



FY 2020 Budget Request Governor's Recommendations

Missouri Department of Labor and Industrial Relations | Anna S. Hui, Director
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**DEPARTMENT OF
LABOR**
& INDUSTRIAL RELATIONS

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MICHAEL L. PARSON
GOVERNOR

ANNA S. HUI
DEPARTMENT DIRECTOR

TAMMY CAVENDER
DEPUTY DEPARTMENT DIRECTOR

January 25, 2019

The Honorable Michael L. Parson
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Parson:

I am pleased to present the Department of Labor and Industrial Relations' Budget for Fiscal Year 2020, crafted to support our strategic goals:

- Growth by fostering a business environment to support economic development;
- Safety by preventing injuries and saving lives on the job; and
- Opportunity by investing in our workforce for today and tomorrow.

Our request includes the following:

- Implementation of the provisions of House Bill 1413 (2018) by the State Board of Mediation;
- Staff and expenses for the Division of Labor Standards for the Wage and Hour Program; and
- Increases in appropriation authority for the On-Site Safety and Health Consultation and Mine Inspection Programs.

In addition, in order to reflect the most accurate picture of the Department's operating budget, we have trimmed excess appropriation authority by over \$4.8 million and reallocated funds in order to better align the budget request with anticipated expenditures. Should you have questions or need additional information, we welcome the opportunity to discuss the budget in detail. Please feel free to contact the Department at 573-751-4091 or via email at diroffice@labor.mo.gov.

Sincerely,

Anna S. Hui
Department Director

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic vitality, safety and fairness for Missouri's businesses and workers by supporting safe and healthy workplaces; protecting individuals from discrimination; enforcing Missouri's labor laws, and helping those who are unemployed or injured on the job. Department functions include:

- ❑ Office of the Director and Division of Administration – Director's Office, Policy Determination, Legislative Priorities, Strategic Planning, Legal Counsel, Communications, and Centralized Administrative and Operational Functions
- ❑ Labor and Industrial Relations Commission – Higher Level Review of Appeals and Objections and Review of Proposed Regulations
- ❑ Division of Labor Standards – Wage and Hour Programs, On-Site Safety Consultation, and Mine and Cave Safety
- ❑ State Board of Mediation – Definition, Certification, and Recertification of Public Sector Labor Bargaining Units, Elections for Majority Representation, Annual Union Financial Reporting, and Paycheck Protection for Public Sector Employees
- ❑ Division of Workers' Compensation – Workers' Compensation, Workers' Safety Programs, Second Injury Fund Benefits, Line of Duty Compensation, and Tort Victims' Compensation
- ❑ Division of Employment Security – Unemployment Insurance Benefits, Disaster Unemployment and Trade Act Unemployment, Employer Contributions, and Employer and Worker Appeals
- ❑ Missouri Commission on Human Rights – Prevention and Elimination of Illegal Discrimination and Administrative Coordination for the Martin Luther King Jr., Commission

Department strategic overview: FY20 Budget

DEPARTMENT:	Department of Labor & Industrial Relations
DIRECTOR:	Anna Hui
DEPARTMENT ASPIRATION:	We will promote economic vitality, safety, and fairness for Missouri's businesses and workers.
HIGHLIGHTS FROM FY18-FY19	<ul style="list-style-type: none"> • The Department's Division of Employment Security implemented a cross-training initiative that led to faster help for Missouri's unemployed. Cross-training of all staff in all functions reduced telephone wait times by 41%, and calls answered increased by 29%. • State Board of Mediation held its first election via electronic voting using SurveyMonkey. This increased voter turnout at minimal expense. • The Department's Division of Workers' Compensation began sharing work comp injury data with the Division of Labor Standard's safety programs last year. This has resulted in a targeted effort to implement a number of safety initiatives to include a Safe@Work Campaign, toolbox talks for employers on key safety hazards, and enhanced outreach efforts to drive work related fatalities under 100 in Missouri. • To support mine safety training, materials have been developed that can be used by sites to address the most hazardous tasks in the mining industry. The materials provide sites with curriculum to conduct training to focus on the trainer and trainee. • The Department is assisting employers that are composing their own business-specific Employee Handbooks by providing them model labor and employment policies. Employers can choose the policies that are applicable to their business, fit their workforce, and use as needed. These policies were developed to assist employers in better understanding and complying with labor and employment laws and regulations.
FY20 PRIORITIES	<ul style="list-style-type: none"> • The Department's Division of Workers' Compensation will continue to embark on a computer modernization project that will provide vast improvements to the ability to respond to all stakeholder needs. Work will be more efficient, saving time and money for both the Department and the stakeholders. • Safety will continue to be a high priority in the Department. The Division of Labor Standards will focus on youth safety curriculum in the classroom, elimination of potential OSHA and MSHA fines through workplace hazard abatement, and provide safety materials and training to employers and workers. • The Department will continue to focus its efforts on customer service and providing efficient and effective programs across the state by: <ul style="list-style-type: none"> > Reviewing call centers to better understand the customers' needs and preferences. > Decreasing investigative process time. > Continuing to make more services available online, including a mobile application to file initial unemployment insurance claims.
FY21 PREVIEW	<ul style="list-style-type: none"> • Data Sharing/Data Analytics: Share and analyze data across state government to reduce waste, fraud, and abuse as well as improve workforce development and employment outcomes.



MISSOURI

Department of Labor & Industrial Relations

2019 Version 1.0 WORKING DRAFT



MISSOURI DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

DEPARTMENT ASPIRATION

We will promote economic vitality, safety, and fairness for Missouri's businesses and workers.

DEPARTMENT THEMES

Growth

Foster a business environment to support economic development

Safety

Prevent injuries and save lives on the job

Opportunity

Invest in our workforce for today and tomorrow

DEPARTMENT INITIATIVES

- Implement Division of Workers' Compensation Modernized Computer System
- Maximize Online Self-Service of DES Claims Centers
- Increase Efficiencies for Processing of Discrimination Complaints
- Reduce UI Fraud and Abuse
- Early Dispute Resolution

- Creation of a Construction Hazard Lab
- Awareness Campaign for Youth@Work
- Increase Use of Alternatives to Incoming Calls to Division of Labor Standards

- Increase Efficiencies to Audits/Investigations Process
- Create a Department-Wide Succession Plan
- Develop a Mentoring Program throughout the Department
- Implement a New Employee Onboarding Process
- Enhance Speaker's Bureau



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DEPUTY DEPARTMENT DIRECTOR

The Department of Labor and Industrial Relations promotes economic vitality, safety, and fairness for Missouri's businesses and workers.

Office of the Director and Division of Administration help determine policy, coordinate legislative issues and provide oversight of the Department's strategic plan. Administrative sections provide centralized services necessary for day-to-day operations of the Department.

Labor and Industrial Relations Commission (LIRC) provides oversight of the Department of Labor and Industrial Relations. It is composed of three commissioners appointed by the Governor, with the advice and consent of the Senate. The LIRC hears appeals of claims on Workers' Compensation, Unemployment Insurance, and Tort Victims' Compensation as well as objections to Prevailing Wage Orders.

Division of Labor Standards (DLS) is comprised of three sections. The Wage and Hour Section enforces wage and hour laws and calculates annual prevailing wage/average hourly wage rates. Free safety consultation services for Missouri employers designed to help them stay in compliance with federal regulations are provided by the On-Site Safety and Health Consultation Program. Mine and Cave Safety staff inspect mines and show caves operating in Missouri and train miners prior to their beginning employment and annually thereafter to ensure safe and healthy work habits. The Mine and Cave Safety staff also assist with rescue and recovery efforts should there be a mining accident in Missouri. The Workers' Safety Program, funded by the Workers' Compensation Fund, certifies the safety programs of workers' compensation insurance carriers, certifies safety consultants and rehabilitation facilities for Second Injury Fund Rehab benefits, and assists employers in developing programs to improve workplace safety and eliminate hazards.

State Board of Mediation (SBM) is a quasi-judicial board that administers the Public Sector Labor Law (RSMo. Chapter 105.500 - 105.598). Duties include the definition of appropriate bargaining units of employees; certification and recertification of bargaining units; determination of majority representation status by secret ballot elections; oversight of annual financial reporting by public employee unions and officials; and enforcement of "paycheck protection" for public sector employees.

Division of Workers' Compensation (DWC) provides oversight of programs that provide services to workers who have been injured or exposed to occupational disease in the course of employment. Administrative Law Judges approve settlements or issue awards after hearings related to compensation for injured workers. Line of Duty Compensation for the families of emergency workers killed on the job, payments to uncompensated Tort Victims, and oversight for the Second Injury Fund are also administered by the division.

Division of Employment Security (DES) administers Missouri's Unemployment Insurance (UI) program, a joint state-federal program funded by the Unemployment Tax paid by employers. These funds are held in the Missouri Unemployment Compensation Trust Fund (UTF) and payment of benefits for regular unemployment are made from this fund. There are also special unemployment programs available to qualified individuals.

Missouri Commission on Human Rights (MCHR) works to prevent and eliminate discrimination; investigates complaints of discrimination under the Missouri Human Rights Act; and facilitates fair and timely resolutions of discrimination claims.



**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FYS 2016 - 2018**

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2017	Audit Report	03/2018	https://app.auditor.mo.gov/Repository/Press/2018016389739.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2016	Audit Report	03/2017	https://app.auditor.mo.gov/Repository/Press/2017018290343.pdf
Missouri State Auditor - Prevailing Wage Program	Audit Report	12/2016	https://app.auditor.mo.gov/Repository/Press/2016137238627.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2015	Audit Report	03/2016	https://app.auditor.mo.gov/Repository/Press/2016016718198.pdf

There were no Oversight Evaluations or Missouri Sunset Act Reports issued for the Department of Labor and Industrial Relations during this period.

DEPARTMENT-WIDE F9EI 9GHG

NEW DECISION ITEM

RANK: 2 OF 9

Department of Labor and Industrial Relations	Budget Unit _____
Department-Wide	
FY 2020 Cost to Continue Pay Plan DI# 0000013	HB Section _____

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	7,186	212,128	51,989	271,303		PS	7,186	212,128	51,989	271,303	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	<u>7,186</u>	<u>212,128</u>	<u>51,989</u>	<u>271,303</u>		Total	<u>7,186</u>	<u>212,128</u>	<u>51,989</u>	<u>271,303</u>	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	2,190	64,635	15,841	82,666
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	2,190	64,635	15,841	82,666
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds Workers' Compensation (0652)
 Special Employment Security (0949)
 Employment Security Automation Fund (0953)
 Mine Inspection Fund (0973)

Other Funds: Workers' Compensation (0652)
 Special Employment Security (0949)
 Employment Security Automation Fund (0953)
 Mine Inspection Fund (0973)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

NEW DECISION ITEM

RANK: 2 OF 9

Department of Labor and Industrial Relations	Budget Unit _____
FY 2020 Cost to Continue Pay Plan DI# 0000013	HB Section _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the FY 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The FY 2020 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Salaries and Wages	7,186		212,128		51,989		271,303	0.0		
Total PS	7,186	0.0	212,128	0.0	51,989	0.0	271,303	0.0	0	
Grand Total	7,186	0.0	212,128	0.0	51,989	0.0	271,303	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Salaries and Wages	7,186		212,128		51,989		271,303	0.0		
Total PS	7,186	0.0	212,128	0.0	51,989	0.0	271,303	0.0	0	
Grand Total	7,186	0.0	212,128	0.0	51,989	0.0	271,303	0.0	0	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	350	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	350	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	350	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	350	0.00	350	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTANT III	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	350	0.00	350	0.00
BUDGET ANAL II	0	0.00	0	0.00	350	0.00	350	0.00
BUDGET ANAL III	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	350	0.00
RESEARCH ANAL II	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	350	0.00	350	0.00
TRAINING TECH I	0	0.00	0	0.00	350	0.00	350	0.00
TRAINING TECH II	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
MANAGEMENT ANAL III ES	0	0.00	0	0.00	350	0.00	350	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	700	0.00	700	0.00
GRAPHICS SPV	0	0.00	0	0.00	350	0.00	350	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	389	0.00	389	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	350	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	640	0.00	640	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	550	0.00	550	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	1,400	0.00	1,400	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan FY19-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	400	0.00	400	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CHIEF COUNSEL	0	0.00	0	0.00	535	0.00	535	0.00
CLERK	0	0.00	0	0.00	403	0.00	403	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	525	0.00	525	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	17,792	0.00	16,392	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,792	0.00	\$16,392	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$17,792	0.00	\$16,392	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
Pay Plan FY19-Cost to Continue - 0000013								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	1,583	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,583	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,583	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,583	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
Pay Plan FY19-Cost to Continue - 0000013								
LEGAL COUNSEL	0	0.00	0	0.00	1,390	0.00	1,390	0.00
CHIEF COUNSEL	0	0.00	0	0.00	426	0.00	426	0.00
COMMISSION MEMBER	0	0.00	0	0.00	1,088	0.00	1,088	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	544	0.00	544	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	175	0.00	175	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	175	0.00	175	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,361	0.00	1,361	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	360	0.00	360	0.00
TOTAL - PS	0	0.00	0	0.00	5,519	0.00	5,519	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,519	0.00	\$5,519	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48	0.00	\$48	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,079	0.00	\$3,079	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,392	0.00	\$2,392	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	361	0.00	361	0.00
EXECUTIVE I	0	0.00	0	0.00	179	0.00	179	0.00
WAGE & HOUR INVESTIGATOR II	0	0.00	0	0.00	722	0.00	722	0.00
WAGE & HOUR INVESTIGATOR III	0	0.00	0	0.00	354	0.00	354	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	354	0.00	354	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	175	0.00	175	0.00
TOTAL - PS	0	0.00	0	0.00	2,145	0.00	2,145	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,145	0.00	\$2,145	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,145	0.00	\$2,145	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
Pay Plan FY19-Cost to Continue - 0000013								
INFORMATION SUPPORT COOR	0	0.00	0	0.00	351	0.00	351	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	351	0.00	351	0.00
OCCUPTNL SFTY & HLTH CNSLT I	0	0.00	0	0.00	1,355	0.00	1,355	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	1,778	0.00	1,778	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	1,061	0.00	1,061	0.00
OCCUPTNL SFTY & HLTH SUPV	0	0.00	0	0.00	707	0.00	707	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	5,953	0.00	5,953	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,953	0.00	\$5,953	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,094	0.00	\$5,094	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$859	0.00	\$859	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
Pay Plan FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
MINE SAFETY INSTRUCTOR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
MINE INSPECTOR	0	0.00	0	0.00	534	0.00	534	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	382	0.00	382	0.00
TOTAL - PS	0	0.00	0	0.00	2,666	0.00	2,666	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,666	0.00	\$2,666	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$359	0.00	\$359	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,334	0.00	\$1,334	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$973	0.00	\$973	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
Pay Plan FY19-Cost to Continue - 0000013								
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	350	0.00	350	0.00
BOARD MEMBER	0	0.00	0	0.00	19	0.00	19	0.00
TOTAL - PS	0	0.00	0	0.00	719	0.00	719	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$719	0.00	\$719	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$719	0.00	\$719	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,150	0.00	3,500	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,400	0.00	1,400	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	9,800	0.00	10,150	0.00
COURT REPORTER II	0	0.00	0	0.00	4,900	0.00	4,900	0.00
COURT REPORTER SUPV	0	0.00	0	0.00	700	0.00	700	0.00
AUDITOR II	0	0.00	0	0.00	700	0.00	700	0.00
SENIOR AUDITOR	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	350	0.00	350	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	350	0.00
RESEARCH ANAL III	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	4,550	0.00	4,550	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	350	0.00	350	0.00
WORKERS' COMP TECH III	0	0.00	0	0.00	700	0.00	700	0.00
MEDIATOR	0	0.00	0	0.00	350	0.00	350	0.00
WKRS COMP SAFETY CONSULTANT I	0	0.00	0	0.00	350	0.00	350	0.00
INVESTIGATOR II	0	0.00	0	0.00	2,800	0.00	2,800	0.00
INVESTIGATOR III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
INSURANCE FINANCIAL ANALYST I	0	0.00	0	0.00	350	0.00	350	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	700	0.00	700	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	350	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	1,050	0.00	1,050	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	777	0.00	777	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan FY19-Cost to Continue - 0000013								
CLERK	0	0.00	0	0.00	2,888	0.00	2,888	0.00
TOTAL - PS	0	0.00	0	0.00	40,065	0.00	41,465	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,065	0.00	\$41,465	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$700	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$40,065	0.00	\$40,765	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,800	0.00	2,800	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,825	0.00	6,825	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	175	0.00	175	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	350	0.00	350	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	350	0.00	350	0.00
UNEMPLOYMENT INS AUDITOR I	0	0.00	0	0.00	700	0.00	700	0.00
UNEMPLOYMENT INS AUDITOR II	0	0.00	0	0.00	15,050	0.00	15,050	0.00
UNEMPLOYMENT INS AUDITOR III	0	0.00	0	0.00	2,450	0.00	2,450	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	5,950	0.00	5,950	0.00
CLAIMS SUPERVISOR	0	0.00	0	0.00	10,850	0.00	10,850	0.00
SENIOR CLAIMS SUPERVISOR	0	0.00	0	0.00	5,250	0.00	5,250	0.00
CONTRIBUTIONS EXAMINER	0	0.00	0	0.00	2,100	0.00	2,100	0.00
CONTRIBUTIONS SUPERVISOR	0	0.00	0	0.00	2,800	0.00	2,800	0.00
SENIOR CONTRIBUTIONS SUPV	0	0.00	0	0.00	2,800	0.00	2,800	0.00
APPEALS REFEREE II	0	0.00	0	0.00	700	0.00	700	0.00
APPEALS REFEREE III	0	0.00	0	0.00	7,700	0.00	7,700	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	1,400	0.00	1,400	0.00
MANAGEMENT ANAL III ES	0	0.00	0	0.00	350	0.00	350	0.00
CLAIMS SPECIALIST I	0	0.00	0	0.00	17,150	0.00	17,150	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	57,400	0.00	57,400	0.00
CONTRIBUTIONS SPECIALIST I	0	0.00	0	0.00	4,900	0.00	4,900	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	12,950	0.00	12,950	0.00
INVESTIGATOR II	0	0.00	0	0.00	2,100	0.00	2,100	0.00
INVESTIGATOR III	0	0.00	0	0.00	700	0.00	700	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	350	0.00	350	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	9,100	0.00	9,100	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	788	0.00	788	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	1,899	0.00	1,899	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	551	0.00	551	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,021	0.00	1,021	0.00
LEGAL COUNSEL	0	0.00	0	0.00	351	0.00	351	0.00
CLERK	0	0.00	0	0.00	5,859	0.00	5,859	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
Pay Plan FY19-Cost to Continue - 0000013								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	515	0.00	515	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	184,584	0.00	184,584	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$184,584	0.00	\$184,584	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$182,134	0.00	\$182,134	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,450	0.00	\$2,450	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
Pay Plan FY19-Cost to Continue - 0000013								
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	175	0.00	175	0.00
CLAIMS SUPERVISOR	0	0.00	0	0.00	350	0.00	350	0.00
CONTRIBUTIONS EXAMINER	0	0.00	0	0.00	350	0.00	350	0.00
CLAIMS SPECIALIST I	0	0.00	0	0.00	350	0.00	350	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	1,575	0.00	1,575	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	2,450	0.00	2,450	0.00
TOTAL - PS	0	0.00	0	0.00	5,250	0.00	5,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,250	0.00	\$5,250	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,250	0.00	\$5,250	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	350	0.00	350	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	1,225	0.00	1,225	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	875	0.00	875	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	415	0.00	415	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	350	0.00	350	0.00
LEGAL COUNSEL	0	0.00	0	0.00	350	0.00	350	0.00
CLERK	0	0.00	0	0.00	350	0.00	350	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	245	0.00	245	0.00
TOTAL - PS	0	0.00	0	0.00	6,610	0.00	6,610	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,610	0.00	\$6,610	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,915	0.00	\$3,915	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,695	0.00	\$2,695	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 2 OF 9

Department of Labor and Industrial Relations	Budget Unit _____
DI Name <u>FY 20 Pay Plan</u>	DI# <u>0000012</u>
	HB Section _____

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

	FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	16,928	416,450	94,894	528,272	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	5,450	0	0	5,450	
Total	22,378	416,450	94,894	533,722	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	5,158	0	28,914	34,072
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

- Other Funds: Workers' Compensation (0652)
 Special Employment Security (0949)
 Employment Security Automation Fund (0953)
 Mine Inspection Fund (0973)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.

NEW DECISION ITEM

RANK: 2 OF 9

Department of Labor and Industrial Relations	Budget Unit _____
DI Name <u>FY 20 Pay Plan</u>	DI# <u>0000012</u>
	HB Section _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 20 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	16,928		416,450		94,894		528,272	0.0		
Total PS	16,928	0.0	416,450	0.0	94,894	0.0	528,272	0.0	0	
Transfers	5,450						5,450			
Total TRF	5,450		0		0		5,450		0	
Grand Total	22,378	0.0	416,450	0.0	94,894	0.0	533,722	0.0	0	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	431	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	406	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	585	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	701	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	688	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	585	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	688	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	585	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	641	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	701	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	825	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	431	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	819	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	5	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	501	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	652	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	504	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	545	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	5	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	676	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	757	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	485	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	469	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	0	0.00	771	0.00
MANAGEMENT ANAL III ES	0	0.00	0	0.00	0	0.00	5	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	1,322	0.00
GRAPHICS SPV	0	0.00	0	0.00	0	0.00	792	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	0	0.00	606	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	715	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	6	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,173	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan - 0000012								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,939	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,667	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	3,528	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,212	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,873	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,621	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,144	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	8	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	881	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,386	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,339	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,339	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$36,339	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
Pay Plan - 0000012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	5,450	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	5,450	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,450	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,450	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
Pay Plan - 0000012								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,752	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,288	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	3,295	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	1,648	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	335	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	305	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,666	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,090	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,379	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,379	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$144	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,401	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,834	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	555	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	485	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	249	0.00
WAGE & HOUR INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,790	0.00
WAGE & HOUR INVESTIGATOR III	0	0.00	0	0.00	0	0.00	623	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	912	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	536	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,150	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,150	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,150	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
Pay Plan - 0000012								
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	553	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	523	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	162	0.00
OCCUPTNL SFTY & HLTH CNSLT I	0	0.00	0	0.00	0	0.00	1,855	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	5,443	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	0	0.00	1,148	0.00
OCCUPTNL SFTY & HLTH SUPV	0	0.00	0	0.00	0	0.00	1,934	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	1,031	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	211	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,860	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,860	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,953	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,907	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	477	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	132	0.00
MINE SAFETY INSTRUCTOR	0	0.00	0	0.00	0	0.00	2,436	0.00
MINE INSPECTOR	0	0.00	0	0.00	0	0.00	1,080	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	1,290	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	311	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	450	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,176	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,176	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,021	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,848	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,307	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	407	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,118	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,040	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	78	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,643	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,643	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,643	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,387	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	527	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,612	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	13,286	0.00
COURT REPORTER II	0	0.00	0	0.00	0	0.00	10,766	0.00
COURT REPORTER SUPV	0	0.00	0	0.00	0	0.00	1,814	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	1,332	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	790	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	477	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	543	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	601	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	504	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	6	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	838	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	652	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	722	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	6,898	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	0	0.00	652	0.00
WORKERS' COMP TECH III	0	0.00	0	0.00	0	0.00	1,148	0.00
MEDIATOR	0	0.00	0	0.00	0	0.00	825	0.00
WKRS COMP SAFETY CONSULTANT I	0	0.00	0	0.00	0	0.00	711	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	5,496	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,344	0.00
INSURANCE FINANCIAL ANALYST I	0	0.00	0	0.00	0	0.00	590	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	1,287	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	6	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	0	0.00	1,028	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	944	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	2,759	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	967	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,903	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan - 0000012								
CLERK	0	0.00	0	0.00	0	0.00	2,633	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,048	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,048	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,163	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$68,885	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,680	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,240	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	456	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	990	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	795	0.00
UNEMPLOYMENT INS AUDITOR I	0	0.00	0	0.00	0	0.00	1,352	0.00
UNEMPLOYMENT INS AUDITOR II	0	0.00	0	0.00	0	0.00	31,961	0.00
UNEMPLOYMENT INS AUDITOR III	0	0.00	0	0.00	0	0.00	5,772	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	0	0.00	9,594	0.00
CLAIMS SUPERVISOR	0	0.00	0	0.00	0	0.00	23,042	0.00
SENIOR CLAIMS SUPERVISOR	0	0.00	0	0.00	0	0.00	12,220	0.00
CONTRIBUTIONS EXAMINER	0	0.00	0	0.00	0	0.00	3,386	0.00
CONTRIBUTIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	5,786	0.00
SENIOR CONTRIBUTIONS SUPV	0	0.00	0	0.00	0	0.00	6,348	0.00
APPEALS REFEREE II	0	0.00	0	0.00	0	0.00	1,898	0.00
APPEALS REFEREE III	0	0.00	0	0.00	0	0.00	22,688	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	0	0.00	3,299	0.00
MANAGEMENT ANAL III ES	0	0.00	0	0.00	0	0.00	825	0.00
CLAIMS SPECIALIST I	0	0.00	0	0.00	0	0.00	30,785	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	0	0.00	85,123	0.00
CONTRIBUTIONS SPECIALIST I	0	0.00	0	0.00	0	0.00	8,796	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	0	0.00	23,699	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,753	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,717	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	762	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	26,230	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	2,393	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	5,746	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,669	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,094	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,063	0.00
CLERK	0	0.00	0	0.00	0	0.00	10,268	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
Pay Plan - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,440	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	776	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	353,646	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$353,646	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$347,285	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,361	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
Pay Plan - 0000012								
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	404	0.00
CLAIMS SUPERVISOR	0	0.00	0	0.00	0	0.00	653	0.00
CONTRIBUTIONS EXAMINER	0	0.00	0	0.00	0	0.00	489	0.00
CLAIMS SPECIALIST I	0	0.00	0	0.00	0	0.00	553	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	0	0.00	2,441	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	0	0.00	4,060	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,600	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,002	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	418	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	493	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	5,212	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	4,413	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	2,432	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	972	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,256	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	766	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	802	0.00
CLERK	0	0.00	0	0.00	0	0.00	341	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	324	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,431	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,431	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,970	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,461	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 2 OF 9

Department of Labor and Industrial Relations	Budget Unit _____
DI Name <u>FY 20 Market Adjustment Pay Plan</u> DI# <u>0000018</u>	HB Section _____

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

	FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	3,930	116,120	10,153	130,203	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	3,662	0	0	3,662	
Total	7,592	116,120	10,153	133,865	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	1,197	35,382	3,094	39,673
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Workers' Compensation (0652)
 Special Employment Security (0949)
 Employment Security Automation Fund (0953)
 Mine Inspection Fund (0973)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2020 budget includes appropriation authority for a pay plan associated with the recently completed compensation study to move employee salaries to market-based minimums, with increases capped at 15%. The pay plan begins on January 1, 2020.

NEW DECISION ITEM

RANK: 2 OF 9

Department of Labor and Industrial Relations	Budget Unit _____
DI Name <u>FY 20 Market Adjustment Pay Plan</u> DI# <u>0000018</u>	HB Section _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the pay plan are based on a recent CBIZ compensation study which identified job classes below the market median pay level and job classes below the market-based minimum. Those positions are being increased from their current appropriation level to the market-based minimum, with individual raises capped at 15%.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	3,930		116,120		10,153		130,203		0.0	
Total PS	3,930	0.0	116,120	0.0	10,153	0.0	130,203	0.0	0	
Transfers	3,662						3,662			
Total TRF	3,662		0		0		3,662		0	
Grand Total	7,592	0.0	116,120	0.0	10,153	0.0	133,865	0.0	0	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CBIZ - 0000018								
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	140	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	2,925	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,736	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	75	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	956	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	426	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	909	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,167	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,167	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,167	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CBIZ - 0000018								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	3,662	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	3,662	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,662	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,662	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CBIZ - 0000018								
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	369	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	418	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	787	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$787	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$787	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
CBIZ - 0000018								
MINE SAFETY INSTRUCTOR	0	0.00	0	0.00	0	0.00	852	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	955	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,807	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,807	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$604	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$852	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$351	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CBIZ - 0000018								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,687	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,687	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,687	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,687	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CBIZ - 0000018								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	154	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	784	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	4,914	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,852	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,852	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,852	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CBIZ - 0000018								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	307	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,835	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	955	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	0	0.00	4,983	0.00
CLAIMS SUPERVISOR	0	0.00	0	0.00	0	0.00	14,094	0.00
CONTRIBUTIONS EXAMINER	0	0.00	0	0.00	0	0.00	307	0.00
CONTRIBUTIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	6,090	0.00
MANAGEMENT ANAL III ES	0	0.00	0	0.00	0	0.00	560	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	0	0.00	65,484	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	0	0.00	11,378	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	683	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	106,676	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$106,676	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$106,676	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CBIZ - 0000018								
CLAIMS SPECIALIST II	0	0.00	0	0.00	0	0.00	1,797	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	0	0.00	2,153	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,950	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,950	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,950	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CBIZ - 0000018								
HUMAN RELATIONS TECH	0	0.00	0	0.00	0	0.00	1,277	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,277	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,277	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$639	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$638	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63411C
Core	Legal Expense Fund Transfer	HB Section	7.910

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	1	0	0	1	E	TRF	1	0	0	1	E
Total	1	0	0	1	E	Total	1	0	0	1	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

In FY 2019, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, *RSMo*. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

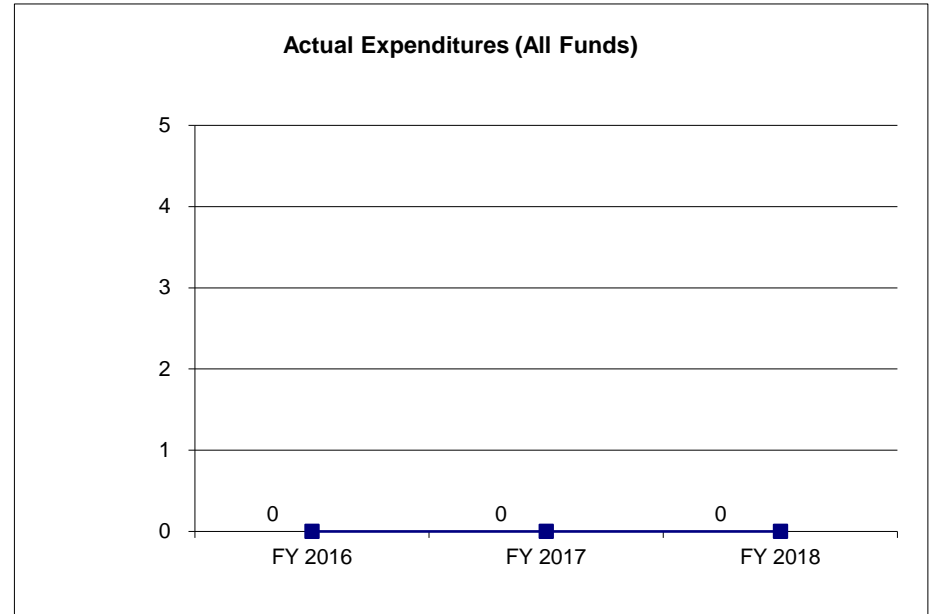
N/A

CORE DECISION ITEM

Department Labor and Industrial Relations	Budget Unit 63411C
Division	
Core Legal Expense Fund Transfer	HB Section 7.910

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0
			(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2018 is the first year for this appropriation. There have been no expenditures from this core.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
DOLIR LEGAL EXPENSE FUND TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOLIR LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOLIR LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DIRECTOR & STAFF

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62601C</u>
Director and Staff	
Administration	HB Section <u>07.800</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	2,599,854	0	2,599,854		PS	0	2,446,330	0	2,446,330	
EE	0	2,855,786	0	2,855,786		EE	0	2,835,126	0	2,835,126	
PSD	0	2,381	0	2,381		PSD	0	2,381	0	2,381	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	5,458,021	0	5,458,021		Total	0	5,283,837	0	5,283,837	
FTE	0.00	48.65	0.00	48.65		FTE	0.00	44.65	0.00	44.65	

Est. Fringe	0	1,405,749	0	1,405,749
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	1,308,523	0	1,308,523
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Director and Staff Section provides operational support functions for the Department's program agencies including Administrative Services, Financial Management, Human Resources, Legal Services, and Public Information. The cost of these administrative functions is shared among the programs within the Department through Administrative Fund Transfers according to the approved Cost Allocation Plan.

This core request also includes funding for life insurance premiums for retirees who were grandfathered into MOSERS as a part of the consolidation of retirement plans. Expenditures will continue to decline as the number of individuals in this plan drop and core reductions will continue to be taken as appropriate.

The Research and Analysis Unit has been reallocated to the Division of Workers' Compensation (\$153,524 PS, \$20,660 EE and 4.00 FTE). Since the primary function of this unit is the collection and analysis of work injury data, this is a more appropriate organizational structure. The unit will work under the joint supervision of Workers' Compensation and Workers' Safety.

3. PROGRAM LISTING (list programs included in this core funding)

Department of Labor and Industrial Relations Administration

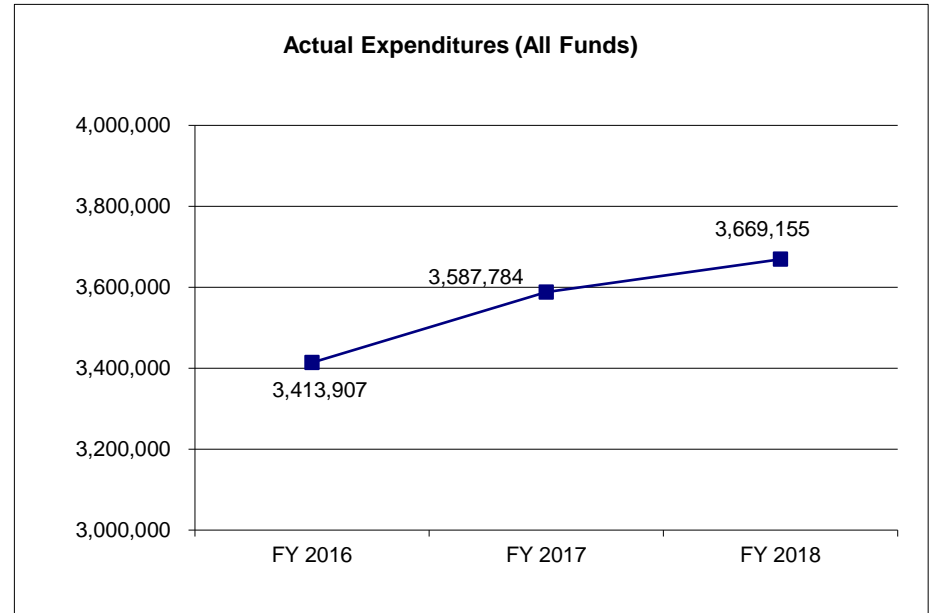
CORE DECISION ITEM

Department of Labor and Industrial Relations
Director and Staff
Administration

Budget Unit 62601C
HB Section 07.800

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,467,884	5,508,778	5,474,578	5,458,021
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,467,884	5,508,778	5,474,578	N/A
Actual Expenditures (All Funds)	3,413,907	3,587,784	3,669,155	N/A
Unexpended (All Funds)	2,053,977	1,920,994	1,805,423	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,053,977	1,920,994	1,805,423	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes \$13,674 Cost to Continue FY 2015 pay plan; core reductions for the Office of Community Engagement (\$5,736) and Statewide Dues Allocation (\$3,803).
- (2) Includes (\$10,000) core reduction to Retiree Life Insurance Premium and \$50,894 for the FY 2017 pay plan.
- (3) Includes (\$5,000) core reduction to Retiree Life Insurance Premium and (\$29,200) and (.75) FTE core transfer out to the Office of Administration and Governor's Office.
- (4) Includes core transfer of (\$24,349) and (0.50) FTE to Office of Administration; a (\$10,000) core reduction to Retiree Life Insurance Premium; and \$17,792 for FY 2019 pay plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	48.65	0	2,599,854	0	2,599,854	
	EE	0.00	0	2,855,786	0	2,855,786	
	PD	0.00	0	2,381	0	2,381	
	Total	48.65	0	5,458,021	0	5,458,021	
DEPARTMENT CORE REQUEST							
	PS	48.65	0	2,599,854	0	2,599,854	
	EE	0.00	0	2,855,786	0	2,855,786	
	PD	0.00	0	2,381	0	2,381	
	Total	48.65	0	5,458,021	0	5,458,021	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2183 1869	PS	(4.00)	0	(153,524)	0	(153,524) Research and Analysis reallocated to Workers' Comp
Core Reallocation	2183 1870	EE	0.00	0	(20,660)	0	(20,660) Research and Analysis reallocated to Workers' Comp
NET GOVERNOR CHANGES			(4.00)	0	(174,184)	0	(174,184)
GOVERNOR'S RECOMMENDED CORE							
	PS	44.65	0	2,446,330	0	2,446,330	
	EE	0.00	0	2,835,126	0	2,835,126	
	PD	0.00	0	2,381	0	2,381	
	Total	44.65	0	5,283,837	0	5,283,837	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	2,220,109	42.28	2,599,854	48.65	2,599,854	48.65	2,446,330	44.65
TOTAL - PS	2,220,109	42.28	2,599,854	48.65	2,599,854	48.65	2,446,330	44.65
EXPENSE & EQUIPMENT								
DEPT OF LABOR RELATIONS ADMIN	876,354	0.00	1,405,786	0.00	1,405,786	0.00	1,385,126	0.00
UNEMPLOYMENT COMP ADMIN	572,677	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL - EE	1,449,031	0.00	2,855,786	0.00	2,855,786	0.00	2,835,126	0.00
PROGRAM-SPECIFIC								
DEPT OF LABOR RELATIONS ADMIN	15	0.00	2,381	0.00	2,381	0.00	2,381	0.00
TOTAL - PD	15	0.00	2,381	0.00	2,381	0.00	2,381	0.00
TOTAL	3,669,155	42.28	5,458,021	48.65	5,458,021	48.65	5,283,837	44.65
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	36,339	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,339	0.00
TOTAL	0	0.00	0	0.00	0	0.00	36,339	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	17,792	0.00	16,392	0.00
TOTAL - PS	0	0.00	0	0.00	17,792	0.00	16,392	0.00
TOTAL	0	0.00	0	0.00	17,792	0.00	16,392	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	7,167	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,167	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,167	0.00
GRAND TOTAL	\$3,669,155	42.28	\$5,458,021	48.65	\$5,475,813	48.65	\$5,343,735	44.65

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,388	2.00	63,088	2.00	63,088	2.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	49,426	1.86	55,936	2.00	55,936	2.00	28,406	1.00
STOREKEEPER I	26,340	1.00	26,690	1.00	26,690	1.00	26,690	1.00
PROCUREMENT OFCR I	38,304	1.00	38,654	1.00	38,654	1.00	38,654	1.00
PROCUREMENT OFCR II	46,056	1.00	46,406	1.00	46,406	1.00	46,406	1.00
OFFICE SERVICES COOR	45,192	1.00	45,542	1.00	45,542	1.00	45,542	1.00
ACCOUNTANT II	0	0.00	38,649	1.00	38,649	1.00	38,649	1.00
ACCOUNTANT III	40,660	0.90	45,542	1.00	45,542	1.00	45,542	1.00
ACCOUNTING SPECIALIST I	37,930	1.00	38,654	1.00	38,654	1.00	38,654	1.00
ACCOUNTING SPECIALIST II	42,141	1.00	42,350	1.00	42,350	1.00	42,350	1.00
BUDGET ANAL II	45,573	1.00	46,406	1.00	46,406	1.00	46,406	1.00
BUDGET ANAL III	54,276	1.00	54,626	1.00	54,626	1.00	54,626	1.00
ACCOUNTING CLERK	28,056	1.00	28,406	1.00	28,406	1.00	28,406	1.00
PERSONNEL OFFICER	54,276	1.00	54,614	1.00	54,614	1.00	54,614	1.00
PERSONNEL ANAL I	2,848	0.09	33,038	1.00	33,038	1.00	33,038	1.00
PERSONNEL ANAL II	76,487	1.91	43,130	1.00	43,130	1.00	43,130	1.00
RESEARCH ANAL I	33,276	1.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	0	0.00	33,626	1.00	33,626	1.00	33,626	1.00
PUBLIC INFORMATION SPEC II	0	0.00	35,990	1.00	35,990	1.00	35,990	1.00
PUBLIC INFORMATION COOR	1,815	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH I	32,827	0.74	0	0.00	0	0.00	0	0.00
TRAINING TECH II	0	0.00	44,702	1.00	44,702	1.00	44,702	1.00
TRAINING TECH III	50,112	1.00	50,462	1.00	50,462	1.00	50,462	1.00
EXECUTIVE I	31,608	1.00	31,958	1.00	31,958	1.00	31,958	1.00
PERSONNEL CLERK	30,203	1.00	30,926	1.00	30,926	1.00	30,926	1.00
MANAGEMENT ANAL II ES	51,036	1.00	51,386	1.00	51,386	1.00	51,386	1.00
ADMINISTRATIVE ANAL II	86,700	2.00	87,400	2.00	87,400	2.00	87,400	2.00
ADMINISTRATIVE ANAL III	46,494	0.88	0	0.00	0	0.00	0	0.00
GRAPHICS SPV	6,515	0.13	52,466	1.00	52,466	1.00	52,466	1.00
VIDEO SPECIALIST	38,054	0.96	40,058	1.00	40,058	1.00	40,058	1.00
FISCAL & ADMINISTRATIVE MGR B1	49,014	1.04	47,342	1.00	47,342	1.00	47,342	1.00
FISCAL & ADMINISTRATIVE MGR B3	80,426	1.03	78,169	1.00	78,169	1.00	78,169	1.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
RESEARCH MANAGER B2	62,556	1.00	62,906	1.00	62,906	1.00	0	0.00
LABOR & INDUSTRIAL REL MGR B3	11,250	0.13	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	128,000	1.00	128,640	1.00	128,640	1.00	128,640	1.00
DEPUTY STATE DEPT DIRECTOR	110,000	1.00	110,550	1.00	110,550	1.00	110,550	1.00
DESIGNATED PRINCIPAL ASST DEPT	100,902	1.65	233,800	4.00	233,800	4.00	233,800	4.00
DESIGNATED PRINCIPAL ASST DIV	32,034	0.40	80,400	1.00	80,400	1.00	80,400	1.00
LEGAL COUNSEL	320,795	4.95	323,138	5.00	323,138	5.00	323,138	5.00
CHIEF COUNSEL	95,822	0.90	107,535	1.00	107,535	1.00	107,535	1.00
CLERK	25,325	0.49	75,883	1.15	75,883	1.15	75,883	1.15
MISCELLANEOUS TECHNICAL	4,735	0.18	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	20,995	0.19	58,414	1.00	58,414	1.00	58,414	1.00
SPECIAL ASST OFFICE & CLERICAL	88,370	1.81	92,372	1.50	92,372	1.50	92,372	1.50
BENEFITS	31,292	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PS	2,220,109	42.28	2,599,854	48.65	2,599,854	48.65	2,446,330	44.65
TRAVEL, IN-STATE	18,179	0.00	65,324	0.00	65,324	0.00	61,324	0.00
TRAVEL, OUT-OF-STATE	32,532	0.00	32,022	0.00	32,022	0.00	30,022	0.00
SUPPLIES	606,291	0.00	1,594,681	0.00	1,594,681	0.00	1,592,781	0.00
PROFESSIONAL DEVELOPMENT	43,085	0.00	60,530	0.00	60,530	0.00	59,730	0.00
COMMUNICATION SERV & SUPP	42,341	0.00	68,430	0.00	68,430	0.00	67,230	0.00
PROFESSIONAL SERVICES	533,210	0.00	646,074	0.00	646,074	0.00	643,754	0.00
M&R SERVICES	72,170	0.00	236,188	0.00	236,188	0.00	234,068	0.00
MOTORIZED EQUIPMENT	12,715	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	230	0.00	15,950	0.00	15,950	0.00	12,450	0.00
OTHER EQUIPMENT	1,996	0.00	44,803	0.00	44,803	0.00	44,803	0.00
PROPERTY & IMPROVEMENTS	0	0.00	27,691	0.00	27,691	0.00	27,691	0.00
BUILDING LEASE PAYMENTS	11,969	0.00	12,541	0.00	12,541	0.00	12,541	0.00
EQUIPMENT RENTALS & LEASES	13,076	0.00	8,573	0.00	8,573	0.00	6,253	0.00
MISCELLANEOUS EXPENSES	45,015	0.00	21,408	0.00	21,408	0.00	20,908	0.00
REBILLABLE EXPENSES	16,222	0.00	21,571	0.00	21,571	0.00	21,571	0.00
TOTAL - EE	1,449,031	0.00	2,855,786	0.00	2,855,786	0.00	2,835,126	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
REFUNDS	15	0.00	2,381	0.00	2,381	0.00	2,381	0.00
TOTAL - PD	15	0.00	2,381	0.00	2,381	0.00	2,381	0.00
GRAND TOTAL	\$3,669,155	42.28	\$5,458,021	48.65	\$5,458,021	48.65	\$5,283,837	44.65
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,669,155	42.28	\$5,458,021	48.65	\$5,458,021	48.65	\$5,283,837	44.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.800

Program Name: Administration

Program is found in the following core budget(s): Director & Staff

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.

