

Legislative Fiscal Office

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Joint Committee on Ways and Means

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To: General Government Subcommittee

From: Zane Potter, Legislative Fiscal Office

Date: May 3, 2021

Subject: HB 5008 – Employment Relations Board
Work Session Recommendations

Employment Relations Board – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	2,451,129	2,844,094	3,281,932	3,335,757
Other Funds	2,297,704	2,723,342	2,594,847	2,629,157
Total Funds	4,748,833	5,567,436	5,876,779	5,964,914
Positions	13	13	13	13
FTE	13.00	13.00	13.00	13.00

Attached are the recommendations from the Legislative Fiscal Office for the Employment Relations Board. The recommendation is for a budget that is \$6.0 million and 13 positions (13.00 FTE). This is 7.1% more than the 2019-21 Legislatively Approved Budget.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Package 100 provides supplemental funding for Department of Administrative Service charges that are above standard inflation as compared to the rates charged for the previous biennium.

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

Performance Measures

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

Recommended Changes

LFO recommends a budget of \$3,335,757 General Fund, \$2,629,157 Other Funds, and 13 positions (13.00 FTE), which is reflected in the -1 amendment.

Final Subcommittee Action

LFO recommends that HB 5008, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	2,956,273	-	2,404,621	-	-	-	5,360,894	13	13.00
2019-21 Ebds, SS & Admin Act	(112,179)	-	318,721	-	-	-	206,542	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	2,844,094	-	2,723,342	-	-	-	5,567,436	13	13.00
2019-21 Leg Approved Budget (Base)	2,956,273	-	2,404,621	-	-	-	5,360,894	13	13.00
Summary of Base Adjustments	212,563	-	167,237	-	-	-	379,800	-	-
2021-23 Base Budget	3,168,836	-	2,571,858	-	-	-	5,740,694	13	13.00
010: Non-PICS Pers Svc/Vacancy Factor	12,842	-	8,051	-	-	-	20,893	-	-
030: Inflation & Price List Adjustments	61,765	-	53,427	-	-	-	115,192	-	-
050: Fundshifts and Revenue Reductions	38,489	-	(38,489)	-	-	-	-	-	-
2021-23 Current Service Level	3,281,932	-	2,594,847	-	-	-	5,876,779	13	13.00
Adjusted 2021-23 Current Service Level	3,281,932	-	2,594,847	-	-	-	5,876,779	13	13.00
Total LFO Recommended Packages	53,825	-	34,310	-	-	-	88,135	-	-
2021-23 Legislative Actions	3,335,757	-	2,629,157	-	-	-	5,964,914	13	13.00
Net change from 2019-21 Leg Approved Budget	491,663	-	(94,185)	-	-	-	397,478	-	-
Percent change from 2019-21 Leg Approved Budget	17.3%	0.0%	(3.5%)	0.0%	0.0%	0.0%	7.1%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	53,825	-	34,310	-	-	-	88,135	-	-
Percent change from 2021-23 Adj Current Service Level	1.6%	0.0%	1.3%	0.0%	0.0%	0.0%	1.5%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	1,524,787	-	1,258,728	-	-	-	2,783,515	5	5.00
2019-21 Ebds, SS & Admin Act	(178,863)	-	266,268	-	-	-	87,405	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	1,345,924	-	1,524,996	-	-	-	2,870,920	5	5.00
2019-21 Leg Approved Budget (Base)	1,524,787	-	1,258,728	-	-	-	2,783,515	5	5.00
Summary of Base Adjustments	111,977	-	87,987	-	-	-	199,964	-	-
2021-23 Base Budget	1,636,764	-	1,346,715	-	-	-	2,983,479	5	5.00
010: Non-PICS Pers Svc/Vacancy Factor	6,273	-	5,080	-	-	-	11,353	-	-
030: Inflation & Price List Adjustments	59,202	-	50,505	-	-	-	109,707	-	-
050: Fundshifts and Revenue Reductions	38,489	-	(38,489)	-	-	-	-	-	-
2021-23 Current Service Level	1,740,728	-	1,363,811	-	-	-	3,104,539	5	5.00
Adjusted 2021-23 Current Service Level	1,740,728	-	1,363,811	-	-	-	3,104,539	5	5.00
Total LFO Recommended Packages	53,825	-	34,310	-	-	-	88,135	-	-
2021-23 Legislative Actions	1,794,553	-	1,398,121	-	-	-	3,192,674	5	5.00
Net change from 2019-21 Leg Approved Budget	448,629	-	(126,875)	-	-	-	321,754	-	-
Percent change from 2019-21 Leg Approved Budget	33.3%	0.0%	(8.3%)	0.0%	0.0%	0.0%	11.2%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	53,825	-	34,310	-	-	-	88,135	-	-
Percent change from 2021-23 Adj Current Service Level	3.1%	0.0%	2.5%	0.0%	0.0%	0.0%	2.8%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 099 Microsoft 365 Consolidation

