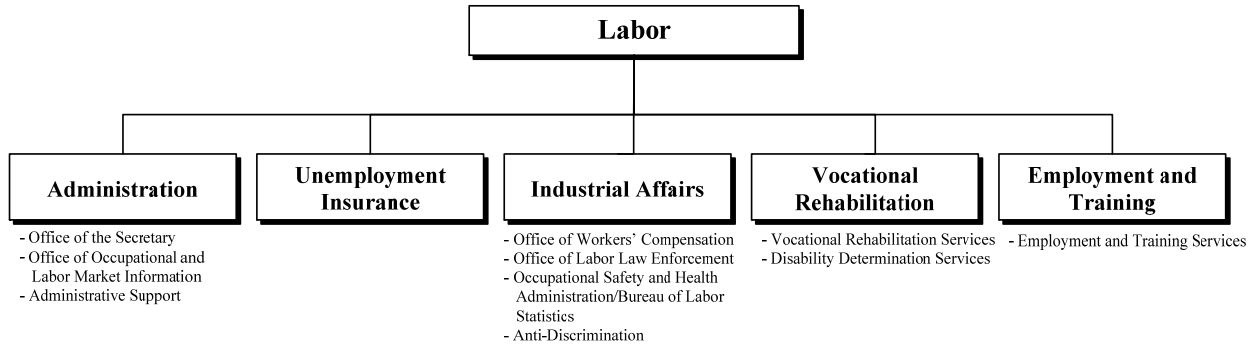
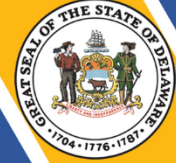
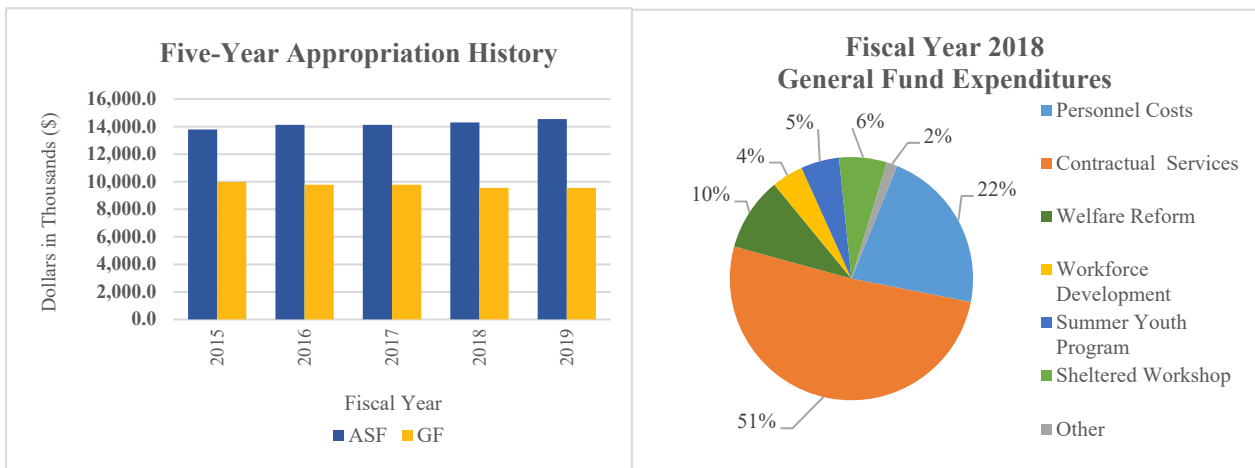


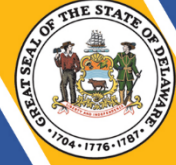
Labor



At a Glance

- Develop and maintain a skilled labor force sufficient in number and quality to meet the expanding needs of industries and attract new industries;
- Facilitate the transition to and maintenance of economic stability for those clients temporarily in need of services;
- Serve as an active partner with other state agencies and organizations to create a statewide system of accessible and effective social and economic services;
- Provide leadership, information, and resources on issues and trends affecting the workforce and the workplace; and
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and the workforce.





Overview

The mission of the Department of Labor (DOL) is to connect people to jobs, resources, monetary benefits, workplace protections and labor market information to promote financial independence, workplace justice and a strong economy.

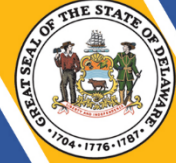
On the Web

For more information, visit dol.delaware.gov.

Performance Measures

| IPU | Performance Measure Name | Fiscal Year 2018 Actual | Fiscal Year 2019 Budget | Fiscal Year 2020 Governor's Recommended |
|-----------------|--|-------------------------|-------------------------|---|
| 60-06-01 | <i>Unemployment Insurance (UI)</i> | | | |
| | % of UI claims first payments made timely | 94 | 93 | 93 |
| | % of new employer tax accounts established timely | 90 | 86 | 86 |
| 60-07-01 | <i>Office of Workers' Compensation</i> | | | |
| | # of days from petition filed to hearing date | 127 | 125 | 120 |
| | # of days from hearing to decision | 25 | 25 | 14 |
| 60-07-02 | <i>Office of Labor Law Enforcement</i> | | | |
| | # of days to resolve wage and hour payment claims | 19 | 30 | 30 |
| | # of days to resolve prevailing wage claims | 54 | 90 | 90 |
| 60-07-03 | <i>Occupational Safety and Health Administration / Bureau of Labor Statistics</i> | | | |
| | # of safety and health consultation visits | 115 | 140 | 200 |
| | # of Survey of Occupational Injuries and Illnesses | 2,811 | 2,866 | 2,866 |

Labor



| IPU | Performance Measure Name | Fiscal Year 2018 Actual | Fiscal Year 2019 Budget | Fiscal Year 2020 Governor's Recommended |
|-----------------|---|-------------------------|-------------------------|---|
| 60-07-04 | <i>Anti-Discrimination</i> | | | |
| | # of days to resolve discrimination claims | 491 | 430 | 365 |
| 60-08-10 | <i>Vocational Rehabilitation Services</i> | | | |
| | # of clients rehabilitated and employed | 879 | 879 | 879 |
| | \$ average weekly wage (per hour) | 12 | 12 | 12 |
| | # of transition students successfully employed | 261 | 261 | 261 |
| 60-08-20 | <i>Disability Determination Services (DDS)</i> | | | |
| | # of DDS cases processed | 11,359 | 11,375 | 11,375 |
| | % accuracy rate from federal | 98 | 98 | 98 |
| 60-09-20 | <i>Employment and Training Services</i> | | | |
| | Employment rate second quarter after exit | 84 | 75 | 75 |
| | Employment rate fourth quarter after exit | 80 | 76 | 76 |
| | \$ median earnings (one quarter) | 6,233 | 5,436 | 5,436 |
| | % credential attainment | 72 | 50 | 50 |

**LABOR
DEPARTMENT SUMMARY**

| 60-00-00 Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|----------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend |
| Administration | | | | | | | | |
| General Funds | 3.6 | 3.6 | 3.6 | 3.6 | 412.4 | 404.4 | 410.7 | 410.7 |
| Appropriated S/F | 28.8 | 28.8 | 28.8 | 28.8 | 3,627.0 | 3,597.5 | 4,097.5 | 3,697.5 |
| Non-Appropriated S/F | 17.6 | 17.6 | 17.6 | 17.6 | 819.4 | 844.9 | 844.9 | 844.9 |
| | 50.0 | 50.0 | 50.0 | 50.0 | 4,858.8 | 4,846.8 | 5,353.1 | 4,953.1 |
| Unemployment Insurance | | | | | | | | |
| General Funds | | | | | | | 163.5 | |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | 203.8 | 476.9 | 476.9 | 476.9 |
| Non-Appropriated S/F | 123.0 | 123.0 | 123.0 | 123.0 | 13,075.7 | 16,407.8 | 16,407.8 | 16,407.8 |
| | 126.0 | 126.0 | 126.0 | 126.0 | 13,279.5 | 16,884.7 | 17,048.2 | 16,884.7 |
| Industrial Affairs | | | | | | | | |
| General Funds | 5.0 | 5.0 | 14.0 | 14.0 | 337.2 | 354.3 | 1,160.6 | 1,160.6 |
| Appropriated S/F | 51.5 | 51.5 | 54.5 | 54.5 | 5,560.1 | 6,064.3 | 6,562.7 | 6,562.7 |
| Non-Appropriated S/F | 9.5 | 9.5 | 9.5 | 9.5 | 5,663.3 | 7,037.3 | 7,039.3 | 7,039.3 |
| | 66.0 | 66.0 | 78.0 | 78.0 | 11,560.6 | 13,455.9 | 14,762.6 | 14,762.6 |
| Vocational Rehabilitation | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | 2.0 | 4,243.8 | 4,243.1 | 4,342.4 | 4,341.8 |
| Appropriated S/F | 5.5 | 5.5 | 5.5 | 5.5 | 517.1 | 545.6 | 709.5 | 709.5 |
| Non-Appropriated S/F | 121.5 | 121.5 | 121.5 | 121.5 | 19,907.9 | 22,859.2 | 21,532.9 | 21,532.9 |
| | 129.0 | 129.0 | 129.0 | 129.0 | 24,668.8 | 27,647.9 | 26,584.8 | 26,584.2 |
| Employment and Training | | | | | | | | |
| General Funds | 26.6 | 26.6 | 26.6 | 25.2 | 3,814.7 | 4,541.5 | 4,574.4 | 4,572.9 |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | 2,701.5 | 3,859.5 | 4,359.5 | 4,359.5 |
| Non-Appropriated S/F | 64.4 | 64.4 | 64.4 | 65.8 | 11,454.4 | 12,811.4 | 12,811.4 | 12,811.4 |
| | 95.0 | 95.0 | 95.0 | 95.0 | 17,970.6 | 21,212.4 | 21,745.3 | 21,743.8 |
| TOTAL | | | | | | | | |
| General Funds | 37.2 | 37.2 | 46.2 | 44.8 | 8,808.1 | 9,543.3 | 10,651.6 | 10,486.0 |
| Appropriated S/F | 92.8 | 92.8 | 95.8 | 95.8 | 12,609.5 | 14,543.8 | 16,206.1 | 15,806.1 |
| Non-Appropriated S/F | 336.0 | 336.0 | 336.0 | 337.4 | 50,920.7 | 59,960.6 | 58,636.3 | 58,636.3 |
| | 466.0 | 466.0 | 478.0 | 478.0 | 72,338.3 | 84,047.7 | 85,494.0 | 84,928.4 |

**LABOR
DEPARTMENT SUMMARY**

| 60-00-00 Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | -0.1 | 1,288.3 | | |
| Special Funds | | | | | 0.3 | | | |
| SUBTOTAL | | | | | 0.2 | 1,288.3 | | |
| TOTAL DEPARTMENT - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 8,808.0 | 10,831.6 | 10,651.6 | 10,486.0 |
| Special Funds | | | | | 63,530.5 | 74,504.4 | 74,842.4 | 74,442.4 |
| TOTAL | | | | | 72,338.5 | 85,336.0 | 85,494.0 | 84,928.4 |
| TOTAL DEPARTMENT | | | | | | | | |
| FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS | | | | | | | | |
| CAPITAL IMPROVEMENTS - SPECIAL FUNDS | | | | | | | | |
| GRAND TOTAL | | | | | | | | |
| General Funds | | | | | 8,808.0 | 10,831.6 | 10,651.6 | 10,486.0 |
| Special Funds | | | | | 63,530.5 | 74,504.4 | 74,842.4 | 74,442.4 |
| GRAND TOTAL | | | | | 72,338.5 | 85,336.0 | 85,494.0 | 84,928.4 |
| | (Reverted) | | | | 112.6 | | | |
| | (Encumbering) | | | | 33.3 | | | |
| | (Continuing) | | | | 1,255.0 | | | |