1b. What does this program do?

- Provides centralized support functions to the six divisions of the Department including: Administrative Services (procurement, forms, building management, and supply), Financial Management, Human Resources, Legal Services, Public Information, and Legislative Affairs, in order to ensure smooth day-to-day operations of the Department.
- Ensures compliance with State and Federal laws for expenditure requirements, documentation and reporting, security of data and records, and program management to promote good stewardship of taxpayer funds and accountability for the services delivered by the department.

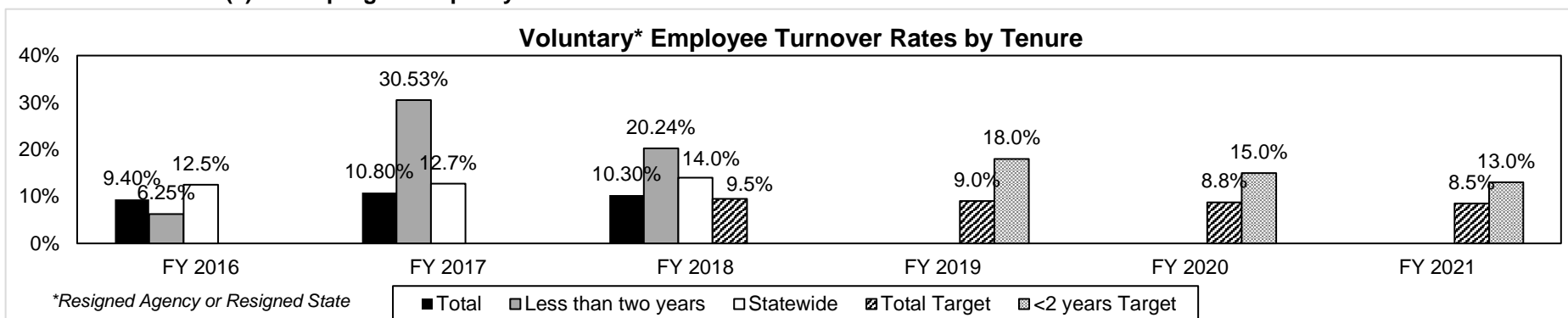
2a. Provide an activity measure(s) for the program.

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Hours of Training Completed by Employees ¹	<i>These are new measures. FY 2018 data is the first available.</i>					8,767	8,986	9,216	9,457
Staff Trained						708	708	708	708
Training Sessions Conducted						4,610	4,610	4,610	4,610
Number of Unduplicated Vendors Paid ²		7,201		7,483		11,289	11,500	11,500	11,500

¹ All types of training are counted (on-line, classroom, external, and specialized). The department implemented a Learning Management System (LMS) in FY 2018 to better track staff training and allow employees to access a wider variety of training on-line. The LMS also makes training accessible any time, without the requirement of a trainer or travel to training.

² The actual numbers were recalculated from previous years, and now include payments to individuals who participate in DOLIR programs (Second Injury Fund Payments, Tort Victims Compensation, Line of Duty Payments, etc.) as well as expense and equipment, since those payments also require the processing of SAM II documents by staff.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

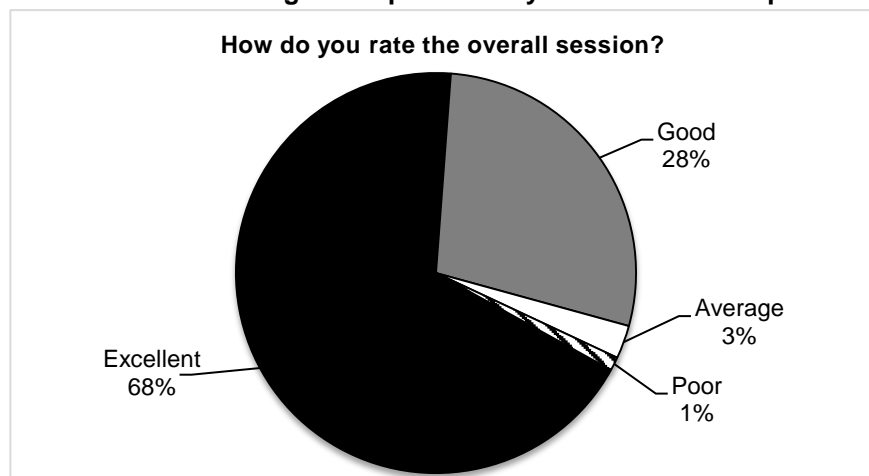
HB Section(s): 7.800

Program Name: Administration

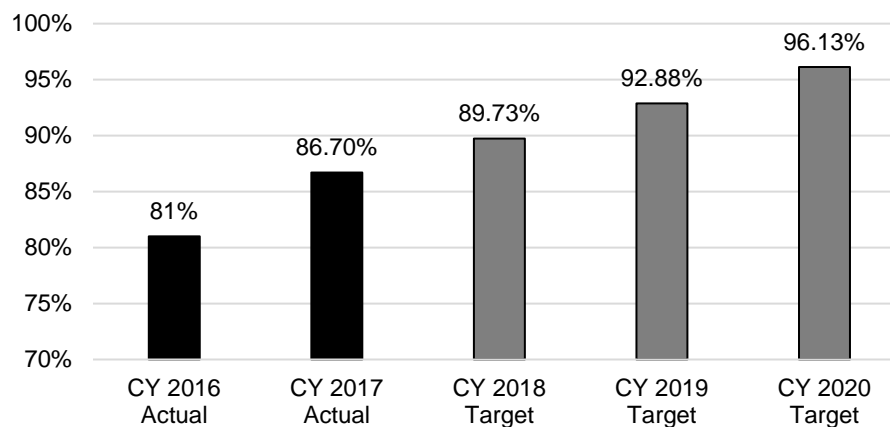
Program is found in the following core budget(s): Director & Staff

2b. Provide a measure(s) of the program's quality.

FY 2018 Staff Training Participant Survey Results - 558 Respondents



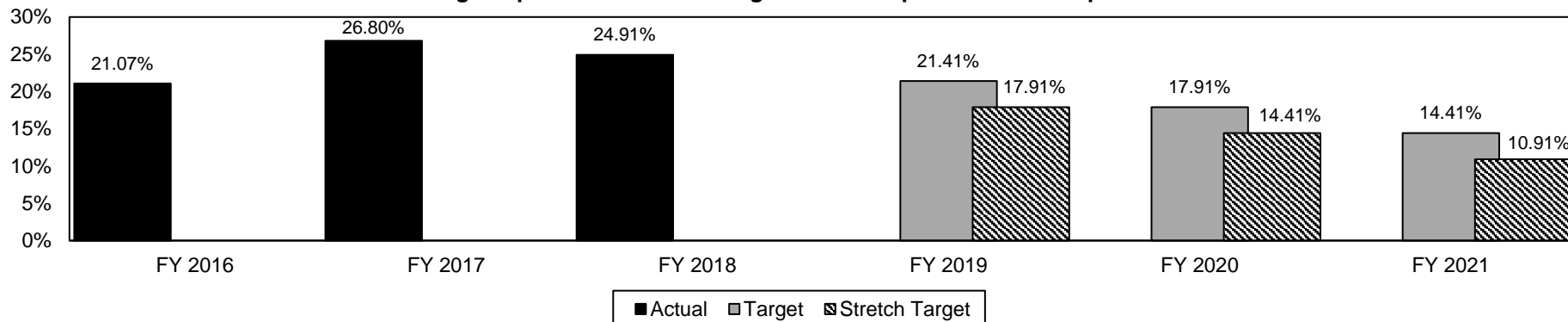
Compliance with Management Training Rule³



³ The data for Management Training Rule compliance is tracked on a calendar year; therefore, the graph depicts the data in this manner.

2c. Provide a measure(s) of the program's impact.

Postage Expenses as a Percentage of Total Department E&E Expenditures



PROGRAM DESCRIPTION

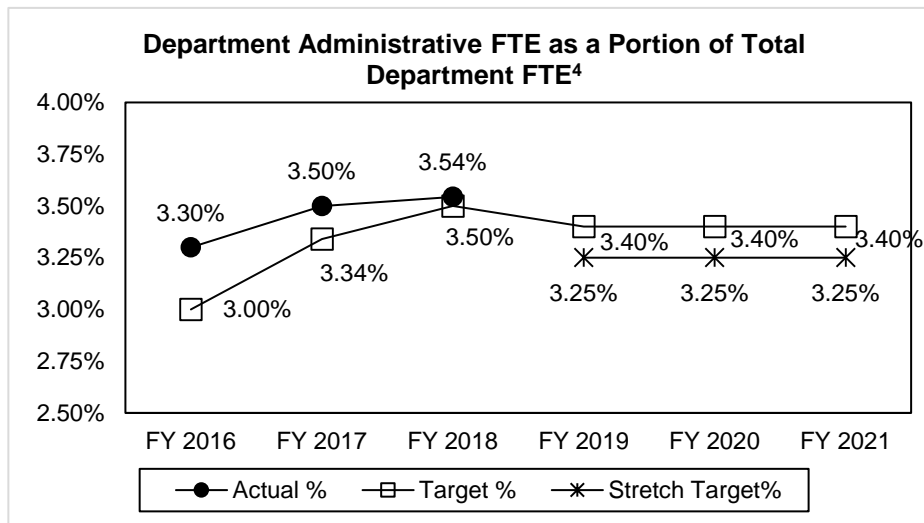
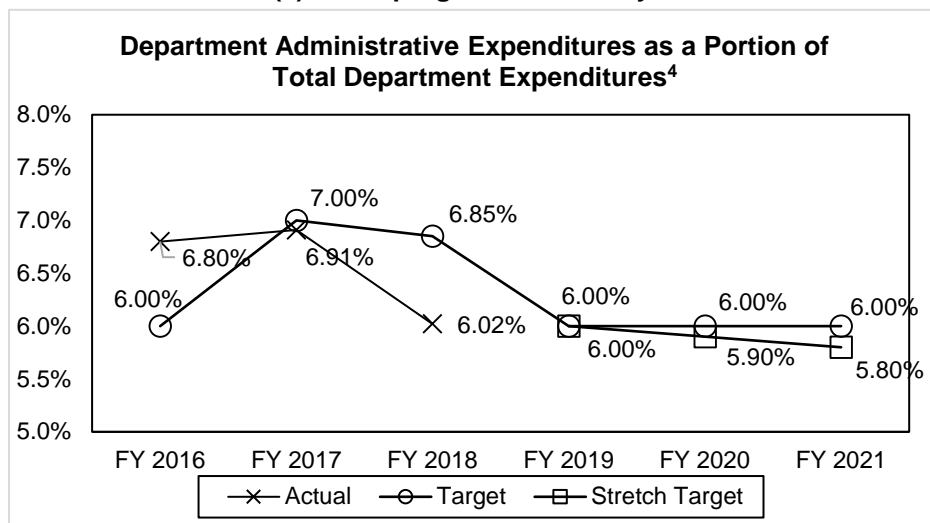
Department of Labor and Industrial Relations

HB Section(s): 7.800

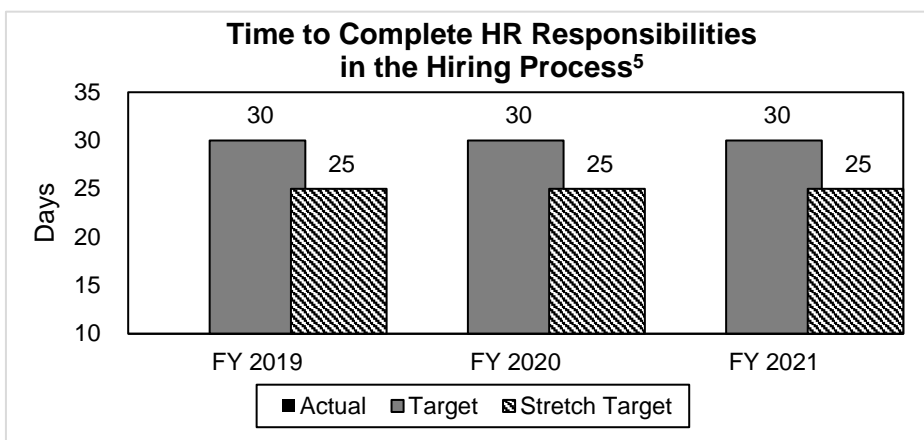
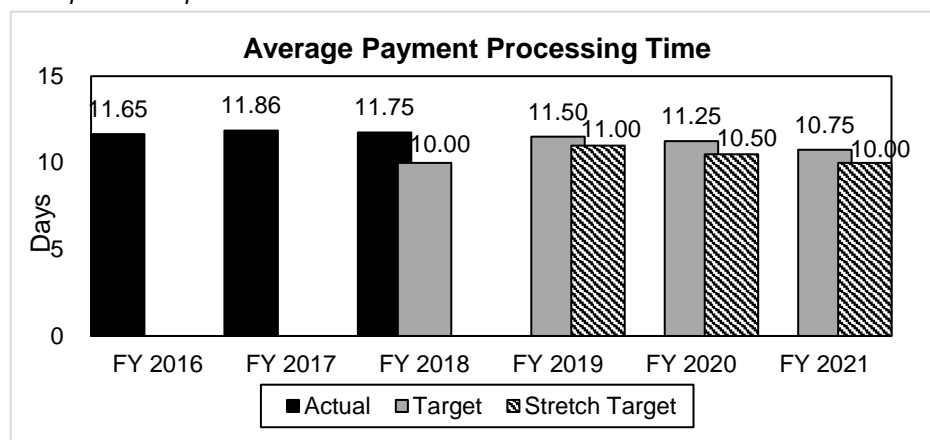
Program Name: Administration

Program is found in the following core budget(s): Director & Staff

2d. Provide a measure(s) of the program's efficiency.



⁴ As program costs decrease and administrative costs stay relatively the same, the percentage will fluctuate. The stretch target is the minimum necessary for continued department operations.



⁵ The measure was redefined to include only functions Human Resources can control; these functions include recruitment, eligibility review, background checks, and notification of approval.

PROGRAM DESCRIPTION

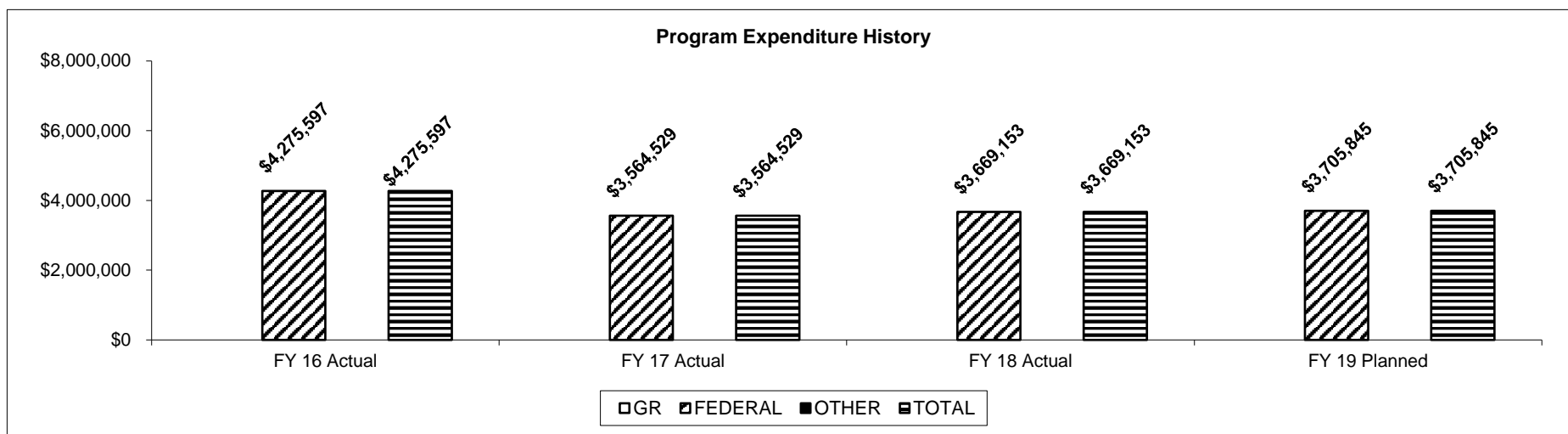
Department of Labor and Industrial Relations

HB Section(s): 7.800

Program Name: Administration

Program is found in the following core budget(s): Director & Staff

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

NA

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

An administrative fund was created under Chapter 286, RSMo., which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under jurisdiction of the Department.

6. Are there federal matching requirements? If yes, please explain.

While the structure of the Division of Administration is not required, certain functions such as mailing, accounting, and so forth are mandated under departmental programs.

7. Is this a federally mandated program? If yes, please explain.

No.

ADMINISTRATIVE FUND TRANSFERS

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62602C</u>
Director and Staff	
Administrative Fund Transfer	HB Section <u>07.805</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	0	PSD	0	0	0	0	
TRF	433,498	4,090,103	1,200,397	5,723,998		TRF	413,498	3,739,170	1,209,092	5,361,760	
Total	<u>433,498</u>	<u>4,090,103</u>	<u>1,200,397</u>	<u>5,723,998</u>		Total	<u>413,498</u>	<u>3,739,170</u>	<u>1,209,092</u>	<u>5,361,760</u>	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)
Special Employment Security Fund (0949)

Other Funds: Workers' Compensation Fund (0652)
Special Employment Security Fund (0949)

2. CORE DESCRIPTION

The Director and Staff pays personal services and expense and equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment, payroll processing, and procurement. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction, reducing data entry by at least 67%.

The transfers include amounts necessary to meet required fringe benefit transfers for these staff which are appropriated in HB 5.

3. PROGRAM LISTING (list programs included in this core funding)

Department of Labor and Industrial Relations Administrative Transfers

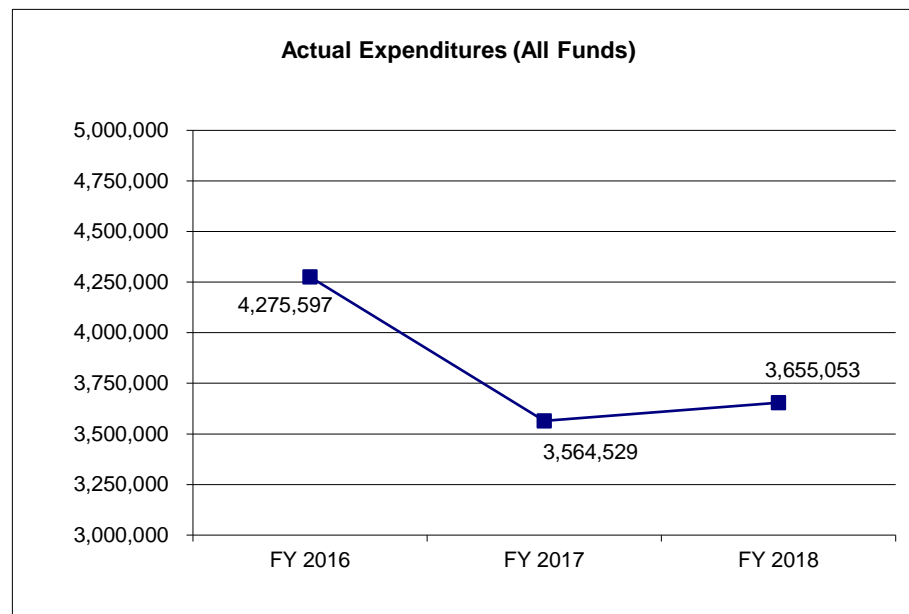
CORE DECISION ITEM

Department of Labor and Industrial Relations
Director and Staff
Administrative Fund Transfer

Budget Unit 62602C
HB Section 07.805

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr
Appropriation (All Funds)	5,573,811	5,660,788	5,652,613	5,723,998
Less Reverted (All Funds)	(9,582)	(9,653)	(9,459)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,564,229	5,651,135	5,643,154	N/A
Actual Expenditures (All Funds)	4,275,597	3,564,529	3,655,053	N/A
Unexpended (All Funds)	1,288,632	2,086,606	1,988,101	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	1,182,119	1,864,505	1,939,099	N/A
Other	106,513	222,101	49,001	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages.
- (2) Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages; \$21,059 for FY 2017 pay plan; and \$65,918 for employee fringe benefits.
- (3) Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages.
- (4) Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES-TRANSFER**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	433,498	4,090,103	1,200,397	5,723,998	
				Total	0.00	433,498	4,090,103	1,200,397	5,723,998	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	926	T471	TRF	0.00	0	(214,314)	0	(214,314)		Core reallocations to adjust funding for the Cost Allocation Plan for administrative services.
Core Reallocation	926	T472	TRF	0.00	0	0	82,314	82,314		Core reallocations to adjust funding for the Cost Allocation Plan for administrative services.
Core Reallocation	926	T522	TRF	0.00	0	0	63,000	63,000		Core reallocations to adjust funding for the Cost Allocation Plan for administrative services.
Core Reallocation	926	T470	TRF	0.00	(20,000)	0	0	(20,000)		Core reallocations to adjust funding for the Cost Allocation Plan for administrative services.
NET DEPARTMENT CHANGES				0.00	(20,000)	(214,314)	145,314	(89,000)		
DEPARTMENT CORE REQUEST										
				TRF	0.00	413,498	3,875,789	1,345,711	5,634,998	
				Total	0.00	413,498	3,875,789	1,345,711	5,634,998	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2185	T472	TRF	0.00	0	0	(136,619)	(136,619)		Research and Analysis moved to Workers' Compensation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2185 T471 TRF	0.00	0	(136,619)	0	(136,619)	Research and Analysis moved to Workers' Compensation.
NET GOVERNOR CHANGES		0.00	0	(136,619)	(136,619)	(273,238)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	413,498	3,739,170	1,209,092	5,361,760	
	Total	0.00	413,498	3,739,170	1,209,092	5,361,760	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	305,848	0.00	433,498	0.00	413,498	0.00	413,498	0.00
DIV OF LABOR STANDARDS FEDERAL	52,823	0.00	73,296	0.00	73,296	0.00	73,296	0.00
UNEMPLOYMENT COMP ADMIN	2,198,286	0.00	4,016,807	0.00	3,802,493	0.00	3,665,874	0.00
WORKERS COMPENSATION	1,047,096	0.00	1,100,397	0.00	1,182,711	0.00	1,046,092	0.00
SPECIAL EMPLOYMENT SECURITY	51,000	0.00	100,000	0.00	163,000	0.00	163,000	0.00
TOTAL - TRF	3,655,053	0.00	5,723,998	0.00	5,634,998	0.00	5,361,760	0.00
TOTAL	3,655,053	0.00	5,723,998	0.00	5,634,998	0.00	5,361,760	0.00
Pay Plan - 0000012								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,450	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	5,450	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,450	0.00
Pay Plan FY19-Cost to Continue - 0000013								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,583	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,583	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,583	0.00
CBIZ - 0000018								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,662	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	3,662	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,662	0.00
GRAND TOTAL	\$3,655,053	0.00	\$5,723,998	0.00	\$5,634,998	0.00	\$5,372,455	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
TRANSFERS OUT	3,655,053	0.00	5,723,998	0.00	5,634,998	0.00	5,361,760	0.00
TOTAL - TRF	3,655,053	0.00	5,723,998	0.00	5,634,998	0.00	5,361,760	0.00
GRAND TOTAL	\$3,655,053	0.00	\$5,723,998	0.00	\$5,634,998	0.00	\$5,361,760	0.00
GENERAL REVENUE	\$305,848	0.00	\$433,498	0.00	\$413,498	0.00	\$413,498	0.00
FEDERAL FUNDS	\$2,251,109	0.00	\$4,090,103	0.00	\$3,875,789	0.00	\$3,739,170	0.00
OTHER FUNDS	\$1,098,096	0.00	\$1,200,397	0.00	\$1,345,711	0.00	\$1,209,092	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62603C</u>
Director and Staff	
Administrative Fund Transfers for OA Services	HB Section <u>07.810</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0		
EE	0	0	0	0		EE	0	0	0		
PSD	0	0	0	0		PSD	0	0	0		
TRF	174,226	5,136,957	993,521	6,304,704		TRF	174,226	5,136,957	993,521	6,304,704	
Total	174,226	5,136,957	993,521	6,304,704		Total	174,226	5,136,957	993,521	6,304,704	

FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	Workers' Compensation Fund (0652) Special Employment Security Fund (0949)	Other Funds:	Workers' Compensation Fund (0652) Special Employment Security Fund (0949)
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2. CORE DESCRIPTION

These transfers fund personal services, fringe benefits, and expense and equipment costs for Office of Administration (OA)/Information Technology Services Division (ITSD) for projects authorized by the Department of Labor and Industrial Relations (DOLIR) using the DOLIR Administrative Fund. In compliance with its Federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently.

The appropriations for OA\ITSD personal services, fringe benefits, and expense and equipment appear in HB 5.

OA Facilities Management, Design and Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs; a portion of other OA Divisions' expenses that support DOLIR functions are also charged to the fund.

3. PROGRAM LISTING (list programs included in this core funding)

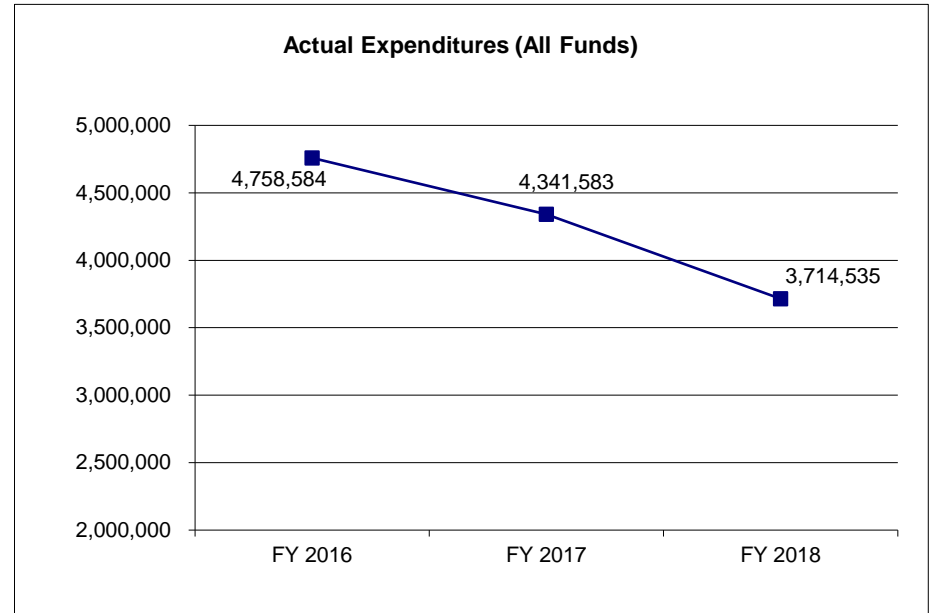
OA/ITSD - DOLIR	OA/FMDC-State Owned Building Operations	Office of Administration Departmental Support
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CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62603C</u>
Director and Staff	
Administrative Fund Transfers for OA Services	HB Section <u>07.810</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	6,272,517	6,342,556	6,350,731	6,215,704
Less Reverted (All Funds)	(4,317)	(4,382)	(4,627)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,268,200	6,338,174	6,346,104	N/A
Actual Expenditures (All Funds)	4,758,584	4,341,583	3,714,535	N/A
Unexpended (All Funds)	1,509,616	1,996,591	2,631,569	N/A
Unexpended, by Fund:				
General Revenue	0	0	3	N/A
Federal	1,403,145	1,746,475	2,501,034	N/A
Other	106,471	250,116	130,532	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Reallocated funding based on the cost allocation plan.
- (2) Includes a decrease of (\$21,059) based on reallocations in the cost allocation and \$91,098 for the FY 2017 pay plan and related employee fringe benefits.
- (3) Reallocated funding based on the cost allocation plan.
- (4) Reallocated funding based on the cost allocation plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES OA - TRANSFER**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	154,226	5,056,957	1,004,521	6,215,704	
				Total	0.00	154,226	5,056,957	1,004,521	6,215,704	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	927	T891	TRF	0.00	0	80,000	0	80,000	80,000	Core reallocations for changes to the Cost Allocation Plan for Office of Administration services.
Core Reallocation	927	T892	TRF	0.00	0	0	52,000	52,000	52,000	Core reallocations for changes to the Cost Allocation Plan for Office of Administration services.
Core Reallocation	927	T909	TRF	0.00	0	0	(63,000)	(63,000)	(63,000)	Core reallocations for changes to the Cost Allocation Plan for Office of Administration services.
Core Reallocation	927	T889	TRF	0.00	20,000	0	0	20,000	20,000	Core reallocations for changes to the Cost Allocation Plan for Office of Administration services.
NET DEPARTMENT CHANGES				0.00	20,000	80,000	(11,000)	89,000		
DEPARTMENT CORE REQUEST										
				TRF	0.00	174,226	5,136,957	993,521	6,304,704	
				Total	0.00	174,226	5,136,957	993,521	6,304,704	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	174,226	5,136,957	993,521	6,304,704	
				Total	0.00	174,226	5,136,957	993,521	6,304,704	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	149,596	0.00	154,226	0.00	174,226	0.00	174,226	0.00
DIV OF LABOR STANDARDS FEDERAL	42,815	0.00	42,815	0.00	42,815	0.00	42,815	0.00
UNEMPLOYMENT COMP ADMIN	2,487,732	0.00	5,014,142	0.00	5,094,142	0.00	5,094,142	0.00
WORKERS COMPENSATION	934,392	0.00	855,717	0.00	907,717	0.00	907,717	0.00
SPECIAL EMPLOYMENT SECURITY	100,000	0.00	148,804	0.00	85,804	0.00	85,804	0.00
TOTAL - TRF	3,714,535	0.00	6,215,704	0.00	6,304,704	0.00	6,304,704	0.00
TOTAL	3,714,535	0.00	6,215,704	0.00	6,304,704	0.00	6,304,704	0.00
GRAND TOTAL	\$3,714,535	0.00	\$6,215,704	0.00	\$6,304,704	0.00	\$6,304,704	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
TRANSFERS OUT	3,714,535	0.00	6,215,704	0.00	6,304,704	0.00	6,304,704	0.00
TOTAL - TRF	3,714,535	0.00	6,215,704	0.00	6,304,704	0.00	6,304,704	0.00
GRAND TOTAL	\$3,714,535	0.00	\$6,215,704	0.00	\$6,304,704	0.00	\$6,304,704	0.00
GENERAL REVENUE	\$149,596	0.00	\$154,226	0.00	\$174,226	0.00	\$174,226	0.00
FEDERAL FUNDS	\$2,530,547	0.00	\$5,056,957	0.00	\$5,136,957	0.00	\$5,136,957	0.00
OTHER FUNDS	\$1,034,392	0.00	\$1,004,521	0.00	\$993,521	0.00	\$993,521	0.00

LABOR AND INDUSTRIAL RELATIONS COMMISSION

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63701C</u>
Labor and Industrial Relations Commission	
Administration	HB Section <u>07.815</u>

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request						FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	9,524	490,376	453,198	953,098		PS	9,524	490,376	453,198	953,098	
EE	594	30,573	28,255	59,422		EE	594	30,573	28,255	59,422	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	10,118	520,949	481,453	1,012,520		Total	10,118	520,949	481,453	1,012,520	
FTE	0.00	7.71	5.88	13.59		FTE	0.00	7.71	5.88	13.59	

Est. Fringe	2,902	246,656	212,248	461,806
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	2,902	246,656	212,248	461,806
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

Other Funds: Workers' Compensation (Fund 0652)

2. CORE DESCRIPTION

The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board for the Department of Labor and Industrial Relations (DOLIR). The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, and tort victims' compensation cases. The LIRC also hears and decides prevailing wage disputes. Decisions and opinions issued by the LIRC are subject to review by the Supreme Court and courts of lesser appellate jurisdiction.

In addition, the LIRC is charged with the statutory authority to approve or disapprove all proposed rules or regulations promulgated by the Divisions within the Department. The LIRC nominates and the Governor appoints a director to be chief executive officer of the Department with the advice and consent of the Senate.

3. PROGRAM LISTING (list programs included in this core funding)

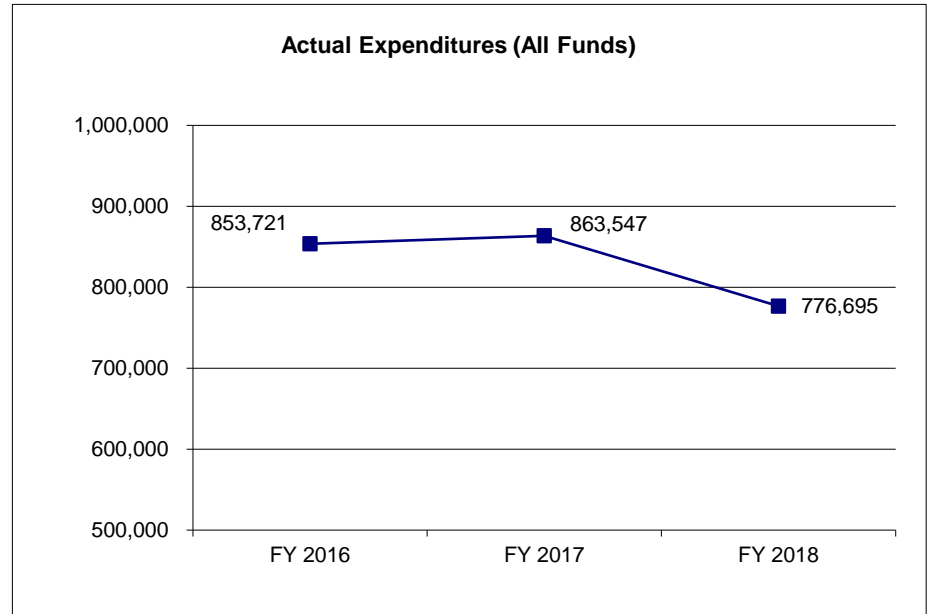
Higher Authority Review

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63701C</u>
Labor and Industrial Relations Commission	
Administration	HB Section <u>07.815</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	988,422	1,007,001	1,007,001	1,012,520
Less Reverted (All Funds)	(299)	(354)	(302)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	988,123	1,006,647	1,006,699	N/A
Actual Expenditures (All Funds)	853,721	863,547	776,695	N/A
Unexpended (All Funds)	134,402	143,100	230,004	N/A
Unexpended, by Fund:				
General Revenue	0	0	(1)	N/A
Federal	62,232	64,741	150,038	N/A
Other	72,170	78,359	79,967	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes \$4,714 Cost to Continue FY 2015 pay plan.

(2) Includes \$18,579 for the FY 2017 pay plan.

(3) Decreased expenditures were caused by a 15-month vacancy of a Commission Member and a vacancy in a Legal Counsel position.