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

LFO Recommended	(5,496)	-	(3,674)	-	-	-	(9,170)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 DAS Volume Based Charges

Package Description This package provides supplemental funding for Department of Administrative Service volume based charges that are above standard inflation as compared to the rates charged for the previous biennium. This includes services for Workday, Shared Client Services for accounting and budget, data processing, and the Information Technology Help Desk.

LFO Recommendation Approve the package.

LFO Recommended	59,321	-	37,984	-	-	-	97,305	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	666,918	-	528,871	-	-	-	1,195,789	4	3.50
2019-21 Ebds, SS & Admin Act	30,518	-	23,962	-	-	-	54,480	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	697,436	-	552,833	-	-	-	1,250,269	4	3.50
2019-21 Leg Approved Budget (Base)	666,918	-	528,871	-	-	-	1,195,789	4	3.50
Summary of Base Adjustments	61,878	-	48,615	-	-	-	110,493	-	-
2021-23 Base Budget	728,796	-	577,486	-	-	-	1,306,282	4	3.50
010: Non-PICS Pers Svc/Vacancy Factor	3,032	-	2,383	-	-	-	5,415	-	-
030: Inflation & Price List Adjustments	1,581	-	1,451	-	-	-	3,032	-	-
2021-23 Current Service Level	733,409	-	581,320	-	-	-	1,314,729	4	3.50
Adjusted 2021-23 Current Service Level	733,409	-	581,320	-	-	-	1,314,729	4	3.50
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	733,409	-	581,320	-	-	-	1,314,729	4	3.50
Net change from 2019-21 Leg Approved Budget	35,973	-	28,487	-	-	-	64,460	-	-
Percent change from 2019-21 Leg Approved Budget	5.2%	0.0%	5.2%	0.0%	0.0%	0.0%	5.2%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	764,568	-	617,022	-	-	-	1,381,590	4	4.50
2019-21 Ebds, SS & Admin Act	36,166	-	28,491	-	-	-	64,657	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	800,734	-	645,513	-	-	-	1,446,247	4	4.50
2019-21 Leg Approved Budget (Base)	764,568	-	617,022	-	-	-	1,381,590	4	4.50
Summary of Base Adjustments	38,708	-	30,635	-	-	-	69,343	-	-
2021-23 Base Budget	803,276	-	647,657	-	-	-	1,450,933	4	4.50
010: Non-PICS Pers Svc/Vacancy Factor	3,537	-	588	-	-	-	4,125	-	-
030: Inflation & Price List Adjustments	982	-	1,471	-	-	-	2,453	-	-
2021-23 Current Service Level	807,795	-	649,716	-	-	-	1,457,511	4	4.50
Adjusted 2021-23 Current Service Level	807,795	-	649,716	-	-	-	1,457,511	4	4.50
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	807,795	-	649,716	-	-	-	1,457,511	4	4.50
Net change from 2019-21 Leg Approved Budget	7,061	-	4,203	-	-	-	11,264	-	-
Percent change from 2019-21 Leg Approved Budget	0.9%	0.0%	0.7%	0.0%	0.0%	0.0%	0.8%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2021 - 2023 Key Performance Measures

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Agency: Employment Relations Board

Mission Statement:

The mission of the Employment Relations Board is to resolve disputes concerning labor and employment relations.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. Union representation - Average number of days to resolve a petition for union representation when a contested case hearing is not required.		Approved	33	60	60
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	97	100	100
3. Final Board orders - Average number of days from submission of a case to the Board until issuance of a final order.		Approved	29	50	50
4. Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-permitted employees.		Approved	100%	95%	95%
5. Appeals - Percentage of Board Orders which are reversed on appeal.		Approved	0%	5%	5%
6. Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-prohibited employees.		Approved	100%	85%	85%
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.	Expertise	Approved	87%	95%	95%
	Helpfulness		81%	95%	95%
	Accuracy		81%	95%	95%
	Timeliness		94%	95%	95%
	Overall		77%	95%	95%
	Availability of Information		84%	95%	95%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action: