

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Unfunds 1 FTE Compliance Investigator II Position³	Removes 1 FTE Unfunded Vacant Position⁴	Adds Funding for Information Technology Expenses⁵	Adds One-Time Funding for Case Management System⁶
Salaries and wages	\$2,566	\$59,747	(\$142,028)			
Operating expenses					\$7,932	\$177,717
Total all funds	\$2,566	\$59,747	(\$142,028)	\$0	\$7,932	\$177,717
Less estimated income	6,187	0	0	0	0	88,859
General fund	(\$3,621)	\$59,747	(\$142,028)	\$0	\$7,932	\$88,858
FTE	0.00	0.00	0.00	(1.00)	0.00	0.00

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

¹ Funding is adjusted for base payroll changes.

² 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:

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

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

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

⁵ 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.

⁶ 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.