1,324,638	\$1,324,638	0	-
AVAILABLE REVENUES				
8000 General Fund	622,661	622,661	0	-
3400 Other Funds Ltd	936,008	936,008	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$1,558,669	\$1,558,669	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	378,214	378,214	0	-
3400 Other Funds Ltd	297,170	297,170	0	-
All Funds	675,384	675,384	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	112	112	0	-
3400 Other Funds Ltd	88	88	0	-
All Funds	200	200	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	72,201	72,201	0	-
3400 Other Funds Ltd	56,729	56,729	0	-
All Funds	128,930	128,930	0	-
3221 Pension Obligation Bond				
8000 General Fund	20,665	20,665	0	-
3400 Other Funds Ltd	16,237	16,237	0	-
All Funds	36,902	36,902	0	-
3230 Social Security Taxes				
8000 General Fund	28,933	28,933	0	-
3400 Other Funds Ltd	22,735	22,735	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	51,668	51,668	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	136	136	0	-
3400 Other Funds Ltd	105	105	0	-
All Funds	241	241	0	-
3260 Mass Transit Tax				
8000 General Fund	2,051	2,051	0	-
3400 Other Funds Ltd	1,890	1,890	0	-
All Funds	3,941	3,941	0	-
3270 Flexible Benefits				
8000 General Fund	65,338	65,338	0	-
3400 Other Funds Ltd	51,338	51,338	0	-
All Funds	116,676	116,676	0	-
3280 Other OPE				
8000 General Fund	20,864	20,864	0	-
3400 Other Funds Ltd	15,457	15,457	0	-
All Funds	36,321	36,321	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	210,300	210,300	0	-
3400 Other Funds Ltd	164,579	164,579	0	-
TOTAL OTHER PAYROLL EXPENSES	\$374,879	\$374,879	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	588,514	588,514	0	-
3400 Other Funds Ltd	461,749	461,749	0	-

Employment Relations Board

Agency Number: 11500

Version / Column Comparison Report - Detail

Cross Reference Number:11500-040-00-00-00000

2017-19 Biennium

Mediation

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$1,050,263	\$1,050,263	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	34,147	34,147	0	-
3400 Other Funds Ltd	28,440	28,440	0	-
All Funds	62,587	62,587	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,906	2,906	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	34,147	34,147	0	-
3400 Other Funds Ltd	31,346	31,346	0	-
TOTAL SERVICES & SUPPLIES	\$65,493	\$65,493	0	-
TOTAL EXPENDITURES				
8000 General Fund	622,661	622,661	0	-
3400 Other Funds Ltd	493,095	493,095	0	-
TOTAL EXPENDITURES	\$1,115,756	\$1,115,756	0	-
ENDING BALANCE				
3400 Other Funds Ltd	442,913	442,913	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	3.50	0	-

Employment Relations Board

Agency Number: 11500

**Version / Column Comparison Report - Detail
2017-19 Biennium
Hearings**

Cross Reference Number:11500-050-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	166,430	166,430	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	694,364	694,364	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	58,248	58,248	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	472,954	472,954	0	-
TOTAL REVENUES				
8000 General Fund	694,364	694,364	0	-
3400 Other Funds Ltd	531,202	531,202	0	-
TOTAL REVENUES	\$1,225,566	\$1,225,566	0	-
AVAILABLE REVENUES				
8000 General Fund	694,364	694,364	0	-
3400 Other Funds Ltd	697,632	697,632	0	-
TOTAL AVAILABLE REVENUES	\$1,391,996	\$1,391,996	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	443,018	443,018	0	-
3400 Other Funds Ltd	348,094	348,094	0	-
All Funds	791,112	791,112	0	-
3160 Temporary Appointments				
8000 General Fund	1,550	1,550	0	-
3400 Other Funds Ltd	1,200	1,200	0	-
All Funds	2,750	2,750	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	444,568	444,568	0	-
3400 Other Funds Ltd	349,294	349,294	0	-
TOTAL SALARIES & WAGES	\$793,862	\$793,862	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	144	144	0	-
3400 Other Funds Ltd	113	113	0	-
All Funds	257	257	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	84,572	84,572	0	-
3400 Other Funds Ltd	66,451	66,451	0	-
All Funds	151,023	151,023	0	-
3221 Pension Obligation Bond				
8000 General Fund	23,686	23,686	0	-
3400 Other Funds Ltd	20,937	20,937	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	44,623	44,623	0	-
3230 Social Security Taxes				
8000 General Fund	34,011	34,011	0	-
3400 Other Funds Ltd	26,720	26,720	0	-
All Funds	60,731	60,731	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	175	175	0	-
3400 Other Funds Ltd	135	135	0	-
All Funds	310	310	0	-
3260 Mass Transit Tax				
8000 General Fund	2,612	2,612	0	-
3400 Other Funds Ltd	2,265	2,265	0	-
All Funds	4,877	4,877	0	-
3270 Flexible Benefits				
8000 General Fund	84,004	84,004	0	-
3400 Other Funds Ltd	66,008	66,008	0	-
All Funds	150,012	150,012	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	229,204	229,204	0	-
3400 Other Funds Ltd	182,629	182,629	0	-
TOTAL OTHER PAYROLL EXPENSES	\$411,833	\$411,833	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	673,772	673,772	0	-
3400 Other Funds Ltd	531,923	531,923	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$1,205,695	\$1,205,695	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,365	6,365	0	-
3400 Other Funds Ltd	10,888	10,888	0	-
All Funds	17,253	17,253	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,906	2,906	0	-
4300 Professional Services				
8000 General Fund	14,227	14,227	0	-
3400 Other Funds Ltd	16,666	16,666	0	-
All Funds	30,893	30,893	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	20,592	20,592	0	-
3400 Other Funds Ltd	30,460	30,460	0	-
TOTAL SERVICES & SUPPLIES	\$51,052	\$51,052	0	-
TOTAL EXPENDITURES				
8000 General Fund	694,364	694,364	0	-
3400 Other Funds Ltd	562,383	562,383	0	-
TOTAL EXPENDITURES	\$1,256,747	\$1,256,747	0	-
ENDING BALANCE				
3400 Other Funds Ltd	135,249	135,249	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