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

| 60-01-00 Programs | POSITIONS | | | | DOLLARS | | | |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend |
| Office of the Secretary | | | | | | | | |
| General Funds | 1.4 | 1.4 | 1.4 | 1.4 | 259.7 | 263.6 | 264.3 | 264.3 |
| Appropriated S/F | 9.6 | 9.6 | 9.6 | 9.6 | 1,495.9 | 1,521.6 | 2,021.6 | 1,621.6 |
| Non-Appropriated S/F | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | | | | |
| | 12.0 | 12.0 | 12.0 | 12.0 | 1,755.6 | 1,785.2 | 2,285.9 | 1,885.9 |
| Office of Occupational and Labor Market Info | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | 1.0 | 94.5 | 83.5 | 85.7 | 85.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | <u>819.4</u> | <u>844.9</u> | <u>844.9</u> | <u>844.9</u> |
| | 9.0 | 9.0 | 9.0 | 9.0 | 913.9 | 928.4 | 930.6 | 930.6 |
| Administrative Support | | | | | | | | |
| General Funds | 1.2 | 1.2 | 1.2 | 1.2 | 58.2 | 57.3 | 60.7 | 60.7 |
| Appropriated S/F | 19.2 | 19.2 | 19.2 | 19.2 | 2,131.1 | 2,075.9 | 2,075.9 | 2,075.9 |
| Non-Appropriated S/F | <u>8.6</u> | <u>8.6</u> | <u>8.6</u> | <u>8.6</u> | | | | |
| | 29.0 | 29.0 | 29.0 | 29.0 | 2,189.3 | 2,133.2 | 2,136.6 | 2,136.6 |
| TOTAL | | | | | | | | |
| General Funds | 3.6 | 3.6 | 3.6 | 3.6 | 412.4 | 404.4 | 410.7 | 410.7 |
| Appropriated S/F | 28.8 | 28.8 | 28.8 | 28.8 | 3,627.0 | 3,597.5 | 4,097.5 | 3,697.5 |
| Non-Appropriated S/F | <u>17.6</u> | <u>17.6</u> | <u>17.6</u> | <u>17.6</u> | <u>819.4</u> | <u>844.9</u> | <u>844.9</u> | <u>844.9</u> |
| | 50.0 | 50.0 | 50.0 | 50.0 | 4,858.8 | 4,846.8 | 5,353.1 | 4,953.1 |

**LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

| 60-01-10 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 57.7 | 61.6 | 62.3 | 62.3 | | | | 62.3 |
| Appropriated S/F | 1,254.8 | 1,265.6 | 1,265.6 | 1,265.6 | | | | 1,265.6 |
| Non-Appropriated S/F | 1,312.5 | 1,327.2 | 1,327.9 | 1,327.9 | | | | 1,327.9 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.4 | 6.0 | 6.0 | 6.0 | | | | 6.0 |
| Non-Appropriated S/F | 3.4 | 6.0 | 6.0 | 6.0 | | | | 6.0 |
| Contractual Services | | | | | | | | |
| General Funds | 175.3 | 175.8 | 175.8 | 175.8 | | | | 175.8 |
| Appropriated S/F | 225.1 | 210.0 | 710.0 | 210.0 | | | 100.0 | 310.0 |
| Non-Appropriated S/F | 400.4 | 385.8 | 885.8 | 385.8 | | | 100.0 | 485.8 |
| Energy | | | | | | | | |
| General Funds | 11.7 | 11.2 | 11.2 | 11.2 | | | | 11.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 11.7 | 11.2 | 11.2 | 11.2 | | | | 11.2 |
| Supplies and Materials | | | | | | | | |
| General Funds | 15.0 | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Appropriated S/F | 12.6 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Non-Appropriated S/F | 27.6 | 35.0 | 35.0 | 35.0 | | | | 35.0 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Non-Appropriated S/F | | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| TOTAL | | | | | | | | |
| General Funds | 259.7 | 263.6 | 264.3 | 264.3 | | | | 264.3 |
| Appropriated S/F | 1,495.9 | 1,521.6 | 2,021.6 | 1,521.6 | | | 100.0 | 1,621.6 |
| Non-Appropriated S/F | 1,755.6 | 1,785.2 | 2,285.9 | 1,785.9 | | | 100.0 | 1,885.9 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,412.4 | 1,260.2 | 1,260.2 | 1,260.2 | | | | 1,260.2 |
| Non-Appropriated S/F | 1,412.4 | 1,260.2 | 1,260.2 | 1,260.2 | | | | 1,260.2 |

**LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

| 60-01-10 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | 1.4 | 1.4 | 1.4 | 1.4 | | | | 1.4 |
| Appropriated S/F | 9.6 | 9.6 | 9.6 | 9.6 | | | | 9.6 |
| Non-Appropriated S/F | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | | | | <u>1.0</u> |
| | 12.0 | 12.0 | 12.0 | 12.0 | | | | 12.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancement of \$100.0 ASF in Contractual Services for consulting expenses. Do not recommend additional enhancement of \$400.0 ASF in Contractual Services.

**LABOR
ADMINISTRATION
OFFICE OF OCCUPATIONAL AND LABOR MARKET INFO
INTERNAL PROGRAM UNIT SUMMARY**

| 60-01-20 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 84.5 | 83.5 | 85.7 | 85.7 | | | | 85.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>546.0</u> | <u>649.9</u> | <u>649.9</u> | <u>649.9</u> | | | | <u>649.9</u> |
| | 630.5 | 733.4 | 735.6 | 735.6 | | | | 735.6 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>0.6</u> | <u>8.7</u> | <u>8.7</u> | <u>8.7</u> | | | | <u>8.7</u> |
| | 0.6 | 8.7 | 8.7 | 8.7 | | | | 8.7 |
| Contractual Services | | | | | | | | |
| General Funds | 10.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>248.8</u> | <u>179.5</u> | <u>179.5</u> | <u>179.5</u> | | | | <u>179.5</u> |
| | 258.8 | 179.5 | 179.5 | 179.5 | | | | 179.5 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>24.0</u> | <u>4.8</u> | <u>4.8</u> | <u>4.8</u> | | | | <u>4.8</u> |
| | 24.0 | 4.8 | 4.8 | 4.8 | | | | 4.8 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> | | | | <u>2.0</u> |
| | | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| TOTAL | | | | | | | | |
| General Funds | 94.5 | 83.5 | 85.7 | 85.7 | | | | 85.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>819.4</u> | <u>844.9</u> | <u>844.9</u> | <u>844.9</u> | | | | <u>844.9</u> |
| | 913.9 | 928.4 | 930.6 | 930.6 | | | | 930.6 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>819.8</u> | <u>845.0</u> | <u>845.0</u> | <u>845.0</u> | | | | <u>845.0</u> |
| | 819.8 | 845.0 | 845.0 | 845.0 | | | | 845.0 |
| POSITIONS | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | | | | <u>8.0</u> |
| | 9.0 | 9.0 | 9.0 | 9.0 | | | | 9.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**LABOR
ADMINISTRATION
ADMINISTRATIVE SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

