

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1007

Page 1, line 2, after "rights" insert "; and to provide a report"

Page 1, replace lines 10 through 17 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$2,475,765	(\$79,715)	\$2,396,050
Operating expenses	<u>330,426</u>	<u>185,649</u>	<u>516,075</u>
Total all funds	\$2,806,191	\$105,934	\$2,912,125
Less estimated income	<u>480,681</u>	<u>95,046</u>	<u>575,727</u>
Total general fund	\$2,325,510	\$10,888	\$2,336,398
Full-time equivalent positions	14.00	(1.00)	13.00"

Page 1, line 18, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO SIXTY-EIGHTH LEGISLATIVE ASSEMBLY**"

Page 1, line 19, after "biennium" insert "and the one-time funding items included in the appropriation in section 1 of this Act"

Page 1, replace lines 20 through 22 with:

	<u>One-Time Funding Description</u>	<u>2019-21</u>	<u>2021-23</u>
Paperless storage system		\$69,659	\$0
Case management system		<u>0</u>	<u>177,717</u>
Total all funds		\$69,659	\$177,717
Less estimated income		<u>0</u>	<u>88,859</u>
Total general fund		\$69,659	\$88,858

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The department of labor and human rights shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023."

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1007 - Labor Commissioner - House Action**

	<u>Base Budget</u>	<u>House Changes</u>	<u>House Version</u>
Salaries and wages	\$2,475,765	(\$79,715)	\$2,396,050
Operating expenses	<u>330,426</u>	<u>185,649</u>	<u>516,075</u>
Total all funds	\$2,806,191	\$105,934	\$2,912,125
Less estimated income	<u>480,681</u>	<u>95,046</u>	<u>575,727</u>
General fund	\$2,325,510	\$10,888	\$2,336,398
FTE	14.00	(1.00)	13.00

**Department 406 - Labor Commissioner - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increases<sup>2</sup></b>	<b>Unfunds 1 FTE Compliance Investigator II Position<sup>3</sup></b>	<b>Removes 1 FTE Unfunded Vacant Position<sup>4</sup></b>	<b>Adds Funding for Information Technology Expenses<sup>5</sup></b>	<b>Adds One-Time Funding for Case Management System<sup>6</sup></b>
Salaries and wages	\$2,566	\$59,747	(\$142,028)			
Operating expenses					\$7,932	\$177,717
<b>Total all funds</b>	<b>\$2,566</b>	<b>\$59,747</b>	<b>(\$142,028)</b>	<b>\$0</b>	<b>\$7,932</b>	<b>\$177,717</b>
Less estimated income	6,187	0	0	0	0	88,859
<b>General fund</b>	<b>(\$3,621)</b>	<b>\$59,747</b>	<b>(\$142,028)</b>	<b>\$0</b>	<b>\$7,932</b>	<b>\$88,858</b>
FTE	0.00	0.00	0.00	(1.00)	0.00	0.00

	<b>Total House Changes</b>
Salaries and wages	(\$79,715)
Operating expenses	185,649
<b>Total all funds</b>	<b>\$105,934</b>
Less estimated income	95,046
<b>General fund</b>	<b>\$10,888</b>
FTE	(1.00)

<sup>1</sup> Funding is adjusted for base payroll changes.

<sup>2</sup> The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250; and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salary increase	\$59,187	\$0	\$59,187
Health insurance increase	560	0	560
<b>Total</b>	<b>\$59,747</b>	<b>\$0</b>	<b>\$59,747</b>

<sup>3</sup> Funding from the general fund is removed for 1 vacant FTE compliance investigator II position, resulting in the position being unfunded.

<sup>4</sup> The authorization for 1 vacant FTE compliance investigator II position, which was unfunded in previous bienniums, is removed.

<sup>5</sup> Funding from the general fund is added for information technology expenses, of which \$1,212 is for Microsoft Office 365 license expenses and \$6,720 is for Information Technology Department key customer management costs.

<sup>6</sup> One-time funding of \$177,717 is added to upgrade the department's case management system, of which \$88,858 is from the general fund and \$88,859 is from federal funds.

The 2019 Legislative Assembly appropriated \$69,659 of one-time funding from the general fund for a paperless storage system. In March 2020, the Emergency Commission authorized the department to accept federal funds of \$49,000 to expand the paperless storage system to include replacement of the department's case management system. The total authority for information technology-related projects for the 2019-21 biennium is \$130,190, of which \$81,190 is from the general fund and \$49,000 is from federal funds. Of the general fund amount, \$69,659 is from the 2019-21 biennium one-time funding appropriated for the project and \$11,531 is from savings in the agency's operating expenses line item.