4.50

4.50

0

-

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,726	1,726	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,726	1,726	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,726	\$1,726	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	1,632	1,632	0	0.00%
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3400 Other Funds Ltd	1,283	1,283	0	0.00%
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All Funds	2,915	2,915	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	120	120	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	94	94	0	0.00%
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3400 Other Funds Ltd	63	63	0	0.00%
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ANA101A - Package Comparison Report - Detail

ANA101A

11:20 AM

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	157	157	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,726	1,726	0	0.00%
3400 Other Funds Ltd	1,466	1,466	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,192	\$3,192	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,726	1,726	0	0.00%
3400 Other Funds Ltd	1,466	1,466	0	0.00%
TOTAL PERSONAL SERVICES	\$3,192	\$3,192	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,726	1,726	0	0.00%
3400 Other Funds Ltd	1,466	1,466	0	0.00%
TOTAL EXPENDITURES	\$3,192	\$3,192	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,466)	(1,466)	0	0.00%
TOTAL ENDING BALANCE	(\$1,466)	(\$1,466)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

Cross Reference Number: 11500-030-00-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	27,000	27,000	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	27,000	27,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$27,000	\$27,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

8000 General Fund	27,000	27,000	0	0.00%
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3400 Other Funds Ltd	18,000	18,000	0	0.00%
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All Funds	45,000	45,000	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	27,000	27,000	0	0.00%
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3400 Other Funds Ltd	18,000	18,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$45,000	\$45,000	\$0	0.00%
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EXPENDITURES

8000 General Fund	27,000	27,000	0	0.00%
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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

Cross Reference Number: 11500-030-00-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,000	18,000	0	0.00%
TOTAL EXPENDITURES	\$45,000	\$45,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(18,000)	(18,000)	0	0.00%
TOTAL ENDING BALANCE	(\$18,000)	(\$18,000)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

Cross Reference Number: 11500-030-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	42,863	42,863	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	42,863	42,863	0	0.00%
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TOTAL AVAILABLE REVENUES	\$42,863	\$42,863	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	42	42	0	0.00%
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3400 Other Funds Ltd	130	130	0	0.00%
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All Funds	172	172	0	0.00%
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4150 Employee Training

8000 General Fund	192	192	0	0.00%
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3400 Other Funds Ltd	186	186	0	0.00%
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All Funds	378	378	0	0.00%
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4175 Office Expenses

8000 General Fund	103	103	0	0.00%
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Agency Number: 11500

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2017-19 Biennium
Administration**

Cross Reference Number: 11500-030-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	878	878	0	0.00%
All Funds	981	981	0	0.00%
4200 Telecommunications				
8000 General Fund	1,345	1,345	0	0.00%
3400 Other Funds Ltd	969	969	0	0.00%
All Funds	2,314	2,314	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	24,576	24,576	0	0.00%
3400 Other Funds Ltd	21,633	21,633	0	0.00%
All Funds	46,209	46,209	0	0.00%
4250 Data Processing				
8000 General Fund	2,167	2,167	0	0.00%
3400 Other Funds Ltd	1,058	1,058	0	0.00%
All Funds	3,225	3,225	0	0.00%
4275 Publicity and Publications				
8000 General Fund	69	69	0	0.00%
3400 Other Funds Ltd	160	160	0	0.00%
All Funds	229	229	0	0.00%
4300 Professional Services				