| 60-01-40 | | | | | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | | | | |
| Personnel Costs | | | | | | | | |
| General Funds | 58.2 | 57.3 | 60.7 | 60.7 | | | | 60.7 |
| Appropriated S/F | 1,053.5 | 1,058.3 | 1,058.3 | 1,058.3 | | | | 1,058.3 |
| Non-Appropriated S/F | | | | | | | | |
| | 1,111.7 | 1,115.6 | 1,119.0 | 1,119.0 | | | | 1,119.0 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.5 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 2.5 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,030.0 | 944.6 | 944.6 | 944.6 | | | | 944.6 |
| Non-Appropriated S/F | | | | | | | | |
| | 1,030.0 | 944.6 | 944.6 | 944.6 | | | | 944.6 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 45.1 | 46.0 | 46.0 | 46.0 | | | | 46.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 45.1 | 46.0 | 46.0 | 46.0 | | | | 46.0 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| TOTAL | | | | | | | | |
| General Funds | 58.2 | 57.3 | 60.7 | 60.7 | | | | 60.7 |
| Appropriated S/F | 2,131.1 | 2,075.9 | 2,075.9 | 2,075.9 | | | | 2,075.9 |
| Non-Appropriated S/F | | | | | | | | |
| | 2,189.3 | 2,133.2 | 2,136.6 | 2,136.6 | | | | 2,136.6 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,128.3 | 2,000.0 | 2,000.0 | 2,000.0 | | | | 2,000.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 2,128.3 | 2,000.0 | 2,000.0 | 2,000.0 | | | | 2,000.0 |
| POSITIONS | | | | | | | | |
| General Funds | 1.2 | 1.2 | 1.2 | 1.2 | | | | 1.2 |
| Appropriated S/F | 19.2 | 19.2 | 19.2 | 19.2 | | | | 19.2 |
| Non-Appropriated S/F | 8.6 | 8.6 | 8.6 | 8.6 | | | | 8.6 |
| | 29.0 | 29.0 | 29.0 | 29.0 | | | | 29.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY**

| 60-06-01 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 86.6 | 188.3 | 188.3 | 188.3 | | | | 188.3 |
| Non-Appropriated S/F | <u>6,965.0</u> | <u>7,125.9</u> | <u>7,125.9</u> | <u>7,125.9</u> | | | | <u>7,125.9</u> |
| | 7,051.6 | 7,314.2 | 7,314.2 | 7,314.2 | | | | 7,314.2 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 0.1 | 0.1 | 0.1 | | | | 0.1 |
| Non-Appropriated S/F | <u>28.6</u> | <u>30.0</u> | <u>30.0</u> | <u>30.0</u> | | | | <u>30.0</u> |
| | 28.6 | 30.1 | 30.1 | 30.1 | | | | 30.1 |
| Contractual Services | | | | | | | | |
| General Funds | | | 163.5 | | | | | |
| Appropriated S/F | 115.7 | 210.9 | 210.9 | 210.9 | | | | 210.9 |
| Non-Appropriated S/F | <u>5,869.3</u> | <u>3,748.3</u> | <u>3,748.3</u> | <u>3,748.3</u> | | | | <u>3,748.3</u> |
| | 5,985.0 | 3,959.2 | 4,122.7 | 3,959.2 | | | | 3,959.2 |
| Energy | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | <u>7.2</u> | <u>12.3</u> | <u>12.3</u> | <u>12.3</u> | | | | <u>12.3</u> |
| | 7.2 | 13.3 | 13.3 | 13.3 | | | | 13.3 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.1 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Non-Appropriated S/F | <u>116.0</u> | <u>86.2</u> | <u>86.2</u> | <u>86.2</u> | | | | <u>86.2</u> |
| | 117.1 | 88.7 | 88.7 | 88.7 | | | | 88.7 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.4 | 2.2 | 2.2 | 2.2 | | | | 2.2 |
| Non-Appropriated S/F | <u>89.6</u> | <u>104.4</u> | <u>104.4</u> | <u>104.4</u> | | | | <u>104.4</u> |
| | 90.0 | 106.6 | 106.6 | 106.6 | | | | 106.6 |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | <u>5,300.7</u> | <u>5,300.7</u> | <u>5,300.7</u> | | | | <u>5,300.7</u> |
| | | 5,300.7 | 5,300.7 | 5,300.7 | | | | 5,300.7 |
| Revenue Refund | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 71.9 | 71.9 | 71.9 | | | | 71.9 |
| Non-Appropriated S/F | | <u>71.9</u> | <u>71.9</u> | <u>71.9</u> | | | | <u>71.9</u> |
| | | 71.9 | 71.9 | 71.9 | | | | 71.9 |
| TOTAL | | | | | | | | |
| General Funds | | | 163.5 | | | | | |
| Appropriated S/F | 203.8 | 476.9 | 476.9 | 476.9 | | | | 476.9 |
| Non-Appropriated S/F | <u>13,075.7</u> | <u>16,407.8</u> | <u>16,407.8</u> | <u>16,407.8</u> | | | | <u>16,407.8</u> |
| | 13,279.5 | 16,884.7 | 17,048.2 | 16,884.7 | | | | 16,884.7 |

**LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY**

| 60-06-01 | | | | | | | | |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5,462.0 | 4,882.5 | 4,882.5 | 4,882.5 | | | | 4,882.5 |
| Non-Appropriated S/F | <u>10,555.8</u> | <u>18,358.1</u> | <u>18,358.1</u> | <u>18,358.1</u> | | | | <u>18,358.1</u> |
| | 16,017.8 | 23,240.6 | 23,240.6 | 23,240.6 | | | | 23,240.6 |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Non-Appropriated S/F | <u>123.0</u> | <u>123.0</u> | <u>123.0</u> | <u>123.0</u> | | | | <u>123.0</u> |
| | 126.0 | 126.0 | 126.0 | 126.0 | | | | 126.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancement of \$163.5 in Contractual Services.

**LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

| 60-07-00 Programs | POSITIONS | | | | DOLLARS | | | |
|--|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend |
| Office of Workers' Compensation | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 35.0 | 35.0 | 38.0 | 38.0 | 4,283.2 | 4,584.4 | 4,993.8 | 4,993.8 |
| Non-Appropriated S/F | | | | | 5,068.0 | 6,250.0 | 6,250.0 | 6,250.0 |
| | <u>35.0</u> | <u>35.0</u> | <u>38.0</u> | <u>38.0</u> | <u>9,351.2</u> | <u>10,834.4</u> | <u>11,243.8</u> | <u>11,243.8</u> |
| Labor Law Enforcement | | | | | | | | |
| General Funds | | | 5.0 | 5.0 | | | 442.5 | 442.5 |
| Appropriated S/F | 14.0 | 14.0 | 14.0 | 14.0 | 1,176.1 | 1,339.7 | 1,428.7 | 1,428.7 |
| Non-Appropriated S/F | | | | | 46.6 | | | |
| | <u>14.0</u> | <u>14.0</u> | <u>19.0</u> | <u>19.0</u> | <u>1,222.7</u> | <u>1,339.7</u> | <u>1,871.2</u> | <u>1,871.2</u> |
| OSHA/BLS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.5 | 2.5 | 2.5 | 2.5 | 100.8 | 140.2 | 140.2 | 140.2 |
| Non-Appropriated S/F | 6.5 | 6.5 | 6.5 | 6.5 | 424.0 | 531.4 | 533.4 | 533.4 |
| | <u>9.0</u> | <u>9.0</u> | <u>9.0</u> | <u>9.0</u> | <u>524.8</u> | <u>671.6</u> | <u>673.6</u> | <u>673.6</u> |
| Anti-Discrimination | | | | | | | | |
| General Funds | 5.0 | 5.0 | 9.0 | 9.0 | 337.2 | 354.3 | 718.1 | 718.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | 124.7 | 255.9 | 255.9 | 255.9 |
| | <u>8.0</u> | <u>8.0</u> | <u>12.0</u> | <u>12.0</u> | <u>461.9</u> | <u>610.2</u> | <u>974.0</u> | <u>974.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 5.0 | 5.0 | 14.0 | 14.0 | 337.2 | 354.3 | 1,160.6 | 1,160.6 |
| Appropriated S/F | 51.5 | 51.5 | 54.5 | 54.5 | 5,560.1 | 6,064.3 | 6,562.7 | 6,562.7 |
| Non-Appropriated S/F | 9.5 | 9.5 | 9.5 | 9.5 | 5,663.3 | 7,037.3 | 7,039.3 | 7,039.3 |
| | <u>66.0</u> | <u>66.0</u> | <u>78.0</u> | <u>78.0</u> | <u>11,560.6</u> | <u>13,455.9</u> | <u>14,762.6</u> | <u>14,762.6</u> |

**LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY**

| 60-07-01 | | | | | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | | | | |
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,073.0 | 3,141.1 | 3,465.5 | 3,141.1 | | | 324.4 | 3,465.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,073.0</u> | <u>3,141.1</u> | <u>3,465.5</u> | <u>3,141.1</u> | | | <u>324.4</u> | <u>3,465.5</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 8.8 | 16.3 | 16.3 | 16.3 | | | | 16.3 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>8.8</u> | <u>16.3</u> | <u>16.3</u> | <u>16.3</u> | | | | <u>16.3</u> |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,114.4 | 1,355.1 | 1,440.1 | 1,355.1 | | | 85.0 | 1,440.1 |
| Non-Appropriated S/F | 5,068.0 | | | | | | | |
| | <u>6,182.4</u> | <u>1,355.1</u> | <u>1,440.1</u> | <u>1,355.1</u> | | | <u>85.0</u> | <u>1,440.1</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 23.9 | 28.3 | 28.3 | 28.3 | | | | 28.3 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>23.9</u> | <u>28.3</u> | <u>28.3</u> | <u>28.3</u> | | | | <u>28.3</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 63.1 | 43.6 | 43.6 | 43.6 | | | | 43.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>63.1</u> | <u>43.6</u> | <u>43.6</u> | <u>43.6</u> | | | | <u>43.6</u> |
| Second Injury | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 6,250.0 | 6,250.0 | 6,250.0 | | | | 6,250.0 |
| | | <u>6,250.0</u> | <u>6,250.0</u> | <u>6,250.0</u> | | | | <u>6,250.0</u> |
| TOTAL | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4,283.2 | 4,584.4 | 4,993.8 | 4,584.4 | | | 409.4 | 4,993.8 |
| Non-Appropriated S/F | 5,068.0 | 6,250.0 | 6,250.0 | 6,250.0 | | | | 6,250.0 |
| | <u>9,351.2</u> | <u>10,834.4</u> | <u>11,243.8</u> | <u>10,834.4</u> | | | <u>409.4</u> | <u>11,243.8</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 1,960.6 | 1,800.0 | 1,800.0 | 1,800.0 | | | | 1,800.0 |
| Appropriated S/F | 5,485.6 | 4,674.3 | 4,674.3 | 4,674.3 | | | | 4,674.3 |
| Non-Appropriated S/F | 5,032.6 | 6,250.0 | 6,250.0 | 6,250.0 | | | | 6,250.0 |
| | <u>12,478.8</u> | <u>12,724.3</u> | <u>12,724.3</u> | <u>12,724.3</u> | | | | <u>12,724.3</u> |

**LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY**

| 60-07-01 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 35.0 | 35.0 | 38.0 | 35.0 | | | 3.0 | 38.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>35.0</u> | <u>35.0</u> | <u>38.0</u> | <u>35.0</u> | | | <u>3.0</u> | 38.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancements of \$201.4 ASF in Personnel Costs and 3.0 ASF FTEs (2.0 Labor Law Enforcement Officers and 1.0 Administrative Specialist) to address staffing needs; \$123.0 ASF in Personnel Costs for costs associated with hiring two vacant positions; and \$85.0 ASF in Contractual Services for costs associated with adding ASF FTEs.

