

Department 406 - Department of Labor and Human Rights  
 Senate Bill No. 2007

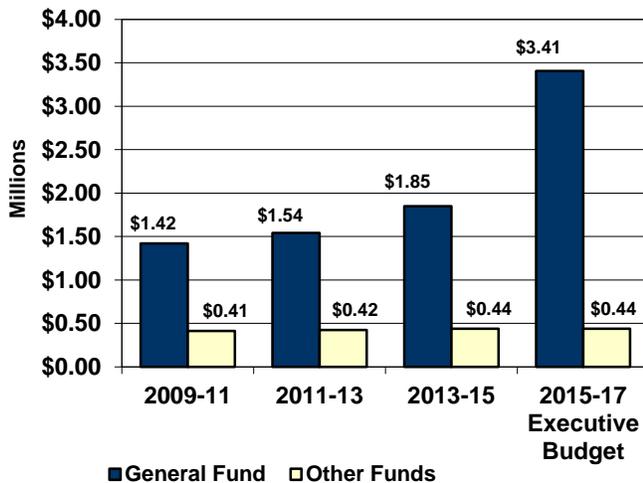
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	18.00	\$3,405,047	\$437,832	\$3,842,879
2013-15 Legislative Appropriations	13.00	1,847,425	437,926	2,285,351
Increase (Decrease)	5.00	\$1,557,622	(\$94)	\$1,557,528

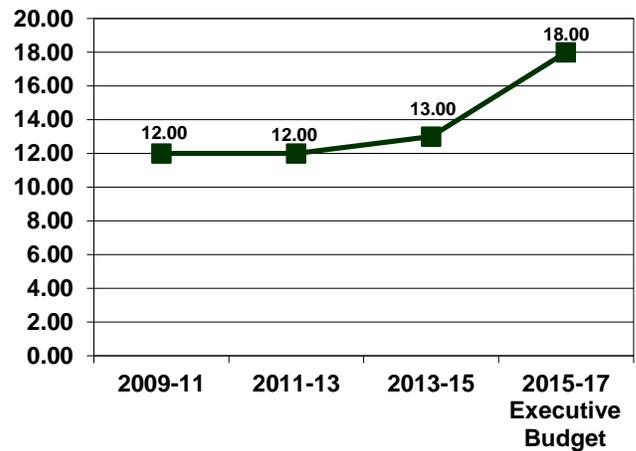
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$3,302,912	\$102,135	\$3,405,047
2013-15 Legislative Appropriations	1,847,425	0	1,847,425
Increase (Decrease)	\$1,455,487	\$102,135	\$1,557,622

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$3,405,047	\$437,832	\$3,842,879
2015-17 Base Level	1,847,425	437,926	2,285,351
Increase (Decrease)	\$1,557,622	(\$94)	\$1,557,528

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases of which \$143,839 relates to performance increases, \$55,271 is for market equity adjustments, \$77,719 is for health insurance increases, and \$14,794 is for retirement contribution increases	\$291,623	\$0	\$291,623
2. Provides special equity salary funding	\$139,744	\$0	\$139,744
3. Adds funding for 4 FTE compliance investigator positions and 1 FTE wage and hour director position (\$799,163), and related operating expense (\$117,765) and capital assets (\$25,000)	\$941,928	\$0	\$941,928
4. Provides <b>one-time funding</b> for an information technology system to eliminate paper file storage and increase department efficiency	\$56,135	\$0	\$56,135
5. Provides <b>one-time funding</b> for accrued leave payouts (\$26,000) and overtime (\$20,000)	\$46,000	\$0	\$46,000

### **Continuing Appropriations**

There are no continuing appropriations for this agency.

### **Significant Audit Findings**

There are no significant audit findings for this agency.

### **Major Related Legislation**

**House Bill No. 1053** - Centralized Desktop Support Services - Requires certain agencies to obtain centralized desktop support services from the Information Technology Department.

**Department of Labor and Human Rights - Budget No. 406**  
**Senate Bill No. 2007**  
**Base Level Funding Changes**

	Executive Budget Recommendation			Total
	FTE Positions	General Fund	Other Funds	
<b>2015-17 Biennium Base Level</b>	13.00	\$1,847,425	\$437,926	\$2,285,351
<b>2015-17 Ongoing Funding Changes</b>				
Base payroll changes		\$36,074	(\$94)	\$35,980
Salary increase - Performance		143,839		143,839
Salary increase - Market equity		55,271		55,271
Salary increase - Targeted equity		139,744		139,744
Retirement contribution increase		14,794		14,794
Health insurance increase		77,719		77,719
New FTE investigators	4.00	713,032		713,032
New FTE wage and hour director	1.00	228,896		228,896
Adds desktop support services		46,118		46,118
Total ongoing funding changes	5.00	\$1,455,487	(\$94)	\$1,455,393
<b>One-time funding items</b>				
Adds accrued leave and overtime		\$46,000		\$46,000
Adds IT system		56,135		56,135
Total one-time funding changes	0.00	\$102,135	\$0	\$102,135
<b>Total Changes to Base Level Funding</b>	5.00	\$1,557,622	(\$94)	\$1,557,528
<b>2015-17 Total Funding</b>	18.00	\$3,405,047	\$437,832	\$3,842,879