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

Cross Reference Number: 11500-030-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48	48	0	0.00%
3400 Other Funds Ltd	278	278	0	0.00%
All Funds	326	326	0	0.00%
4315 IT Professional Services				
8000 General Fund	411	411	0	0.00%
3400 Other Funds Ltd	310	310	0	0.00%
All Funds	721	721	0	0.00%
4325 Attorney General				
8000 General Fund	103	103	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	368	368	0	0.00%
3400 Other Funds Ltd	906	906	0	0.00%
All Funds	1,274	1,274	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	9,654	9,654	0	0.00%
3400 Other Funds Ltd	7,028	7,028	0	0.00%
All Funds	16,682	16,682	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,644	2,644	0	0.00%

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Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

Cross Reference Number: 11500-030-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,498	1,498	0	0.00%
All Funds	4,142	4,142	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	207	207	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,141	1,141	0	0.00%
3400 Other Funds Ltd	965	965	0	0.00%
All Funds	2,106	2,106	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	42,863	42,863	0	0.00%
3400 Other Funds Ltd	36,206	36,206	0	0.00%
TOTAL SERVICES & SUPPLIES	\$79,069	\$79,069	\$0	0.00%
EXPENDITURES				
8000 General Fund	42,863	42,863	0	0.00%
3400 Other Funds Ltd	36,206	36,206	0	0.00%
TOTAL EXPENDITURES	\$79,069	\$79,069	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(36,206)	(36,206)	0	0.00%

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Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

Cross Reference Number: 11500-030-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$36,206)	(\$36,206)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

Cross Reference Number: 11500-030-00-00-00000

Package: Above Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	44,556	44,556	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	44,556	44,556	0	0.00%
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TOTAL AVAILABLE REVENUES	\$44,556	\$44,556	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	29,861	29,861	0	0.00%
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3400 Other Funds Ltd	30,730	30,730	0	0.00%
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All Funds	60,591	60,591	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	14,695	14,695	0	0.00%
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3400 Other Funds Ltd	9,797	9,797	0	0.00%
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All Funds	24,492	24,492	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	44,556	44,556	0	0.00%
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Agency Number: 11500

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Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	40,527	40,527	0	0.00%
TOTAL SERVICES & SUPPLIES	\$85,083	\$85,083	\$0	0.00%
EXPENDITURES				
8000 General Fund	44,556	44,556	0	0.00%
3400 Other Funds Ltd	40,527	40,527	0	0.00%
TOTAL EXPENDITURES	\$85,083	\$85,083	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(40,527)	(40,527)	0	0.00%
TOTAL ENDING BALANCE	(\$40,527)	(\$40,527)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

Cross Reference Number: 11500-030-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,610	13,610	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	13,610	13,610	0	0.00%
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TOTAL AVAILABLE REVENUES	\$13,610	\$13,610	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	13,610	13,610	0	0.00%
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3400 Other Funds Ltd	(13,610)	(13,610)	0	0.00%
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All Funds	-	-	0	0.00%
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4315 IT Professional Services

8000 General Fund	27,000	27,000	0	0.00%
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3400 Other Funds Ltd	18,000	18,000	0	0.00%
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All Funds	45,000	45,000	0	0.00%
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4715 IT Expendable Property

8000 General Fund	(27,000)	(27,000)	0	0.00%
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Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

Cross Reference Number: 11500-030-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(18,000)	(18,000)	0	0.00%
All Funds	(45,000)	(45,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,610	13,610	0	0.00%
3400 Other Funds Ltd	(13,610)	(13,610)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	13,610	13,610	0	0.00%
3400 Other Funds Ltd	(13,610)	(13,610)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	13,610	13,610	0	0.00%
TOTAL ENDING BALANCE	\$13,610	\$13,610	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (10,702) (10,702) 100.00%

AVAILABLE REVENUES

8000 General Fund - (10,702) (10,702) 100.00%

TOTAL AVAILABLE REVENUES - (\$10,702) (\$10,702) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (3,916) (3,916) 100.00%