**LABOR
INDUSTRIAL AFFAIRS
LABOR LAW ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

| 60-07-02 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | | | 371.5 | | | | 371.5 | 371.5 |
| Appropriated S/F | 914.6 | 979.2 | 1,045.2 | 979.2 | | | 66.0 | 1,045.2 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>914.6</u> | <u>979.2</u> | <u>1,416.7</u> | <u>979.2</u> | | | <u>437.5</u> | <u>1,416.7</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> | | | | <u>3.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | | | 71.0 | | | | 71.0 | 71.0 |
| Appropriated S/F | 255.9 | 342.5 | 365.5 | 342.5 | | | 23.0 | 365.5 |
| Non-Appropriated S/F | 32.5 | | | | | | | |
| | <u>288.4</u> | <u>342.5</u> | <u>436.5</u> | <u>342.5</u> | | | <u>94.0</u> | <u>436.5</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5.6 | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Non-Appropriated S/F | 14.1 | | | | | | | |
| | <u>19.7</u> | <u>15.0</u> | <u>15.0</u> | <u>15.0</u> | | | | <u>15.0</u> |
| TOTAL | | | | | | | | |
| General Funds | | | 442.5 | | | | 442.5 | 442.5 |
| Appropriated S/F | 1,176.1 | 1,339.7 | 1,428.7 | 1,339.7 | | | 89.0 | 1,428.7 |
| Non-Appropriated S/F | 46.6 | | | | | | | |
| | <u>1,222.7</u> | <u>1,339.7</u> | <u>1,871.2</u> | <u>1,339.7</u> | | | <u>531.5</u> | <u>1,871.2</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 157.9 | | | | | | | |
| Appropriated S/F | | 1,703.4 | 1,703.4 | 1,703.4 | | | | 1,703.4 |
| Non-Appropriated S/F | 26.5 | | | | | | | |
| | <u>184.4</u> | <u>1,703.4</u> | <u>1,703.4</u> | <u>1,703.4</u> | | | | <u>1,703.4</u> |
| POSITIONS | | | | | | | | |
| General Funds | | | 5.0 | | | | 5.0 | 5.0 |
| Appropriated S/F | 14.0 | 14.0 | 14.0 | 14.0 | | | | 14.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>14.0</u> | <u>14.0</u> | <u>19.0</u> | <u>14.0</u> | | | <u>5.0</u> | <u>19.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancements of \$371.5 in Personnel Costs and 5.0 FTEs Labor Law Enforcement Officers to address staffing needs; \$71.0 in Contractual Services for costs associated with adding FTEs; and \$66.0 ASF in Personnel Costs and \$23.0 ASF in Contractual Services for costs associated with establishing a career ladder for 11 existing Labor Law Enforcement Officers.

**LABOR
INDUSTRIAL AFFAIRS
OSHA/BLS
INTERNAL PROGRAM UNIT SUMMARY**

| 60-07-03 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 80.8 | 107.5 | 107.5 | 107.5 | | | | 107.5 |
| Non-Appropriated S/F | 259.2 | 352.2 | 352.2 | 352.2 | | | | 352.2 |
| | <u>340.0</u> | <u>459.7</u> | <u>459.7</u> | <u>459.7</u> | | | | <u>459.7</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.7 | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Non-Appropriated S/F | 14.8 | 34.5 | 34.5 | 34.5 | | | | 34.5 |
| | <u>15.5</u> | <u>36.5</u> | <u>36.5</u> | <u>36.5</u> | | | | <u>36.5</u> |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 18.4 | 29.0 | 29.0 | 29.0 | | | | 29.0 |
| Non-Appropriated S/F | 122.9 | 131.7 | 131.7 | 131.7 | | | | 131.7 |
| | <u>141.3</u> | <u>160.7</u> | <u>160.7</u> | <u>160.7</u> | | | | <u>160.7</u> |
| Energy | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | <u>0.1</u> | | | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.9 | 1.7 | 1.7 | 1.7 | | | | 1.7 |
| Non-Appropriated S/F | 27.0 | 13.0 | 15.0 | 15.0 | | | | 15.0 |
| | <u>27.9</u> | <u>14.7</u> | <u>16.7</u> | <u>16.7</u> | | | | <u>16.7</u> |
| TOTAL | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 100.8 | 140.2 | 140.2 | 140.2 | | | | 140.2 |
| Non-Appropriated S/F | 424.0 | 531.4 | 533.4 | 533.4 | | | | 533.4 |
| | <u>524.8</u> | <u>671.6</u> | <u>673.6</u> | <u>673.6</u> | | | | <u>673.6</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 140.2 | 140.2 | 140.2 | | | | 140.2 |
| Non-Appropriated S/F | 424.3 | 531.4 | 531.4 | 531.4 | | | | 531.4 |
| | <u>424.3</u> | <u>671.6</u> | <u>671.6</u> | <u>671.6</u> | | | | <u>671.6</u> |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.5 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Non-Appropriated S/F | 6.5 | 6.5 | 6.5 | 6.5 | | | | 6.5 |
| | <u>9.0</u> | <u>9.0</u> | <u>9.0</u> | <u>9.0</u> | | | | <u>9.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**LABOR
INDUSTRIAL AFFAIRS
ANTI-DISCRIMINATION
INTERNAL PROGRAM UNIT SUMMARY**

| 60-07-04 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 307.3 | 324.4 | 645.2 | 332.3 | | | 312.9 | 645.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>68.3</u> | <u>183.1</u> | <u>183.1</u> | <u>183.1</u> | | | | 183.1 |
| | 375.6 | 507.5 | 828.3 | 515.4 | | | 312.9 | 828.3 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>2.0</u> | <u>1.5</u> | <u>1.5</u> | <u>1.5</u> | | | | 1.5 |
| | 2.0 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Contractual Services | | | | | | | | |
| General Funds | 29.9 | 29.9 | 72.9 | 29.9 | | | 43.0 | 72.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>52.0</u> | <u>67.1</u> | <u>67.1</u> | <u>67.1</u> | | | | 67.1 |
| | 81.9 | 97.0 | 140.0 | 97.0 | | | 43.0 | 140.0 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>2.4</u> | <u>4.2</u> | <u>4.2</u> | <u>4.2</u> | | | | 4.2 |
| | 2.4 | 4.2 | 4.2 | 4.2 | | | | 4.2 |
| TOTAL | | | | | | | | |
| General Funds | 337.2 | 354.3 | 718.1 | 362.2 | | | 355.9 | 718.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>124.7</u> | <u>255.9</u> | <u>255.9</u> | <u>255.9</u> | | | | 255.9 |
| | 461.9 | 610.2 | 974.0 | 618.1 | | | 355.9 | 974.0 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>124.8</u> | <u>255.9</u> | <u>255.9</u> | <u>255.9</u> | | | | 255.9 |
| | 124.8 | 255.9 | 255.9 | 255.9 | | | | 255.9 |
| POSITIONS | | | | | | | | |
| General Funds | 5.0 | 5.0 | 9.0 | 5.0 | | | 4.0 | 9.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> | | | | 3.0 |
| | 8.0 | 8.0 | 12.0 | 8.0 | | | 4.0 | 12.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancements of \$312.9 in Personnel Costs and 4.0 FTEs (3.0 Labor Law Enforcement Officers and 1.0 Operational Support Specialist) to address staffing needs; and \$43.0 in Contractual Services for costs associated with adding FTEs.

**LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY**

| 60-08-00 Programs | POSITIONS | | | | DOLLARS | | | |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Recommend |
| Vocational Rehabilitation Services | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | 2.0 | 4,243.8 | 4,243.1 | 4,342.4 | 4,341.8 |
| Appropriated S/F | 5.5 | 5.5 | 5.5 | 5.5 | 517.1 | 545.6 | 709.5 | 709.5 |
| Non-Appropriated S/F | <u>72.5</u> | <u>72.5</u> | <u>72.5</u> | <u>72.5</u> | <u>14,274.4</u> | <u>14,801.1</u> | <u>13,474.8</u> | <u>13,474.8</u> |
| | 80.0 | 80.0 | 80.0 | 80.0 | 19,035.3 | 19,589.8 | 18,526.7 | 18,526.1 |
| Disability Determination Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>49.0</u> | <u>49.0</u> | <u>49.0</u> | <u>49.0</u> | <u>5,633.5</u> | <u>8,058.1</u> | <u>8,058.1</u> | <u>8,058.1</u> |
| | 49.0 | 49.0 | 49.0 | 49.0 | 5,633.5 | 8,058.1 | 8,058.1 | 8,058.1 |
| TOTAL | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | 2.0 | 4,243.8 | 4,243.1 | 4,342.4 | 4,341.8 |
| Appropriated S/F | 5.5 | 5.5 | 5.5 | 5.5 | 517.1 | 545.6 | 709.5 | 709.5 |
| Non-Appropriated S/F | <u>121.5</u> | <u>121.5</u> | <u>121.5</u> | <u>121.5</u> | <u>19,907.9</u> | <u>22,859.2</u> | <u>21,532.9</u> | <u>21,532.9</u> |
| | 129.0 | 129.0 | 129.0 | 129.0 | 24,668.8 | 27,647.9 | 26,584.8 | 26,584.2 |

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

| 60-08-10 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 129.4 | 128.8 | 132.7 | 132.7 | | | | 132.7 |
| Appropriated S/F | 296.8 | 449.4 | 449.4 | 449.4 | | | | 449.4 |
| Non-Appropriated S/F | 5,034.2 | 5,340.9 | 5,340.9 | 5,340.9 | | | | 5,340.9 |
| | 5,460.4 | 5,919.1 | 5,923.0 | 5,923.0 | | | | 5,923.0 |
| Travel | | | | | | | | |
| General Funds | 0.3 | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 46.1 | 45.2 | 45.2 | 45.2 | | | | 45.2 |
| | 46.4 | 45.7 | 45.7 | 45.7 | | | | 45.7 |
| Contractual Services | | | | | | | | |
| General Funds | 3,476.4 | 3,476.2 | 3,571.6 | 3,475.6 | | | 95.4 | 3,571.0 |
| Appropriated S/F | 200.6 | 71.2 | 235.1 | 71.2 | | | 163.9 | 235.1 |
| Non-Appropriated S/F | 8,466.9 | 8,198.9 | 7,072.6 | 7,072.6 | | | | 7,072.6 |
| | 12,143.9 | 11,746.3 | 10,879.3 | 10,619.4 | | | 259.3 | 10,878.7 |
| Energy | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.4 | 8.8 | 8.8 | 8.8 | | | | 8.8 |
| | 8.4 | 8.8 | 8.8 | 8.8 | | | | 8.8 |
| Supplies and Materials | | | | | | | | |
| General Funds | 76.9 | 76.9 | 76.9 | 76.9 | | | | 76.9 |
| Appropriated S/F | 19.7 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Appropriated S/F | 662.0 | 954.3 | 754.3 | 754.3 | | | | 754.3 |
| | 758.6 | 1,056.2 | 856.2 | 856.2 | | | | 856.2 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 56.8 | 253.0 | 253.0 | 253.0 | | | | 253.0 |
| | 56.8 | 253.0 | 253.0 | 253.0 | | | | 253.0 |
| Supported Employment | | | | | | | | |
| General Funds | 560.8 | 560.7 | 560.7 | 560.7 | | | | 560.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 560.8 | 560.7 | 560.7 | 560.7 | | | | 560.7 |
| TOTAL | | | | | | | | |
| General Funds | 4,243.8 | 4,243.1 | 4,342.4 | 4,246.4 | | | 95.4 | 4,341.8 |
| Appropriated S/F | 517.1 | 545.6 | 709.5 | 545.6 | | | 163.9 | 709.5 |
| Non-Appropriated S/F | 14,274.4 | 14,801.1 | 13,474.8 | 13,474.8 | | | | 13,474.8 |
| | 19,035.3 | 19,589.8 | 18,526.7 | 18,266.8 | | | 259.3 | 18,526.1 |

**LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

| 60-08-10 | | | | | | | | |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| IPU REVENUES | | | | | | | | |
| General Funds | 3.8 | | | | | | | |
| Appropriated S/F | | 1,019.2 | 1,019.2 | 1,019.2 | | | | 1,019.2 |
| Non-Appropriated S/F | 14,107.3 | 14,801.1 | 13,474.8 | 13,474.8 | | | | 13,474.8 |
| | 14,111.1 | 15,820.3 | 14,494.0 | 14,494.0 | | | | 14,494.0 |
| POSITIONS | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Appropriated S/F | 5.5 | 5.5 | 5.5 | 5.5 | | | | 5.5 |
| Non-Appropriated S/F | 72.5 | 72.5 | 72.5 | 72.5 | | | | 72.5 |
| | 80.0 | 80.0 | 80.0 | 80.0 | | | | 80.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.6) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancements of \$95.4 in Contractual Services for costs associated with providing direct employment services to clients; and \$163.9 ASF in Contractual Services for costs associated with addressing current waitlist.

**LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

| 60-08-20 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2,392.1 | 2,953.7 | 2,953.7 | 2,953.7 | | | | 2,953.7 |
| | 2,392.1 | 2,953.7 | 2,953.7 | 2,953.7 | | | | 2,953.7 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.6 | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| | 6.6 | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3,219.0 | 5,082.3 | 5,082.3 | 5,082.3 | | | | 5,082.3 |
| | 3,219.0 | 5,082.3 | 5,082.3 | 5,082.3 | | | | 5,082.3 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 15.8 | 16.3 | 16.3 | 16.3 | | | | 16.3 |
| | 15.8 | 16.3 | 16.3 | 16.3 | | | | 16.3 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 3.8 | 3.8 | 3.8 | | | | 3.8 |
| | | 3.8 | 3.8 | 3.8 | | | | 3.8 |
| TOTAL | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5,633.5 | 8,058.1 | 8,058.1 | 8,058.1 | | | | 8,058.1 |
| | 5,633.5 | 8,058.1 | 8,058.1 | 8,058.1 | | | | 8,058.1 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5,633.2 | 8,058.1 | 8,058.1 | 8,058.1 | | | | 8,058.1 |
| | 5,633.2 | 8,058.1 | 8,058.1 | 8,058.1 | | | | 8,058.1 |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 49.0 | 49.0 | 49.0 | 49.0 | | | | 49.0 |
| | 49.0 | 49.0 | 49.0 | 49.0 | | | | 49.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**LABOR
EMPLOYMENT AND TRAINING
EMPLOYMENT AND TRAINING SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

| 60-09-20 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,298.7 | 1,564.4 | 1,597.3 | 1,597.3 | | | | 1,597.3 |
| Appropriated S/F | 239.0 | 301.6 | 301.6 | 301.6 | | | | 301.6 |
| Non-Appropriated S/F | 3,707.0 | 3,806.6 | 3,806.6 | 3,806.6 | | | | 3,806.6 |
| | <u>5,244.7</u> | <u>5,672.6</u> | <u>5,705.5</u> | <u>5,705.5</u> | | | | <u>5,705.5</u> |
| Travel | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Appropriated S/F | 2.1 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | 28.9 | 56.2 | 56.2 | 56.2 | | | | 56.2 |
| | <u>34.0</u> | <u>64.2</u> | <u>64.2</u> | <u>64.2</u> | | | | <u>64.2</u> |
| Contractual Services | | | | | | | | |
| General Funds | 816.5 | 828.0 | 828.0 | 826.5 | | | | 826.5 |
| Appropriated S/F | 94.3 | 102.9 | 102.9 | 102.9 | | | | 102.9 |
| Non-Appropriated S/F | 7,672.2 | 8,855.7 | 8,855.7 | 8,855.7 | | | | 8,855.7 |
| | <u>8,583.0</u> | <u>9,786.6</u> | <u>9,786.6</u> | <u>9,785.1</u> | | | | <u>9,785.1</u> |
| Energy | | | | | | | | |
| General Funds | 5.3 | 6.6 | 6.6 | 6.6 | | | | 6.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 16.2 | 6.3 | 6.3 | 6.3 | | | | 6.3 |
| | <u>21.5</u> | <u>12.9</u> | <u>12.9</u> | <u>12.9</u> | | | | <u>12.9</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 9.7 | 21.4 | 21.4 | 21.4 | | | | 21.4 |
| Appropriated S/F | 2.3 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Non-Appropriated S/F | 30.1 | 61.6 | 61.6 | 61.6 | | | | 61.6 |
| | <u>42.1</u> | <u>103.0</u> | <u>103.0</u> | <u>103.0</u> | | | | <u>103.0</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| | | <u>25.0</u> | <u>25.0</u> | <u>25.0</u> | | | | <u>25.0</u> |
| Summer Youth Program | | | | | | | | |
| General Funds | 449.5 | 625.0 | 625.0 | 625.0 | | | | 625.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>449.5</u> | <u>625.0</u> | <u>625.0</u> | <u>625.0</u> | | | | <u>625.0</u> |
| Blue Collar Skills | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,363.8 | 3,430.0 | 3,930.0 | 3,430.0 | | | 500.0 | 3,930.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,363.8</u> | <u>3,430.0</u> | <u>3,930.0</u> | <u>3,430.0</u> | | | <u>500.0</u> | <u>3,930.0</u> |
| Welfare Reform | | | | | | | | |
| General Funds | 863.1 | 863.1 | 863.1 | 863.1 | | | | 863.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>863.1</u> | <u>863.1</u> | <u>863.1</u> | <u>863.1</u> | | | | <u>863.1</u> |

**LABOR
EMPLOYMENT AND TRAINING
EMPLOYMENT AND TRAINING SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

| 60-09-20 | | | | | | | | |
|------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2018 Actual | FY 2019 Budget | FY 2020 Request | FY 2020 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2020 Recommend |
| Workforce Development | | | | | | | | |
| General Funds | 368.9 | 630.0 | 630.0 | 630.0 | | | | 630.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 368.9 | 630.0 | 630.0 | 630.0 | | | | 630.0 |
| TOTAL | | | | | | | | |
| General Funds | 3,814.7 | 4,541.5 | 4,574.4 | 4,572.9 | | | | 4,572.9 |
| Appropriated S/F | 2,701.5 | 3,859.5 | 4,359.5 | 3,859.5 | | | 500.0 | 4,359.5 |
| Non-Appropriated S/F | 11,454.4 | 12,811.4 | 12,811.4 | 12,811.4 | | | | 12,811.4 |
| | 17,970.6 | 21,212.4 | 21,745.3 | 21,243.8 | | | 500.0 | 21,743.8 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 4,500.4 | 4,500.4 | 4,500.4 | | | | 4,500.4 |
| Non-Appropriated S/F | 11,512.9 | 13,997.5 | 13,997.5 | 13,997.5 | | | | 13,997.5 |
| | 11,512.9 | 18,497.9 | 18,497.9 | 18,497.9 | | | | 18,497.9 |
| POSITIONS | | | | | | | | |
| General Funds | 26.6 | 26.6 | 26.6 | 25.2 | | | | 25.2 |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Non-Appropriated S/F | 64.4 | 64.4 | 64.4 | 65.8 | | | | 65.8 |
| | 95.0 | 95.0 | 95.0 | 95.0 | | | | 95.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.4 FTEs and (1.4) NSF FTEs (0.5 Employment Services Specialist I and 0.9 Employment Services Specialist III) to switch fund positions to reflect workload; and (\$1.5) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancement of \$500.0 ASF in Blue Collar Skills for costs associated with serving 60 additional adults.