3400 Other Funds Ltd - (2,618) (2,618) 100.00%

All Funds - (6,534) (6,534) 100.00%

4250 Data Processing

8000 General Fund - (4,526) (4,526) 100.00%

3400 Other Funds Ltd - (3,018) (3,018) 100.00%

All Funds - (7,544) (7,544) 100.00%

4650 Other Services and Supplies

8000 General Fund - (2,260) (2,260) 100.00%

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Agency Number: 11500

**Package Comparison Report - Detail
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Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(2,195)	(2,195)	100.00%
All Funds	-	(4,455)	(4,455)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(10,702)	(10,702)	100.00%
3400 Other Funds Ltd	-	(7,831)	(7,831)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$18,533)	(\$18,533)	100.00%
EXPENDITURES				
8000 General Fund	-	(10,702)	(10,702)	100.00%
3400 Other Funds Ltd	-	(7,831)	(7,831)	100.00%
TOTAL EXPENDITURES	-	(\$18,533)	(\$18,533)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	7,831	7,831	100.00%
TOTAL ENDING BALANCE	-	\$7,831	\$7,831	100.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(58)	(58)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(58)	(58)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$58)	(\$58)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(58)	(58)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(58)	(58)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$58)	(\$58)	100.00%
EXPENDITURES				
8000 General Fund	-	(58)	(58)	100.00%
TOTAL EXPENDITURES	-	(\$58)	(\$58)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

Cross Reference Number: 11500-030-00-00-00000

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

Cross Reference Number: 11500-030-00-00-00000

Package: Executive Service

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	70,835	51,865	(18,970)	(26.78%)
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AVAILABLE REVENUES

8000 General Fund	70,835	51,865	(18,970)	(26.78%)
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TOTAL AVAILABLE REVENUES	\$70,835	\$51,865	(\$18,970)	(26.78%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	10,065	10,065	0	0.00%
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3400 Other Funds Ltd	7,911	7,911	0	0.00%
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All Funds	17,976	17,976	0	0.00%
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3190 All Other Differential

8000 General Fund	45,562	-	(45,562)	(100.00%)
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3400 Other Funds Ltd	35,798	-	(35,798)	(100.00%)
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All Funds	81,360	-	(81,360)	(100.00%)
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SALARIES & WAGES

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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

Cross Reference Number: 11500-030-00-00-00000

Package: Executive Service

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	55,627	10,065	(45,562)	(81.91%)
3400 Other Funds Ltd	43,709	7,911	(35,798)	(81.90%)
TOTAL SALARIES & WAGES	\$99,336	\$17,976	(\$81,360)	(81.90%)
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	10,620	1,922	(8,698)	(81.90%)
3400 Other Funds Ltd	8,344	1,510	(6,834)	(81.90%)
All Funds	18,964	3,432	(15,532)	(81.90%)
3230 Social Security Taxes				
8000 General Fund	4,255	770	(3,485)	(81.90%)
3400 Other Funds Ltd	3,344	605	(2,739)	(81.91%)
All Funds	7,599	1,375	(6,224)	(81.91%)
3260 Mass Transit Tax				
8000 General Fund	333	60	(273)	(81.98%)
3400 Other Funds Ltd	262	47	(215)	(82.06%)
All Funds	595	107	(488)	(82.02%)
3280 Other OPE				
8000 General Fund	-	39,048	39,048	100.00%
3400 Other Funds Ltd	-	58,174	58,174	100.00%

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Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Executive Service
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	97,222	97,222	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	15,208	41,800	26,592	174.86%
3400 Other Funds Ltd	11,950	60,336	48,386	404.90%
TOTAL OTHER PAYROLL EXPENSES	\$27,158	\$102,136	\$74,978	276.08%
PERSONAL SERVICES				
8000 General Fund	70,835	51,865	(18,970)	(26.78%)
3400 Other Funds Ltd	55,659	68,247	12,588	22.62%
TOTAL PERSONAL SERVICES	\$126,494	\$120,112	(\$6,382)	(5.05%)
EXPENDITURES				
8000 General Fund	70,835	51,865	(18,970)	(26.78%)
3400 Other Funds Ltd	55,659	68,247	12,588	22.62%
TOTAL EXPENDITURES	\$126,494	\$120,112	(\$6,382)	(5.05%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(55,659)	(68,247)	(12,588)	(22.62%)
TOTAL ENDING BALANCE	(\$55,659)	(\$68,247)	(\$12,588)	(22.62%)

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Case Mgt System - Phase 2 (Electronic Filing)
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	18,000	-	(18,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	18,000	-	(18,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$18,000	-	(\$18,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

8000 General Fund	18,000	-	(18,000)	(100.00%)
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3400 Other Funds Ltd	12,000	30,000	18,000	150.00%
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All Funds	30,000	30,000	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	18,000	-	(18,000)	(100.00%)
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3400 Other Funds Ltd	12,000	30,000	18,000	150.00%
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TOTAL SERVICES & SUPPLIES	\$30,000	\$30,000	\$0	0.00%
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EXPENDITURES

8000 General Fund	18,000	-	(18,000)	(100.00%)
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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: Case Mgt System - Phase 2 (Electronic Filing)
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	12,000	30,000	18,000	150.00%
TOTAL EXPENDITURES	\$30,000	\$30,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(12,000)	(30,000)	(18,000)	(150.00%)
TOTAL ENDING BALANCE	(\$12,000)	(\$30,000)	(\$18,000)	(150.00%)

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: New Mediator Position
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 14,478 - (14,478) (100.00%)

AVAILABLE REVENUES

8000 General Fund 14,478 - (14,478) (100.00%)

TOTAL AVAILABLE REVENUES \$14,478 - (\$14,478) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund 1,272 - (1,272) (100.00%)

3400 Other Funds Ltd 848 - (848) (100.00%)

All Funds 2,120 - (2,120) (100.00%)

4200 Telecommunications

8000 General Fund 2,187 - (2,187) (100.00%)

3400 Other Funds Ltd 1,458 - (1,458) (100.00%)

All Funds 3,645 - (3,645) (100.00%)

4250 Data Processing

8000 General Fund 3,411 - (3,411) (100.00%)

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: New Mediator Position
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,274	-	(2,274)	(100.00%)
All Funds	5,685	-	(5,685)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	297	-	(297)	(100.00%)
3400 Other Funds Ltd	198	-	(198)	(100.00%)
All Funds	495	-	(495)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	20	-	(20)	(100.00%)
3400 Other Funds Ltd	13	-	(13)	(100.00%)
All Funds	33	-	(33)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	5,551	-	(5,551)	(100.00%)
3400 Other Funds Ltd	3,700	-	(3,700)	(100.00%)
All Funds	9,251	-	(9,251)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	840	-	(840)	(100.00%)
3400 Other Funds Ltd	560	-	(560)	(100.00%)
All Funds	1,400	-	(1,400)	(100.00%)
4715 IT Expendable Property				

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

**Cross Reference Number: 11500-030-00-00-00000
Package: New Mediator Position
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	900	-	(900)	(100.00%)
3400 Other Funds Ltd	600	-	(600)	(100.00%)
All Funds	1,500	-	(1,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	14,478	-	(14,478)	(100.00%)
3400 Other Funds Ltd	9,651	-	(9,651)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$24,129	-	(\$24,129)	(100.00%)
EXPENDITURES				
8000 General Fund	14,478	-	(14,478)	(100.00%)
3400 Other Funds Ltd	9,651	-	(9,651)	(100.00%)
TOTAL EXPENDITURES	\$24,129	-	(\$24,129)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(9,651)	-	9,651	100.00%
TOTAL ENDING BALANCE	(\$9,651)	-	\$9,651	100.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,504	1,504	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,504	1,504	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,504	\$1,504	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,504	1,504	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,504	\$1,504	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	1,286	1,286	0	0.00%
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3400 Other Funds Ltd	1,010	1,010	0	0.00%
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All Funds	2,296	2,296	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	218	218	0	0.00%
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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(107)	(107)	0	0.00%
All Funds	111	111	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,504	1,504	0	0.00%
3400 Other Funds Ltd	903	903	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,407	\$2,407	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,504	1,504	0	0.00%
3400 Other Funds Ltd	903	903	0	0.00%
TOTAL PERSONAL SERVICES	\$2,407	\$2,407	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,504	1,504	0	0.00%
3400 Other Funds Ltd	903	903	0	0.00%
TOTAL EXPENDITURES	\$2,407	\$2,407	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(903)	(903)	0	0.00%
TOTAL ENDING BALANCE	(\$903)	(\$903)	\$0	0.00%

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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

Cross Reference Number: 11500-040-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,263	1,263	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,263	1,263	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,263	\$1,263	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,263	1,263	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,263	\$1,263	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,263	1,263	0	0.00%
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3400 Other Funds Ltd	1,052	1,052	0	0.00%
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All Funds	2,315	2,315	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	108	108	0	0.00%
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SERVICES & SUPPLIES

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Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

Cross Reference Number: 11500-040-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,263	1,263	0	0.00%
3400 Other Funds Ltd	1,160	1,160	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,423	\$2,423	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,263	1,263	0	0.00%
3400 Other Funds Ltd	1,160	1,160	0	0.00%
TOTAL EXPENDITURES	\$2,423	\$2,423	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,160)	(1,160)	0	0.00%
TOTAL ENDING BALANCE	(\$1,160)	(\$1,160)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (508) (508) 100.00%

REVENUE CATEGORIES

8000 General Fund - (508) (508) 100.00%

TOTAL REVENUE CATEGORIES - (\$508) (\$508) 100.00%

AVAILABLE REVENUES

8000 General Fund - (508) (508) 100.00%

TOTAL AVAILABLE REVENUES - (\$508) (\$508) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (508) (508) 100.00%

3400 Other Funds Ltd - (466) (466) 100.00%

All Funds - (974) (974) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (508) (508) 100.00%

3400 Other Funds Ltd - (466) (466) 100.00%

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Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$974)	(\$974)	100.00%
EXPENDITURES				
8000 General Fund	-	(508)	(508)	100.00%
3400 Other Funds Ltd	-	(466)	(466)	100.00%
TOTAL EXPENDITURES	-	(\$974)	(\$974)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	466	466	100.00%
TOTAL ENDING BALANCE	-	\$466	\$466	100.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: Executive Service
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,010	7,973	(37)	(0.46%)
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REVENUE CATEGORIES

8000 General Fund	8,010	7,973	(37)	(0.46%)
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TOTAL REVENUE CATEGORIES	\$8,010	\$7,973	(\$37)	(0.46%)
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AVAILABLE REVENUES

8000 General Fund	8,010	7,973	(37)	(0.46%)
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TOTAL AVAILABLE REVENUES	\$8,010	\$7,973	(\$37)	(0.46%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	6,290	6,290	0	0.00%
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3400 Other Funds Ltd	4,942	4,942	0	0.00%
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All Funds	11,232	11,232	0	0.00%
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SALARIES & WAGES

8000 General Fund	6,290	6,290	0	0.00%
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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: Executive Service
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,942	4,942	0	0.00%
TOTAL SALARIES & WAGES	\$11,232	\$11,232	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,201	1,201	0	0.00%
3400 Other Funds Ltd	943	943	0	0.00%
All Funds	2,144	2,144	0	0.00%
3230 Social Security Taxes				
8000 General Fund	481	481	0	0.00%
3400 Other Funds Ltd	378	378	0	0.00%
All Funds	859	859	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	38	38	0	0.00%
3400 Other Funds Ltd	30	30	0	0.00%
All Funds	68	68	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,720	1,720	0	0.00%
3400 Other Funds Ltd	1,351	1,351	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,071	\$3,071	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: Executive Service
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(37)	(37)	100.00%
3400 Other Funds Ltd	-	30	30	100.00%
All Funds	-	(7)	(7)	100.00%
PERSONAL SERVICES				
8000 General Fund	8,010	7,973	(37)	(0.46%)
3400 Other Funds Ltd	6,293	6,323	30	0.48%
TOTAL PERSONAL SERVICES	\$14,303	\$14,296	(\$7)	(0.05%)
EXPENDITURES				
8000 General Fund	8,010	7,973	(37)	(0.46%)
3400 Other Funds Ltd	6,293	6,323	30	0.48%
TOTAL EXPENDITURES	\$14,303	\$14,296	(\$7)	(0.05%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(6,293)	(6,323)	(30)	(0.48%)
TOTAL ENDING BALANCE	(\$6,293)	(\$6,323)	(\$30)	(0.48%)

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: Arbitrator Fees - Increase
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	8,000	8,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	8,000	8,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$8,000	\$8,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	8,000	8,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$8,000	\$8,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

3400 Other Funds Ltd	-	8,000	8,000	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	8,000	8,000	100.00%
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TOTAL SERVICES & SUPPLIES	-	\$8,000	\$8,000	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	8,000	8,000	100.00%
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Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: Arbitrator Fees - Increase
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$8,000	\$8,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	8,000	-	(8,000)	(100.00%)
TOTAL ENDING BALANCE	\$8,000	-	(\$8,000)	(100.00%)

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: New Mediator Position
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	144,540	-	(144,540)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	144,540	-	(144,540)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$144,540	-	(\$144,540)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	144,540	-	(144,540)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$144,540	-	(\$144,540)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	94,080	-	(94,080)	(100.00%)
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3400 Other Funds Ltd	73,920	-	(73,920)	(100.00%)
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All Funds	168,000	-	(168,000)	(100.00%)
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SALARIES & WAGES

8000 General Fund	94,080	-	(94,080)	(100.00%)
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Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: New Mediator Position
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	73,920	-	(73,920)	(100.00%)
TOTAL SALARIES & WAGES	\$168,000	-	(\$168,000)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	32	-	(32)	(100.00%)
3400 Other Funds Ltd	25	-	(25)	(100.00%)
All Funds	57	-	(57)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	17,960	-	(17,960)	(100.00%)
3400 Other Funds Ltd	14,111	-	(14,111)	(100.00%)
All Funds	32,071	-	(32,071)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	7,197	-	(7,197)	(100.00%)
3400 Other Funds Ltd	5,655	-	(5,655)	(100.00%)
All Funds	12,852	-	(12,852)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	39	-	(39)	(100.00%)
3400 Other Funds Ltd	30	-	(30)	(100.00%)
All Funds	69	-	(69)	(100.00%)

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Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: New Mediator Position
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	564	-	(564)	(100.00%)
3400 Other Funds Ltd	444	-	(444)	(100.00%)
All Funds	1,008	-	(1,008)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	18,668	-	(18,668)	(100.00%)
3400 Other Funds Ltd	14,668	-	(14,668)	(100.00%)
All Funds	33,336	-	(33,336)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	44,460	-	(44,460)	(100.00%)
3400 Other Funds Ltd	34,933	-	(34,933)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$79,393	-	(\$79,393)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	138,540	-	(138,540)	(100.00%)
3400 Other Funds Ltd	108,853	-	(108,853)	(100.00%)
TOTAL PERSONAL SERVICES	\$247,393	-	(\$247,393)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,713	-	(5,713)	(100.00%)

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ANA101A - Package Comparison Report - Detail

ANA101A

11:20 AM

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: New Mediator Position
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,808	-	(3,808)	(100.00%)
All Funds	9,521	-	(9,521)	(100.00%)
4150 Employee Training				
8000 General Fund	287	-	(287)	(100.00%)
3400 Other Funds Ltd	191	-	(191)	(100.00%)
All Funds	478	-	(478)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	6,000	-	(6,000)	(100.00%)
3400 Other Funds Ltd	3,999	-	(3,999)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$9,999	-	(\$9,999)	(100.00%)
EXPENDITURES				
8000 General Fund	144,540	-	(144,540)	(100.00%)
3400 Other Funds Ltd	112,852	-	(112,852)	(100.00%)
TOTAL EXPENDITURES	\$257,392	-	(\$257,392)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(112,852)	-	112,852	100.00%
TOTAL ENDING BALANCE	(\$112,852)	-	\$112,852	100.00%
AUTHORIZED POSITIONS				

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ANA101A - Package Comparison Report - Detail

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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Mediation**

**Cross Reference Number: 11500-040-00-00-00000
Package: New Mediator Position
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Hearings**

**Cross Reference Number: 11500-050-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,143	2,143	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,143	2,143	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,143	\$2,143	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	57	57	0	0.00%
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3400 Other Funds Ltd	44	44	0	0.00%
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All Funds	101	101	0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	2,026	2,026	0	0.00%
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3400 Other Funds Ltd	(734)	(734)	0	0.00%
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All Funds	1,292	1,292	0	0.00%
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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Hearings**

**Cross Reference Number: 11500-050-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
All Funds	10	10	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	56	56	0	0.00%
3400 Other Funds Ltd	(169)	(169)	0	0.00%
All Funds	(113)	(113)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,086	2,086	0	0.00%
3400 Other Funds Ltd	(897)	(897)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,189	\$1,189	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	2,143	2,143	0	0.00%
3400 Other Funds Ltd	(853)	(853)	0	0.00%
TOTAL PERSONAL SERVICES	\$1,290	\$1,290	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,143	2,143	0	0.00%
3400 Other Funds Ltd	(853)	(853)	0	0.00%

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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Hearings**

**Cross Reference Number: 11500-050-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1,290	\$1,290	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	853	853	0	0.00%
TOTAL ENDING BALANCE	\$853	\$853	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Hearings**

Cross Reference Number: 11500-050-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	819	819	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	819	819	0	0.00%
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TOTAL AVAILABLE REVENUES	\$819	\$819	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	236	236	0	0.00%
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3400 Other Funds Ltd	403	403	0	0.00%
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All Funds	639	639	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	108	108	0	0.00%
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4300 Professional Services

8000 General Fund	583	583	0	0.00%
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3400 Other Funds Ltd	683	683	0	0.00%
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All Funds	1,266	1,266	0	0.00%
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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Hearings**

Cross Reference Number: 11500-050-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	819	819	0	0.00%
3400 Other Funds Ltd	1,194	1,194	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,013	\$2,013	\$0	0.00%
EXPENDITURES				
8000 General Fund	819	819	0	0.00%
3400 Other Funds Ltd	1,194	1,194	0	0.00%
TOTAL EXPENDITURES	\$2,013	\$2,013	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,194)	(1,194)	0	0.00%
TOTAL ENDING BALANCE	(\$1,194)	(\$1,194)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Hearings**

**Cross Reference Number: 11500-050-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (307) (307) 100.00%

AVAILABLE REVENUES

8000 General Fund - (307) (307) 100.00%

TOTAL AVAILABLE REVENUES

- **(\$307)** **(\$307)** **100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund - (307) (307) 100.00%

3400 Other Funds Ltd - (454) (454) 100.00%

All Funds - (761) (761) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (307) (307) 100.00%

3400 Other Funds Ltd - (454) (454) 100.00%

TOTAL SERVICES & SUPPLIES

- **(\$761)** **(\$761)** **100.00%**

EXPENDITURES

8000 General Fund - (307) (307) 100.00%

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Employment Relations Board

Agency Number: 11500

**Package Comparison Report - Detail
2017-19 Biennium
Hearings**

**Cross Reference Number: 11500-050-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(454)	(454)	100.00%
TOTAL EXPENDITURES	-	(\$761)	(\$761)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	454	454	100.00%
TOTAL ENDING BALANCE	-	\$454	\$454	100.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7530	HA	EMPLOYMENT RELATIONS BRD CHAIR	1	1.00	24.00	13,640.00	183,322	144,038			327,360
000	MENNZ7531	RA	EMPLOYMENT RELATIONS BRD MMBR	2	2.00	48.00	11,873.00	319,146	250,758			569,904
000	MESNZ7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	4,747.00	63,788	50,140			113,928
000	UA	C0110	RA LEGAL SECRETARY	1	1.00	24.00	3,906.00	52,497	41,247			93,744
000				5	5.00	120.00	9,207.80	618,753	486,183			1,104,936

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	MESNZ7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	4,747.00	63,788-	50,140-			113,928-
100	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,496.00	73,853	58,051			131,904
100					.00	.00	5,121.50	10,065	7,911			17,976
				5	5.00	120.00	8,040.28	628,818	494,094			1,122,912

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00	125,919	98,937			224,856
000	UA	C0108	RA ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	3,560.00	23,923	18,797			42,720
000	UA	C1542	RA ERB MEDIATOR	2	2.00	48.00	8,496.00	228,372	179,436			407,808
000				4	3.50	84.00	7,480.25	378,214	297,170			675,384

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	UA	C1542 RA	ERB MEDIATOR		.00	.00	7,000.00					
103					.00	.00	7,000.00					
				4	3.50	84.00	7,384.20	378,214	297,170			675,384

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C0108	RA ADMINISTRATIVE SPECIALIST 2		.50	12.00	3,560.00	23,919	18,801			42,720
000	UA	C0110	RA LEGAL SECRETARY	1	1.00	24.00	2,946.00	39,594	31,110			70,704
000	UA	C1512	RA ADMINISTRATIVE LAW JUDGE 3	3	3.00	72.00	9,412.33	379,505	298,183			677,688
000				4	4.50	108.00	6,948.60	443,018	348,094			791,112
				4	4.50	108.00	6,948.60	443,018	348,094			791,112
				13	13.00	312.00	7,526.23	1,450,050	1,139,358			2,589,408

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7530	HA	EMPLOYMENT RELATIONS BRD CHAIR	1	1.00	24.00	13,640.00	183,322	144,038			327,360
000	MENNZ7531	RA	EMPLOYMENT RELATIONS BRD MMBR	2	2.00	48.00	11,873.00	319,146	250,758			569,904
100	MESNZ7002	AA	PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	4,747.00					
100	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,496.00	73,853	58,051			131,904
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00	125,919	98,937			224,856
000	UA	C0108	RA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,560.00	47,842	37,598			85,440
000	UA	C0110	RA LEGAL SECRETARY	2	2.00	48.00	3,426.00	92,091	72,357			164,448
000	UA	C1512	RA ADMINISTRATIVE LAW JUDGE 3	3	3.00	72.00	9,412.33	379,505	298,183			677,688
103	UA	C1542	RA ERB MEDIATOR	2	2.00	48.00	7,997.33	228,372	179,436			407,808
				13	13.00	312.00	7,526.23	1,450,050	1,139,358			2,589,408

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0027001	000004920	030-01-00-00000	100 0 PF	MESNZ7002	AA	26X 04	1-	1.00-	4,747.00	24.00-	63,788-	50,140-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0027001	000004920	030-01-00-00000	100 0 PF	MESNZ7006	AA	31X 02	1	1.00	5,496.00	24.00	73,853	58,051			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
			100					.00		.00	10,065	7,911			
								.00		.00	10,065	7,911			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1151901	001279530	040-01-00-00000	103	0	PF	UA	C1542	RA	33 04	.00	7,000.00	.00					
EST DATE: 2017/07/01			EXP DATE: 9999/01/01														
			103							.00		.00					
										.00		.00					
										.00		.00	10,065	7,911			

01/25/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 11500 EMPLOYMENT RELATIONS BOARD
 SUMMARY XREF: 040-00-00 103 Mediation

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3
 2017-19
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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							.00		.00	10,065	7,911			
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PACKAGE: 100 - Executive Service

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0027001	MESNZ7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,747.00	63,788- 35,793-	50,140- 28,134-			113,928- 63,927-		
0027001	MESNZ7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,496.00	73,853 38,485	58,051 30,249			131,904 68,734		
TOTAL PICS SALARY								10,065	7,911			17,976		
TOTAL PICS OPE								2,692	2,115			4,807		
TOTAL PICS PERSONAL SERVICES =								.00	.00			12,757	10,026	22,783