(4) Includes \$5,519 for the FY 2019 pay plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	13.59	9,524	524,911	418,663	953,098	
				EE	0.00	594	32,724	26,104	59,422	
				Total	13.59	10,118	557,635	444,767	1,012,520	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	928	3096		PS	0.50	0	0	34,535	34,535	Core reallocations for Cost Allocation Plan
Core Reallocation	928	3094		PS	(0.50)	0	(34,535)	0	(34,535)	Core reallocations for Cost Allocation Plan
Core Reallocation	928	4526		EE	0.00	0	0	2,151	2,151	Core reallocations for Cost Allocation Plan
Core Reallocation	928	3095		EE	0.00	0	(2,151)	0	(2,151)	Core reallocations for Cost Allocation Plan
				NET DEPARTMENT CHANGES	0.00	0	(36,686)	36,686	0	
DEPARTMENT CORE REQUEST										
				PS	13.59	9,524	490,376	453,198	953,098	
				EE	0.00	594	30,573	28,255	59,422	
				Total	13.59	10,118	520,949	481,453	1,012,520	
GOVERNOR'S RECOMMENDED CORE										
				PS	13.59	9,524	490,376	453,198	953,098	
				EE	0.00	594	30,573	28,255	59,422	
				Total	13.59	10,118	520,949	481,453	1,012,520	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,193	0.14	9,524	0.00	9,524	0.00	9,524	0.00
UNEMPLOYMENT COMP ADMIN	418,325	6.46	524,911	7.71	490,376	7.21	490,376	7.21
WORKERS COMPENSATION	321,034	4.86	418,663	5.88	453,198	6.38	453,198	6.38
TOTAL - PS	748,552	11.46	953,098	13.59	953,098	13.59	953,098	13.59
EXPENSE & EQUIPMENT								
GENERAL REVENUE	576	0.00	594	0.00	594	0.00	594	0.00
UNEMPLOYMENT COMP ADMIN	11,569	0.00	32,724	0.00	30,573	0.00	30,573	0.00
WORKERS COMPENSATION	15,998	0.00	26,104	0.00	28,255	0.00	28,255	0.00
TOTAL - EE	28,143	0.00	59,422	0.00	59,422	0.00	59,422	0.00
TOTAL	776,695	11.46	1,012,520	13.59	1,012,520	13.59	1,012,520	13.59
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	144	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	7,401	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	6,834	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,379	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,379	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	48	0.00	48	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	3,079	0.00	3,079	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	2,392	0.00	2,392	0.00
TOTAL - PS	0	0.00	0	0.00	5,519	0.00	5,519	0.00
TOTAL	0	0.00	0	0.00	5,519	0.00	5,519	0.00
GRAND TOTAL	\$776,695	11.46	\$1,012,520	13.59	\$1,018,039	13.59	\$1,032,418	13.59

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63701C	DEPARTMENT: Labor and Industrial Relations
BUDGET UNIT NAME: Labor and Industrial Relations Commission	
HOUSE BILL SECTION: 7.815	DIVISION: Labor and Industrial Relations Commission

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Labor and Industrial Relations Commission is requesting 20% flexibility for Fund 0101. Due the uncertainty regarding what type of costs might be incurred related to hearing Prevailing Wage objections and the small dollar amount of the General Revenue appropriations, the commission needs the ability to adapt and pay any costs incurred.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	20% from PS to E&E 20% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	To continue operations should there be any unexpected costs.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
LEGAL COUNSEL	183,029	2.96	248,701	3.84	248,701	3.84	248,701	3.84
CHIEF COUNSEL	82,328	1.01	85,426	1.00	85,426	1.00	85,426	1.00
COMMISSION MEMBER	119,438	1.10	218,600	2.00	218,600	2.00	218,600	2.00
COMMISSION CHAIRMAN	108,756	1.00	109,300	1.00	109,300	1.00	109,300	1.00
OFFICE WORKER MISCELLANEOUS	15,929	0.38	22,175	0.50	22,175	0.50	22,175	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	20,175	0.50	20,175	0.50	20,175	0.50
SPECIAL ASST OFFICE & CLERICAL	168,187	4.00	176,361	3.75	176,361	3.75	176,361	3.75
PRINCIPAL ASST BOARD/COMMISSON	70,885	1.01	72,360	1.00	72,360	1.00	72,360	1.00
TOTAL - PS	748,552	11.46	953,098	13.59	953,098	13.59	953,098	13.59
TRAVEL, IN-STATE	491	0.00	577	0.00	577	0.00	577	0.00
SUPPLIES	16,718	0.00	35,721	0.00	35,721	0.00	35,721	0.00
PROFESSIONAL DEVELOPMENT	4,053	0.00	9,435	0.00	9,435	0.00	9,435	0.00
COMMUNICATION SERV & SUPP	4,205	0.00	11,049	0.00	11,049	0.00	11,049	0.00
PROFESSIONAL SERVICES	1,007	0.00	1,794	0.00	1,794	0.00	1,794	0.00
M&R SERVICES	441	0.00	717	0.00	717	0.00	717	0.00
OFFICE EQUIPMENT	1,228	0.00	114	0.00	114	0.00	114	0.00
OTHER EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3	0.00	3	0.00	3	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3	0.00	3	0.00	3	0.00
MISCELLANEOUS EXPENSES	0	0.00	3	0.00	3	0.00	3	0.00
REBILLABLE EXPENSES	0	0.00	3	0.00	3	0.00	3	0.00
TOTAL - EE	28,143	0.00	59,422	0.00	59,422	0.00	59,422	0.00
GRAND TOTAL	\$776,695	11.46	\$1,012,520	13.59	\$1,012,520	13.59	\$1,012,520	13.59
GENERAL REVENUE	\$9,769	0.14	\$10,118	0.00	\$10,118	0.00	\$10,118	0.00
FEDERAL FUNDS	\$429,894	6.46	\$557,635	7.71	\$520,949	7.21	\$520,949	7.21
OTHER FUNDS	\$337,032	4.86	\$444,767	5.88	\$481,453	6.38	\$481,453	6.38

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PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.815

Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.
Provide fair and consistent review of appeals and approve department regulations.

1b. What does this program do?

- Reviews appeals of decisions and awards in workers' compensation, unemployment insurance compensation, and tort victims' compensation programs, and prevailing wage objections in compliance with Chapters 286, 287, 288, 290, 537, RSMo, to ensure fair and consistent application of the law.
- Renders impartial written opinions that can impact workers and employers, which can be appealed through the Missouri court system.
- Reviews and approves department regulations to ensure compliance with state and federal laws and equal protection for workers and employers.

2a. Provide an activity measure(s) for the program.

	FY2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employment Security									
Appeals Filed	2,973	2,558	2,584	1,484	1,529	1,702	1,915	1,915	1,915
Decisions Issued	2,871	2,550	2,576	1,785	1,838	2,472	2,270	2,270	2,270
Oral Arguments Heard	0	0	1	0	1	0	0	0	0
Appeals to Court	348	313	316	164	169	172	216	216	216
Workers' Compensation									
Appeals Filed	401	359	369	277	285	256	297	297	297
Decisions Issued	409	454	468	415	427	370	413	413	413
Oral Arguments Heard	72	45	47	27	28	35	35	35	35
Appeals to Court	54	50	52	38	39	20	36	36	36
Prevailing Wage¹									
Objections Filed	140	2	144	5	130	0	350	10	10
Decisions Issued ²	31	3	32	6	30	1	30	3	3
Hearings Held	2	0	3	0	3	0	3	1	1
Appeals to Court	0	0	0	0	0	0	1	0	0

¹ A new prevailing wage law, effective August 28, 2018, changed the occupational title descriptions, which could lead to numerous objections from the crafts involved. Objections filed are counted by each craft and each county. They can be combined for hearings and decisions issued in the interest of efficiency.

² The Division of Labor Standards filed an Motion to Amend to correct errors in FY 2018. The LIRC issued an Order granting the Motion to Amend.

PROGRAM DESCRIPTION

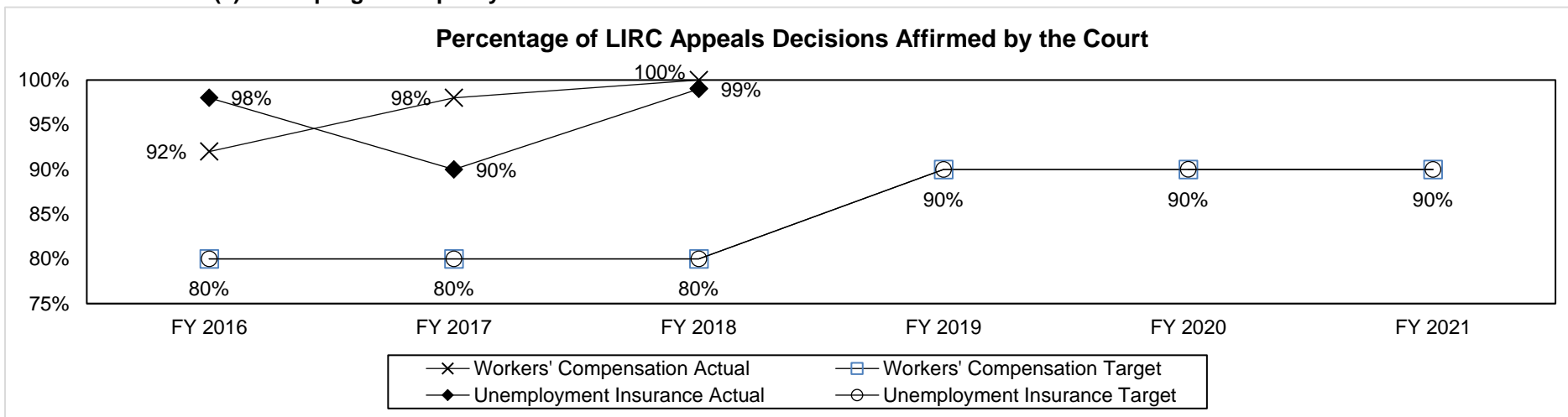
Department of Labor and Industrial Relations

HB Section(s): 7.815

Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

Since the Labor and Industrial Relations Commission is an appellate body, the impact of decisions are reflected in the affirmation of decisions by the courts.

PROGRAM DESCRIPTION

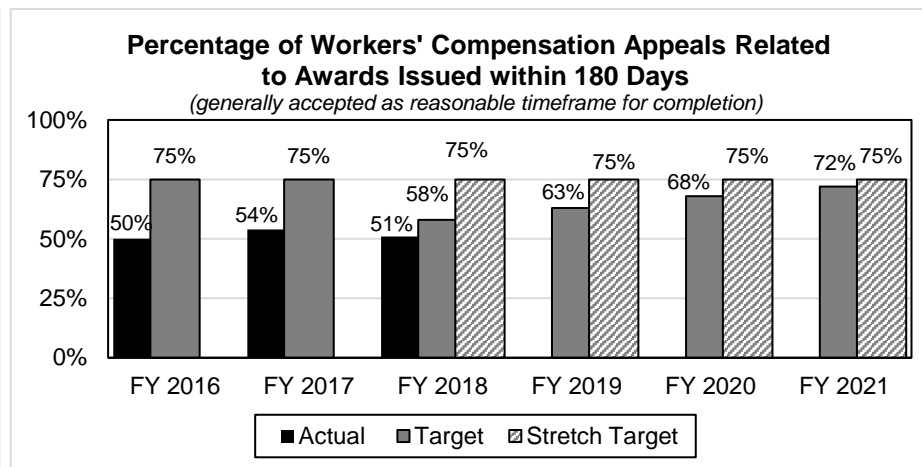
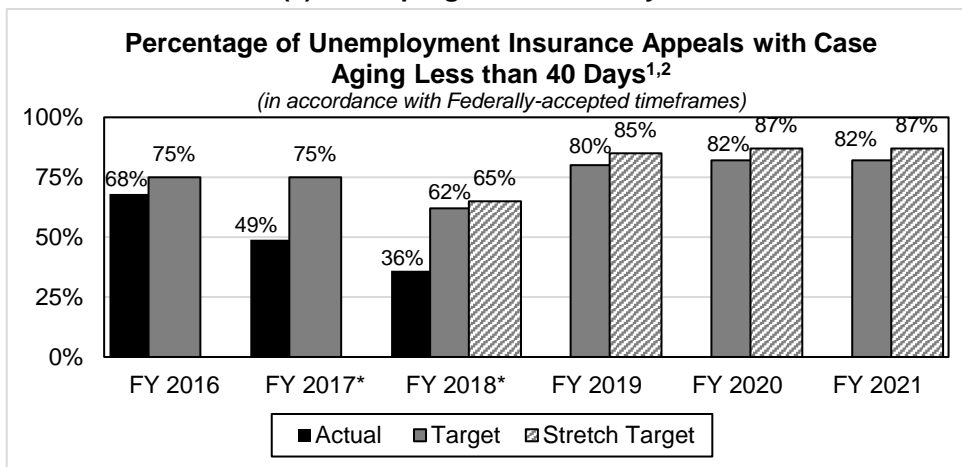
Department of Labor and Industrial Relations

HB Section(s): 7.815

Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

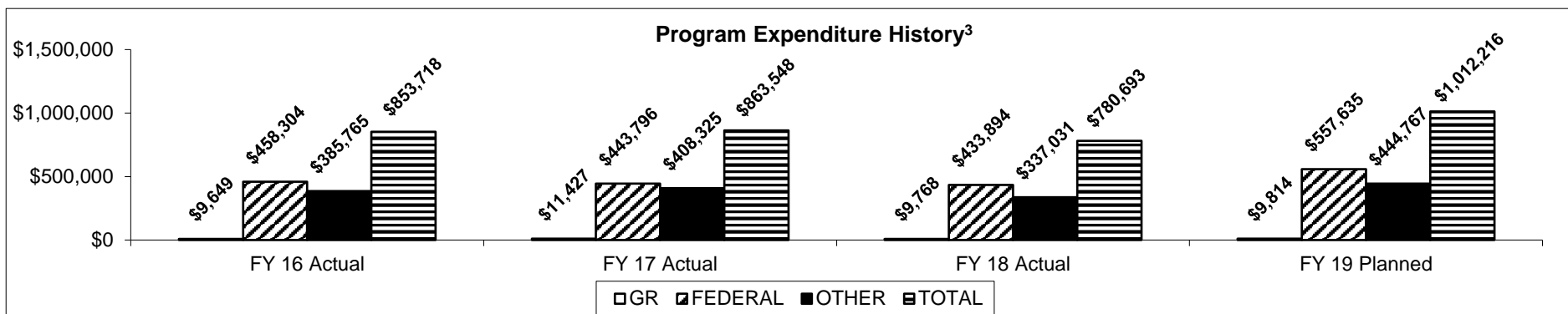
2d. Provide a measure(s) of the program's efficiency.



¹The implementation of UInteract, the new Unemployment Insurance computer system, resulted in a slow-down of appeal decision issuance. In addition, there was a 15 month vacancy of a Commission Member position.

²From July to November 2018, the LIRC has improved the percentage of unemployment insurance appeals with a case age of less than 40 days to 92.5%. Targets and Stretch Targets have been readjusted for FYs 2020 and 2021.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



³ The decrease in FY 2018 expenditures is attributed to a 15-month vacancy of a commission member position and staff vacancies throughout the fiscal year.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.815

Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

4. What are the sources of the "Other " funds?

Workers' Compensation Administration.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The duties and responsibilities of the Labor and Industrial Relations Commission (LIRC) are set out in Chapter 286, RSMo. Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287, RSMo; Unemployment Insurance, Chapter 288, RSMo; Tort Victims' Compensation, Chapter 537, RSMo; and Prevailing Wage Objections, Chapter 290, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The LIRC does not have Federal matching requirements; however, the LIRC receives Federal funds for review of unemployment insurance cases.

7. Is this a federally mandated program? If yes, please explain.

No.

DIVISION OF LABOR STANDARDS

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62713C</u>
Division of Labor Standards	
Administration	HB Section <u>07.820</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	269,834	0	0	269,834		PS	269,834	0	0	269,834	
EE	36,941	32,570	79,450	148,961		EE	36,941	32,570	79,450	148,961	
PSD	0	100	0	100		PSD	0	100	0	100	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	306,775	32,670	79,450	418,895		Total	306,775	32,670	79,450	418,895	

FTE	6.22	0.00	0.00	6.22		FTE	6.22	0.00	0.00	6.22
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Est. Fringe	160,665	0	0	160,665
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	160,665	0	0	160,665
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Labor Enforcement (0826)

Other Funds: Child Labor Enforcement (0826)

2. CORE DESCRIPTION

This core includes funding for the administration of all of the Division of Labor Standards' programs.

It also includes the Wage and Hour Program which provides education, training, employer and employee assistance, and case reviews for Youth Employment and Minimum Wage and responds to thousands of inquiries from employers and workers in Missouri about their responsibilities and rights under state and federal Wage and Hour Laws.

3. PROGRAM LISTING (list programs included in this core funding)

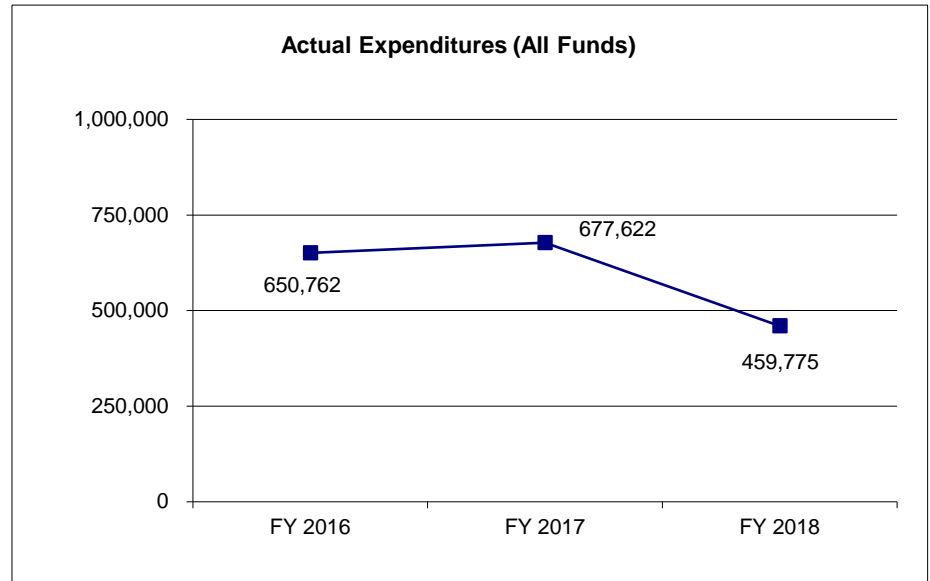
DLS Administration	Wage & Hour Program
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CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62713C</u>
Division of Labor Standards	
Administration	HB Section <u>07.820</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	911,112	1,019,127	745,109	418,895
Less Reverted (All Funds)	(19,352)	(22,114)	(14,343)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	891,760	997,013	730,766	N/A
Actual Expenditures (All Funds)	650,762	677,622	459,775	N/A
Unexpended (All Funds)	240,998	319,391	270,991	N/A
Unexpended, by Fund:				
General Revenue	26,352	93,798	48,827	N/A
Federal	32,670	32,670	32,670	N/A
Other	181,976	192,923	189,494	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes core reduction in Prevailing Wage of (\$121,671) GR PS and (3.10) FTE and \$3,591 Cost to Continue FY 2015 pay plan.
- (2) Includes \$14,240 for FY 2017 pay plan; an NDI of \$78,775 and 2.00 FTE for the Wage & Hour program; and \$15,000 in one-time funds for purchase of a vehicle for the Mine & Cave Inspection program.
- (3) Includes core reduction of (\$259,018) and (5.69) FTE GR for Prevailing Wage and a core reduction of (\$15,000) from Mine Inspection Fund for one-time vehicle purchase.
- (4) Includes a core reduction of (\$100,000) in excess authority in the Child Labor Fund; a Governor's core reduction of (\$77,214) and (0.99) FTE in GR; a core reallocation of (\$151,145) and (2.50) FTE to Mine and Cave Safety; and \$2,145 for FY 2019 pay plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	6.22	269,834	0	0	269,834	
	EE	0.00	36,941	32,570	79,450	148,961	
	PD	0.00	0	100	0	100	
	Total	6.22	306,775	32,670	79,450	418,895	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	664 8668	PS	0.00	0	0	0	0 Core reallocations to match planned expenditures.
Core Reallocation	664 8671	PS	0.00	0	0	0	0 Core reallocations to match planned expenditures.
Core Reallocation	664 8667	PS	(0.00)	0	0	(0)	(0) Core reallocations to match planned expenditures.
NET DEPARTMENT CHANGES			(0.00)	0	0	0	0
DEPARTMENT CORE REQUEST							
	PS	6.22	269,834	0	0	269,834	
	EE	0.00	36,941	32,570	79,450	148,961	
	PD	0.00	0	100	0	100	
	Total	6.22	306,775	32,670	79,450	418,895	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.22	269,834	0	0	269,834	
	EE	0.00	36,941	32,570	79,450	148,961	
	PD	0.00	0	100	0	100	
	Total	6.22	306,775	32,670	79,450	418,895	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	380,325	8.01	269,834	6.22	269,834	6.22	269,834	6.22
MINE INSPECTION	40,946	0.88	0	0.00	0	0.00	0	0.00
TOTAL - PS	421,271	8.89	269,834	6.22	269,834	6.22	269,834	6.22
EXPENSE & EQUIPMENT								
GENERAL REVENUE	34,602	0.00	36,941	0.00	36,941	0.00	36,941	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	32,570	0.00	32,570	0.00	32,570	0.00
CHILD LABOR ENFORCEMENT	1,724	0.00	79,450	0.00	79,450	0.00	79,450	0.00
MINE INSPECTION	2,178	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	38,504	0.00	148,961	0.00	148,961	0.00	148,961	0.00
PROGRAM-SPECIFIC								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	459,775	8.89	418,895	6.22	418,895	6.22	418,895	6.22
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,150	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,150	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,150	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,145	0.00	2,145	0.00
TOTAL - PS	0	0.00	0	0.00	2,145	0.00	2,145	0.00
TOTAL	0	0.00	0	0.00	2,145	0.00	2,145	0.00
DOLIR Wage and Hour Program - 1625002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	176,360	5.00	71,312	2.00
TOTAL - PS	0	0.00	0	0.00	176,360	5.00	71,312	2.00
EXPENSE & EQUIPMENT								

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
DOLIR Wage and Hour Program - 1625002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,498	0.00	8,199	0.00
TOTAL - EE	0	0.00	0	0.00	20,498	0.00	8,199	0.00
TOTAL	0	0.00	0	0.00	196,858	5.00	79,511	2.00
GRAND TOTAL	\$459,775	8.89	\$418,895	6.22	\$617,898	11.22	\$505,701	8.22

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 632713C	DEPARTMENT: Labor and Industrial Relations
BUDGET UNIT NAME: Labor Standards Administration	
HOUSE BILL SECTION: 7.820	DIVISION: Division of Labor Standards

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Labor Standards Administration is requesting 20% flexibility for Fund 0101. This will allow the division to more efficiently use its budget and to address any unanticipated costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	20% from PS to E&E 20% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations should there be any unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C	DEPARTMENT: Labor and Industrial Relations
BUDGET UNIT NAME: Labor Standards Wage & Hour	
HOUSE BILL SECTION: 7.820	DIVISION: Division of Labor Standards

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Labor Standards, Wage and Hour Section is requesting 20% flexibility for Fund 0101 between PS & EE and between General Revenue appropriations for the Youth Employment, Prevailing Wage, and Minimum Wage Programs. This will allow the program to make adjustments to accurately report expenses related to the types of cases investigated and to cover any unanticipated costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$15,081	\$21,790	20% from PS to E&E 20% from E&E to PS 20% between appropriations for Youth Employment, Prevailing Wage and Minimum Wage

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used to pay staff who calculated the prevailing wage rate for 2018.	Flexibility will be used to pay staff to calculate prevailing wage and average hourly wages for 2019.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	36,276	1.01	29,590	1.03	36,627	1.00	36,627	1.00
EXECUTIVE I	31,687	0.90	30,179	0.51	16,396	0.28	16,396	0.28
WAGE & HOUR INVESTIGATOR I	0	0.00	1	0.10	1	0.10	1	0.10
WAGE & HOUR INVESTIGATOR II	78,924	2.00	79,646	2.06	79,624	2.11	79,624	2.11
WAGE & HOUR INVESTIGATOR III	39,891	0.84	48,222	1.01	41,211	1.00	41,211	1.00
MINE INSPECTOR	90,552	2.00	0	0.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B2	60,085	1.00	60,438	1.01	60,434	1.00	60,434	1.00
LABOR & INDUSTRIAL REL MGR B3	28,791	0.48	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	55,065	0.66	21,758	0.50	35,541	0.73	35,541	0.73
TOTAL - PS	421,271	8.89	269,834	6.22	269,834	6.22	269,834	6.22
TRAVEL, IN-STATE	9,012	0.00	37,501	0.00	37,501	0.00	37,501	0.00
TRAVEL, OUT-OF-STATE	1,277	0.00	5,563	0.00	5,563	0.00	5,563	0.00
SUPPLIES	12,858	0.00	16,227	0.00	16,227	0.00	16,227	0.00
PROFESSIONAL DEVELOPMENT	3,555	0.00	3,202	0.00	3,202	0.00	3,202	0.00
COMMUNICATION SERV & SUPP	6,039	0.00	35,457	0.00	35,457	0.00	35,457	0.00
PROFESSIONAL SERVICES	237	0.00	22,872	0.00	22,872	0.00	22,872	0.00
M&R SERVICES	1,566	0.00	3,367	0.00	3,367	0.00	3,367	0.00
OFFICE EQUIPMENT	1,621	0.00	649	0.00	649	0.00	649	0.00
OTHER EQUIPMENT	1,349	0.00	12,067	0.00	12,067	0.00	12,067	0.00
PROPERTY & IMPROVEMENTS	100	0.00	859	0.00	859	0.00	859	0.00
BUILDING LEASE PAYMENTS	0	0.00	791	0.00	791	0.00	791	0.00
EQUIPMENT RENTALS & LEASES	776	0.00	3,824	0.00	3,824	0.00	3,824	0.00
MISCELLANEOUS EXPENSES	114	0.00	6,182	0.00	6,182	0.00	6,182	0.00
REBILLABLE EXPENSES	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL - EE	38,504	0.00	148,961	0.00	148,961	0.00	148,961	0.00
REFUNDS	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$459,775	8.89	\$418,895	6.22	\$418,895	6.22	\$418,895	6.22
GENERAL REVENUE	\$414,927	8.01	\$306,775	6.22	\$306,775	6.22	\$306,775	6.22
FEDERAL FUNDS	\$0	0.00	\$32,670	0.00	\$32,670	0.00	\$32,670	0.00
OTHER FUNDS	\$44,848	0.88	\$79,450	0.00	\$79,450	0.00	\$79,450	0.00

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PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.820

Wage and Hour Program

Program is found in the following core budget(s): Division of Labor Standards

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

1b. What does this program do?

- Mediates employment and pay disputes between workers and employers so workers receive proper compensation and employers are able to avoid penalties and litigation.
- Encourages youth employment for gainful work experience and reviews and issues youth work certificates and entertainment permits to protect the rights, safety, and education of working youth in Missouri.
- Determines prevailing wage and average hourly wage rates for public bodies and contractors in order to comply with Sections 290.210 - 290.340, RSMo.

2a. Provide an activity measure(s) for the program.

<i>Numbers are not unduplicated between categories</i>		FY 2016 Actual ¹	FY 2017 Projected ²	FY 2017 Actual	FY 2018 Projected ³	FY 2018 Actual	FY 2019 Projected ³	FY 2020 Projected ³	FY 2021 Projected
<i>Minimum Wage</i>									
	Businesses and Employees Assisted	24,229	36,005	18,047	18,408	18,138	18,229	18,321	18,414
	Complaints Received	884	828	941	960	944	947	950	953
	Complaints Closed	441	580	693	707	847	721	735	898
<i>Youth Employment</i>									
	Businesses and Employees Assisted	1,349	1,988	1,842	1,879	2,969	2,984	2,999	3,014
	Complaints Received	25	19	13	13	25	25	25	25
	Complaints Closed	22	14	13	13	19	20	20	21
	Youth Work Certificates Issued	4,060		4,313		5,044	5,145	5,402	5,672
<i>Prevailing Wage</i>									
	Businesses and Employees Assisted	9,265	0	7,733	0	3,367	3,434	3,606	3,786
	Complaints Received	219	0	168	0	182	186	195	205
	Complaints Closed	115	0	169	0	0	0	0	0

¹ Prior year projections are not available.

² FY 2017 projected increases are attributed to 2.00 additional FTE approved in the FY 2017 budget.

³ Projected amounts based on loss of 5.79 FTE and funding for Prevailing Wage.

PROGRAM DESCRIPTION

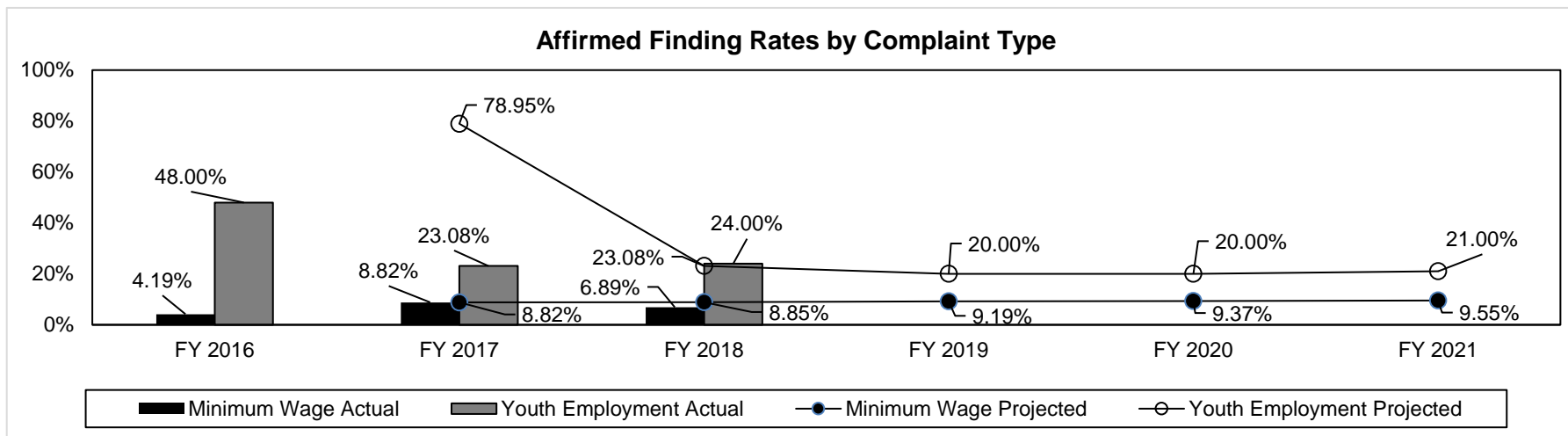
Department of Labor and Industrial Relations

HB Section(s): 7.820

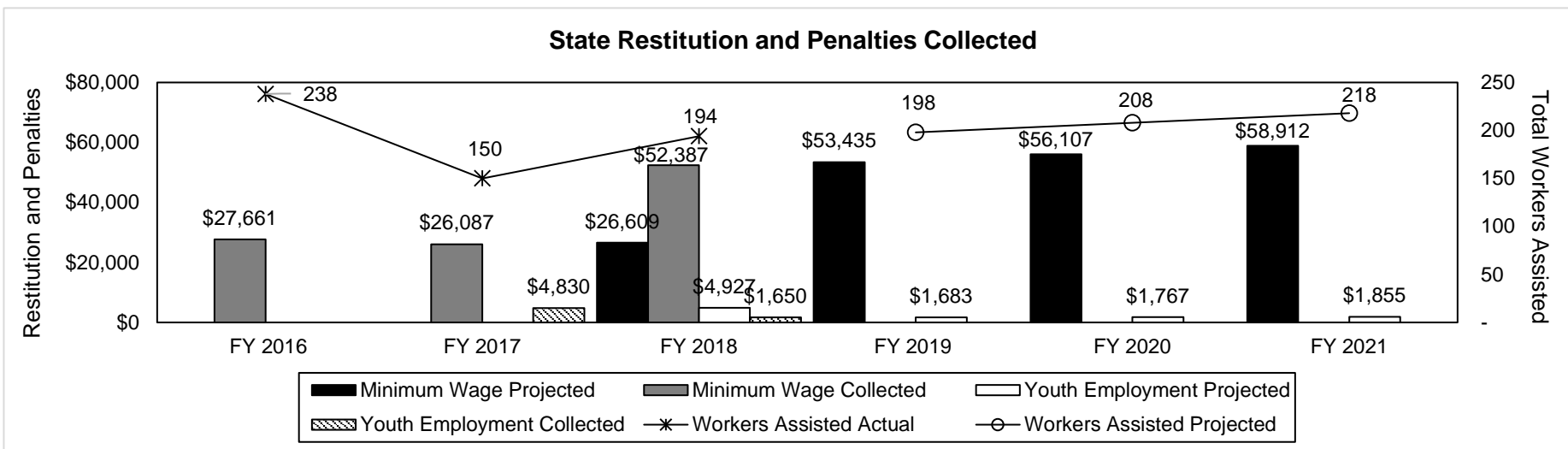
Wage and Hour Program

Program is found in the following core budget(s): Division of Labor Standards

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

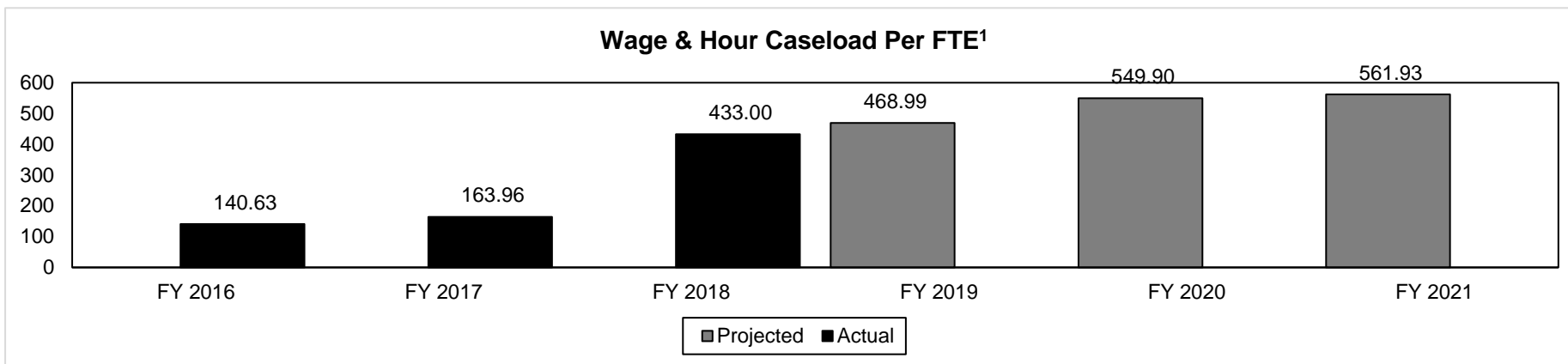
Department of Labor and Industrial Relations

HB Section(s): 7.820

Wage and Hour Program

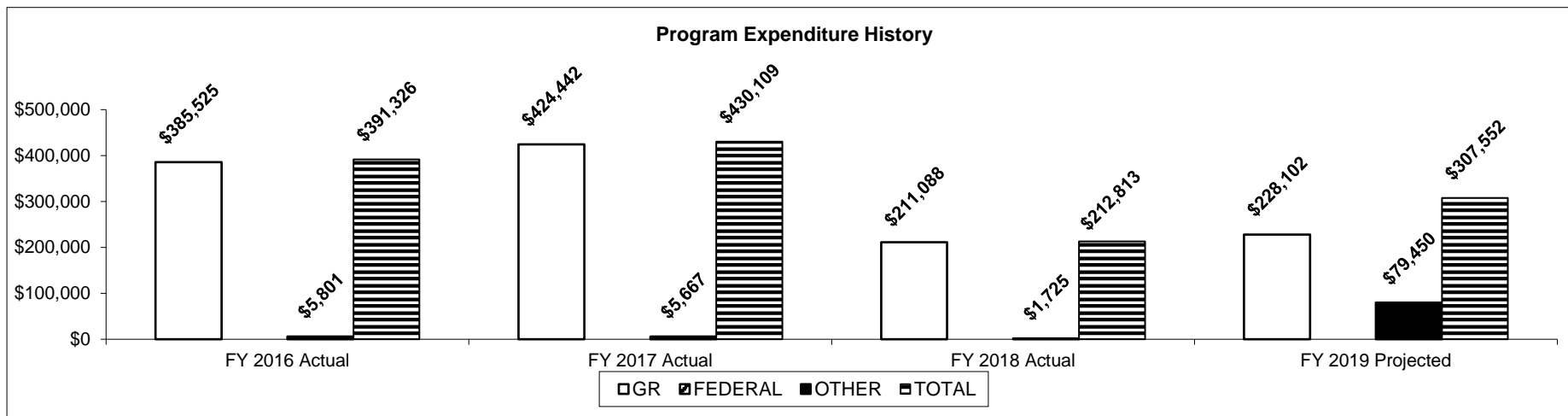
Program is found in the following core budget(s): Division of Labor Standards

2d. Provide a measure(s) of the program's efficiency.



¹ Though complaints are still taken regarding prevailing wage, the cases are not currently investigated. FY 2019 caseload reflects the change in Wage & Hour laws in FY 2018 with no additional resources available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.820

Wage and Hour Program

Program is found in the following core budget(s): Division of Labor Standards

	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual ²		FY 2019 Planned ²	
	Funds	FTE	Funds	FTE	Funds	FTE	Funds	FTE
Minimum Wage	\$161,833	3.89	\$148,949	3.73	\$158,976	4.02	\$165,977	3.66
Prevailing Wage	\$182,171	4.24	\$239,121	5.97	\$10,198	0.10	\$21,137	0.24
Youth Employment	\$47,322	1.06	\$42,039	0.96	\$43,639	1.09	\$120,438	0.94
TOTAL	\$391,326	9.19	\$430,109	10.66	\$212,813	5.21	\$307,552	4.84

² FY 2018 Actual and FY 2019 Planned expenditures reflect the 10% appropriation flexibility used to fund the calculation process for prevailing wage. There are currently no investigative duties funded.

4. What are the sources of the "Other " funds?

Child Labor Fund.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 290 and 294, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 6 OF 9

Department of Labor and Industrial Relations	Budget Unit <u>62713C</u>
Division of Labor Standards	
Wage and Hour Program 1625002	HB Section <u>7.820</u>

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	176,360	0	0	176,360		PS	71,312	0	0	71,312	
EE	20,498	0	0	20,498		EE	8,199	0	0	8,199	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	196,858	0	0	196,858		Total	79,511	0	0	79,511	
FTE	5.00	0.00	0.00	5.00		FTE	2.00	0.00	0.00	2.00	
Est. Fringe	116,797	0	0	116,797		Est. Fringe	46,953	0	0	46,953	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SS HCS HB 1729, 1621 & 1436 (2018) revised the statutes pertaining to Missouri's prevailing wage laws including the method of calculation. The new law directs the Division of Labor Standards to set a minimum wage rate that must be paid to workers on public projects if over 1,000 hours are submitted for an occupational title in any county. If less than 1,000 hours are submitted, wages will be determined using the MERIC public works contracting minimum wage rate which is 120% of the average hourly wage in a locality.

NEW DECISION ITEM

RANK: 6 OF 9

Department of Labor and Industrial Relations	Budget Unit <u>62713C</u>
Division of Labor Standards	
Wage and Hour Program <u>1625002</u>	HB Section <u>7.820</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, the Department's budget does not include appropriations for prevailing wage education and investigations. The loss of 5.00 FTE in FY 2018 has greatly hindered the ability of the Division of Labor Standards to educate employers and investigate complaints regarding minimum wage and child labor. Additional staff and resources are required to perform these duties as required by Missouri Wage and Hour laws. Additionally, restored funding and FTE will allow the Division to educate public entities and contractors regarding the revisions to the Prevailing Wage Law passed in FY 2018.

In addition, the Wage and Hour Program is also required to investigate minimum wage complaints and inquiries pursuant to Section 290.510, RSMo. and to ensure compliance with the Child Labor Laws in Chapter 294, RSMo.

The workload of Wage and Hour complaints continues to increase. In 2017, the Division worked 746 minimum wage complaints; in 2018, a 39% increase meant the number of complaints worked for minimum wage alone rose to 1,038. Though the Statute of Limitations for prevailing wage complaints is one year from final payment, collection of back wages may still be viable in some of the cases that have been received but not assigned. There are currently only two staff that handle the entire Wage and Hour complaint caseload statewide, and since there is no funding appropriated for prevailing wage complaint investigations, those complaints are currently not being worked by staff. By the end of FY 2019, the Division estimates it will have an estimated 368 prevailing wage complaints waiting for assignment.

The limited staff and resources also means there is no outreach being performed. Staff have not been available to provide education to Missouri employers, contractors, and public entities regarding the recent changes to Prevailing Wage Laws. Prior to FY 2018, over 200 public entities were visited and educated each year and over 7,000 calls and emails were answered. Since FY 2018, no public bodies have been visited and less than half the number of calls and emails have been handled.

If this decision item is funded, the Division plans to hold educational seminars and outreach that would assist in compliance for each sector of the public affected by the changes to Prevailing Wage Laws, including employers, contractors, public entities, and workers. The reductions in staff have prevented the proper enforcement of Missouri's Wage and Hour laws.

NEW DECISION ITEM

RANK: 6 OF 9

Department of Labor and Industrial Relations	Budget Unit <u>62713C</u>
Division of Labor Standards	
Wage and Hour Program <u>1625002</u>	HB Section <u>7.820</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on historical data, the average caseload per FTE was 152 complaints. DLS estimates that 177 prevailing wage complaints will be received annually. Based on historical data, it takes an average of 42.59 hours to complete a wage and hour investigation. The division is requesting 3.00 Wage & Hour Investigators to respond to these complaints and educate employers and workers regarding the changes in the law. (177 X 42.59 hours = 7,538.43 hours ÷ 2,080 hours per FTE = 3.62) In addition to prevailing wage complaints, these investigators will also handle inquiries/complaints/investigations/outreach and educational presentations pertaining to Minimum Wage and Child Labor.

One Research Analyst will receive and compile wage information from designated reports, calculate prevailing wages and the public works contracting minimum wages for each locality annually and field calls regarding the reporting and calculation of wages. In addition, the position will assist in educational and outreach activities for the prevailing wage statute. One Senior Office Support Assistant will provide general administrative support for prevailing wage, minimum wage and child labor to the program including data entry for wage submissions, assist in case flow processes, route complaint calls, and answer questions regarding all program disciplines.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS E
Senior Office Support Assistant	27,040	1.00					27,040	1.00	
Wage & Hour Investigator	117,012	3.00					117,012	3.00	
Research Analyst	32,308	1.00					32,308	1.00	
Total PS	176,360	5.00	0	0.0	0	0.0	176,360	5.00	0
Travel, In-State	6,471						6,471		
Supplies	1,860						1,860		
Telecommunication Services & Supplies	5,107						5,107		1,807
Computer Equipment	4,190						4,190		4,190
Office Equipment	2,870						2,870		2,870
Total EE	20,498		0	0.00	0	0.00	20,498		8,867
Grand Total	196,858	5.00	0	0.00	0	0.00	196,858	5.00	8,867

NEW DECISION ITEM

RANK: 6 OF 9

Department of Labor and Industrial Relations	Budget Unit <u>62713C</u>
Division of Labor Standards	
Wage and Hour Program 1625002	HB Section <u>7.820</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Research Analyst I	32,308	1.00					32,308	1.00		
Wage & Hour Investigator II	39,004	1.00					39,004	1.00		
Total PS	71,312	2.00	0	0.00	0	0.00	71,312	2.00	0	
Travel, In-state	2,588						2,588			
Supplies	744						744			
Communication Serv & Supp	2,043						2,043		651	
Computer Equipment	1,676						1,676		1,676	
Office Equipment	1,148						1,148		2,870	
Total EE	8,199		0		0		8,199		5,197	
Grand Total	79,511	2.00	0	0.00	0	0.00	79,511	2.00	5,197	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

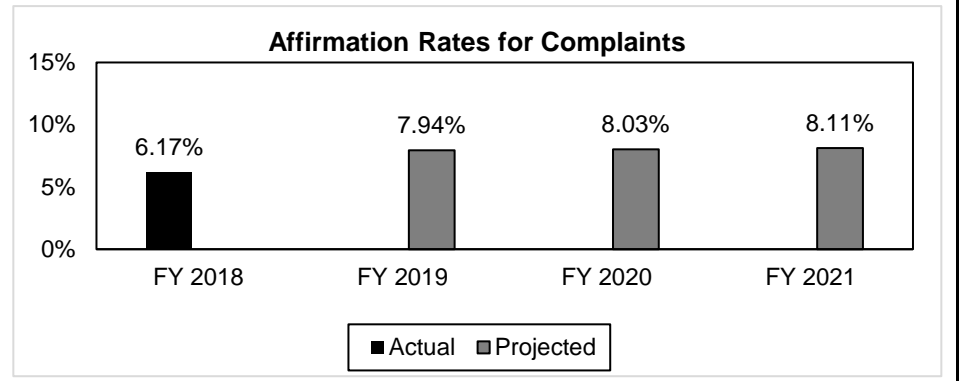
6a. Provide an activity measure(s) for the program.

	Actual	Projected		
	FY 2018	FY 2019	FY 2020	FY 2021
Complaints Received ¹	1,151	1,174	1,233	1,295
Complaints Worked	866	883	927	974
Employers & Workers Assisted ²	24,474	24,963	26,211	27,522
Training & Outreach Sessions	0	0	15	25

¹ Though complaints are currently taken regarding prevailing wage, the cases are not investigated.

² Employers & Workers Assisted includes inquiries regarding prevailing wage.

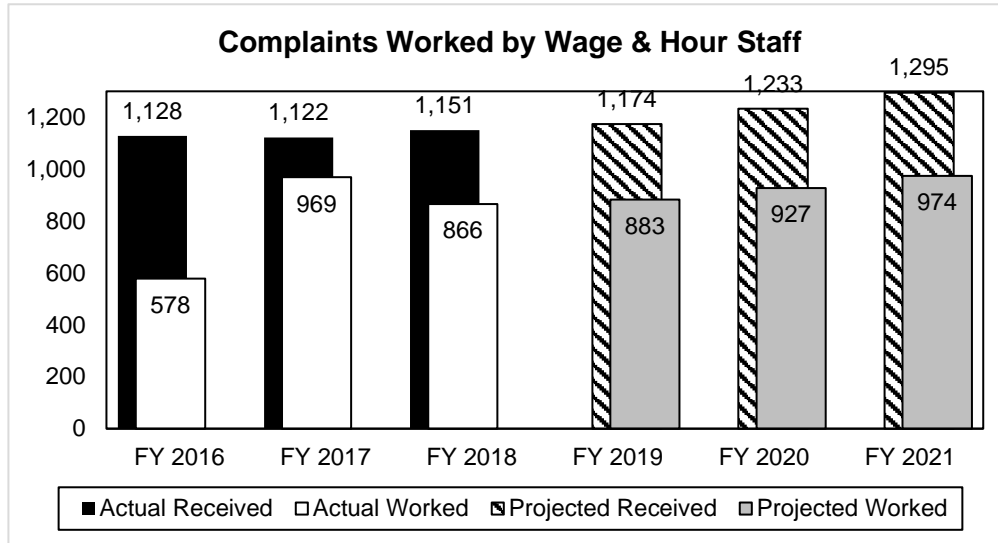
6b. Provide a measure(s) of the program's quality.



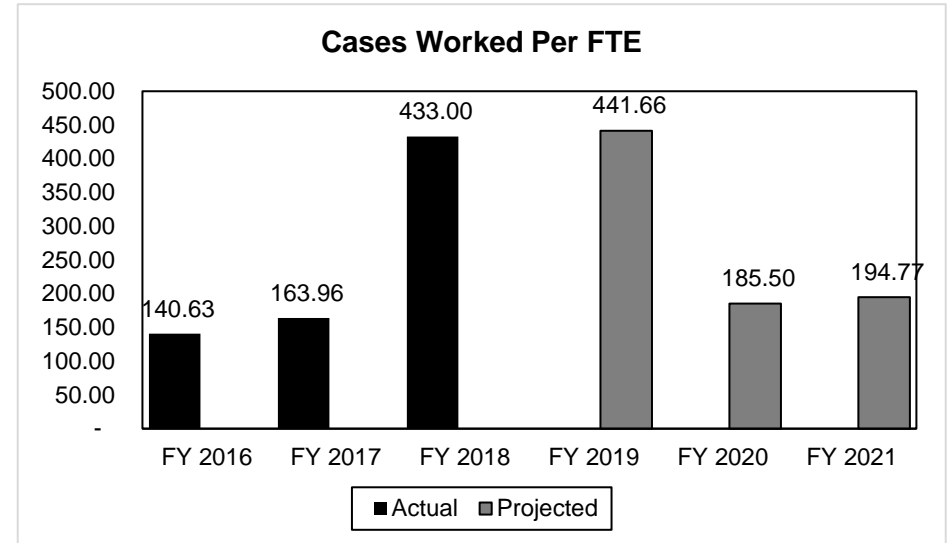
Department of Labor and Industrial Relations
Division of Labor Standards
Wage and Hour Program 1625002

Budget Unit 62713C
HB Section 7.820

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Review complaints and determine compliance with Missouri's Wage and Hour laws.
- Educate employers, contractors, workers, and public entities regarding Wage and Hour requirements.
- Devise methods to streamline data submission and review to increase efficiency and decrease man-hours devoted to calculation of the prevailing wage and average hourly wage for municipalities and occupational titles.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
DOLIR Wage and Hour Program - 1625002								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	27,040	1.00	0	0.00
RESEARCH ANAL I	0	0.00	0	0.00	32,308	1.00	32,308	1.00
WAGE & HOUR INVESTIGATOR II	0	0.00	0	0.00	117,012	3.00	39,004	1.00
TOTAL - PS	0	0.00	0	0.00	176,360	5.00	71,312	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,471	0.00	2,588	0.00
SUPPLIES	0	0.00	0	0.00	1,860	0.00	744	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	5,107	0.00	2,043	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	4,190	0.00	1,676	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,870	0.00	1,148	0.00
TOTAL - EE	0	0.00	0	0.00	20,498	0.00	8,199	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$196,858	5.00	\$79,511	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$196,858	5.00	\$79,511	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62724C</u>
Division of Labor Standards	
On-Site Safety and Health Consultation Program	HB Section <u>07.825</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	725,113	126,232	851,345		PS	0	725,113	126,232	851,345	
EE	0	290,893	33,042	323,935		EE	0	290,893	33,042	323,935	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	1,016,006	159,274	1,175,280		Total	0	1,016,006	159,274	1,175,280	
FTE	0.00	14.55	2.45	17.00		FTE	0.00	14.55	2.45	17.00	

Est. Fringe	0	404,447	69,362	473,809
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	404,447	69,362	473,809
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

Other Funds: Workers' Compensation (Fund 0652)

2. CORE DESCRIPTION

The On-Site Safety and Health Consultation Program provides a state-administered, no-cost consultative service to assist Missouri's small employers in achieving compliance with Occupational Safety and Health Administration (OSHA) safety and health standards, helping employers avoid federal fines and penalties, provide healthy and hazard-free workplaces for Missourians, and reduce occupational accidents and illnesses. Occupational safety and health consultants visit workplaces to assist employers with safety and health hazard recognition, evaluation, and control at their facilities. The program also informs employers of overall safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite.

The program is funded by 90% Federal (OSHA) Funds, with a 10% required state match by the Workers' Compensation Fund.

3. PROGRAM LISTING (list programs included in this core funding)

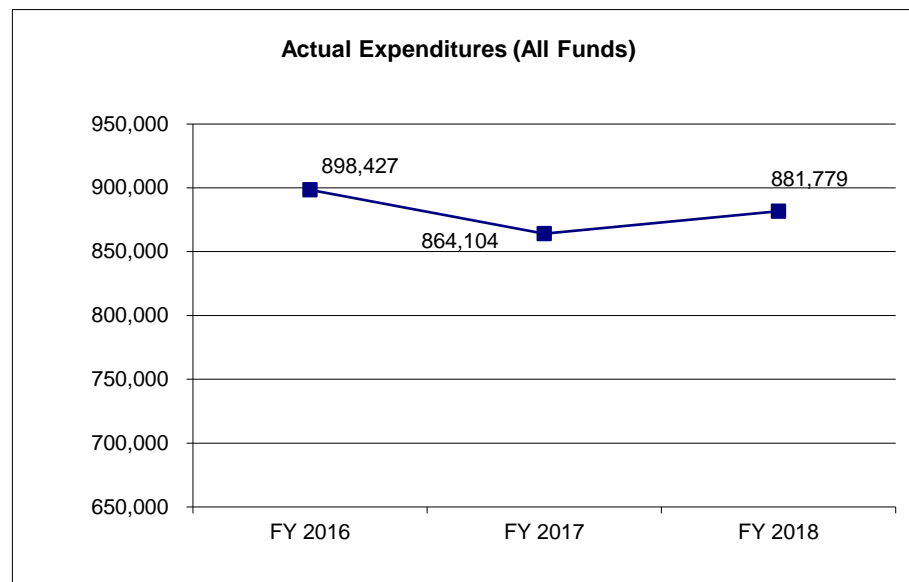
On-Site Safety and Health Consultation

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62724C</u>
Division of Labor Standards	
On-Site Safety and Health Consultation Program	HB Section <u>07.825</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,152,750	1,169,327	1,169,327	1,175,280
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,152,750	1,169,327	1,169,327	N/A
Actual Expenditures (All Funds)	898,427	864,104	881,779	N/A
Unexpended (All Funds)	254,323	305,223	287,548	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	254,310	292,290	285,913	N/A
Other	13	12,993	1,635	N/A
	(1)	(2)		(3)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes \$4,445 Cost to Continue for FY 2015 pay plan.

(2) Includes \$16,577 for FY 2017 pay plan.

(3) Includes \$5,923 for FY 2019 pay plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ON-SITE CONSULTATIONS/LS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	17.00	0	725,113	126,232	851,345	
	EE	0.00	0	290,893	33,042	323,935	
	Total	17.00	0	1,016,006	159,274	1,175,280	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	667 5890 PS	(0.00)	0	0	0		(0) Core adjustments to match planned expenditures.
NET DEPARTMENT CHANGES		(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	17.00	0	725,113	126,232	851,345	
	EE	0.00	0	290,893	33,042	323,935	
	Total	17.00	0	1,016,006	159,274	1,175,280	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.00	0	725,113	126,232	851,345	
	EE	0.00	0	290,893	33,042	323,935	
	Total	17.00	0	1,016,006	159,274	1,175,280	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	601,400	12.77	725,113	14.55	725,113	14.55	725,113	14.55
WORKERS COMPENSATION	123,855	2.15	126,232	2.45	126,232	2.45	126,232	2.45
TOTAL - PS	<u>725,255</u>	<u>14.92</u>	<u>851,345</u>	<u>17.00</u>	<u>851,345</u>	<u>17.00</u>	<u>851,345</u>	<u>17.00</u>
EXPENSE & EQUIPMENT								
DIV OF LABOR STANDARDS FEDERAL	123,599	0.00	290,893	0.00	290,893	0.00	290,893	0.00
WORKERS COMPENSATION	32,925	0.00	33,042	0.00	33,042	0.00	33,042	0.00
TOTAL - EE	<u>156,524</u>	<u>0.00</u>	<u>323,935</u>	<u>0.00</u>	<u>323,935</u>	<u>0.00</u>	<u>323,935</u>	<u>0.00</u>
TOTAL	881,779	14.92	1,175,280	17.00	1,175,280	17.00	1,175,280	17.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	10,953	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	1,907	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>12,860</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	0	0.00	12,860	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	5,094	0.00	5,094	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	859	0.00	859	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>5,953</u>	<u>0.00</u>	<u>5,953</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	5,953	0.00	5,953	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	787	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>787</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	0	0.00	787	0.00
DOLIR Inc Auth-On-Site - 1625007								
EXPENSE & EQUIPMENT								

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
DOLIR Inc Auth-On-Site - 1625007								
EXPENSE & EQUIPMENT								
WORKERS COMPENSATION	0	0.00	0	0.00	6,500	0.00	6,500	0.00
TOTAL - EE	0	0.00	0	0.00	6,500	0.00	6,500	0.00
TOTAL	0	0.00	0	0.00	6,500	0.00	6,500	0.00
GRAND TOTAL	\$881,779	14.92	\$1,175,280	17.00	\$1,187,733	17.00	\$1,201,380	17.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
INFORMATION SUPPORT COOR	22,358	0.70	35,022	1.00	36,494	1.00	36,494	1.00
PUBLIC INFORMATION SPEC I	32,688	1.00	35,859	1.00	34,539	1.07	34,539	1.07
EXECUTIVE I	0	0.00	0	0.00	10,776	0.32	10,776	0.32
OCCUPTNL SFTY & HLTH CNSLT I	93,137	2.22	174,475	3.87	122,294	3.00	122,294	3.00
OCCUPTNL SFTY & HLTH CNSLT II	288,095	6.17	240,462	5.08	361,086	7.00	361,086	7.00
OCCUPTNL SFTY & HLTH CNSLT III	88,725	1.72	164,298	3.03	75,424	1.44	75,424	1.44
OCCUPTNL SFTY & HLTH SUPV	116,797	1.92	132,827	2.02	128,235	2.00	128,235	2.00
LABOR & INDUSTRIAL REL MGR B3	68,053	1.00	68,402	1.00	68,402	1.00	68,402	1.00
DIVISION DIRECTOR	15,402	0.19	0	0.00	14,095	0.17	14,095	0.17
TOTAL - PS	725,255	14.92	851,345	17.00	851,345	17.00	851,345	17.00
TRAVEL, IN-STATE	17,686	0.00	61,268	0.00	61,268	0.00	61,268	0.00
TRAVEL, OUT-OF-STATE	25,624	0.00	22,074	0.00	22,074	0.00	22,074	0.00
SUPPLIES	28,829	0.00	76,145	0.00	76,145	0.00	76,145	0.00
PROFESSIONAL DEVELOPMENT	4,319	0.00	10,613	0.00	10,613	0.00	10,613	0.00
COMMUNICATION SERV & SUPP	16,258	0.00	47,837	0.00	47,837	0.00	47,837	0.00
PROFESSIONAL SERVICES	5,117	0.00	19,715	0.00	19,715	0.00	19,715	0.00
M&R SERVICES	11,531	0.00	21,631	0.00	21,631	0.00	21,631	0.00
MOTORIZED EQUIPMENT	30,607	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	34	0.00	7,884	0.00	7,884	0.00	7,884	0.00
OTHER EQUIPMENT	2,314	0.00	35,141	0.00	35,141	0.00	35,141	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,614	0.00	2,614	0.00	2,614	0.00
BUILDING LEASE PAYMENTS	7,322	0.00	7,941	0.00	7,941	0.00	7,941	0.00
EQUIPMENT RENTALS & LEASES	1,164	0.00	4,896	0.00	4,896	0.00	4,896	0.00
MISCELLANEOUS EXPENSES	5,719	0.00	4,188	0.00	4,188	0.00	4,188	0.00
REBILLABLE EXPENSES	0	0.00	1,988	0.00	1,988	0.00	1,988	0.00
TOTAL - EE	156,524	0.00	323,935	0.00	323,935	0.00	323,935	0.00
GRAND TOTAL	\$881,779	14.92	\$1,175,280	17.00	\$1,175,280	17.00	\$1,175,280	17.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$724,999	12.77	\$1,016,006	14.55	\$1,016,006	14.55	\$1,016,006	14.55
OTHER FUNDS	\$156,780	2.15	\$159,274	2.45	\$159,274	2.45	\$159,274	2.45

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PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.825

On Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety & Health Consultation

1a. What strategic priority does this program address?

Safety: Prevent injuries and save lives on the job.
Promote a healthy and safe environment for every worker.

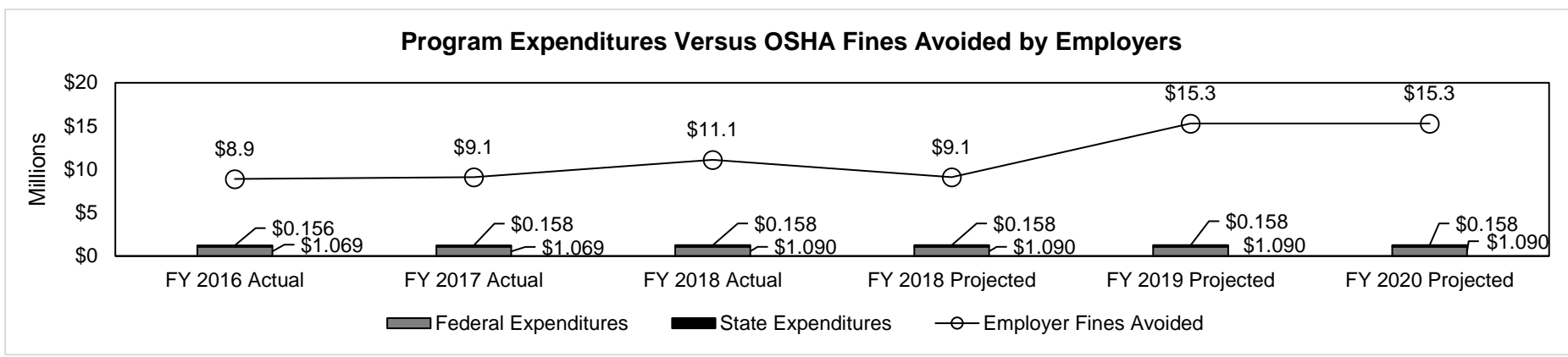
1b. What does this program do?

- Performs no cost, on-site safety and health consultation services, when requested by small businesses, to create and promote workplace safety in Missouri, saving employers money by lowering workers' compensation premiums and decreasing potential Occupational Safety and Health Administration (OSHA) fines, penalties and other litigation.
- Educates and informs employers of proven Safety and Health Program Management techniques that make a lasting impact for a safe workplace, reducing accidents, lost production, and workers' compensation claims.

2a. Provide an activity measure(s) for the program.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Number of serious workplace hazards eliminated	4,637	4,210	3,045	5,200	5,200	5,200
Number of employers assisted	288	273	233	275	275	275

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.825

On Site Safety and Health Consultation

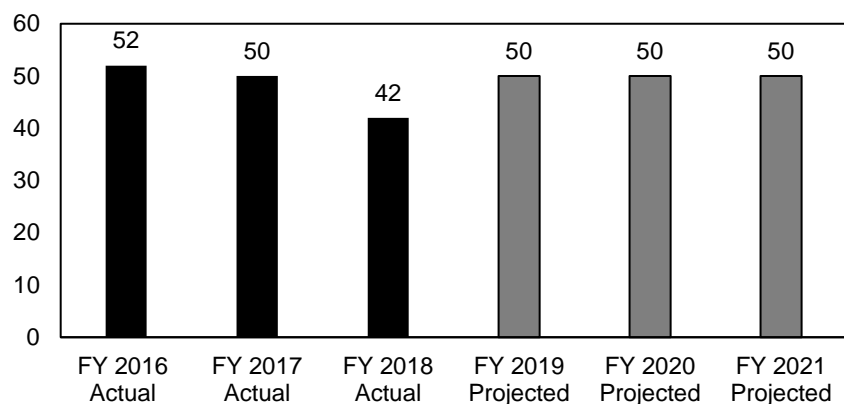
Program is found in the following core budget(s): **On-Site Safety & Health Consultation**

2c. Provide a measure(s) of the program's impact.

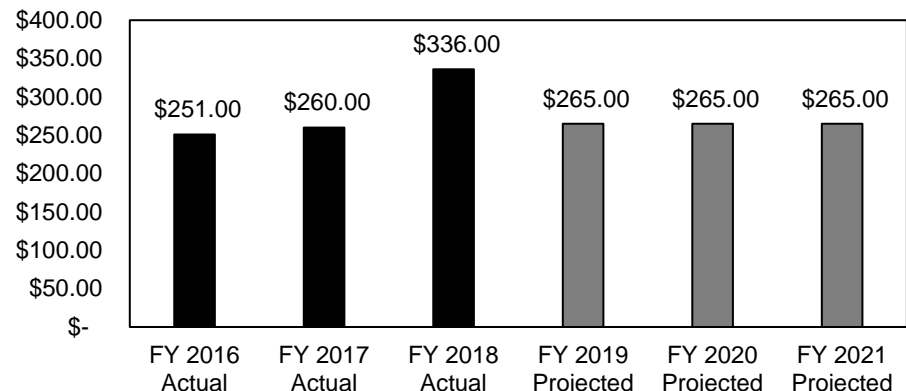
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Number of serious workplace hazards eliminated						
Target	5,200	5,200	5,200	5,200	5,200	5,200
Actual	4,637	4,210	3,045			
Percentage of serious hazards identified and immediately corrected on site						
Target	30%	30%	40%	40%	40%	40%
Actual	44%	40%	38%			

2d. Provide a measure(s) of the program's efficiency.

Consultant Caseload (Facilities Visited)¹



Cost Per Visit¹



¹ Since this is a voluntary program, the caseload can vary from year to year which has a direct affect on the cost per request.

PROGRAM DESCRIPTION

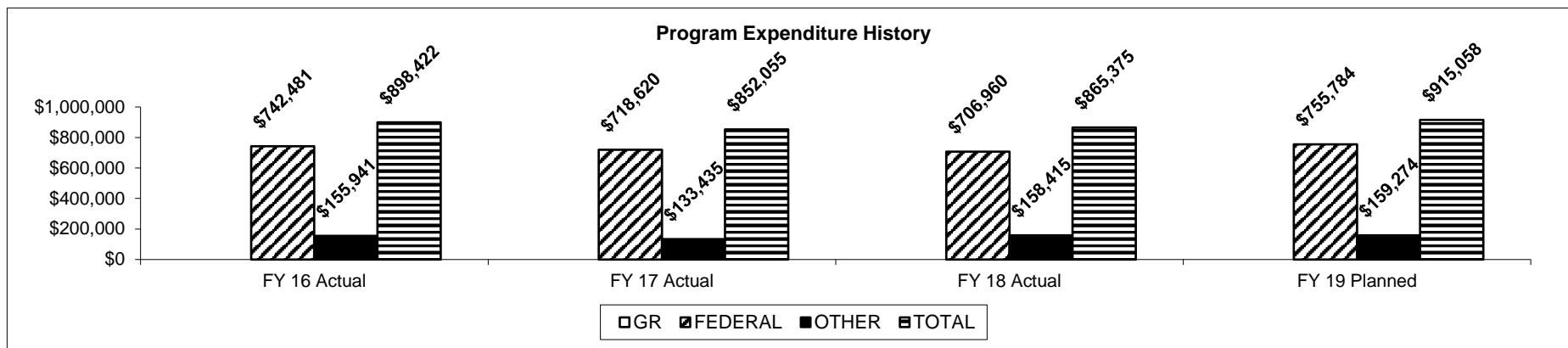
Department of Labor and Industrial Relations

HB Section(s): 7.825

On Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety & Health Consultation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Workers' Compensation Administration.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

29 CFR 1908.

6. Are there federal matching requirements? If yes, please explain.

Yes. This program is 90% Federal, 10% State Match.

7. Is this a federally mandated program? If yes, please explain.

Yes. This program is mandated under 29 CFR 1908.

NEW DECISION ITEM

RANK: 7 OF 9

Department of Labor and Industrial Relations	Budget Unit <u>62735C</u>
Division of Labor Standards	
Increased Authority - On-Site Safety Consultation 1625007	HB Section <u>7.830</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Additional appropriation authority is requested for the 10% State Match required to utilize additional Federal funds. Collections to the fund are adequate to support the additional appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Travel, In-State					6,500		6,500			
Total EE	0		0		6,500		6,500		0	
Grand Total	0	0.0	0	0.0	6,500	0.0	6,500	0.0	0	

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Travel, In-State					6,500		6,500			
Total EE	0		0		6,500		6,500		0	
Grand Total	0	0.0	0	0.0	6,500	0.0	6,500	0.0	0	

NEW DECISION ITEM
RANK: 7 OF 9

Department of Labor and Industrial Relations	Budget Unit <u>62735C</u>
Division of Labor Standards	
Increased Authority - On-Site Safety Consultation <u>1625007</u>	HB Section <u>7.830</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an activity measure(s) for the program. N/A</p> <p>6c. Provide a measure(s) of the program's impact. N/A</p>	<p>6b. Provide a measure(s) of the program's quality. N/A</p> <p>6d. Provide a measure(s) of the program's efficiency. N/A</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
DOLIR Inc Auth-On-Site - 1625007								
TRAVEL, IN-STATE	0	0.00	0	0.00	6,500	0.00	6,500	0.00
TOTAL - EE	0	0.00	0	0.00	6,500	0.00	6,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,500	0.00	\$6,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,500	0.00	\$6,500	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62735C</u>
Division of Labor Standards	
Mine and Cave Safety	HB Section <u>07.830</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	67,735	188,548	152,757	409,040		PS	67,735	188,548	152,757	409,040	
EE	6,083	147,081	19,519	172,683		EE	6,083	147,081	19,519	172,683	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	73,818	335,629	172,276	581,723		Total	73,818	335,629	172,276	581,723	
FTE	1.00	3.72	2.78	7.50		FTE	1.00	3.72	2.78	7.50	

Est. Fringe	33,251	104,367	81,606	219,224
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	33,251	104,367	81,606	219,224
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)
 Mine Inspection Fund (0973)

Other Funds: Workers' Compensation (Fund 0652)
 Mine Inspection Fund (0973)

2. CORE DESCRIPTION

The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required state match by the Workers' Compensation Fund. The program provides new miners with the initial regimen of safety and health training courses: first aid, cardiopulmonary resuscitation, mine rescue, miner's rights, and hazards associated with the task assigned. The Mine Act of 1977 (Title 30 Code of Federal Regulations Parts 46, 48, 49, 56, 57, 71, and 75) requires miners complete these courses before they are allowed to start work. Each subsequent year, miners must receive an eight-hour refresher course on those same topics and any other topic necessary to address trends of accidents, injuries, or fatalities. Courses are site specific and tailored to the type and scope of the mining operation.

The core also includes the Mine and Cave Inspection Program which conducts statutorily required inspections and safety and health consultations at Missouri's mines and show caves which are funded by General Revenue and the fees deposited to the Mine Inspection Fund pursuant to Section 293.030, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

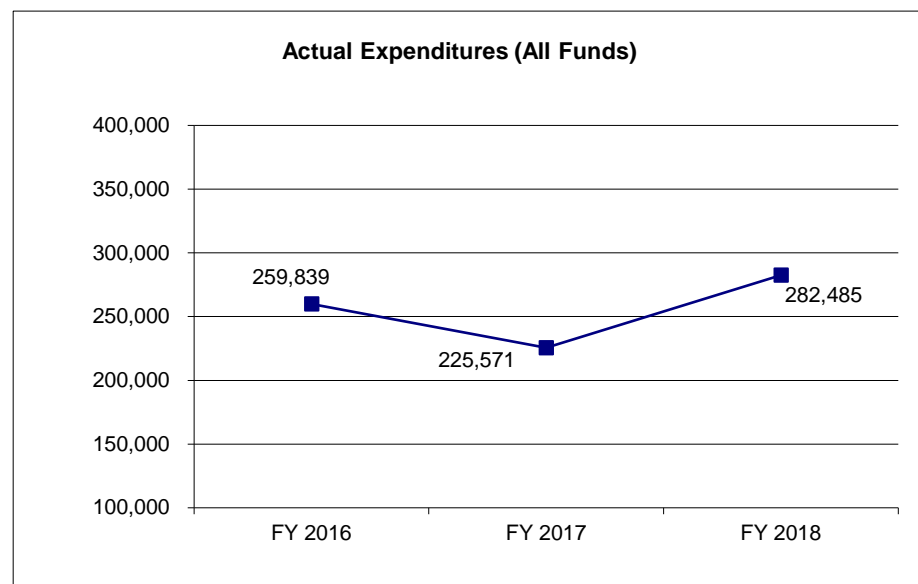
Mine Safety and Health Training Mine and Cave Inspection Program

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62735C</u>
Division of Labor Standards	
Mine and Cave Safety	HB Section <u>07.830</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	433,579	438,706	438,706	569,723
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	433,579	438,706	438,706	N/A
Actual Expenditures (All Funds)	259,839	225,571	282,485	N/A
Unexpended (All Funds)	173,740	213,135	156,221	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	145,421	197,407	147,498	N/A
Other	28,319	15,728	8,723	N/A
	(1)	(2)		(3)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Differences in expenditures from year-to-year are attributed to the purchase of replacement 4X4 vehicles used to visit mines for inspections.

(1) Includes \$1,376 Cost to Continue for FY 2015 pay plan.

(2) Includes \$5,127 for FY 2017 pay plan.

(3) Includes a Governor's Core reduction of (\$22,794) and (0.50) FTE in GR; a core reallocation of \$151,145 and 2.50 FTE from DLS Administration to consolidate Mine and Cave Programs; and \$2,666 for FY 2019 pay plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
MINE AND CAVE SAFETY**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	7.50	67,735	188,548	122,757	379,040	
				EE	0.00	6,083	165,081	19,519	190,683	
				Total	7.50	73,818	353,629	142,276	569,723	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	670	5893		EE	0.00	0	(18,000)	0	(18,000)	Core Reduction - Reduction of excess authority
Core Reallocation	669	7645		PS	0.00	0	0	0	(0)	Core reallocations to match planned expenditures.
Core Reallocation	669	4467		PS	0.00	0	0	0	(0)	Core reallocations to match planned expenditures.
Core Reallocation	669	4471		PS	0.00	0	0	0	0	Core reallocations to match planned expenditures.
Core Reallocation	1147	7645		PS	0.00	0	0	30,000	30,000	Core reallocation for oversight of safety programs.
NET DEPARTMENT CHANGES					0.00	0	(18,000)	30,000	12,000	
DEPARTMENT CORE REQUEST										
				PS	7.50	67,735	188,548	152,757	409,040	
				EE	0.00	6,083	147,081	19,519	172,683	
				Total	7.50	73,818	335,629	172,276	581,723	
GOVERNOR'S RECOMMENDED CORE										
				PS	7.50	67,735	188,548	152,757	409,040	
				EE	0.00	6,083	147,081	19,519	172,683	
				Total	7.50	73,818	335,629	172,276	581,723	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	67,735	1.00	67,735	1.00	67,735	1.00
DIV OF LABOR STANDARDS FEDERAL	101,861	2.81	188,548	3.72	188,548	3.72	188,548	3.72
WORKERS COMPENSATION	65,663	1.58	74,915	1.78	104,915	1.78	104,915	1.78
MINE INSPECTION	0	0.00	47,842	1.00	47,842	1.00	47,842	1.00
TOTAL - PS	167,524	4.39	379,040	7.50	409,040	7.50	409,040	7.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	6,083	0.00	6,083	0.00	6,083	0.00
DIV OF LABOR STANDARDS FEDERAL	102,936	0.00	165,081	0.00	147,081	0.00	147,081	0.00
WORKERS COMPENSATION	12,025	0.00	12,119	0.00	12,119	0.00	12,119	0.00
MINE INSPECTION	0	0.00	7,400	0.00	7,400	0.00	7,400	0.00
TOTAL - EE	114,961	0.00	190,683	0.00	172,683	0.00	172,683	0.00
TOTAL	282,485	4.39	569,723	7.50	581,723	7.50	581,723	7.50
Pay Plan - 000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,021	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	2,848	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	1,583	0.00
MINE INSPECTION	0	0.00	0	0.00	0	0.00	724	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,176	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,176	0.00
Pay Plan FY19-Cost to Continue - 000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	359	0.00	359	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	1,334	0.00	1,334	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	623	0.00	623	0.00
MINE INSPECTION	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	2,666	0.00	2,666	0.00
TOTAL	0	0.00	0	0.00	2,666	0.00	2,666	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	604	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	852	0.00
MINE INSPECTION	0	0.00	0	0.00	0	0.00	351	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,807	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,807	0.00
DOLIR Inc Auth - Mine Inspect - 1625001								
EXPENSE & EQUIPMENT								
MINE INSPECTION	0	0.00	0	0.00	10,600	0.00	10,600	0.00
TOTAL - EE	0	0.00	0	0.00	10,600	0.00	10,600	0.00
TOTAL	0	0.00	0	0.00	10,600	0.00	10,600	0.00
GRAND TOTAL	\$282,485	4.39	\$569,723	7.50	\$594,989	7.50	\$602,972	7.50

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62735C	DEPARTMENT: Labor and Industrial Relations
BUDGET UNIT NAME: Mine and Cave Safety	
HOUSE BILL SECTION: 7.830	DIVISION: Division of Labor Standards

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Mine and Cave Inspection Program is requesting 20% flexibility for Fund 0101. This will allow the program to more efficiently use its budget and to address any unanticipated costs. It will also allow the program to adjust its budget to compensate for fluctuations in receipts to the Mine Inspection Fund, the only other source of funding for the program.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	20% from PS to E&E 20% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations despite fluctuations in revenue to the Mine Inspection Fund and to meet any unanticipated costs.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
CORE								
SR OFFICE SUPPORT ASSISTANT	27,181	1.00	33,643	1.00	31,385	1.00	31,385	1.00
EXECUTIVE I	0	0.00	0	0.00	8,818	0.40	8,818	0.40
MINE SAFETY INSTRUCTOR	103,891	2.81	192,221	4.00	161,036	3.42	161,036	3.42
MINE INSPECTOR	0	0.00	84,815	1.50	71,469	1.58	71,469	1.58
LABOR & INDUSTRIAL REL MGR B3	31,294	0.52	68,361	1.00	85,604	1.00	85,604	1.00
DIVISION DIRECTOR	5,158	0.06	0	0.00	20,728	0.10	20,728	0.10
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL - PS	167,524	4.39	379,040	7.50	409,040	7.50	409,040	7.50
TRAVEL, IN-STATE	34,261	0.00	47,729	0.00	47,729	0.00	47,729	0.00
TRAVEL, OUT-OF-STATE	421	0.00	5,731	0.00	5,731	0.00	5,731	0.00
SUPPLIES	7,476	0.00	16,137	0.00	16,137	0.00	16,137	0.00
PROFESSIONAL DEVELOPMENT	1,080	0.00	7,855	0.00	7,855	0.00	7,855	0.00
COMMUNICATION SERV & SUPP	2,204	0.00	13,803	0.00	13,803	0.00	13,803	0.00
PROFESSIONAL SERVICES	6,104	0.00	33,442	0.00	33,442	0.00	33,442	0.00
M&R SERVICES	3,839	0.00	13,159	0.00	13,159	0.00	13,159	0.00
MOTORIZED EQUIPMENT	47,251	0.00	18,200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	223	0.00	8,042	0.00	8,042	0.00	8,042	0.00
OTHER EQUIPMENT	9,824	0.00	16,265	0.00	16,265	0.00	16,265	0.00
PROPERTY & IMPROVEMENTS	0	0.00	400	0.00	400	0.00	400	0.00
BUILDING LEASE PAYMENTS	0	0.00	390	0.00	390	0.00	390	0.00
EQUIPMENT RENTALS & LEASES	233	0.00	3,093	0.00	3,093	0.00	3,093	0.00
MISCELLANEOUS EXPENSES	2,045	0.00	6,137	0.00	6,137	0.00	6,137	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	114,961	0.00	190,683	0.00	172,683	0.00	172,683	0.00
GRAND TOTAL	\$282,485	4.39	\$569,723	7.50	\$581,723	7.50	\$581,723	7.50
GENERAL REVENUE	\$0	0.00	\$73,818	1.00	\$73,818	1.00	\$73,818	1.00
FEDERAL FUNDS	\$204,797	2.81	\$353,629	3.72	\$335,629	3.72	\$335,629	3.72
OTHER FUNDS	\$77,688	1.58	\$142,276	2.78	\$172,276	2.78	\$172,276	2.78

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PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine and Cave Inspection

Program is found in the following core budget(s): Mine and Cave Safety

1a. What strategic priority does this program address?

Safety: Prevent injuries and save lives on the job.

1b. What does this program do?

- Partners with mine and show-cave owner/operators to identify and eliminate hazards, avoid fines and penalties from the Federal Mine Safety and Health Administration (MSHA) and ensure safe operation practices are in place.
- Provide specific hazard awareness training to miners and employees during inspections to ensure compliance and responsibility for safety in the operation.
- Work in partnership with MSHA to assist Missouri's Mine Rescue Teams in all aspects of disaster rescue and recovery.

2a. Provide an activity measure(s) for the program.

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Miners Assisted ¹	9,000	12,577	13,000	12,990	13,000	10,440	13,000	13,000	13,000
Number of Visits to Mines/Caves	450	440	450	490	450	442	450	450	450
Number of Top 5 Hazards Identified ²		301		212	150	224	213	202	192

¹ Number of actual miners assisted varies based on the number of miners employed in covered mines.

² Top five contributing hazards identified by MSHA as leading categories for fatalities: Moving Equipment, Electrical, Roof and Ground Control, Fire Hazard, and Mechanical. Missouri's have been the same since 1901.

PROGRAM DESCRIPTION

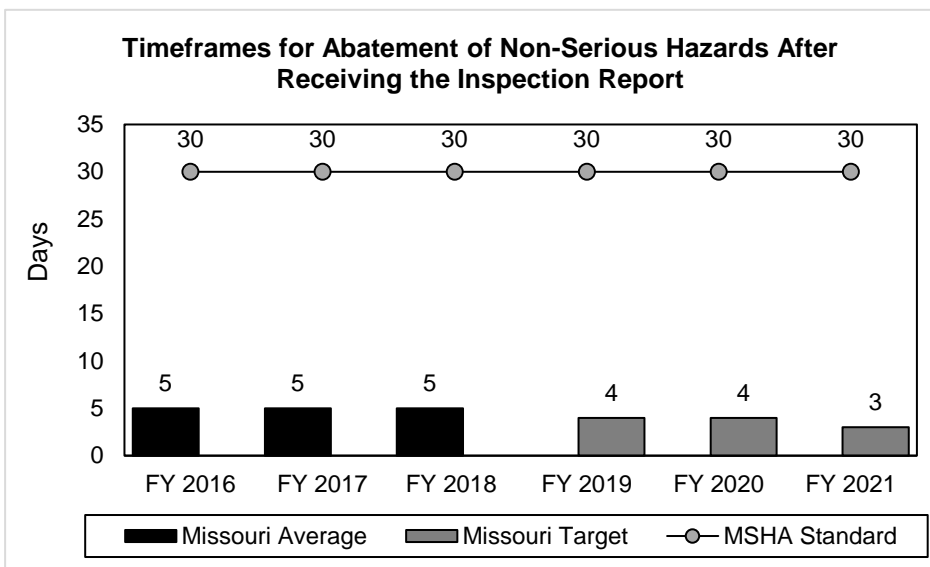
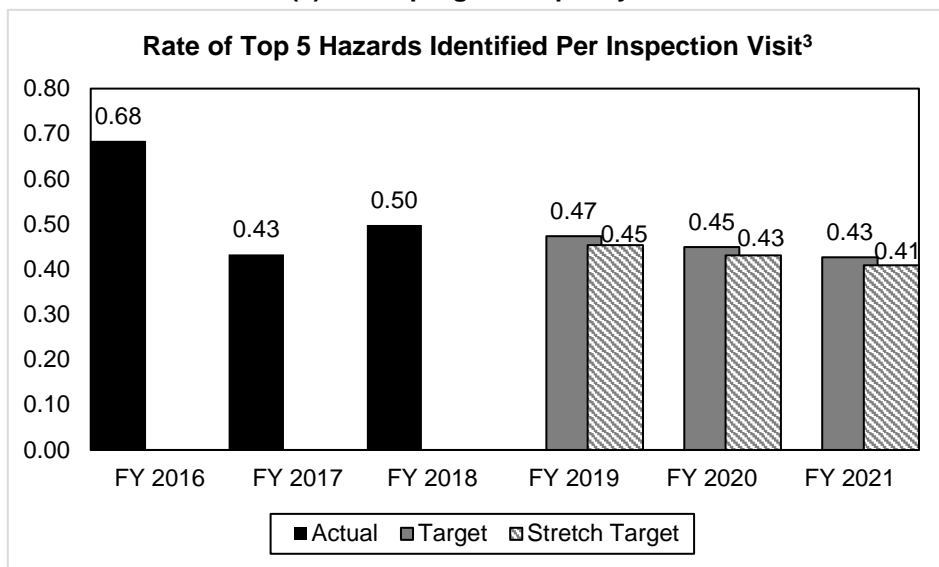
Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine and Cave Inspection

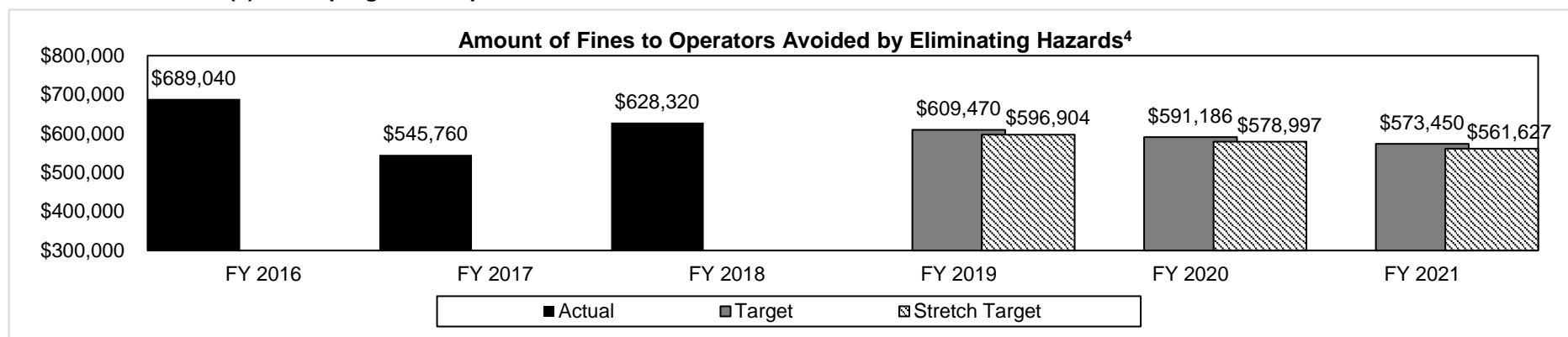
Program is found in the following core budget(s): Mine and Cave Safety

2b. Provide a measure(s) of the program's quality.



³ The Actual Rate is lower than average because there were more visits in FY 2017.

2c. Provide a measure(s) of the program's impact.



⁴ As mine workers and operators are educated, fewer hazards will occur, causing an overall decrease in potential fines

PROGRAM DESCRIPTION

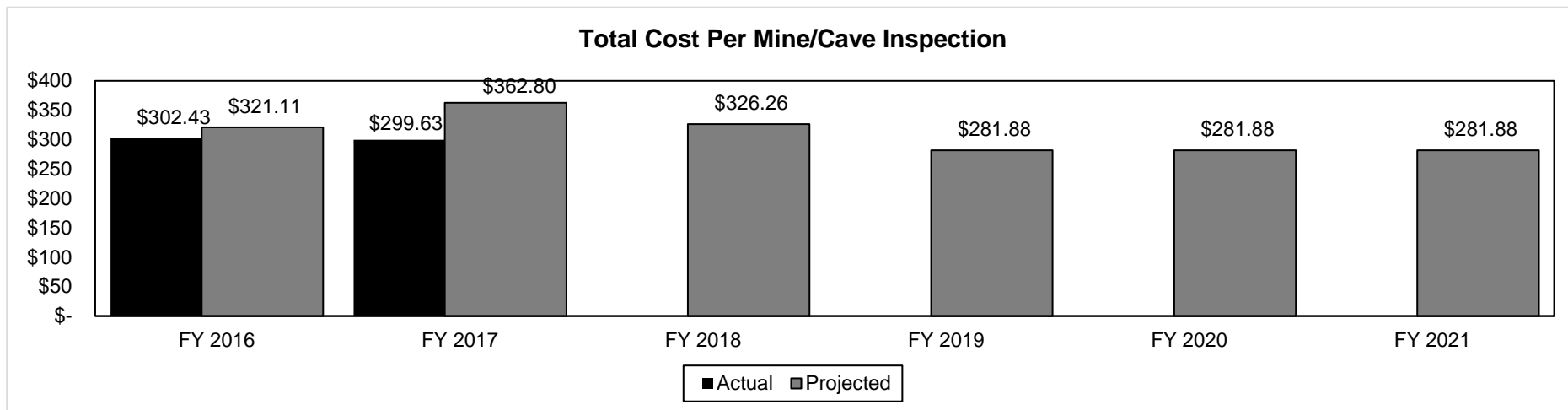
Department of Labor and Industrial Relations

HB Section(s): 7.830

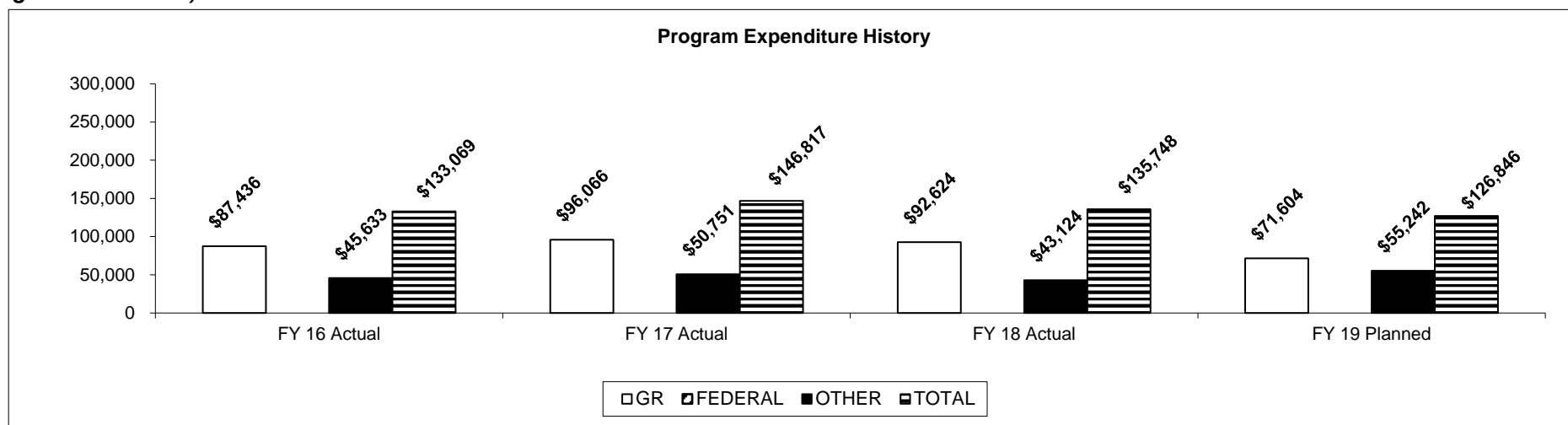
Mine and Cave Inspection

Program is found in the following core budget(s): Mine and Cave Safety

2d. Provide a measure(s) of the program's efficiency



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine and Cave Inspection

Program is found in the following core budget(s): Mine and Cave Safety

4. What are the sources of the "Other " funds?

Mine Inspection Fund.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 293, RSMo. and 8 CSR 293.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine Safety and Health Training

Program is found in the following core budget(s): **Division of Labor Standards Administration**

1a. What strategic priority does this program address?

Safety: Prevent injuries and save lives on the job.
Promotes safe work conditions for employees and employers in the Mine and Cave industry in Missouri.

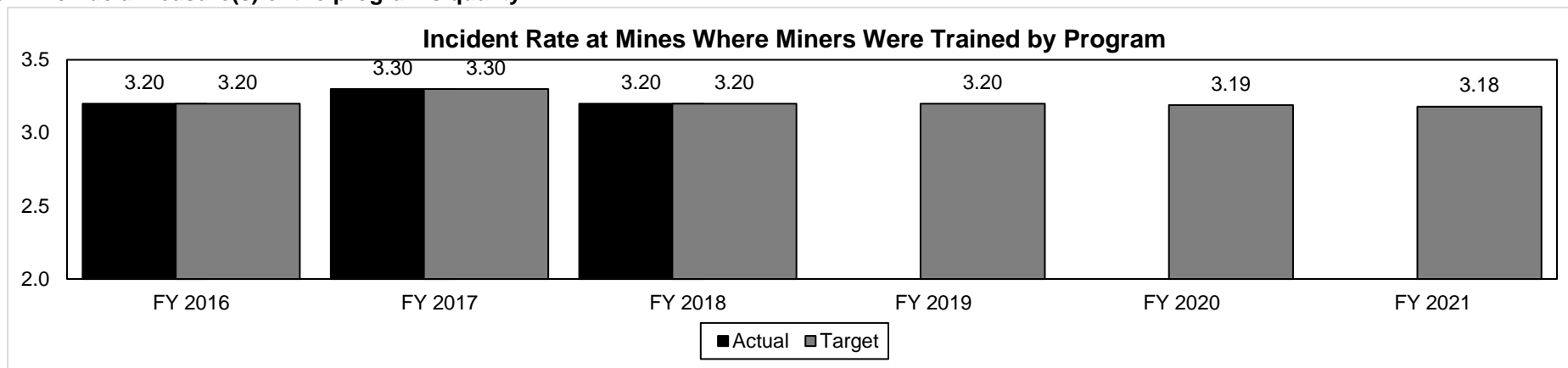
1b. What does this program do?

- Train, educate and assist miners and owners in avoiding fines and penalties from Federal Mine Safety and Health Administration (MSHA) to ensure safety practices and reduce workers' compensation expenses; focus on smaller operators (25 or less employees) to provide services not affordable to them.
- Provide comprehensive training/consultation to determine federal compliance to eliminate hazards that cause injury, illness, and fatalities.
- Develop and distribute mine safety training materials and curriculum for specific courses.
- Work in partnership with MSHA (Mine Safety and Health Administration) to train and work with Missouri's Mine Rescue Teams in the event of a disaster rescue recovery.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Miners Trained	3,494	5,489	5,599	5,711	5,825
Number of Trainings Conducted	346	630	643	656	669

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

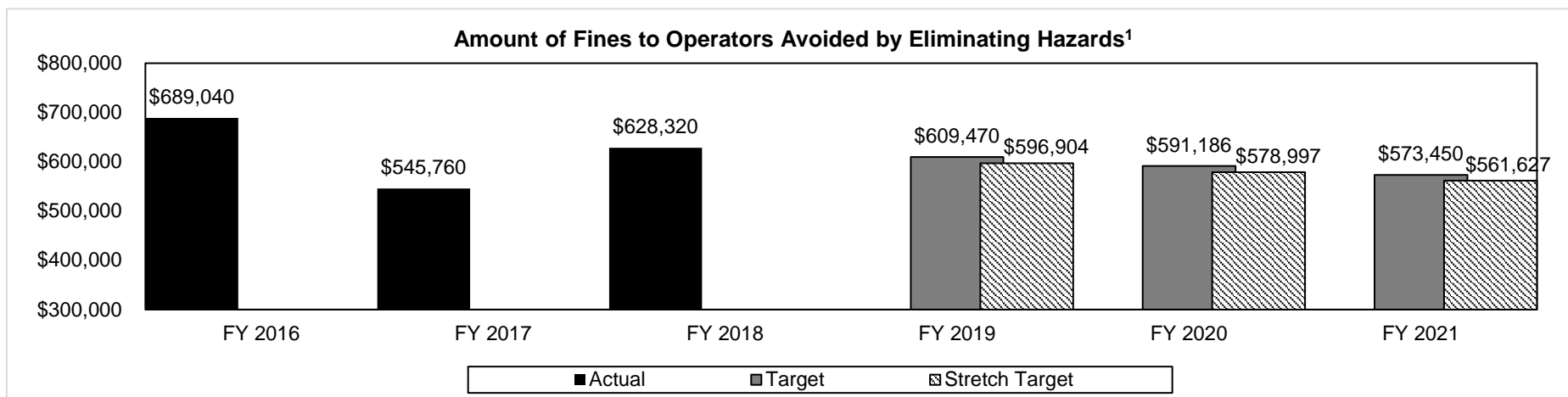
Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine Safety and Health Training

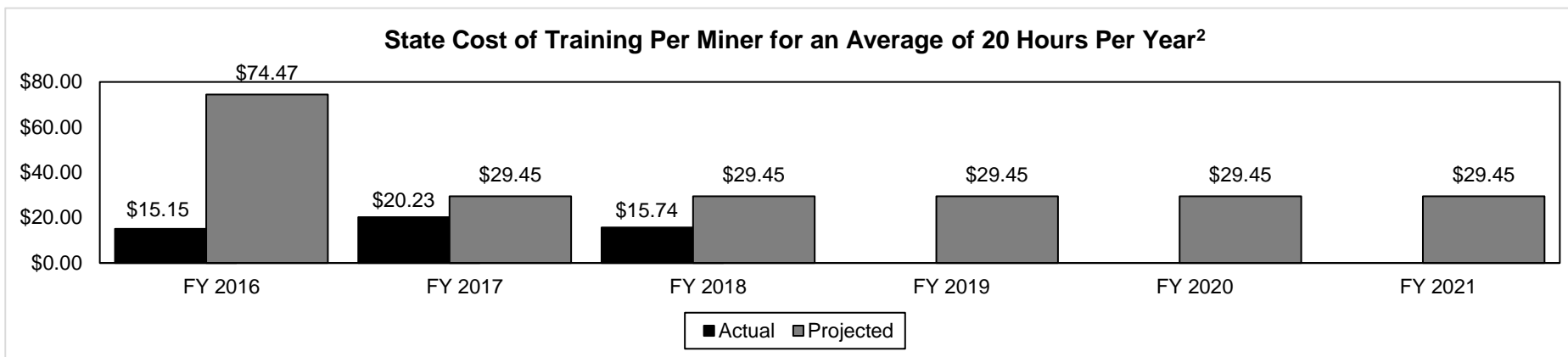
Program is found in the following core budget(s): Division of Labor Standards Administration

2c. Provide a measure(s) of the program's impact.



¹As mine workers and operators are educated, fewer hazards will occur, causing an overall decrease in potential fines.

2d. Provide a measure(s) of the program's efficiency



² Five miners are required to hold a training session.

PROGRAM DESCRIPTION

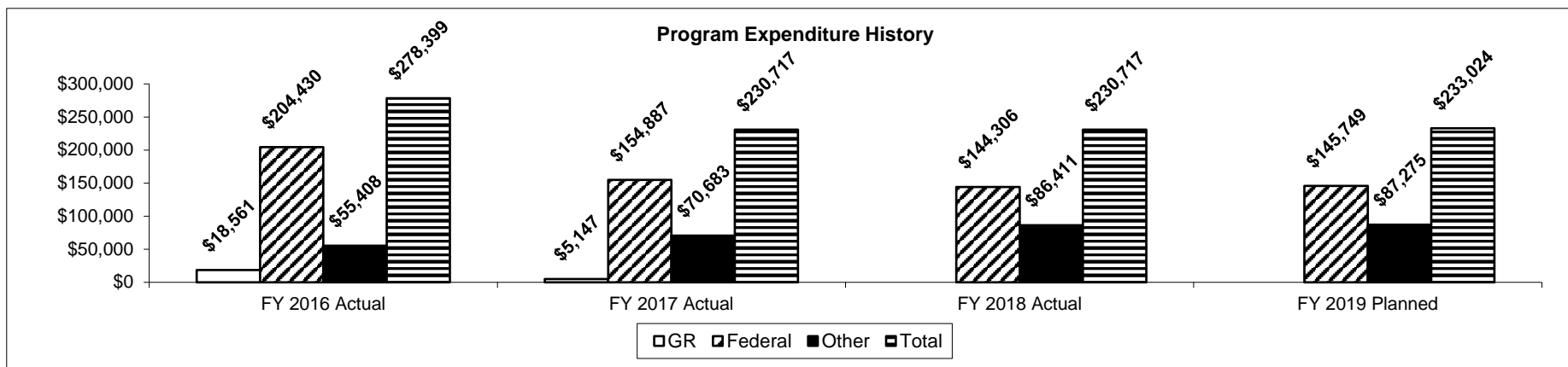
Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine Safety and Health Training

Program is found in the following core budget(s): Division of Labor Standards Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Workers Compensation Administration.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under Title 30 Code of Regulations Part 46, 48, 49, 56, 57, and 75 Section 293.520, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes. This Program is 80% Federal and 20% State Match.

7. Is this a federally mandated program? If yes, please explain.

Yes. MSHA requires training to be provided Under the Mine Act of 1977.

NEW DECISION ITEM
RANK: 8 OF 9

Department of Labor and Industrial Relations	Budget Unit <u>62735C</u>
Division of Labor Standards	
Increased Authority - Mine Inspection 1625001	HB Section <u>7.830</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	10,600	10,600		EE	0	0	10,600	10,600	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	10,600	10,600		Total	0	0	10,600	10,600	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mine Inspection Fund (0973)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increased other fund authority</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Proceeds that are deposited to the Mine Inspection Fund in accordance with Section 293.030, RSMo., are utilized to support actual and necessary expenses of the Mine Inspection Program. The current expense and equipment appropriation is \$7,400. The Division is requesting to increase this appropriation to \$18,000 total so that, as specialized equipment used in mine and cave inspections breaks down or becomes outdated or obsolete, replacements may be purchased without delay. This fund is generally used for these specialized equipment purchases.

NEW DECISION ITEM

RANK: 8 OF 9

Department of Labor and Industrial Relations	Budget Unit <u>62735C</u>
Division of Labor Standards	
Increased Authority - Mine Inspection <u>1625001</u>	HB Section <u>7.830</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Additional appropriation authority is requested in order to raise the appropriation level to \$18,000. Collections to the fund are adequate to support the additional appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Other Equipment					10,600		10,600			
Total EE	0		0		10,600		10,600		0	
Grand Total	0	0.0	0	0.0	10,600	0.0	10,600	0.0	0	

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Other Equipment					10,600		10,600			
Total EE	0		0		10,600		10,600		0	
Grand Total	0	0.0	0	0.0	10,600	0.0	10,600	0.0	0	

NEW DECISION ITEM
RANK: 8 OF 9

Department of Labor and Industrial Relations	Budget Unit <u>62735C</u>
Division of Labor Standards	
Increased Authority - Mine Inspection 1625001	HB Section <u>7.830</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an activity measure(s) for the program. N/A</p> <p>6c. Provide a measure(s) of the program's impact. N/A</p>	<p>6b. Provide a measure(s) of the program's quality. N/A</p> <p>6d. Provide a measure(s) of the program's efficiency. N/A</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
DOLIR Inc Auth - Mine Inspect - 1625001								
OTHER EQUIPMENT	0	0.00	0	0.00	10,600	0.00	10,600	0.00
TOTAL - EE	0	0.00	0	0.00	10,600	0.00	10,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,600	0.00	\$10,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,600	0.00	\$10,600	0.00

STATE BOARD OF MEDIATION

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62804C</u>
State Board of Mediation	
Administration	HB Section <u>07.835</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	114,504	0	0	114,504		PS	114,504	0	0	114,504	
EE	8,976	0	0	8,976		EE	8,976	0	0	8,976	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	123,480	0	0	123,480		Total	123,480	0	0	123,480	
FTE	2.00	0.00	0.00	2.00		FTE	2.00	0.00	0.00	2.00	

Est. Fringe	60,113	0	0	60,113
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	60,113	0	0	60,113
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The State Board of Mediation is a quasi-judicial board that administers the Public Sector Labor Law (RSMo. Chapter 105.500 - 105.598). Duties include the definition of appropriate bargaining units of employees; certification and recertification of bargaining units; determination of majority representation status by secret ballot elections; oversight of annual financial reporting by public employee unions and officials; and enforcement of "paycheck protection" for public sector employees.

3. PROGRAM LISTING (list programs included in this core funding)

Public Sector Bargaining

CORE DECISION ITEM

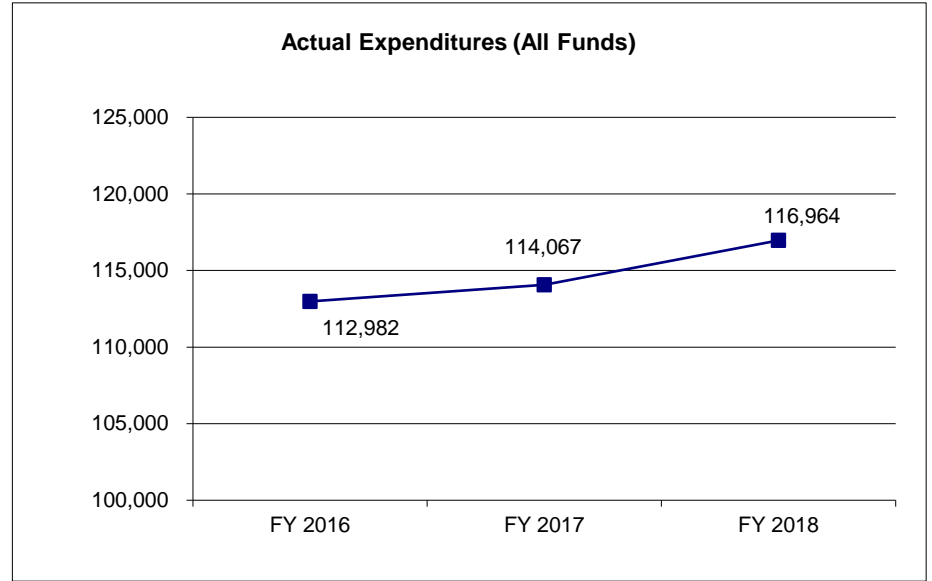
Department of Labor and Industrial Relations
State Board of Mediation
Administration

Budget Unit 62804C

HB Section 07.835

4. FINANCIAL HISTORY

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	120,530	122,761	122,761	123,480
Less Reverted (All Funds)	(3,616)	(3,683)	(3,683)	N/A
Less Restricted (All Funds)	0	0		N/A
Budget Authority (All Funds)	116,914	119,078	119,078	N/A
Actual Expenditures (All Funds)	112,982	114,067	116,964	N/A
Unexpended (All Funds)	3,932	5,011	2,114	N/A
Unexpended, by Fund:				
General Revenue	3,932	5,011	2,114	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes \$599 Cost to Continue FY 2015 pay plan.
- (2) Includes \$2,231 for FY 2017 pay plan.
- (3) Includes \$719 for FY 2019 pay plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
STATE BOARD OF MEDIATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	114,504	0	0	114,504	
	EE	0.00	8,976	0	0	8,976	
	Total	2.00	123,480	0	0	123,480	
DEPARTMENT CORE REQUEST							
	PS	2.00	114,504	0	0	114,504	
	EE	0.00	8,976	0	0	8,976	
	Total	2.00	123,480	0	0	123,480	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	114,504	0	0	114,504	
	EE	0.00	8,976	0	0	8,976	
	Total	2.00	123,480	0	0	123,480	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
STATE BOARD OF MEDIATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	112,576	2.30	114,504	2.00	114,504	2.00	114,504	2.00
TOTAL - PS	112,576	2.30	114,504	2.00	114,504	2.00	114,504	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,388	0.00	8,976	0.00	8,976	0.00	8,976	0.00
TOTAL - EE	4,388	0.00	8,976	0.00	8,976	0.00	8,976	0.00
TOTAL	116,964	2.30	123,480	2.00	123,480	2.00	123,480	2.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,643	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,643	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,643	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	719	0.00	719	0.00
TOTAL - PS	0	0.00	0	0.00	719	0.00	719	0.00
TOTAL	0	0.00	0	0.00	719	0.00	719	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,687	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,687	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,687	0.00
DOLIR HB 1413 Implementation - 1625006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	88,068	3.00	60,938	2.00
TOTAL - PS	0	0.00	0	0.00	88,068	3.00	60,938	2.00
EXPENSE & EQUIPMENT								

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
DOLIR HB 1413 Implementation - 1625006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,275	0.00	11,516	0.00
TOTAL - EE	0	0.00	0	0.00	17,275	0.00	11,516	0.00
TOTAL	0	0.00	0	0.00	105,343	3.00	72,454	2.00
GRAND TOTAL	\$116,964	2.30	\$123,480	2.00	\$229,542	5.00	\$201,983	4.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62804C	DEPARTMENT: Labor and Industrial Relations
BUDGET UNIT NAME: State Board of Mediation	
HOUSE BILL SECTION: 7.835	DIVISION: State Board of Mediation

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The State Board of Mediation is requesting 20% flexibility for Fund 0101. This will allow the board to more efficiently use its budget and to cover any unanticipated costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	20% from PS to E&E 20% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	To meet statutory obligations should the number or type of petitions filed change substantially.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	18,612	0.63	0	0.00	0	0.00	0	0.00
EXECUTIVE I	20,728	0.51	41,856	1.00	41,856	1.00	41,856	1.00
DIVISION DIRECTOR	67,732	1.00	68,957	1.00	68,957	1.00	68,957	1.00
BOARD MEMBER	1,250	0.10	3,691	0.00	3,691	0.00	3,691	0.00
EXECUTIVE	4,254	0.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	112,576	2.30	114,504	2.00	114,504	2.00	114,504	2.00
TRAVEL, IN-STATE	879	0.00	2,655	0.00	2,655	0.00	2,655	0.00
TRAVEL, OUT-OF-STATE	0	0.00	993	0.00	993	0.00	993	0.00
SUPPLIES	1,705	0.00	557	0.00	557	0.00	557	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	205	0.00	205	0.00	205	0.00
COMMUNICATION SERV & SUPP	1,715	0.00	1,542	0.00	1,542	0.00	1,542	0.00
PROFESSIONAL SERVICES	50	0.00	308	0.00	308	0.00	308	0.00
M&R SERVICES	0	0.00	593	0.00	593	0.00	593	0.00
COMPUTER EQUIPMENT	0	0.00	1,426	0.00	1,426	0.00	1,426	0.00
OFFICE EQUIPMENT	21	0.00	97	0.00	97	0.00	97	0.00
OTHER EQUIPMENT	18	0.00	100	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	4,388	0.00	8,976	0.00	8,976	0.00	8,976	0.00
GRAND TOTAL	\$116,964	2.30	\$123,480	2.00	\$123,480	2.00	\$123,480	2.00
GENERAL REVENUE	\$116,964	2.30	\$123,480	2.00	\$123,480	2.00	\$123,480	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.835

State Board of Mediation

Program is found in the following core budget(s): **Board of Mediation Administration**

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.
Protect public employer and employee rights and support the success and growth of workers and employers.

1b. What does this program do?

- Administers the Public Sector Labor Law (RSMo. 105.500 – 105.598) which covers most public employees who seek union representation ensuring fair and equitable due process for public sector workers and employers.
- Determines appropriate bargaining units for petitioning public employees and provides clarification of units for political subdivisions and employees ensuring similarly classified employees are afforded the same representation.
- New legislation passed in 2018 (HB 1413) requires recertification elections every 3 years, and requires the collection and publication of annual reports from unions.

2a. Provide an activity measure(s) for the program.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected³
Petitions Received¹	38	22	19	500	500	50
Petitions Closed	-	-	33	100	100	100
Employees Affected	626	837	1,851	25,000	25,000	2,000
Elections Held	7	8	18	75	75	75
Decertifications^{1,2}	-	-	8	25	25	25
Certifications¹	-	-	10	50	50	50

¹ No historical data was tracked for these measures.

² Projections reflect the increased workload as a result of the implementation of HB 1413 (2018).

³ The number of requests is expected to drop in FY 2021 because that is the end of the 3-year cycle for certifications.

PROGRAM DESCRIPTION

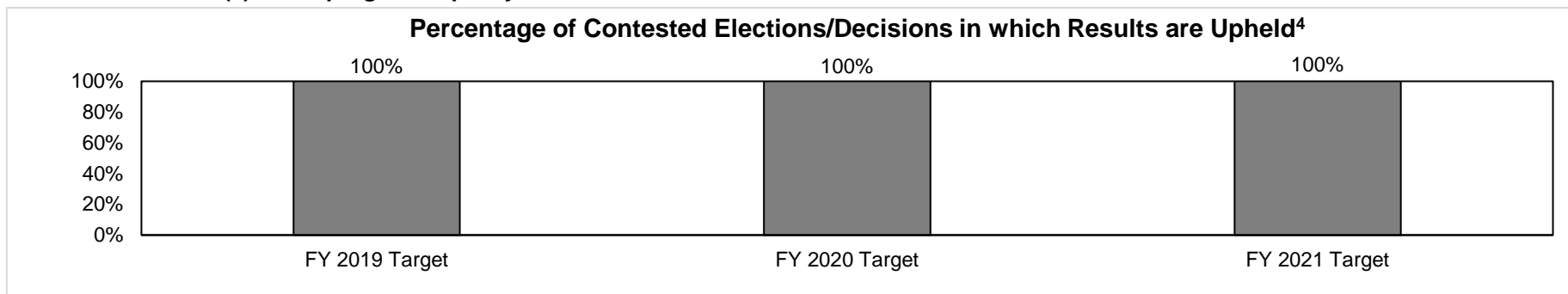
Department of Labor and Industrial Relations

HB Section(s): 7.835

State Board of Mediation

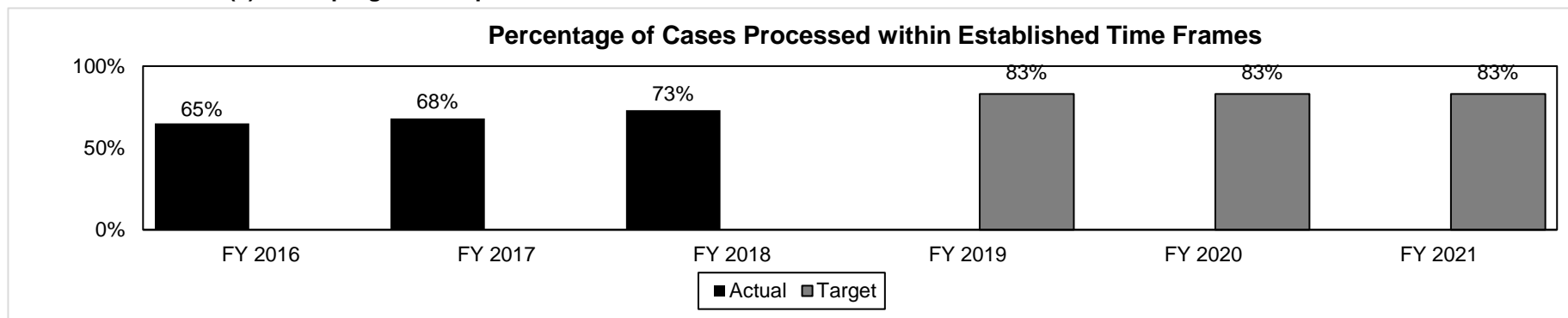
Program is found in the following core budget(s): Board of Mediation Administration

2b. Provide a measure(s) of the program's quality.



⁴ New measure; prior year data is not available.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

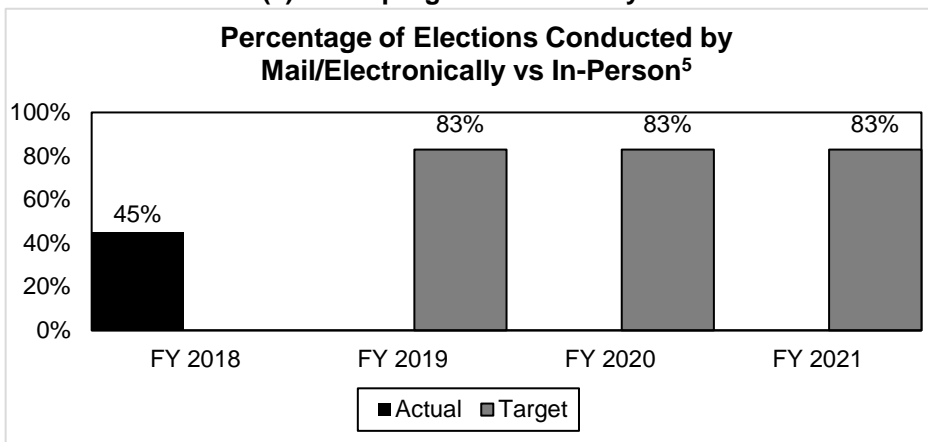
Department of Labor and Industrial Relations

HB Section(s): 7.835

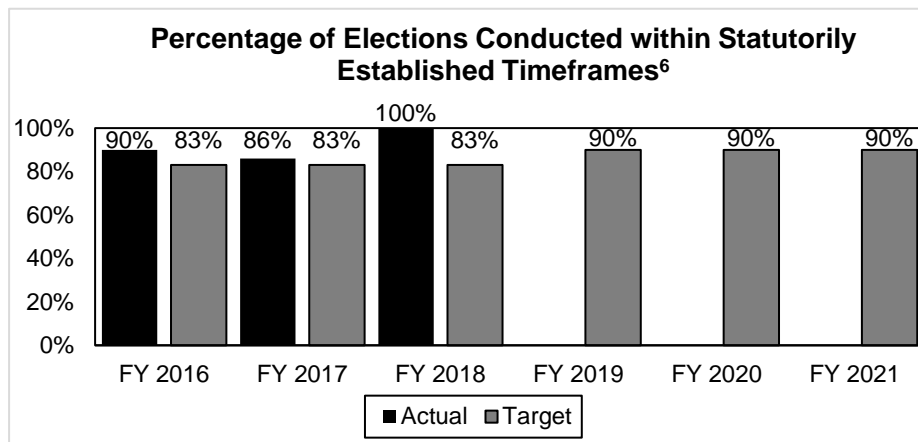
State Board of Mediation

Program is found in the following core budget(s): Board of Mediation Administration

2d. Provide a measure(s) of the program's efficiency.

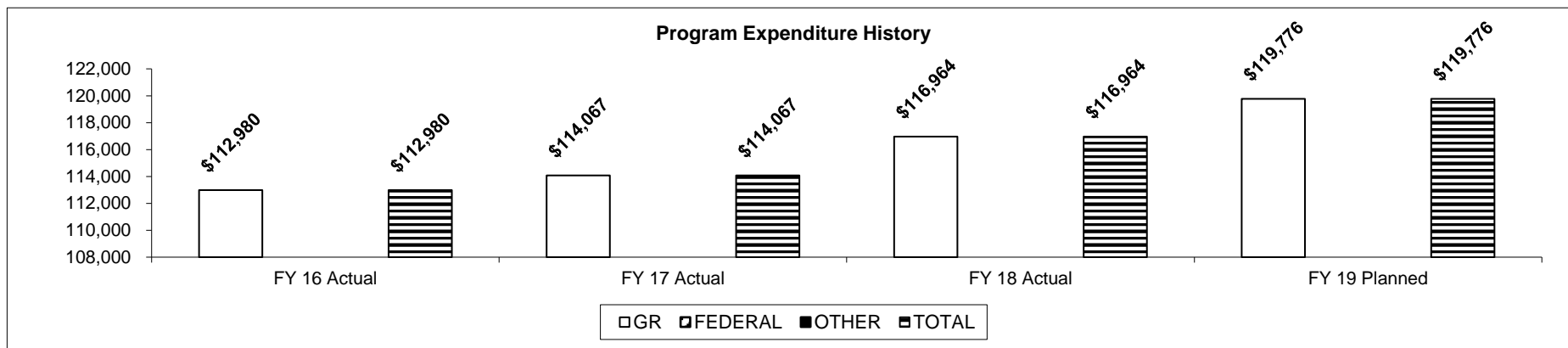


⁵ New measure; prior year data is not available.



⁶ The required timeframe for FYs 16-18 was 120 days; from FY 2019 forward, the requirement is 56 days. Without additional staff, the SBM estimates the percentage will drop.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.835

State Board of Mediation

Program is found in the following core budget(s): Board of Mediation Administration

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 105.500-105.598, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 5 OF 9

Department of Labor and Industrial Relations	Budget Unit <u>62804C</u>
State Board of Mediation	
HB 1413 Implementation 1625006	HB Section <u>7.835</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	88,068	0	0	88,068		PS	60,938	0	0	60,938	
EE	17,275	0	0	17,275		EE	11,516	0	0	11,516	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	<u>105,343</u>	<u>0</u>	<u>0</u>	<u>105,343</u>		Total	<u>72,454</u>	<u>0</u>	<u>0</u>	<u>72,454</u>	

FTE 3.00	FTE 2.00
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Est. Fringe	64,213	0	0	64,213
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	43,792	0	0	43,792
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is requested to implement HB 1413 (2018) which revised Sections 105.500-105.598, RSMo. The revisions require the State Board of Mediation to collect three types of annual reports and union constitutions and bylaws and make them available to the public electronically. New requirements also include conducting recertification elections for all bargaining units in state by August 28, 2020, and every 3 years thereafter. Legislation also prohibits voluntary recognition of unions by public employers, so initial certification elections will need to be held in an unknown number of jurisdictions.

NEW DECISION ITEM

RANK: 5 OF 9

Department of Labor and Industrial Relations	Budget Unit <u>62804C</u>
State Board of Mediation	
HB 1413 Implementation <u>1625006</u>	HB Section <u>7.835</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on the projected increased workload, including 550 triennial recertification elections and collection and compilation of documents for fifty-five labor organizations. The Board of Mediation is requesting three additional FTE: One Executive I to provide coordination and oversight of the election process, and two Senior Office Support Assistants to receive and verify union compliance with the document submissions and assist in the election process. In addition to standard expense and equipment for these three FTE, funding is also requested for election monitors (\$5,000), additional travel expenses (\$5,000), and per diem of \$50/day for board members who will be required to oversee additional elections.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Senior Office Support Assistant	54,260	2.00					54,260	2.00		
Executive I	32,308	1.00					32,308	1.00		
Per Diem - Board Member	1,500	0.00					1,500	-		
Total PS	88,068	3.00	0	0.0	0	0.0	88,068	3.00	0	
Travel, In-State	5,000						5,000			
Supplies	1,116						1,116			
Telecommunication Services & Supplies	1,923						1,923		438	
Professional Services	5,000						5,000			
Computer Equipment	2,514						2,514		2,514	
Office Equipment	1,722						1,722		1,722	
Total EE	17,275		0		0		17,275		4,674	
Grand Total	105,343	3.00	0	0.00	0	0.00	105,343	3.00	4,674	

NEW DECISION ITEM

RANK: 5 OF 9

Department of Labor and Industrial Relations		Budget Unit <u>62804C</u>	
State Board of Mediation			
HB 1413 Implementation	1625006	HB Section	<u>7.835</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS
			Gov Rec FED FTE
			Gov Rec OTHER DOLLARS
			Gov Rec OTHER FTE
			Gov Rec TOTAL DOLLARS
			Gov Rec TOTAL FTE
			Gov Rec One-Time DOLLARS
			E
Senior Office Support Assistant	27,130	1.00	
Executive I	32,308	1.00	
Per Diem - Board Member	1,500		
Total PS	60,938	2.00	0
			0.0
			0
			0.0
			60,938
			2.00
			0
Travel, In-State	3,333		
Supplies	744		
Telecommunication Services & Supplies	1,282		
Professional Services	3,333		
Computer Equipment	1,676		
Office Equipment	1,148		
Total EE	11,516		0
			0
			0
			0.00
			0
			0.00
			11,516
			2,970
Grand Total	72,454	2.00	0
			0.00
			0
			0.00
			72,454
			2.00
			2,970

NEW DECISION ITEM
RANK: 5 OF 9

Department of Labor and Industrial Relations	Budget Unit <u>62804C</u>
State Board of Mediation	
HB 1413 Implementation 1625006	HB Section <u>7.835</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an activity measure(s) for the program.

	Actual	Projected ¹		
	FY 2018	FY 2019	FY 2020	FY 2021
Petitions Received	19	500	500	50
Petitions Closed	33	500	500	50
Employees Affected	1,851	25,000	25,000	2,000
Elections Held	18	300	300	40

¹ Projections for FY 2019-2021 reflect the amount of work processed with the funding of this decision item.

² The number of requests is expected to drop in FY 2021 because that is the end of the 3-year cycle for certifications.

6b. Provide a measure(s) of the program's quality.

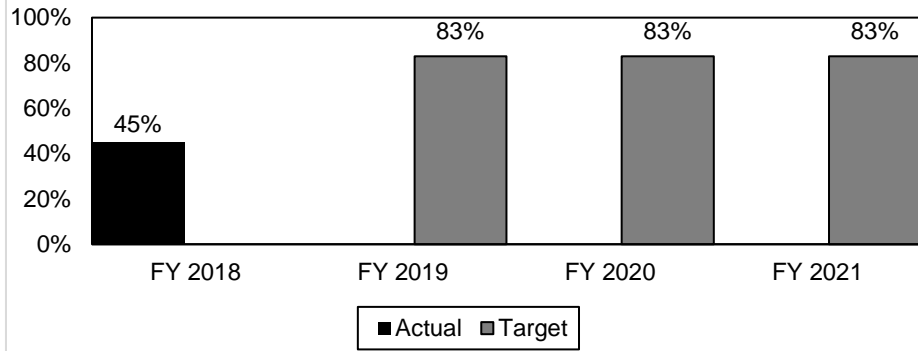
Percentage of Contested Elections/Decisions in which Results are Upheld³



³ New measure; prior year data is not available.

6c. Provide a measure(s) of the program's impact.

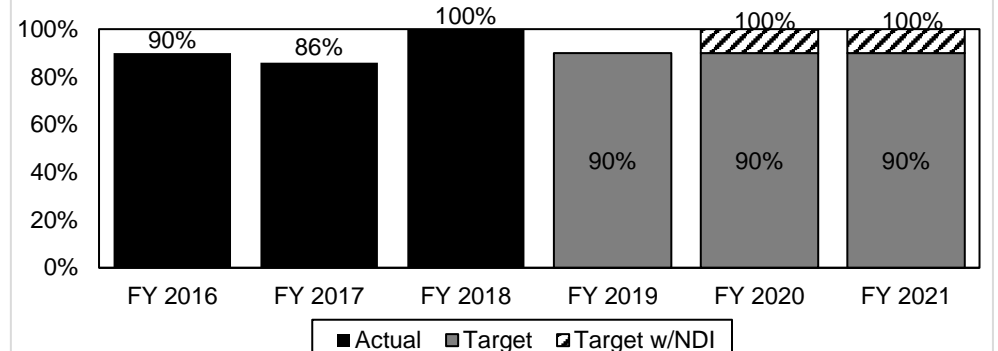
Percentage of Elections Conducted by Mail/Electronically vs In-Person⁴



⁴ New measure; prior year data is not available.

6d. Provide a measure(s) of the program's efficiency.

Percentage of Elections Conducted within Statutorily Established Timeframes⁵



⁵ The required timeframe for FYs 16-18 was 120 days; from FY 2019 forward, the requirement is 56 days. This chart demonstrates the effect of additional staff.

NEW DECISION ITEM

RANK: 5 **OF** 9

Department of Labor and Industrial Relations	Budget Unit <u>62804C</u>
State Board of Mediation	
HB 1413 Implementation <u>1625006</u>	HB Section <u>7.835</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Implement strategies to offer electronic voting options for most elections.
- Ensure efficient methods for submission of documents electronically.
- Make all documents submitted to SBM easily accessible and searchable by any interested party via on-line search through the Department's website.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
DOLIR HB 1413 Implementation - 1625006								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	54,260	2.00	27,130	1.00
EXECUTIVE I	0	0.00	0	0.00	32,308	1.00	32,308	1.00
BOARD MEMBER	0	0.00	0	0.00	1,500	0.00	1,500	0.00
TOTAL - PS	0	0.00	0	0.00	88,068	3.00	60,938	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	3,333	0.00
SUPPLIES	0	0.00	0	0.00	1,116	0.00	744	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,923	0.00	1,282	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,000	0.00	3,333	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,514	0.00	1,676	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,722	0.00	1,148	0.00
TOTAL - EE	0	0.00	0	0.00	17,275	0.00	11,516	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$105,343	3.00	\$72,454	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$105,343	3.00	\$72,454	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DIVISION OF WORKERS' COMPENSATION

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62915C & 62920C</u>
Division of Workers' Compensation	
Administration	HB Section <u>07.840</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	8,055,173	8,055,173		PS	0	76,762	8,131,935	8,208,697	
EE	0	0	1,370,945	1,370,945		EE	0	10,330	1,381,275	1,391,605	
PSD	0	0	5,002	5,002		PSD	0	0	5,002	5,002	
TRF	0	0		0		TRF	0	0	0	0	
Total	0	0	9,431,120	9,431,120		Total	0	87,092	9,518,212	9,605,304	

FTE	0.00	0.00	143.25	143.25		FTE	0.00	2.00	145.25	147.25
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Est. Fringe	0	0	4,261,080	4,261,080
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	48,613	4,309,694	4,358,307
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)
Tort Victims' Compensation (Fund 0622)

Other Funds: Workers' Compensation (Fund 0652)
Tort Victims' Compensation (Fund 0622)

2. CORE DESCRIPTION

The Workers' Compensation Division ensures that an employee who suffers a work-related accident, injury, or occupational disease receives medical treatment, wage loss replacement benefits, permanent partial or permanent total disability benefits, and/or death benefits as prescribed by the law. The Division also oversees benefits that are owed on occupational diseases due to toxic exposure. Various options to resolve disputes that may arise between injured employees and the employers/insurers, and/or the Second Injury Fund (SIF); including adjudication services, are provided through eight satellite offices. The Division also regulates individual employers and groups/trusts who have been authorized to self-insure their workers' compensation obligations and investigates allegations of workers' compensation fraud and noncompliance. The Division also authorizes payment of compensation and benefits from the SIF and administers the Line of Duty and Tort Victims' Compensation Programs.

The annual transfer of \$50,000 to the Kids' Chance Scholarship Fund, as required by section 173.258, *RSMo.*, expired in 2018. This core has been adjusted accordingly.

3. PROGRAM LISTING (list programs included in this core funding)

Workers' Compensation Administration

CORE DECISION ITEM

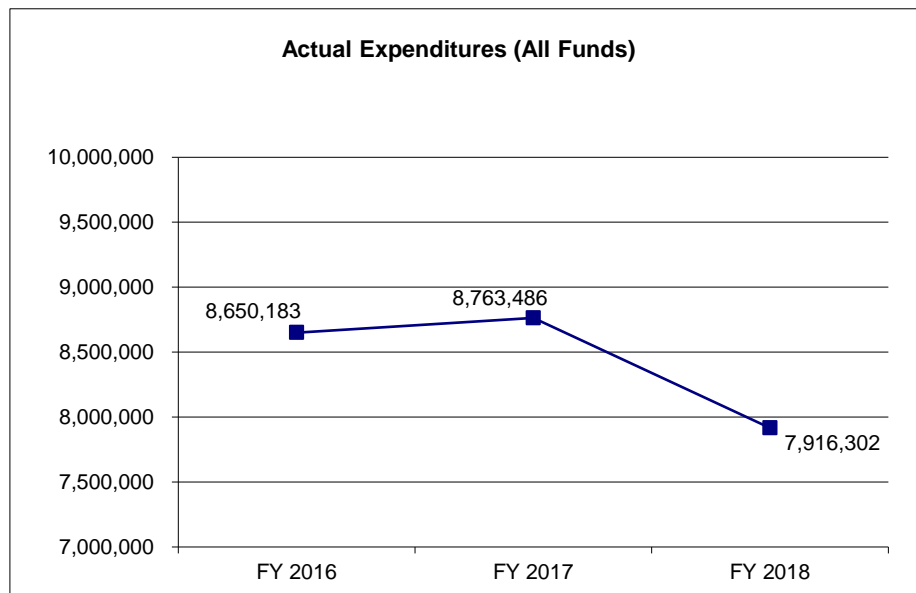
Department of Labor and Industrial Relations
Division of Workers' Compensation
Administration

Budget Unit 62915C & 62920C

HB Section 07.840

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	19,282,794	10,666,913	9,603,817	9,511,120
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	19,282,794	10,666,913	9,603,817	N/A
Actual Expenditures (All Funds)	8,650,183	8,763,486	7,916,302	N/A
Unexpended (All Funds)	10,632,611	1,903,427	1,687,515	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,632,611	1,903,427	1,637,515	N/A
		(1)	(2)	(3)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes \$85,722 for FY 2017 pay plan; \$104,219 for MO Citizens' Commission Salary FY 2016 and FY 2017 adjustments for Administrative Law Judges; a New Decision Item for \$729,318 and 6.00 FTE for additional Administrative Law Judges; a core transfer of (\$3,000,000) to ITSD for mandatory equipment upgrades and system enhancements for WC computer system; a core reduction of (\$613,603) in PS, (6.00) FTE, and (\$5,921,537) in EE in excess authority no longer needed for computer system upgrade.

(2) Includes a core reduction of (\$982,096) in PS and (8.00) FTE of Administrative Law Judges.

(3) Includes a core reduction of (\$122,752) and (1.00) FTE of Administrative Law Judge, a reduction of (\$10,000) for Chief ALJ positions now filled as ALJs, and \$40,052 for FY 2019 pay plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	143.25	0	0	8,085,173	8,085,173	
		EE	0.00	0	0	1,370,945	1,370,945	
		PD	0.00	0	0	5,002	5,002	
		Total	143.25	0	0	9,461,120	9,461,120	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1146 0690	PS	0.00	0	0	(30,000)	(30,000)	Core reallocation for oversight of safety programs.
NET DEPARTMENT CHANGES			0.00	0	0	(30,000)	(30,000)	
DEPARTMENT CORE REQUEST								
		PS	143.25	0	0	8,055,173	8,055,173	
		EE	0.00	0	0	1,370,945	1,370,945	
		PD	0.00	0	0	5,002	5,002	
		Total	143.25	0	0	9,431,120	9,431,120	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2184 0690	PS	2.00	0	0	76,762	76,762	Research and Analysis reallocated to Workers' Comp
Core Reallocation	2184 5179	PS	2.00	0	76,762	0	76,762	Research and Analysis reallocated to Workers' Comp
Core Reallocation	2184 5180	EE	0.00	0	10,330	0	10,330	Research and Analysis reallocated to Workers' Comp
Core Reallocation	2184 0693	EE	0.00	0	0	10,330	10,330	Research and Analysis reallocated to Workers' Comp
Core Reallocation	2465 4926	PS	(20.00)	0	0	(2,480,240)	(2,480,240)	Administrative Law Judges reallocated into one appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2465 4927	PS	(7.00)	0	0	(859,334)	(859,334)	Administrative Law Judges reallocated into one appropriation.
Core Reallocation	2465 0690	PS	27.00	0	0	3,339,574	3,339,574	Administrative Law Judges reallocated into one appropriation.
NET GOVERNOR CHANGES			4.00	0	87,092	87,092	174,184	
GOVERNOR'S RECOMMENDED CORE								
		PS	147.25	0	76,762	8,131,935	8,208,697	
		EE	0.00	0	10,330	1,381,275	1,391,605	
		PD	0.00	0	0	5,002	5,002	
		Total	147.25	0	87,092	9,518,212	9,605,304	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
KIDS CHANCE SCHLP-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	129 T365 TRF	0.00	0	0	(50,000)	(50,000)	Core Reduction - Kids' Chance Transfer expired October 2018.
NET DEPARTMENT CHANGES		0.00	0	0	(50,000)	(50,000)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
ADMINISTRATION-WORK COMP								
CORE								
PERSONAL SERVICES								
WORK COMP LABOR STATS FED	0	0.00	0	0.00	0	0.00	76,762	2.00
WORKERS COMPENSATION	7,225,268	125.75	8,085,173	143.25	8,055,173	143.25	8,131,935	145.25
TOTAL - PS	7,225,268	125.75	8,085,173	143.25	8,055,173	143.25	8,208,697	147.25
EXPENSE & EQUIPMENT								
WORK COMP LABOR STATS FED	0	0.00	0	0.00	0	0.00	10,330	0.00
TORT VICTIMS COMPENSATION	0	0.00	4,836	0.00	4,836	0.00	4,836	0.00
WORKERS COMPENSATION	691,034	0.00	1,366,109	0.00	1,366,109	0.00	1,376,439	0.00
TOTAL - EE	691,034	0.00	1,370,945	0.00	1,370,945	0.00	1,391,605	0.00
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	0	0.00	5,002	0.00	5,002	0.00	5,002	0.00
TOTAL - PD	0	0.00	5,002	0.00	5,002	0.00	5,002	0.00
TOTAL	7,916,302	125.75	9,461,120	143.25	9,431,120	143.25	9,605,304	147.25
Pay Plan - 0000012								
PERSONAL SERVICES								
WORK COMP LABOR STATS FED	0	0.00	0	0.00	0	0.00	1,163	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	68,885	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,048	0.00
TOTAL	0	0.00	0	0.00	0	0.00	70,048	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
WORK COMP LABOR STATS FED	0	0.00	0	0.00	0	0.00	700	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	40,065	0.00	40,765	0.00
TOTAL - PS	0	0.00	0	0.00	40,065	0.00	41,465	0.00
TOTAL	0	0.00	0	0.00	40,065	0.00	41,465	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CBIZ - 0000018								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	5,852	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,852	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,852	0.00
ALJ Salary - 1625008								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	122,762	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	122,762	1.00
TOTAL	0	0.00	0	0.00	0	0.00	122,762	1.00
GRAND TOTAL	\$7,916,302	125.75	\$9,461,120	143.25	\$9,471,185	143.25	\$9,845,431	148.25

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
FUND TRANSFERS								
WORKERS COMPENSATION	50,000	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL	50,000	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	280,741	8.46	326,164	9.00	326,164	9.00	355,626	10.00
SR OFC SUPPORT ASST (STENO)	15,252	0.50	34,791	1.00	34,791	1.00	34,791	1.00
OFFICE SUPPORT ASSISTANT	57,676	2.45	106,052	4.00	106,052	4.00	106,052	4.00
SR OFFICE SUPPORT ASSISTANT	640,833	22.99	848,075	28.00	848,075	28.00	875,605	29.00
COURT REPORTER II	671,514	14.04	712,802	14.00	712,802	14.00	712,802	14.00
COURT REPORTER SUPV	110,736	2.00	120,210	2.00	120,210	2.00	120,210	2.00
AUDITOR II	64,288	1.68	88,083	2.00	88,083	2.00	88,083	2.00
SENIOR AUDITOR	45,523	1.00	52,329	1.00	52,329	1.00	52,329	1.00
ACCOUNTING CLERK	16,069	0.61	31,454	1.00	31,454	1.00	31,454	1.00
ACCOUNTING TECHNICIAN	29,823	0.98	35,832	1.00	35,832	1.00	35,832	1.00
ACCOUNTING GENERALIST I	33,276	1.00	39,719	1.00	39,719	1.00	39,719	1.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	33,626	1.00
RESEARCH ANAL III	24,165	0.47	55,513	1.00	55,513	1.00	55,513	1.00
EXECUTIVE I	34,910	0.92	43,130	1.00	43,130	1.00	43,130	1.00
EXECUTIVE II	43,186	1.01	47,792	1.00	47,792	1.00	47,792	1.00
MANAGEMENT ANALYSIS SPEC II	22,532	0.38	0	0.00	0	0.00	0	0.00
WORKERS' COMP TECH I	5,488	0.21	0	0.00	0	0.00	0	0.00
WORKERS' COMP TECH II	369,356	12.94	455,284	13.00	455,284	13.00	455,284	13.00
WORKERS' COMP TECH SUPV	43,803	1.02	43,130	1.00	43,130	1.00	43,130	1.00
WORKERS' COMP TECH III	74,942	2.18	75,814	2.00	75,814	2.00	75,814	2.00
MEDIATOR	32,120	0.59	54,626	1.00	54,626	1.00	54,626	1.00
WKRS COMP SAFETY CONSULTANT I	26,520	0.64	47,081	1.00	47,081	1.00	47,081	1.00
INVESTIGATOR II	313,616	7.65	363,599	8.00	363,599	8.00	363,599	8.00
INVESTIGATOR III	114,124	2.48	155,237	3.00	155,237	3.00	155,237	3.00
INSURANCE FINANCIAL ANALYST I	9,219	0.29	38,963	1.00	38,963	1.00	38,963	1.00
INSURANCE FINANCIAL ANALYST II	100,331	2.66	85,124	2.00	85,124	2.00	85,124	2.00
INVESTIGATION MGR B2	41,000	0.68	68,161	1.00	68,161	1.00	68,161	1.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	62,906	1.00
LABOR & INDUSTRIAL REL MGR B1	157,064	2.67	182,866	3.00	182,866	3.00	182,866	3.00
LABOR & INDUSTRIAL REL MGR B2	60,084	1.00	64,104	1.00	64,104	1.00	64,104	1.00
DIVISION DIRECTOR	104,080	0.80	129,762	1.00	129,762	1.00	129,762	1.00
DESIGNATED PRINCIPAL ASST DIV	19,765	0.42	156,108	2.00	126,108	2.00	126,108	2.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
LEGAL COUNSEL	38,841	0.69	0	0.00	0	0.00	0	0.00
CLERK	48,681	1.38	172,673	8.25	172,673	8.25	172,673	8.25
CHIEF LEGAL COUNSEL	118,215	1.00	111,121	1.00	111,121	1.00	111,121	1.00
CHIEF ADMINISTRATIVE LAW JUDGE	654,778	5.13	894,334	7.00	894,334	7.00	894,334	7.00
ADMINISTRATIVE LAW JUDGE	2,802,717	22.83	2,445,240	20.00	2,445,240	20.00	2,445,240	20.00
TOTAL - PS	7,225,268	125.75	8,085,173	143.25	8,055,173	143.25	8,208,697	147.25
TRAVEL, IN-STATE	40,533	0.00	57,096	0.00	57,096	0.00	61,096	0.00
TRAVEL, OUT-OF-STATE	13,062	0.00	1,700	0.00	1,700	0.00	3,700	0.00
FUEL & UTILITIES	0	0.00	2,387	0.00	2,387	0.00	2,387	0.00
SUPPLIES	360,669	0.00	393,488	0.00	393,488	0.00	395,388	0.00
PROFESSIONAL DEVELOPMENT	38,108	0.00	35,000	0.00	35,000	0.00	35,800	0.00
COMMUNICATION SERV & SUPP	79,164	0.00	111,248	0.00	111,248	0.00	112,448	0.00
PROFESSIONAL SERVICES	117,228	0.00	200,100	0.00	200,100	0.00	202,420	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,900	0.00	3,900	0.00	3,900	0.00
M&R SERVICES	8,983	0.00	187,901	0.00	187,901	0.00	190,021	0.00
COMPUTER EQUIPMENT	0	0.00	166,238	0.00	166,238	0.00	166,238	0.00
OFFICE EQUIPMENT	6,322	0.00	103,107	0.00	103,107	0.00	106,607	0.00
OTHER EQUIPMENT	2,141	0.00	2,611	0.00	2,611	0.00	2,611	0.00
PROPERTY & IMPROVEMENTS	1,322	0.00	53,647	0.00	53,647	0.00	53,647	0.00
BUILDING LEASE PAYMENTS	880	0.00	35,000	0.00	35,000	0.00	35,000	0.00
EQUIPMENT RENTALS & LEASES	19,485	0.00	13,934	0.00	13,934	0.00	16,254	0.00
MISCELLANEOUS EXPENSES	3,137	0.00	3,488	0.00	3,488	0.00	3,988	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	691,034	0.00	1,370,945	0.00	1,370,945	0.00	1,391,605	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100	0.00	100	0.00	100	0.00
REFUNDS	0	0.00	4,902	0.00	4,902	0.00	4,902	0.00
TOTAL - PD	0	0.00	5,002	0.00	5,002	0.00	5,002	0.00
GRAND TOTAL	\$7,916,302	125.75	\$9,461,120	143.25	\$9,431,120	143.25	\$9,605,304	147.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$87,092	2.00
OTHER FUNDS	\$7,916,302	125.75	\$9,461,120	143.25	\$9,431,120	143.25	\$9,518,212	145.25

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
TRANSFERS OUT	50,000	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$50,000	0.00	\$50,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Workers' Compensation Program Administration

Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

Fair administration of the workers' compensation program to achieve operational stability in the business environment and ensure injured workers are receiving the benefits to which they are entitled.

1b. What does this program do?

- Administrative Law Judges (ALJs) preside over evidentiary hearings on contested cases and medical fee disputes, issue awards (judgments) and dismissals, and conduct conferences and mediation in order to fulfill the Division's statutory responsibility to adjudicate and resolve such disputes.
- Offers early intervention services and mediates disputes that arise between parties offering the opportunity to resolve disputes in a timely and equitable manner, allowing parties to avoid litigation, stress, and increased expenses.
- Responds to records and data requests and sends awards to the parties in compliance with statutes.
- Fields inquiries from injured employees, employers, and other interested parties, providing accurate and relevant information in response to the request.
- Reviews, analyzes, and processes documents and data including Claims for Compensation, First Reports of Injury (FROI), and other documents required by Missouri law.
- Oversees the Line of Duty Compensation and Tort Victims' Compensation Programs.

2a. Provide an activity measure(s) for the program.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Claims for Compensation by Resolution Type ¹						
<i>Dismissals</i>	8,324	6,528	6,931			
<i>Settlements</i>	14,230	13,487	12,837			
<i>Awards</i>	619	619	570			
First Reports of Injury (FROI) Processed	123,231	120,148	120,312	120,476	120,596	120,717
Contested Case Proceedings Received for Claims for Compensation	20,083	20,827	21,172	21,595	22,027	22,467

¹ Since there are several variables beyond the division's control that can affect claims resolutions, the division cannot provide a projection beyond the current fiscal year.

PROGRAM DESCRIPTION

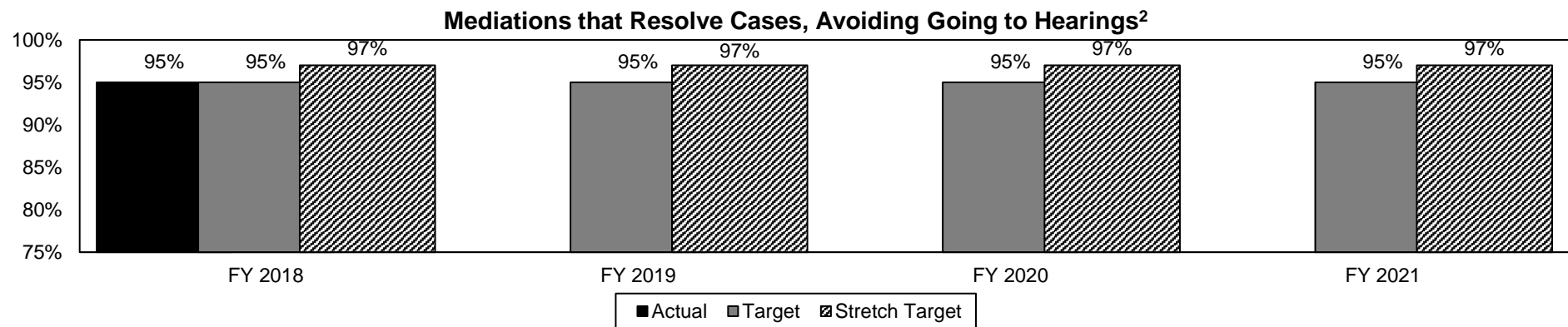
Department of Labor and Industrial Relations

HB Section(s): 7.840

Workers' Compensation Program Administration

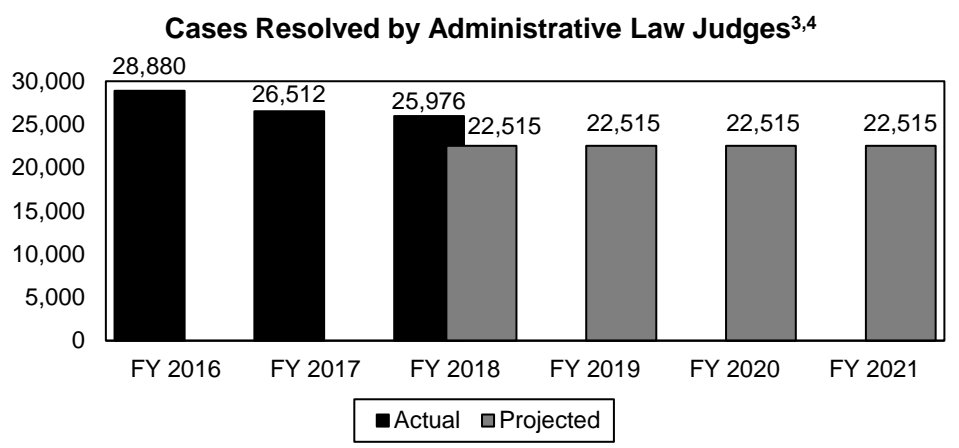
Program is found in the following core budget(s): Division of Workers' Compensation

2b. Provide a measure(s) of the program's quality.



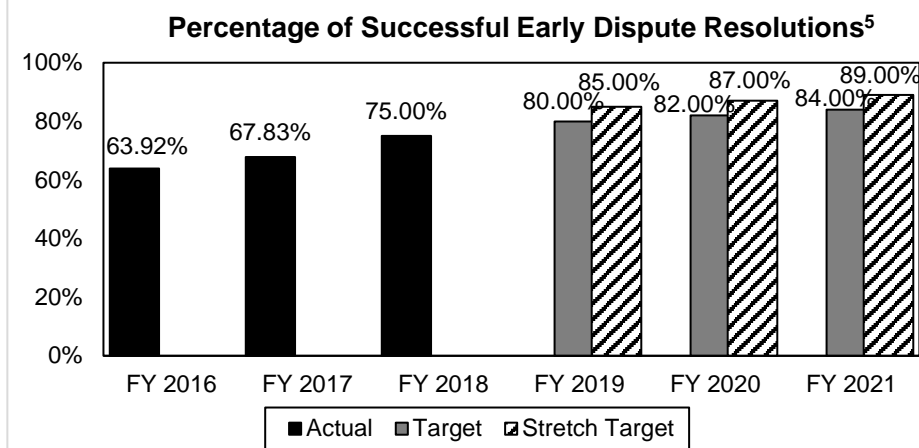
² This is a new measure for FY 2018; prior year data is not available.

2c. Provide a measure(s) of the program's impact.



³ Cases resolved through dismissal, settlement or decision, avoiding further court proceedings, allowing quicker resolution of cases and reducing costs for all parties.

⁴ Projections reflect the implementation of the Division's early dispute resolution program.



⁵ Early dispute resolution allows parties to resolve cases and avoid a contested case proceeding for a Claim for Compensation. This measure did not have targets set in previous years.

PROGRAM DESCRIPTION

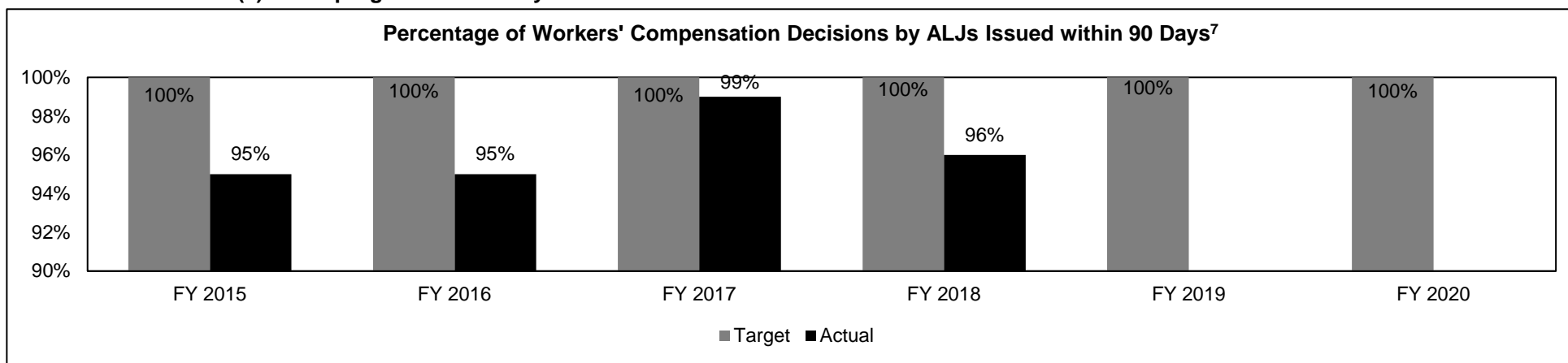
Department of Labor and Industrial Relations

HB Section(s): 7.840

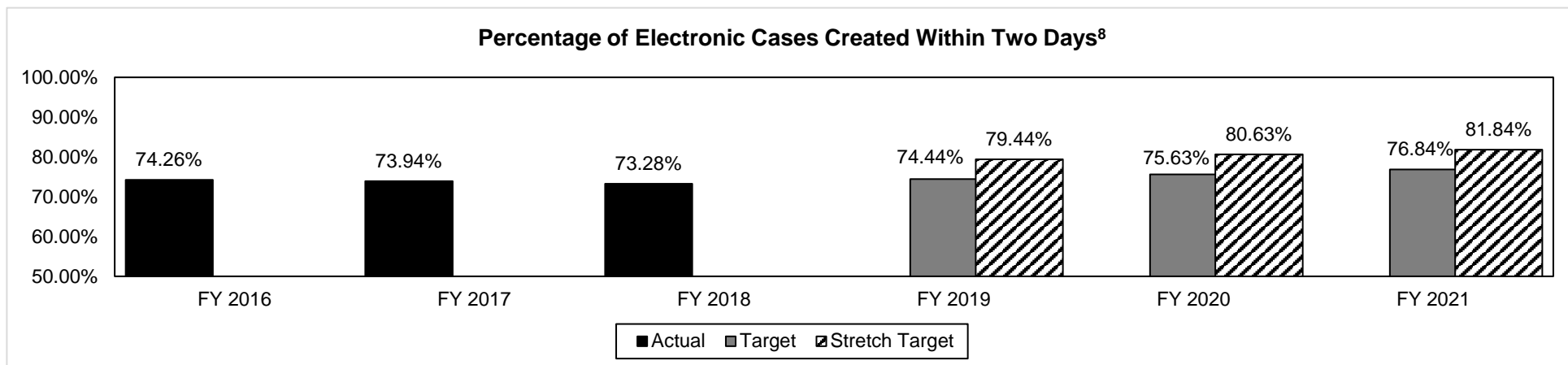
Workers' Compensation Program Administration

Program is found in the following core budget(s): Division of Workers' Compensation

2d. Provide a measure(s) of the program's efficiency.



⁷The time frames are set in accordance with the performance standards established for the Administrative Law Judges by the ALJ Review Committee and Chapter 287, RSMo, to ensure that the requests for docket settings are handled in a timely manner to move the cases through the system without delay. Neighboring states range from 30 days to no limit for ALJ decisions.



⁸ Files are created from FROIs and Claims for Compensation. Creation of an electronic case file allows the case to move toward resolution more quickly. Case information can be accessed electronically rather than reviewing paper copies and reduces the amount of storage necessary to maintain case files.

PROGRAM DESCRIPTION

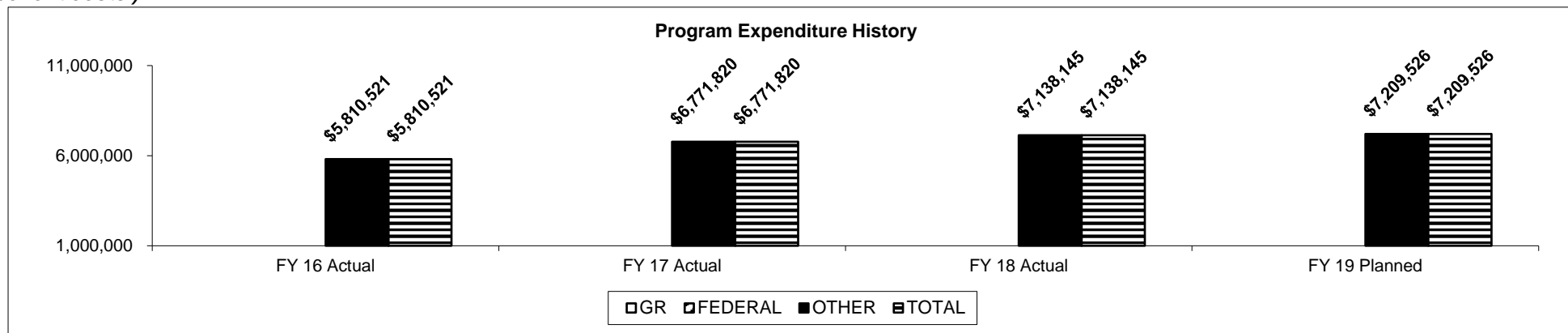
Department of Labor and Industrial Relations

HB Section(s): 7.840

Workers' Compensation Program Administration

Program is found in the following core budget(s): Division of Workers' Compensation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Workers' Compensation Administration Fund.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 287, *RSMo*.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Fraud and Non-Compliance

Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

Works to reduce workers' compensation fraud and non-compliance through investigation and increased prevention and awareness thereby fostering a business environment that supports economic development.

1b. What does this program do?

- Preserves the integrity of Missouri's Workers' Compensation Law by investigating allegations of workers' compensation fraud and non-compliance.
- Provides education and awareness of Missouri's Workers' Compensation Law and its requirements.

2a. Provide an activity measure(s) for the program.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Number of Cases Investigated	1,864	1,417	637	600	550	500
Percentage of Cases Investigated that were for Fraud	12%	15%	29%	50%	50%	50%
Percentage of Cases Investigated that were for Non-Compliance	88%	85%	71%	50%	50%	50%
Average Number of Cases by Each Investigator ¹	143	141	63	60	55	50
Number of Prevention/Outreach/Education Programs Presented ^{1,2}	N/A	N/A	10	20	25	25
Number of Citizens Served during Outreach and Awareness Programs ²	N/A	N/A	319	400	450	500

¹ Prior years' measures of Cases Investigated focused on solely determining employer compliance. Current and projected measures address efforts to promote growth, safety and opportunity for workers and businesses. Decreased Cases Investigated and increased Outreach Programs are projected as these goals more accurately measure the effectiveness of the unit.

² New measure; prior year data is not available.

PROGRAM DESCRIPTION

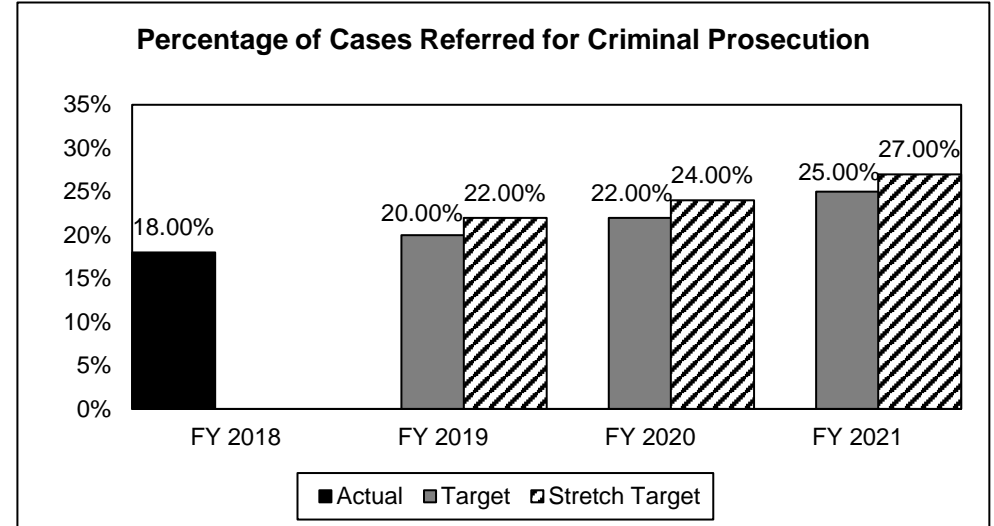
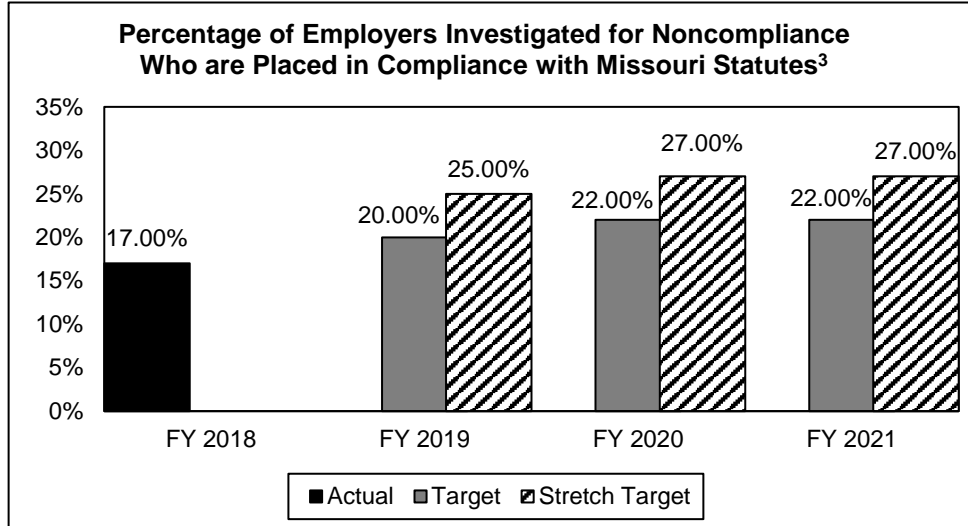
Department of Labor and Industrial Relations

HB Section(s): 7.840

Fraud and Non-Compliance

Program is found in the following core budget(s): Division of Workers' Compensation

2b. Provide a measure(s) of the program's quality.



	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Total Employees Affected When Employers are Brought Into Compliance with Chapter 287, RSMo. ⁴	418	400	350	300

³ New measure; Employers Placed in Compliance with the requirements of Chapter 287 RSMo., measures the unit's ability to preserve the integrity of the Missouri Workers' Compensation Law through quality investigation, even without criminal prosecution.

⁴ New measure; as employers are brought into compliance with Chapter 287, RSMo., it is expected the number of employees affected will drop accordingly.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Fraud and Non-Compliance

Program is found in the following core budget(s): Division of Workers' Compensation

2c. Provide a measure(s) of the program's impact.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Percentage of investigations completed where fraud was detected	11%	7%	16%	20%	20%	20%
Percentage of investigations where non-compliance was detected	89%	93%	84%	80%	80%	80%

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Amount of Penalties Collected from Prosecuted Fraud and Non-Compliance Cases ⁵	\$582,468	\$431,119	\$723,111	\$1,421,206	\$512,047	\$269,622

⁵ There are no projections; penalties are difficult to predict since they depend on severity of offenses, jurisdictional differences, and settlement agreements made by prosecutors.

2d. Provide a measure(s) of the program's efficiency.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Average Number of Days to Open a Case for Investigation ⁶	N/A	N/A	11	7	7	7
Average Number of Days to Investigate and Close a Case ⁷	57	88	53	90	90	90

⁶ This is a new measure; prior year data is not available.

⁷ The projections have been adjusted according to a change in focus for investigations. Rather than non-compliance reviews, the team will focus more intently on fraud investigations and complaints received. There are also several factors that can influence the length of an investigation, so the projection has been adjusted to emphasize quality investigations rather than quantity of investigations.

PROGRAM DESCRIPTION

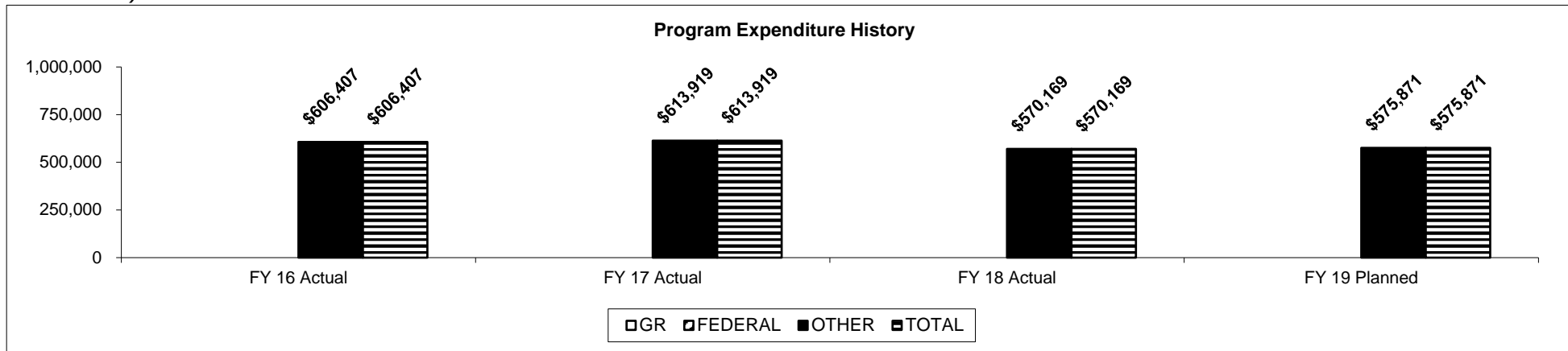
Department of Labor and Industrial Relations

HB Section(s): 7.840

Fraud and Non-Compliance

Program is found in the following core budget(s): Division of Workers' Compensation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Workers' Compensation Administration.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 287.128, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

Program is found in the following core budget(s): Division of Workers' Compensation

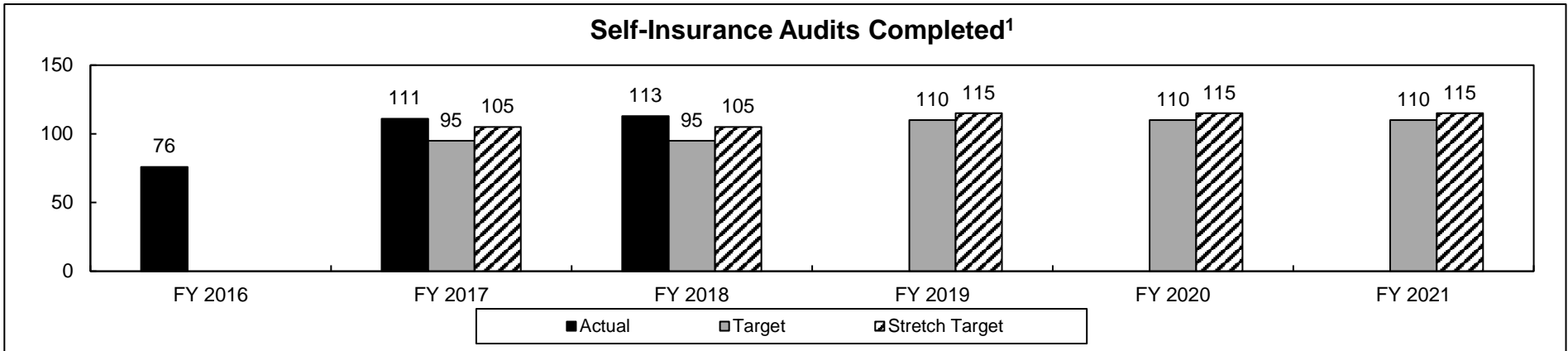
1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.
 Supports the economic vitality and stability of the self-insured businesses and workforce by providing direction through regulation.

1b. What does this program do?

- Provides Missouri employers with a viable and economic alternative to the purchase of workers' compensation insurance resulting in better outcomes and lower cost to the employer.
- Monitors self-insured employers and groups to ensure the stability of the self-insurance system and economic security for injured workers through statutory and regulatory compliance.
- Serves as resource concerning information relating to workers' compensation insurance and proof of coverage.
- Principal contact with the Missouri Private Sector Individual Self-Insurers Guaranty Corporation to ensure transition of benefit payments by the Guaranty Corporation when a self-insured employer defaults.

2a. Provide an activity measure(s) for the program.



¹ Review of compliance, complaints and cases to ensure timely and appropriate payments, complete and accurate reporting and the ability to meet financial obligations. Data for years prior to FY 2017 is not available.

PROGRAM DESCRIPTION

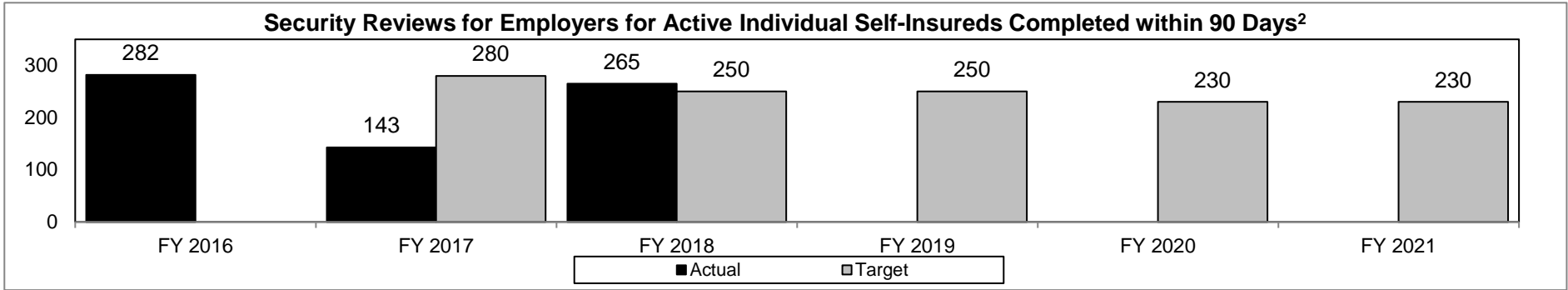
Department of Labor and Industrial Relations

HB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

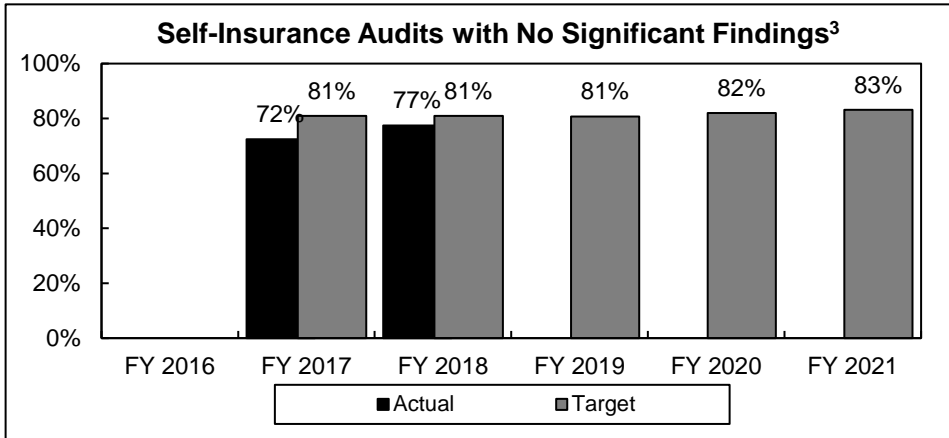
Program is found in the following core budget(s): Division of Workers' Compensation

2b. Provide a measure(s) of the program's quality.

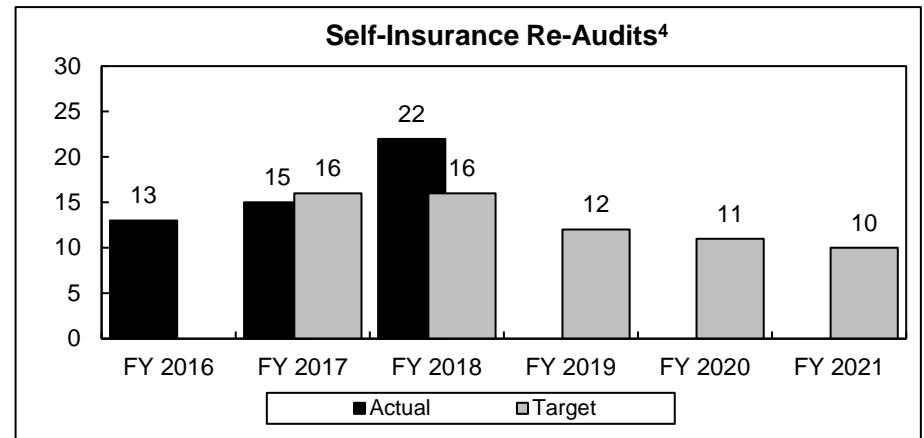


² Reviews completed within 90 days are necessary to ensure data is timely and accurate. Reviews are necessary to determine if adequate security is held by the Division. The projected decline in FY 2020 and 2021 is due to the expected number of employers choosing to leave self-insurance due to changes in the market or being acquired by an entity that does not desire to be self-insured.

2c. Provide a measure(s) of the program's impact.



³ This is a new measure for FY 2017; prior year data is not available. The audits are a review of compliance, complaints, and cases to ensure timely and appropriate payments, complete and accurate reporting, and the ability to meet financial obligations.



⁴ Follow up audits are structured to be done within 2 years to achieve compliance. They include review of prior corrective action plans, so the content and focus vary by entity. The Division anticipates fewer re-audits will be necessary in the future as employers correct deficiencies.

PROGRAM DESCRIPTION

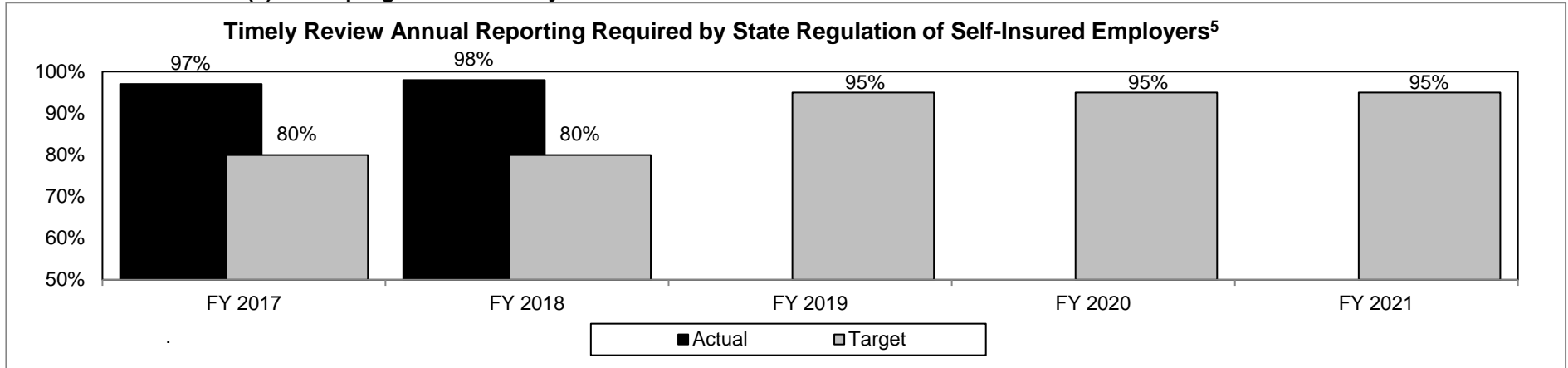
Department of Labor and Industrial Relations

HB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

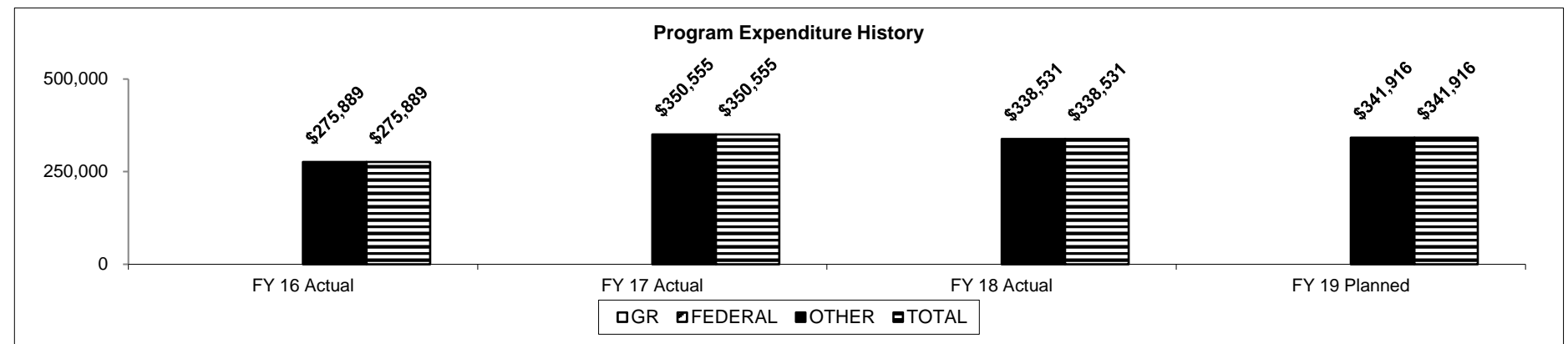
Program is found in the following core budget(s): Division of Workers' Compensation

2d. Provide a measure(s) of the program's efficiency.



⁵ New measure; prior year data is not available. Projections have been reset based on actual data from FY 2017 and FY 2018. Reviews by the Division are completed within 90 days are necessary to ensure data is timely and accurate.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

Program is found in the following core budget(s): Division of Workers' Compensation

4. What are the sources of the "Other " funds?

Workers' Compensation Administration Fund.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 827.280 and 287.090, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Missouri Workers' Safety Program (MWSP)

Program is found in the following core budget(s): Division of Workers' Compensation & Division of Labor Standards

1a. What strategic priority does this program address?

Safety: Prevent injuries and save lives on the job.
Promote the health and safety of every worker.

1b. What does this program do?

- Certifies the safety programs of insurance carriers that write workers' compensation insurance policies in Missouri and ensures that they provide effective safety assistance to their policyholders at request.
- Evaluates and certifies safety consultants and maintains a registry of these certified consultants for use by employers.
- Assists Missouri employers in developing comprehensive safety and health programs that eliminate workplace hazards and reduce injuries and illnesses.
- Evaluates the safety programs of individual self-insureds and self-insured trusts to ensure that they can control injuries and illnesses.
- Works with public entities to provide safety services when requested.
- Investigates and certifies rehabilitation facilities to ensure they are capable of rendering competent physical rehabilitation service for seriously injured workers and to enable workers to receive the SIF Rehab benefits.

2a. Provide an activity measure(s) for the program.

<i>Collection of these measures began in FY 2017.</i>	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Number of Carrier Groups with Safety Programs Certified	95	140	120	120	120
Number of Safety Consultants Certified	236	252	255	255	255
Number of Physical Rehabilitation Facilities Certified	123	186	179	123	186

PROGRAM DESCRIPTION

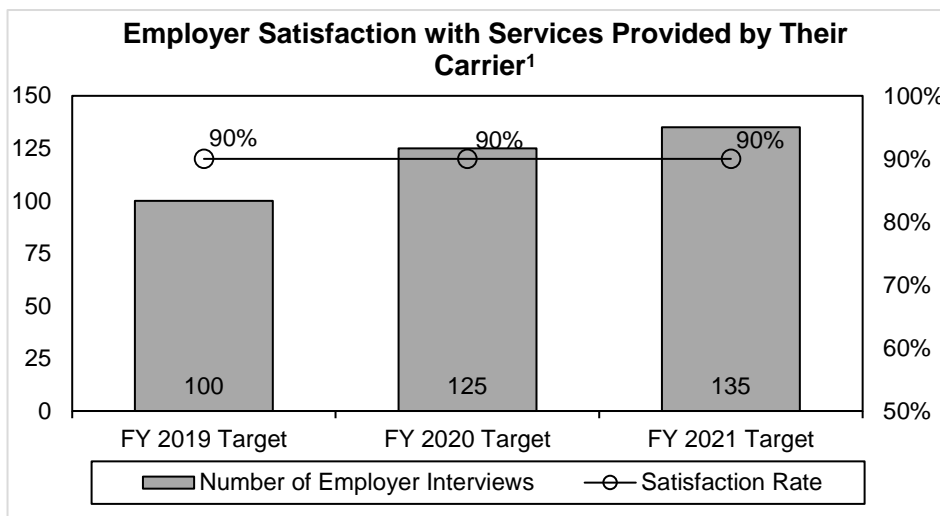
Department of Labor and Industrial Relations

HB Section(s): 7.840

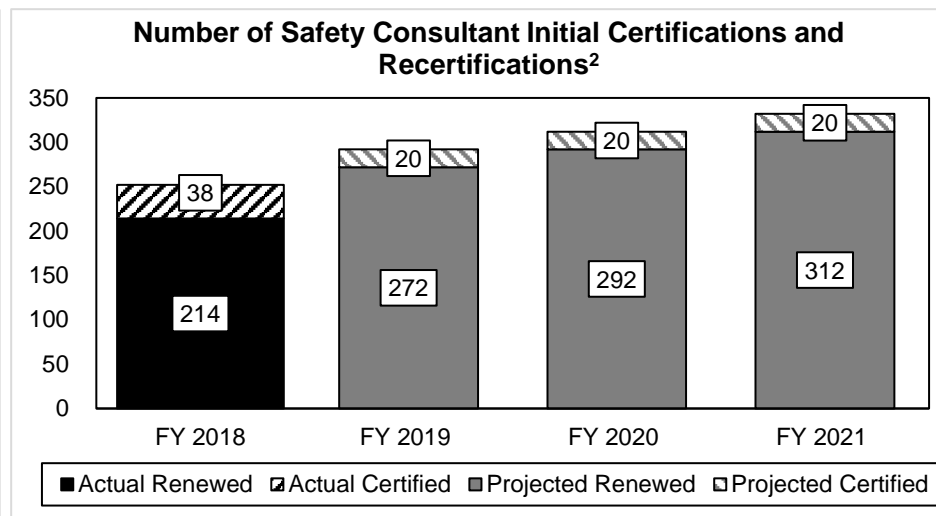
Missouri Workers' Safety Program (MWSP)

Program is found in the following core budget(s): Division of Workers' Compensation & Division of Labor Standards

2b. Provide a measure(s) of the program's quality.

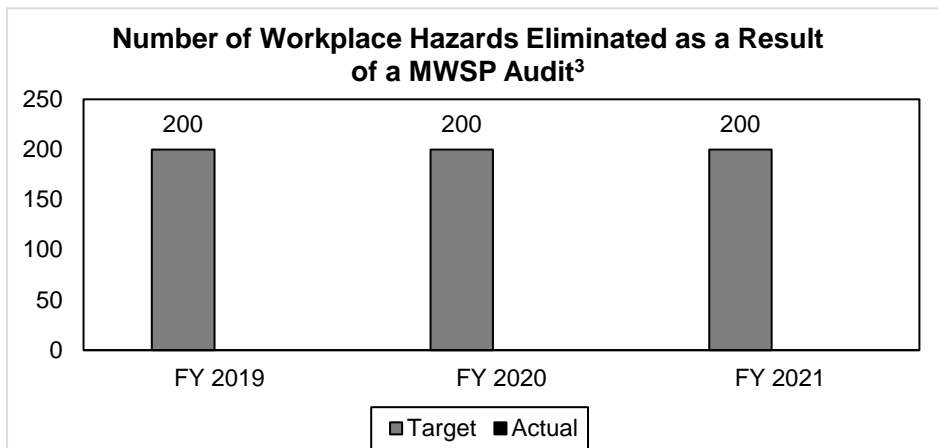


¹ This is a new measure for FY 2019. This data is collected during follow-up interviews with employers.

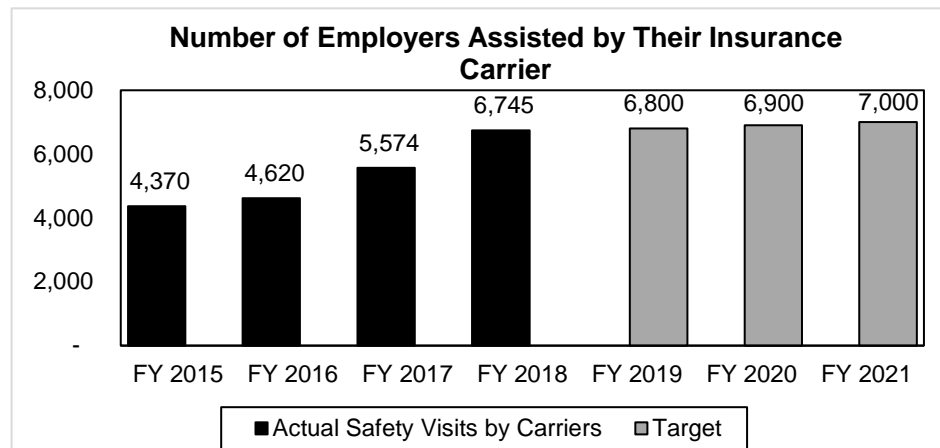


² This is a new measure for FY 2018.

2c. Provide a measure(s) of the program's impact.



³ This is a new measure for FY 2019. Prior year data is not available.



PROGRAM DESCRIPTION

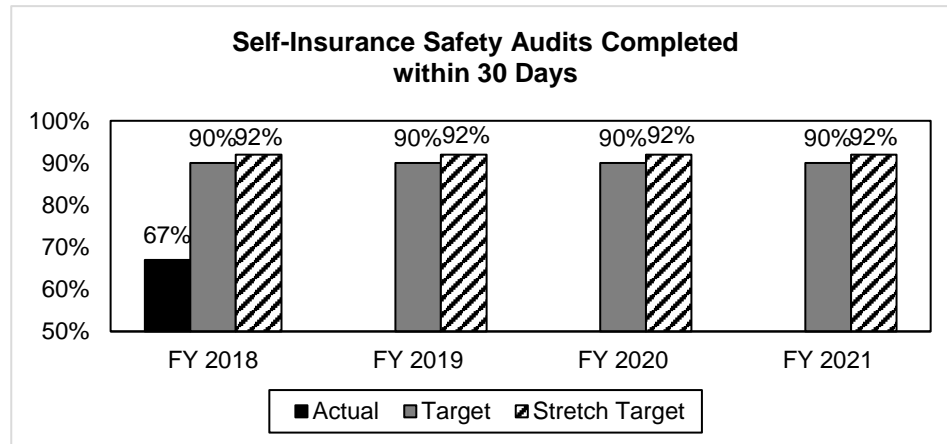
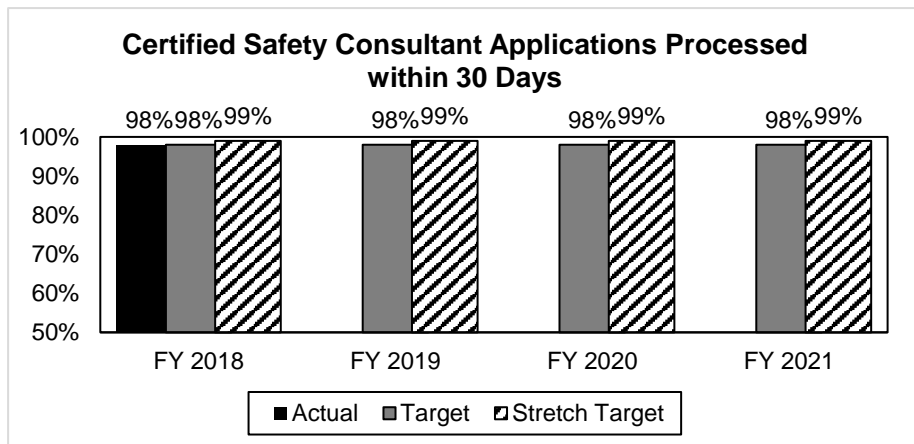
Department of Labor and Industrial Relations

HB Section(s): 7.840

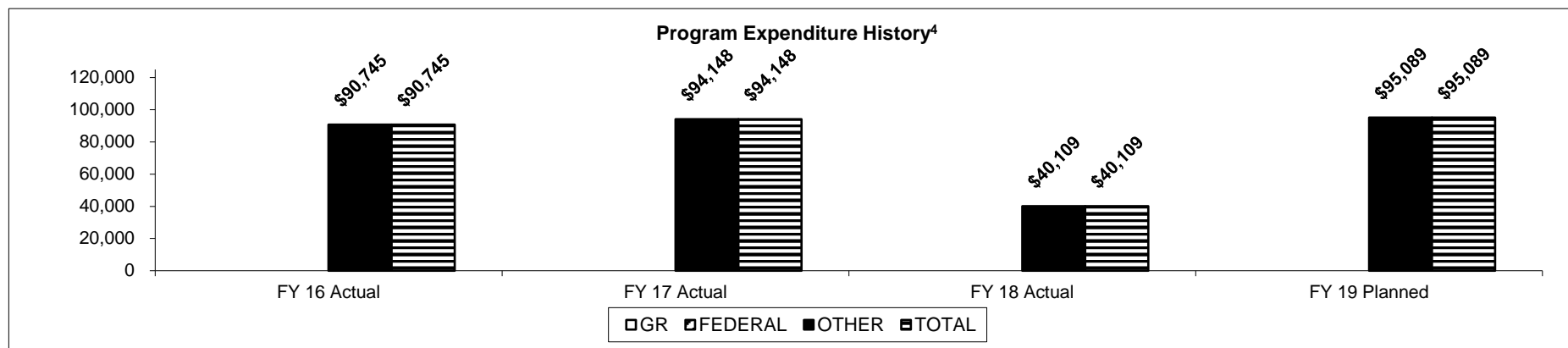
Missouri Workers' Safety Program (MWSP)

Program is found in the following core budget(s): Division of Workers' Compensation & Division of Labor Standards

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



⁴ The decrease in FY 2018 actual expenditures is due to staff vacancies.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Missouri Workers' Safety Program (MWSP)

Program is found in the following core budget(s): Division of Workers' Compensation & Division of Labor Standards

4. What are the sources of the "Other " funds?

Workers' Compensation Administration Fund.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

287.123, *RSMo.* and 8 CSR 50-7.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Labor and Industrial Relations	Budget Unit 62915C
Division of Workers' Compensation	
Administrative Law Judge Salary 1625008	HB Section 7.840

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	122,762	122,762	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	0	Total	0	0	122,762	122,762	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	1.00	1.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	50,018	50,018	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Restoration of funding	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item is requested to restore the salary for one Administrative Law Judge (ALJ) that was removed from the Division's core budget in FY 2019.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Labor and Industrial Relations	Budget Unit 62915C
Division of Workers' Compensation	
Administrative Law Judge Salary 1625008	HB Section 7.840

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount listed is the position salary for the administrative law judge.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
(S02004) Administrative Law Judge					122,762	1.0	122,762	1.0		
Total PS	0	0.0	0	0.0	122,762	1.0	122,762	1.0	0	
Grand Total	0	0.0	0	0.0	122,762	1.0	122,762	1.0	0	

NEW DECISION ITEM

RANK: _____ OF _____

Department of Labor and Industrial Relations	Budget Unit	62915C	
Division of Workers' Compensation			
Administrative Law Judge Salary	1625008	HB Section	7.840

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
ALJ Salary - 1625008								
ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	122,762	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	122,762	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$122,762	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$122,762	1.00

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit 62925C & 62927C
Division of Workers' Compensation	
Second Injury Fund	HB Section 07.845 & 07.850

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	35,000	35,000		EE	0	0	35,000	35,000	
PSD - Claims	0	0	124,025,833	124,025,833		PSD - Claims	0	0	124,025,833	124,025,833	
PSD - Refunds	0	0	500,000	500,000		PSD - Refunds	0	0	500,000	500,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	124,560,833	124,560,833		Total	0	0	124,560,833	124,560,833	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	441,420,000	441,420,000
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Second Injury Fund (Fund 0653)

Other Funds: Second Injury Fund (Fund 0653)

2. CORE DESCRIPTION

When an employee sustains a compensable work injury and the combined effect of the work-related injury and prior disability results in permanent total disability, or increased permanent partial disability, the employer at the time of the last injury is liable only for compensation due from the most recent injury. The remaining compensation to the employee is paid from the Second Injury Fund (SIF). The Missouri State Treasurer's Office is the custodian of the SIF and the Missouri Attorney General's Office provides legal services. Cases of permanent disability involving previous disability for injuries filed before January 1, 2014, are compensated per §287.220.2, *RSMo.*, and include disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. Claims filed against the SIF and all claims involving subsequent compensable injury resulting from an occupational disease filed on or after January 1, 2014, are compensated per §287.220.3, *RSMo.* Effective January 1, 2014, the SIF is responsible to pay permanent total disability and physical rehabilitation.

The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. The surcharge rate is capped at 3% and may be reduced or suspended when the balance in the SIF exceeds a certain amount. Effective January 1, 2014, a supplemental rate of up to 3% may be assessed for calendar years 2014 through 2021. In *Gattenby v. Treasurer of the State of Missouri as Custodian of the Second Injury Fund*, 516 S.W. 3d 859 (Mo. App. W.D. 2017), the Missouri Western District Court of Appeals held that, "...subsection 287.220.3 applies only where both the preexisting and primary injuries occur after January 1, 2014." This decision is expected to increase the number of claims filed against the SIF in coming years.

3. PROGRAM LISTING (list programs included in this core funding)

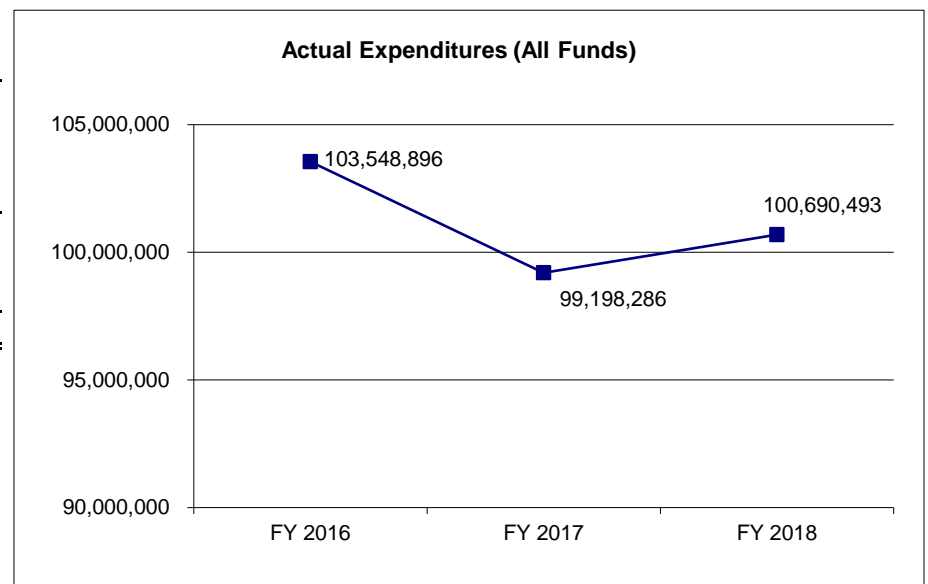
Second Injury Fund Administration

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit 62925C & 62927C
Division of Workers' Compensation	
Second Injury Fund	HB Section 07.845 & 07.850

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	120,391,230	134,560,833	134,560,833	124,560,833
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	120,391,230	134,560,833	134,560,833	N/A
Actual Expenditures (All Funds)	103,548,896	99,198,286	100,690,493	N/A
Unexpended (All Funds)	16,842,334	35,362,547	33,870,340	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	16,842,334	35,362,547	33,870,340	N/A
	(1)	(2)		(3)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes NDI of \$6,883,000 and a Supplemental of \$22,876,230 for payment of Second Injury Fund claims.

(2) Includes NDI of \$37,045,833 for payment of Second Injury Fund claims.

(3) Includes a core reduction of (\$10,000,000) in excess appropriation authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	124,025,833	124,025,833	
	Total	0.00	0	0	124,060,833	124,060,833	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	124,025,833	124,025,833	
	Total	0.00	0	0	124,060,833	124,060,833	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	124,025,833	124,025,833	
	Total	0.00	0	0	124,060,833	124,060,833	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	32,254	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - EE	32,254	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	100,650,819	0.00	124,025,833	0.00	124,025,833	0.00	124,025,833	0.00
TOTAL - PD	100,650,819	0.00	124,025,833	0.00	124,025,833	0.00	124,025,833	0.00
TOTAL	100,683,073	0.00	124,060,833	0.00	124,060,833	0.00	124,060,833	0.00
GRAND TOTAL	\$100,683,073	0.00	\$124,060,833	0.00	\$124,060,833	0.00	\$124,060,833	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	7,420	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	7,420	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	7,420	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$7,420	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
SUPPLIES	32,254	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - EE	32,254	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROGRAM DISTRIBUTIONS	100,650,819	0.00	124,025,833	0.00	124,025,833	0.00	124,025,833	0.00
TOTAL - PD	100,650,819	0.00	124,025,833	0.00	124,025,833	0.00	124,025,833	0.00
GRAND TOTAL	\$100,683,073	0.00	\$124,060,833	0.00	\$124,060,833	0.00	\$124,060,833	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$100,683,073	0.00	\$124,060,833	0.00	\$124,060,833	0.00	\$124,060,833	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
REFUNDS	7,420	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	7,420	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$7,420	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,420	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

1a. What strategic priority does this program address?

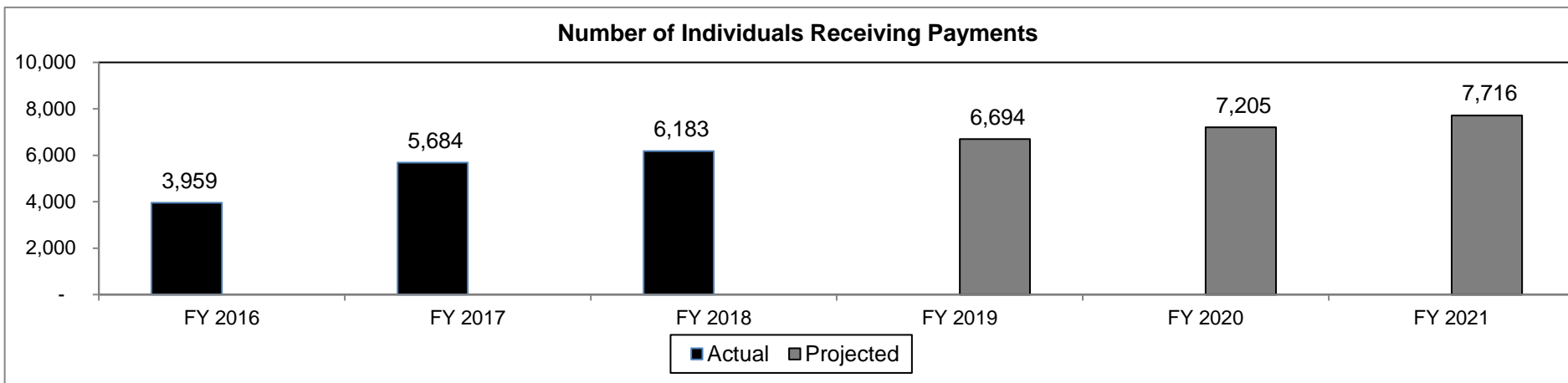
Growth: Foster a business environment to support economic development.

Monitoring the solvency of the fund to ensure that employers' liabilities are shared amongst all other employers to promote the hiring of employees with pre-existing disabilities.

1b. What does this program do?

- Maintains the solvency of the Second Injury Fund (SIF) to ensure the bi-weekly benefits and other statutory obligations are fulfilled.
- Assesses and collects a surcharge from insurance carriers and self-insured entities on a quarterly basis to fund the payment of benefits.
- Performs annual audits of the premiums reported to the Division to ensure that all surcharges due to the SIF are collected for the support of the fund.
- Pays benefits based on the payment prioritization schedule to ensure the fairness of the payments based on the statute established by the legislature.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

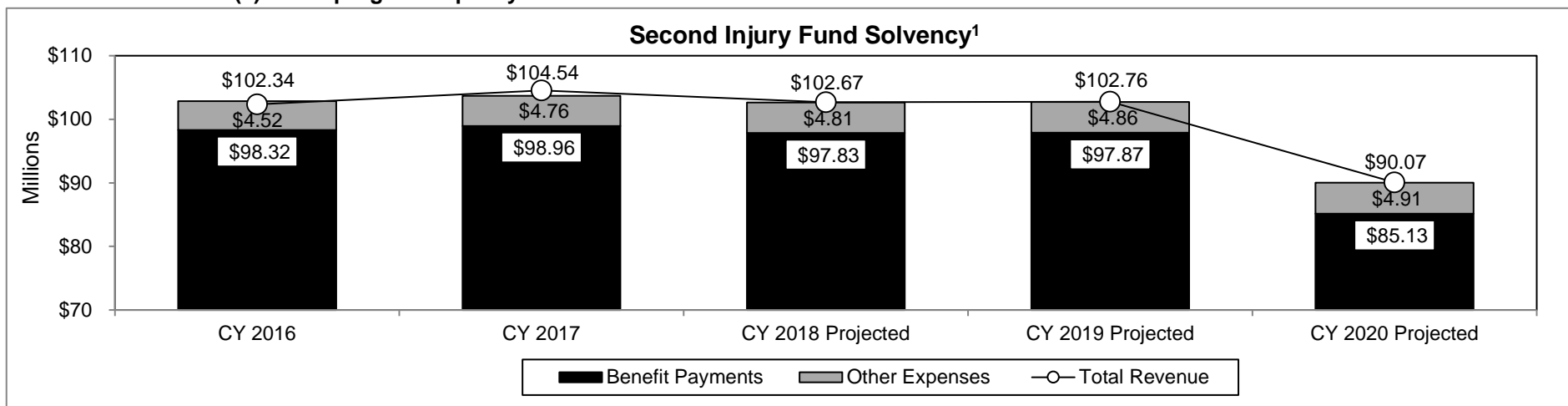
Department of Labor and Industrial Relations

HB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

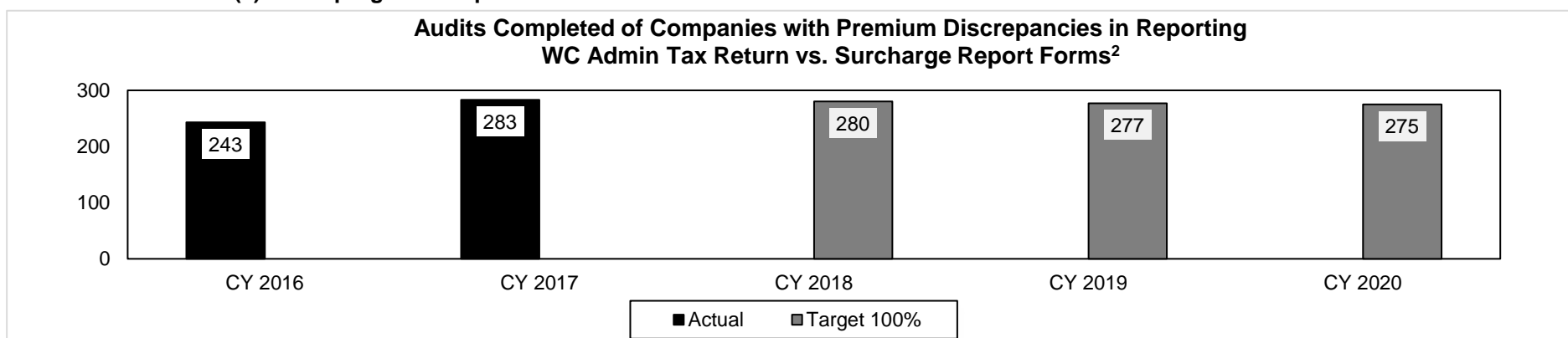
Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

2b. Provide a measure(s) of the program's quality.



¹ From Actuary Report dated September 2018 performed by Pinnacle Actuarial Resources, Inc. The solvency review is conducted each calendar year, which is how the data is presented in this chart. The review did not include projections for CY 2021.

2c. Provide a measure(s) of the program's impact.



² These audits help resolve discrepancies between reporting to the Division of Workers' Compensation and the Department of Insurance, Financial Institutions, and Professional Registration. Reporting is done based on a calendar year, which is how the data is presented in this chart. Future projections show a downward trend due to companies achieving compliance in premium reporting.

PROGRAM DESCRIPTION

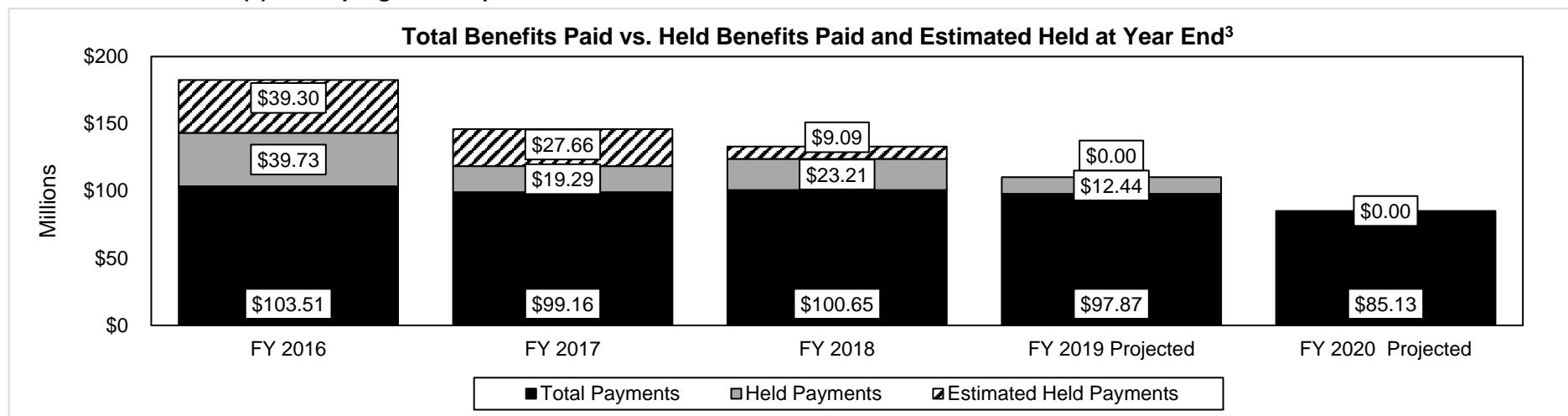
Department of Labor and Industrial Relations

HB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

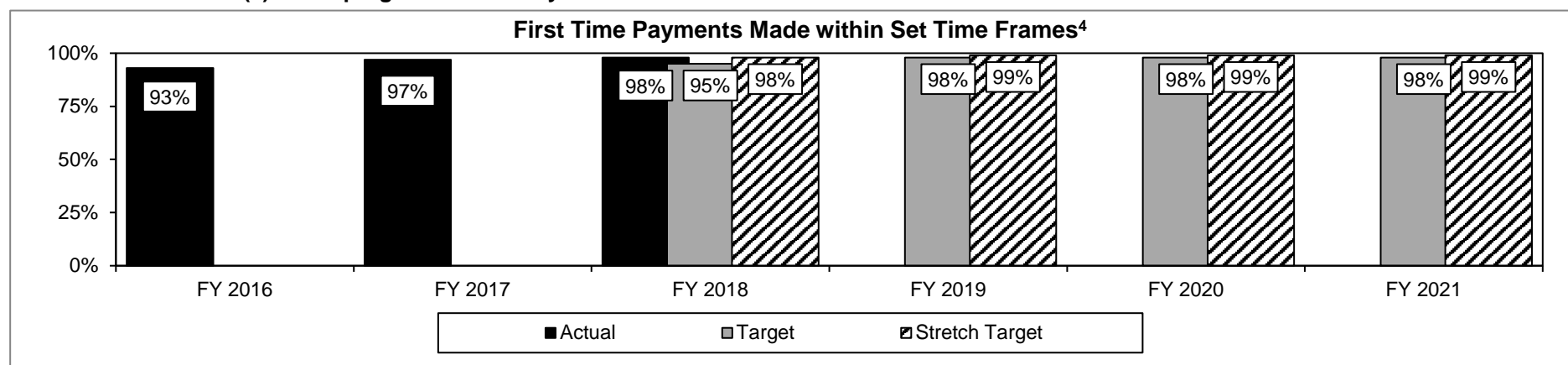
Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

2c. Provide a measure(s) of the program's impact.



³ Projections for FY 2019 and FY 2020 are from Actuary Report dated September 2018 performed by Pinnacle Actuarial Resources, Inc. The review did not include projections for FY 2021.

2d. Provide a measure(s) of the program's efficiency.



⁴ Target time frames are ALJ decisions-50 Days, LIRC Decisions-60 Court of Appeals and Settlements-30 Days; this chart does not include cases in which benefits were held due to funding issues or the payment priority schedule.

PROGRAM DESCRIPTION

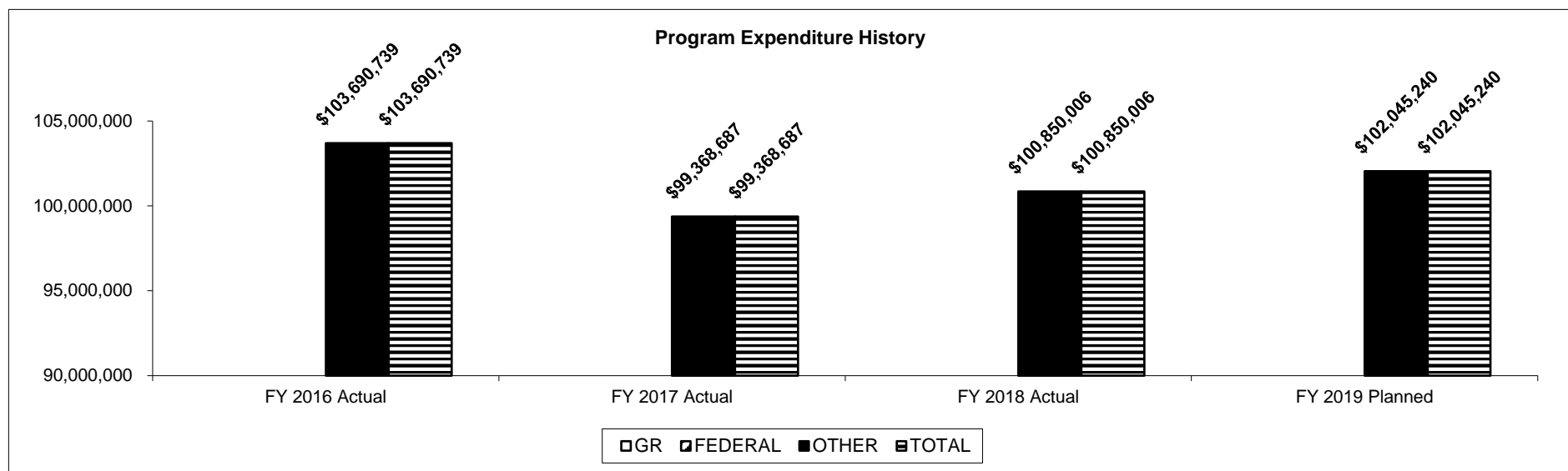
Department of Labor and Industrial Relations

HB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Workers' Compensation Fund Administration (0652) and Second Injury Fund (0653)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 287.141, 287.220, 287.715, 287.716, and 287.745, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62931C</u>
Division of Workers' Compensation	
Line of Duty Compensation	HB Section <u>07.855</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	450,000	450,000		PSD	0	0	450,000	450,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	450,000	450,000		Total	0	0	450,000	450,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Line of Duty (Fund 0939)

Other Funds: Line of Duty (Fund 0939)

2. CORE DESCRIPTION

The Line of Duty Compensation Fund was established in section 287.243, *RSMo.*, to provide a \$25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation.

This core contains the appropriation necessary to pay eligible claims that may be filed with the Division. Since it is difficult to predict the number of claims that will be filed within a given fiscal year, this core request is set at a level felt to be sufficient to pay any claims that may arise. In the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund, General Revenue is transferred for payment of claims as they are approved.

CORE DECISION ITEM

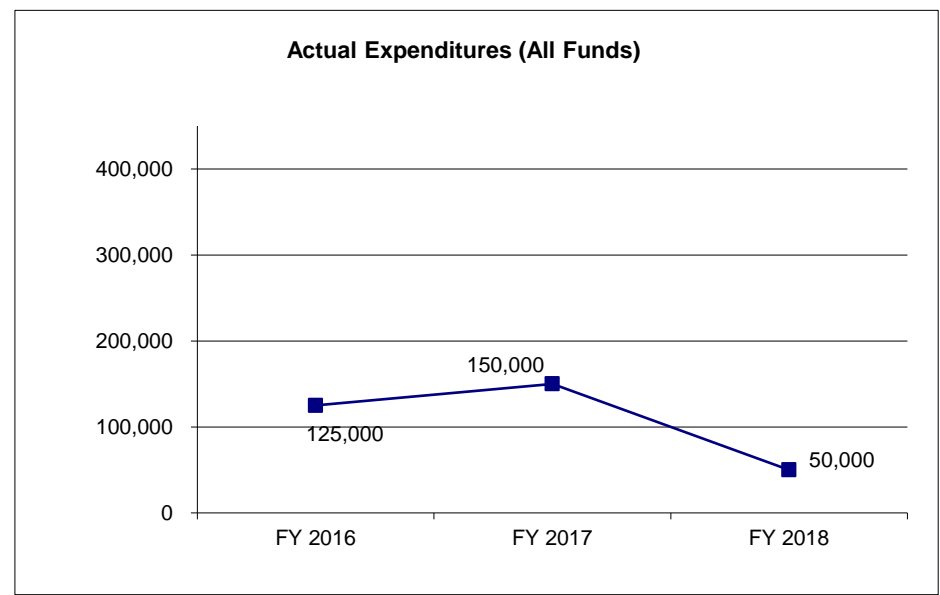
Department of Labor and Industrial Relations	Budget Unit <u>62931C</u>
Division of Workers' Compensation	
Line of Duty Compensation	HB Section <u>07.855</u>

3. PROGRAM LISTING (list programs included in this core funding)

Line of Duty Compensation

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	450,000	450,000	450,000	N/A
Actual Expenditures (All Funds)	125,000	150,000	50,000	N/A
Unexpended (All Funds)	325,000	300,000	400,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	325,000	300,000	400,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM-SPECIFIC								
LINE OF DUTY COMPENSATION	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$50,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM DISTRIBUTIONS	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$50,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62932C</u>
Division of Workers' Compensation	
Line of Duty Compensation Transfer	HB Section <u>07.860</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	450,000	0	0	450,000		TRF	450,000	0	0	450,000	
Total	450,000	0	0	450,000		Total	450,000	0	0	450,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Line of Duty Compensation Fund was established in section 287.243, *RSMo.*, to provide a \$25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation.

This core contains the appropriation necessary to pay eligible claims that may be filed with the Division. Since it is difficult to predict the number of claims that will be filed within a given fiscal year, this core request is set at a level felt to be sufficient to pay any claims that may arise. In the absence of the receipt of any other monies, General Revenue is transferred for payment of claims as they are approved. Only in the amount necessary to pay awarded benefits each year is transferred.

CORE DECISION ITEM

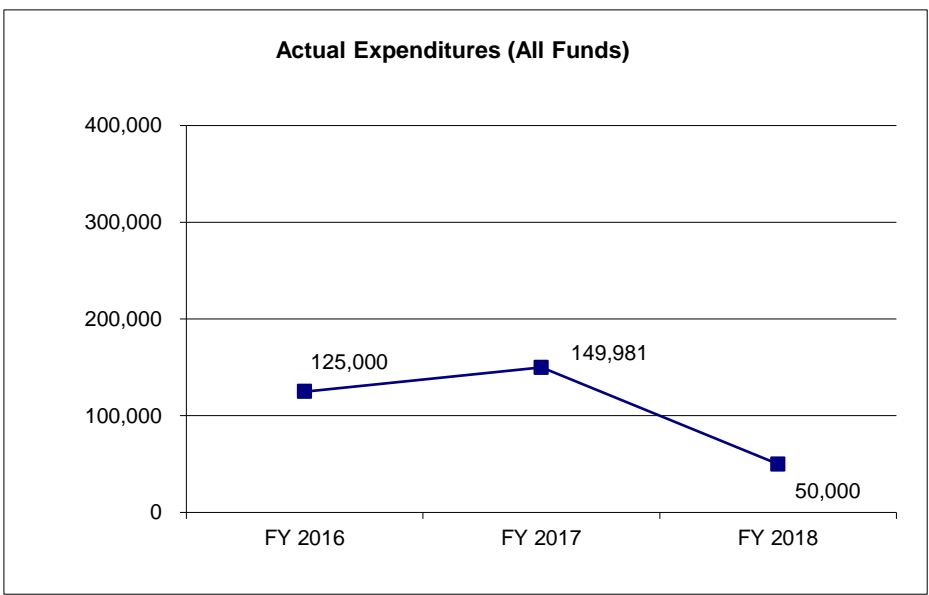
Department of Labor and Industrial Relations	Budget Unit <u>62932C</u>
Division of Workers' Compensation	
Line of Duty Compensation Transfer	HB Section <u>07.860</u>

3. PROGRAM LISTING (list programs included in this core funding)

Line of Duty Compensation Fund General Revenue Transfer

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	(13,500)	(13,500)	(13,500)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	436,500	436,500	436,500	N/A
Actual Expenditures (All Funds)	125,000	149,981	50,000	N/A
Unexpended (All Funds)	311,500	286,519	386,500	N/A
Unexpended, by Fund:				
General Revenue	311,500	286,519	386,500	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Interest of \$19 earned by the Line of Duty Compensation Fund was used to make award payments.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$50,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
TRANSFERS OUT	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$50,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$50,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62937C & 62939C</u>
Division of Workers' Compensation	
Tort Victims' Compensation/Basic Civil Legal Services	HB Section <u>07.865 & 07.870</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	0	0	3,700,000	3,700,000		PSD	0	0	3,700,000	3,700,000	
TRF	0	0	1,300,000	1,300,000		TRF	0	0	1,300,000	1,300,000	
Total	0	0	5,000,000	5,000,000		Total	0	0	5,000,000	5,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
<i>Est. Fringe</i>	0	0	0	0		<i>Est. Fringe</i>	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

Other Funds: Tort Victims' Compensation (Fund 0622)

Other Funds: Tort Victims' Compensation (Fund 0622)

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund provides payments to people who have been injured due to the negligence or recklessness of another, who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or other reasons specified in the law.

Tort Victims' Compensation Fund revenue is generated from payment of court awards of punitive damages in civil lawsuits in Missouri. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. As described in section 537.650, *RSMo.*, (previously section 477.650, *RSMo.*), 26% of the court awards received are transferred to the Basic Civil Legal Services (BCLS) Fund annually. The remainder is available to pay eligible Tort Victims' Compensation claims.

Fiscal Year	Total Deposits	BCLS Transfer	Benefit Payments	
2016	\$23,350	\$6,071		No distribution was made in FY 2016.
2017	\$488,832	\$127,096	\$361,735	Payments for claims from FY 2014.
2018	\$8,648,291	\$351,351		Due to inadequate appropriation authority, payments were deferred until FY 2019.
2019		\$1,897,205	\$6,399,735	Payments for claims from FY 2015, 2016, and 2017.

CORE DECISION ITEM

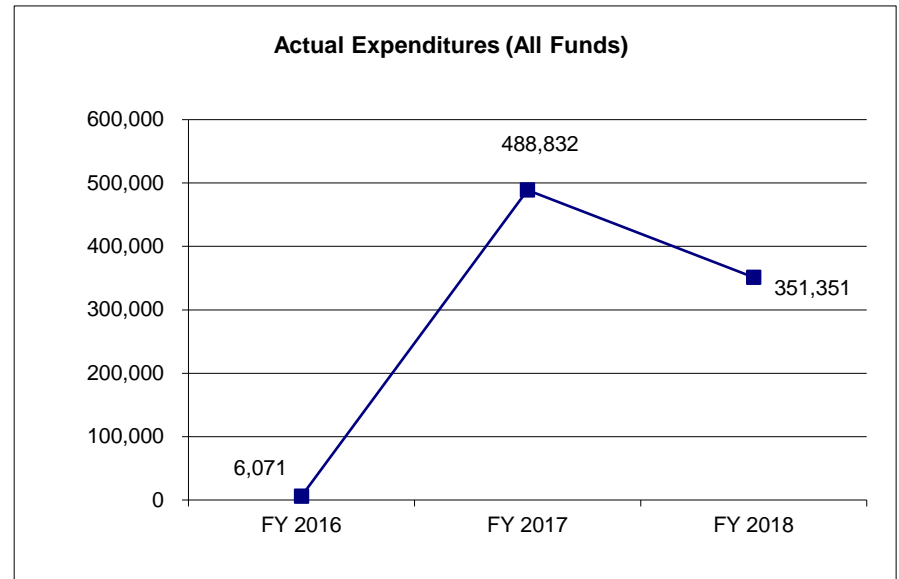
Department of Labor and Industrial Relations	Budget Unit <u>62937C & 62939C</u>
Division of Workers' Compensation	
Tort Victims' Compensation/Basic Civil Legal Services	HB Section <u>07.865 & 07.870</u>

3. PROGRAM LISTING (list programs included in this core funding)

Tort Victims' Compensation Transfer Basic Civil Legal Services Fund Transfer

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,351,351	1,351,351	1,351,351	9,351,351
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,351,351	1,351,351	1,351,351	N/A
Actual Expenditures (All Funds)	6,071	488,832	351,351	N/A
Unexpended (All Funds)	1,345,280	862,519	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,345,280	862,519	1,000,000	N/A
	(1)		(2)	(3)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) No payments were made to claimants in because the balance of the fund was less than \$100,000.

(2) Payments were deferred until FY 2019 due to inadequate appropriation authority.

(3) Includes NDIs for Tort Victims' Compensation Payments - \$6,000,000 and Basic Civil Legal Services Transfer - \$2,000,000 due to an extraordinary amount of revenue to the fund in FY 2018.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
TORT VICTIMS COMP PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	7,000,000	7,000,000	
	Total	0.00	0	0	7,000,000	7,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	134 6107 PD	0.00	0	0	(3,300,000)	(3,300,000)	Core Reduction - Excess Appropriation Authority
NET DEPARTMENT CHANGES		0.00	0	0	(3,300,000)	(3,300,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	3,700,000	3,700,000	
	Total	0.00	0	0	3,700,000	3,700,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	3,700,000	3,700,000	
	Total	0.00	0	0	3,700,000	3,700,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
BASIC CIVIL LEGAL SERVICES TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,351,351	2,351,351	
	Total	0.00	0	0	2,351,351	2,351,351	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	137 T139 TRF	0.00	0	0	(1,051,351)	(1,051,351)	Core Reduction - Excess Appropriation Authority
NET DEPARTMENT CHANGES		0.00	0	0	(1,051,351)	(1,051,351)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
TORT VICTIMS COMPENSATION	0	0.00	7,000,000	0.00	3,700,000	0.00	3,700,000	0.00
TOTAL - PD	0	0.00	7,000,000	0.00	3,700,000	0.00	3,700,000	0.00
TOTAL	0	0.00	7,000,000	0.00	3,700,000	0.00	3,700,000	0.00
GRAND TOTAL	\$0	0.00	\$7,000,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
FUND TRANSFERS								
TORT VICTIMS COMPENSATION	351,351	0.00	2,351,351	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - TRF	351,351	0.00	2,351,351	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	351,351	0.00	2,351,351	0.00	1,300,000	0.00	1,300,000	0.00
GRAND TOTAL	\$351,351	0.00	\$2,351,351	0.00	\$1,300,000	0.00	\$1,300,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	7,000,000	0.00	3,700,000	0.00	3,700,000	0.00
TOTAL - PD	0	0.00	7,000,000	0.00	3,700,000	0.00	3,700,000	0.00
GRAND TOTAL	\$0	0.00	\$7,000,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$7,000,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
TRANSFERS OUT	351,351	0.00	2,351,351	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - TRF	351,351	0.00	2,351,351	0.00	1,300,000	0.00	1,300,000	0.00
GRAND TOTAL	\$351,351	0.00	\$2,351,351	0.00	\$1,300,000	0.00	\$1,300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$351,351	0.00	\$2,351,351	0.00	\$1,300,000	0.00	\$1,300,000	0.00

WORKERS' MEMORIAL

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62945C</u>
Division of Workers' Compensation	
Workers' Memorial	HB Section <u>07.875</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	150,000	150,000		EE	0	0	150,000	150,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	150,000	150,000		Total	0	0	150,000	150,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Memorial Fund (0895)

Other Funds: Workers' Memorial Fund (0895)

2. CORE DESCRIPTION

The Workers' Memorial Fund is authorized by Section 8.900.2, *RSMo*. The fund was established to receive monies from gifts, grants, and other devises for a permanent memorial for workers who were killed on the job in Missouri or who suffered an on-the-job injury that resulted in a permanent disability. The Department has entered into discussions with the Second Missouri State Capitol Commission regarding the future of the Worker's Memorial and the possibility of incorporating it into the broader renovation of the capitol grounds currently underway. The core has been reduced by \$100,000 in excess appropriation authority.

3. PROGRAM LISTING (list programs included in this core funding)

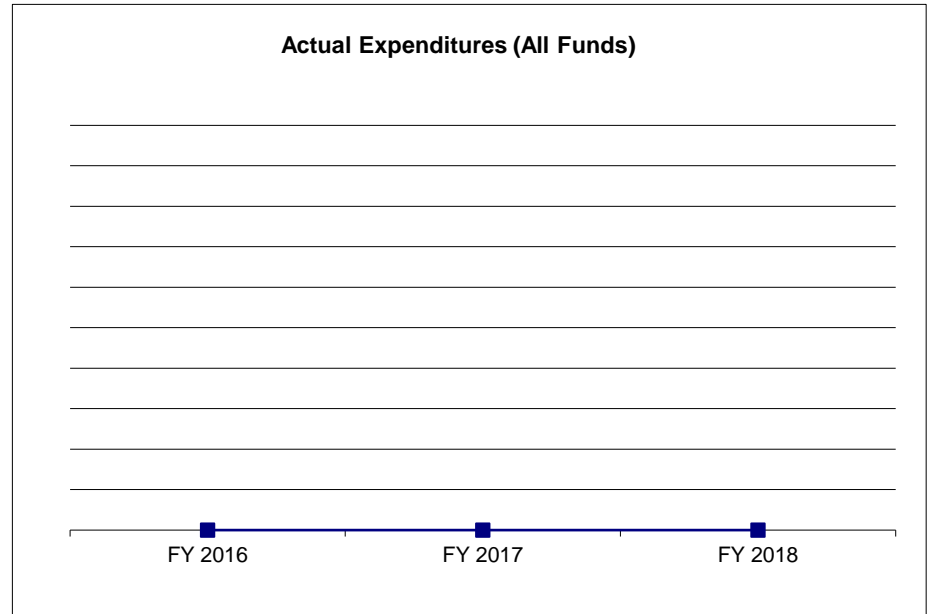
Missouri Workers' Memorial

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>62945C</u>
Division of Workers' Compensation	
Workers' Memorial	HB Section <u>07.875</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	40,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	40,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	40,000	250,000	250,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40,000	250,000	250,000	N/A
			(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) There have been no expenditures from this core.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
WORKERS COMP MEMORIAL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	722 1572 EE	0.00	0	0	(100,000)	(100,000)	Core Reduction - excess appropriation authority.
NET DEPARTMENT CHANGES		0.00	0	0	(100,000)	(100,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKERS COMP MEMORIAL								
CORE								
EXPENSE & EQUIPMENT								
WORKERS MEMORIAL	0	0.00	250,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	0	0.00	250,000	0.00	150,000	0.00	150,000	0.00
TOTAL	0	0.00	250,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKERS COMP MEMORIAL								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	250,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	0	0.00	250,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$250,000	0.00	\$150,000	0.00	\$150,000	0.00

DIVISION OF EMPLOYMENT SECURITY

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63016C</u>
Division of Employment Security	
Administration	HB Section <u>07.880</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	22,969,966	421,610	23,391,576		PS	0	22,969,966	421,610	23,391,576	
EE	0	5,086,526	16,143	5,102,669		EE	0	5,086,526	16,143	5,102,669	
PSD	0	700,044	0	700,044		PSD	0	700,044	0	700,044	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	28,756,536	437,753	29,194,289		Total	0	28,756,536	437,753	29,194,289	
FTE	0.00	517.21	7.00	524.21		FTE	0.00	517.21	7.00	524.21	

Est. Fringe	0	13,522,001	216,749	13,738,750
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	13,522,001	216,749	13,738,750
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Unemployment Automation Fund (0953)

Other Funds: Unemployment Automation Fund (0953)

2. CORE DESCRIPTION

The Division of Employment Security (DES) administers the state's Unemployment Insurance (UI) program. The UI program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. This core provides funding for staff and expenses associated with administration of Missouri's UI program, including the collection of UI taxes, payment of benefits, and processing of appeals by employers and workers. The UI benefits paid to eligible workers assists Missouri's economy during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the state UI program, DES collects the state UI tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this core also finance the administrative cost of operating various related federal programs, including Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).

3. PROGRAM LISTING (list programs included in this core funding)

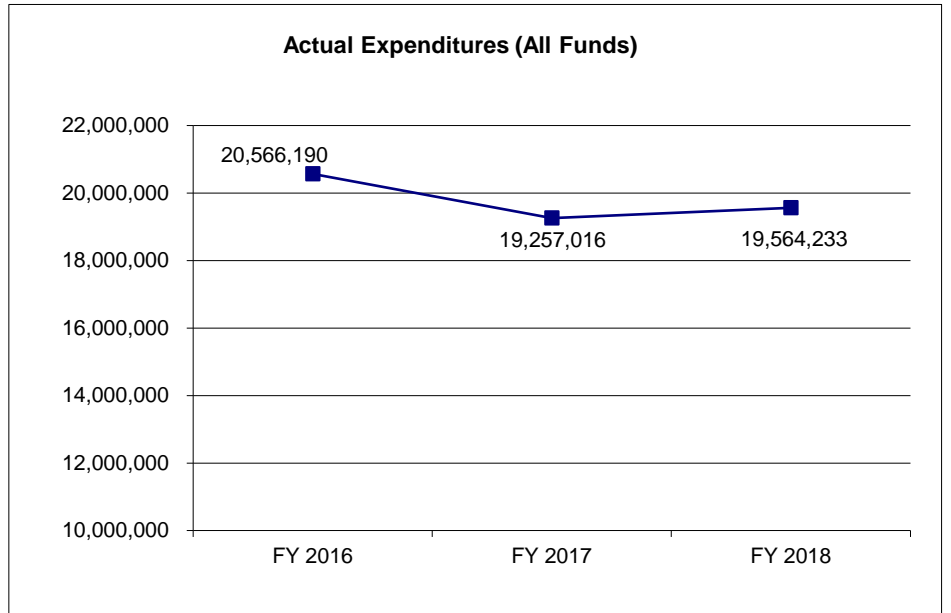
UI Benefits Administration	UI Employer Tax	UI Employer and Worker Appeals
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CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63016C</u>
Division of Employment Security	
Administration	HB Section <u>07.880</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	32,496,169	32,980,814	29,009,705	29,194,289
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	32,496,169	32,980,814	29,009,705	N/A
Actual Expenditures (All Funds)	20,566,190	19,257,016	19,564,233	N/A
Unexpended (All Funds)	11,929,979	13,723,798	9,445,472	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	12,823,303	11,929,558	9,126,761	N/A
Other	139,068	421	318,711	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes \$127,357 Cost to Continue FY 2015 pay plan.

(2) Includes \$484,645 for the FY 2017 pay plan.

(3) Includes core reallocation of \$286,315 and 7.00 FTE from UI Modernization Fund (0953) to Federal Fund (0948) in preparation for completion of UI Modernization; a core transfer of \$300,216 and 5.00 FTE Federal Funds (0948) from ITSD in preparation for completion of UI Modernization; and a core reduction of (\$4,271,325) in excess appropriation authority.

(4) Includes \$183,134 for FY 2019 pay plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	524.21	0	22,969,966	421,610	23,391,576	
	EE	0.00	0	5,086,526	16,143	5,102,669	
	PD	0.00	0	700,044	0	700,044	
	Total	524.21	0	28,756,536	437,753	29,194,289	
DEPARTMENT CORE REQUEST							
	PS	524.21	0	22,969,966	421,610	23,391,576	
	EE	0.00	0	5,086,526	16,143	5,102,669	
	PD	0.00	0	700,044	0	700,044	
	Total	524.21	0	28,756,536	437,753	29,194,289	
GOVERNOR'S RECOMMENDED CORE							
	PS	524.21	0	22,969,966	421,610	23,391,576	
	EE	0.00	0	5,086,526	16,143	5,102,669	
	PD	0.00	0	700,044	0	700,044	
	Total	524.21	0	28,756,536	437,753	29,194,289	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	15,099,862	410.49	22,969,966	517.21	22,969,966	517.21	22,969,966	517.21
UNEMPLOYMENT AUTOMATION	116,592	2.06	421,610	7.00	421,610	7.00	421,610	7.00
TOTAL - PS	15,216,454	412.55	23,391,576	524.21	23,391,576	524.21	23,391,576	524.21
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	3,817,497	0.00	5,086,526	0.00	5,086,526	0.00	5,086,526	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	16,143	0.00	16,143	0.00	16,143	0.00
TOTAL - EE	3,817,497	0.00	5,102,669	0.00	5,102,669	0.00	5,102,669	0.00
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	530,282	0.00	700,044	0.00	700,044	0.00	700,044	0.00
TOTAL - PD	530,282	0.00	700,044	0.00	700,044	0.00	700,044	0.00
TOTAL	19,564,233	412.55	29,194,289	524.21	29,194,289	524.21	29,194,289	524.21
Pay Plan - 0000012								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	347,285	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	0	0.00	0	0.00	6,361	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	353,646	0.00
TOTAL	0	0.00	0	0.00	0	0.00	353,646	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	182,134	0.00	182,134	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	0	0.00	2,450	0.00	2,450	0.00
TOTAL - PS	0	0.00	0	0.00	184,584	0.00	184,584	0.00
TOTAL	0	0.00	0	0.00	184,584	0.00	184,584	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CBIZ - 0000018								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	106,676	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	106,676	0.00
TOTAL	0	0.00	0	0.00	0	0.00	106,676	0.00
GRAND TOTAL	\$19,564,233	412.55	\$29,194,289	524.21	\$29,378,873	524.21	\$29,839,195	524.21

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME: Division of Employment Security Administration HOUSE BILL SECTION:	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Employment Security
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Employment Security is requesting 100% flexibility for Fund 0948. This will allow the division to adjust its budget should there be a sudden economic downturn or if there are significant changes in federal funding.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations should there be significant changes in federal funding during the fiscal year and to respond to a sudden economic downturn, should one occur.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	261,014	8.15	309,192	8.00	309,192	8.00	309,192	8.00
SR OFFICE SUPPORT ASSISTANT	254,383	9.40	675,831	19.50	675,831	19.50	675,831	19.50
HUMAN RELATIONS OFCR II	27,684	0.50	30,217	0.50	30,217	0.50	30,217	0.50
RESEARCH ANAL IV	51,036	1.00	65,630	1.00	65,630	1.00	65,630	1.00
PUBLIC INFORMATION COOR	43,560	1.00	52,626	1.00	52,626	1.00	52,626	1.00
UNEMPLOYMENT INS AUDITOR I	78,930	2.43	89,404	2.00	89,404	2.00	89,404	2.00
UNEMPLOYMENT INS AUDITOR II	1,236,266	34.02	2,115,686	43.00	2,115,686	43.00	2,115,686	43.00
UNEMPLOYMENT INS AUDITOR III	313,280	7.23	382,355	7.00	382,355	7.00	382,355	7.00
CLAIMS EXAMINER	311,990	11.07	633,658	17.00	633,658	17.00	633,658	17.00
CLAIMS SUPERVISOR	887,233	23.62	1,525,262	31.00	1,525,262	31.00	1,525,262	31.00
SENIOR CLAIMS SUPERVISOR	547,685	12.60	809,390	15.00	809,390	15.00	809,390	15.00
CONTRIBUTIONS EXAMINER	95,952	3.36	223,644	6.00	223,644	6.00	223,644	6.00
CONTRIBUTIONS SUPERVISOR	166,310	4.67	382,909	8.00	382,909	8.00	382,909	8.00
SENIOR CONTRIBUTIONS SUPV	213,539	5.13	420,384	8.00	420,384	8.00	420,384	8.00
APPEALS REFEREE II	43,883	0.86	125,812	2.00	125,812	2.00	125,812	2.00
APPEALS REFEREE III	1,169,023	19.65	1,504,844	22.00	1,504,844	22.00	1,504,844	22.00
MANAGEMENT ANAL II ES	27,456	0.67	218,504	4.00	218,504	4.00	218,504	4.00
MANAGEMENT ANAL III ES	17,255	0.39	54,626	1.00	54,626	1.00	54,626	1.00
CLAIMS SPECIALIST I	1,446,950	47.84	2,035,166	49.00	2,035,166	49.00	2,035,166	49.00
CLAIMS SPECIALIST II	4,455,387	135.53	5,617,489	164.00	5,617,489	164.00	5,617,489	164.00
CONTRIBUTIONS SPECIALIST I	135,938	4.55	581,476	14.00	581,476	14.00	581,476	14.00
CONTRIBUTIONS SPECIALIST II	882,423	26.97	1,566,953	37.00	1,566,953	37.00	1,566,953	37.00
INVESTIGATOR II	176,095	4.27	314,796	6.00	314,796	6.00	314,796	6.00
INVESTIGATOR III	75,078	1.75	113,740	2.00	113,740	2.00	113,740	2.00
GRAPHIC ARTS SPEC III	40,442	1.00	50,462	1.00	50,462	1.00	50,462	1.00
LABOR & INDUSTRIAL REL MGR B1	1,213,779	24.35	1,739,598	26.00	1,739,598	26.00	1,739,598	26.00
LABOR & INDUSTRIAL REL MGR B2	105,393	1.54	158,243	2.00	158,718	2.00	158,718	2.00
LABOR & INDUSTRIAL REL MGR B3	236,511	2.88	381,675	4.00	381,200	4.00	381,200	4.00
DIVISION DIRECTOR	84,066	0.84	110,711	1.00	110,711	1.00	110,711	1.00
DESIGNATED PRINCIPAL ASST DIV	148,762	2.14	205,220	2.00	205,220	2.00	205,220	2.00
LEGAL COUNSEL	65,000	1.00	70,520	1.00	70,520	1.00	70,520	1.00
CLERK	340,008	10.76	678,703	16.74	678,703	16.74	678,703	16.74

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
MISCELLANEOUS PROFESSIONAL	22,769	0.40	95,452	1.47	95,452	1.47	95,452	1.47
SPECIAL ASST OFFICE & CLERICAL	41,374	0.98	51,398	1.00	51,398	1.00	51,398	1.00
TOTAL - PS	15,216,454	412.55	23,391,576	524.21	23,391,576	524.21	23,391,576	524.21
TRAVEL, IN-STATE	65,129	0.00	273,631	0.00	273,631	0.00	273,631	0.00
TRAVEL, OUT-OF-STATE	51,655	0.00	87,241	0.00	87,241	0.00	87,241	0.00
SUPPLIES	1,363,807	0.00	2,446,417	0.00	2,446,417	0.00	2,446,417	0.00
PROFESSIONAL DEVELOPMENT	11,820	0.00	27,627	0.00	27,627	0.00	27,627	0.00
COMMUNICATION SERV & SUPP	627,949	0.00	1,072,986	0.00	1,072,986	0.00	1,072,986	0.00
PROFESSIONAL SERVICES	1,665,636	0.00	862,024	0.00	862,024	0.00	862,024	0.00
M&R SERVICES	16,913	0.00	239,404	0.00	239,404	0.00	239,404	0.00
OFFICE EQUIPMENT	1,339	0.00	13,751	0.00	13,751	0.00	13,751	0.00
OTHER EQUIPMENT	1,637	0.00	47,284	0.00	47,284	0.00	47,284	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	2	0.00	2	0.00
BUILDING LEASE PAYMENTS	350	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	3,696	0.00	6,396	0.00	6,396	0.00	6,396	0.00
MISCELLANEOUS EXPENSES	7,566	0.00	25,903	0.00	25,903	0.00	25,903	0.00
REBILLABLE EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	3,817,497	0.00	5,102,669	0.00	5,102,669	0.00	5,102,669	0.00
PROGRAM DISTRIBUTIONS	530,282	0.00	700,000	0.00	700,000	0.00	700,000	0.00
REFUNDS	0	0.00	44	0.00	44	0.00	44	0.00
TOTAL - PD	530,282	0.00	700,044	0.00	700,044	0.00	700,044	0.00
GRAND TOTAL	\$19,564,233	412.55	\$29,194,289	524.21	\$29,194,289	524.21	\$29,194,289	524.21
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$19,447,641	410.49	\$28,756,536	517.21	\$28,756,536	517.21	\$28,756,536	517.21
OTHER FUNDS	\$116,592	2.06	\$437,753	7.00	\$437,753	7.00	\$437,753	7.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Tax)

Program is found in the following core budget(s): Division of Employment Security Administration

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.
 Collect unemployment insurance taxes to ensure Unemployment Trust Fund solvency.

1b. What does this program do?

- Collects unemployment tax contributions from liable employers for payment of benefits to eligible claimants.
- Conducts federally mandated audits to ensure employers are compliant with UI laws.
- Makes determinations in regard to the proper reporting of workers' classifications and wages to ensure UI taxes are collected for eligible employees and that independent contractors are properly utilized by employers.
- Collects delinquent taxes and contribution and wage reports to ensure timely and accurate payments into the UI Trust Fund and proper calculation of benefits for claimants.

2a. Provide an activity measure(s) for the program.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Number of Liable Employers ¹	153,003	160,139	165,241	166,000	166,000	166,000
Number of Misclassified Workers Identified ²	8,730	4,100	4,590	4,500	4,500	4,500
Number of Audits Completed ³	2,018	5	1,227	1,660	1,660	1,660

¹ The Division updated the number of Liable Employers for FY 2017. The change was due to an error in the reporting that has been corrected.

² As employers are educated regarding misclassification of workers, the number identified is expected to drop; however, the Division expects there will continue to be misclassified workers identified. Implementation of UInteract in FY 2017 slowed the number of audits performed that year, lowering the number of misclassified workers identified.

³ The significant decrease in the number of audits during FY 2017 was due to implementation of UInteract, the new Unemployment Insurance computer system. Audits were stopped approximately one year prior to implementation.

PROGRAM DESCRIPTION

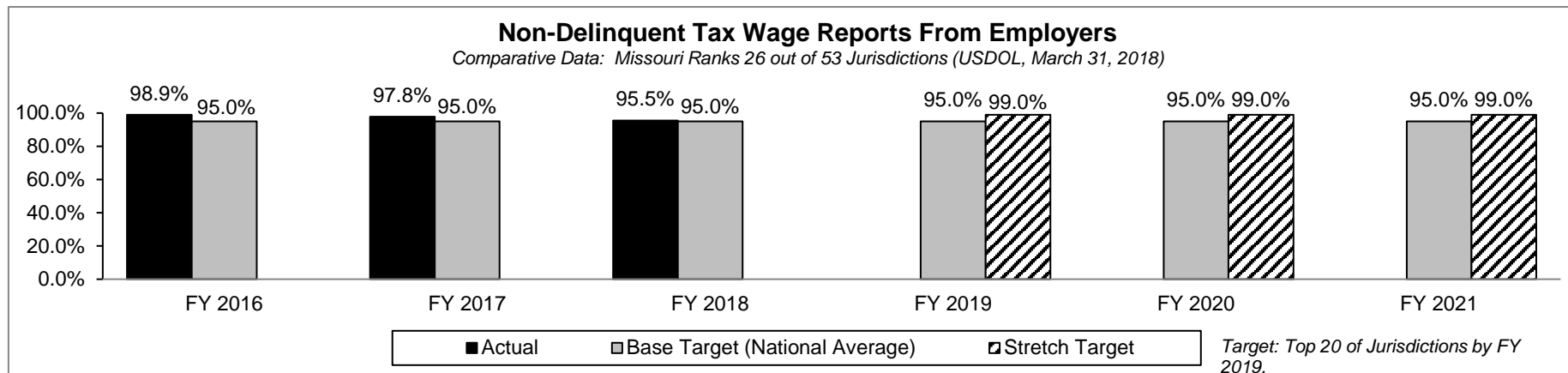
Department of Labor and Industrial Relations

HB Section(s): 7.880

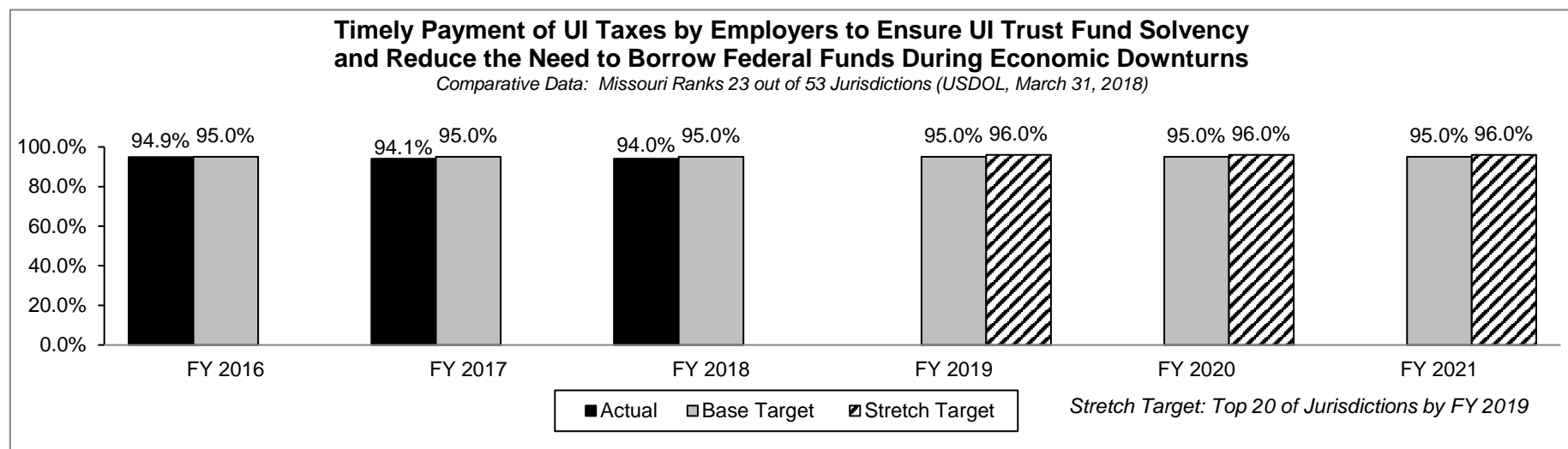
Program Name: Unemployment Insurance Programs (Tax)

Program is found in the following core budget(s): Division of Employment Security Administration

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

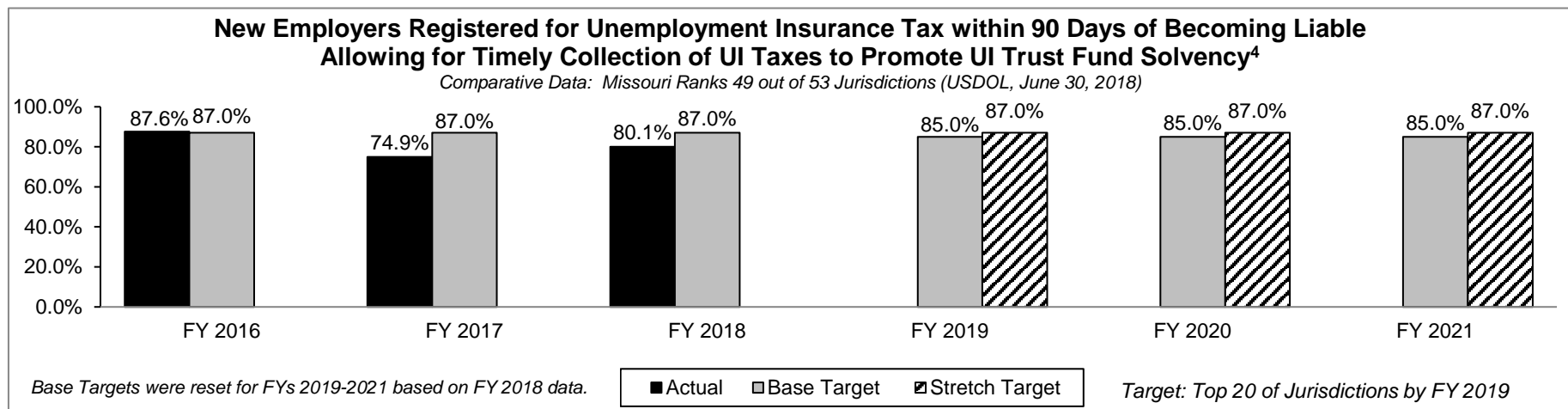
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Tax)

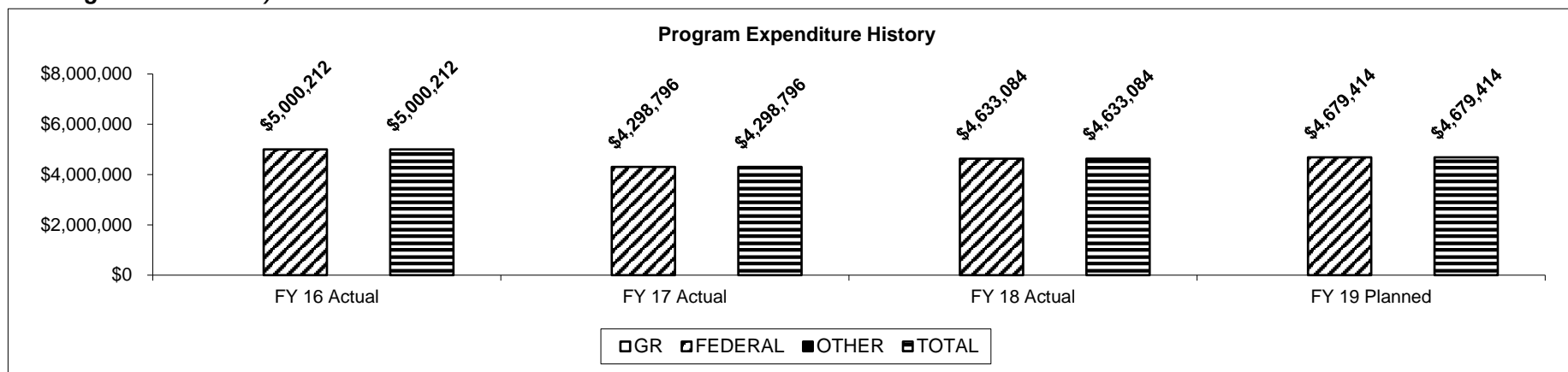
Program is found in the following core budget(s): Division of Employment Security Administration

2d. Provide a measure(s) of the program's efficiency.



⁴ The significant increase of the amount of time FY 2017 to FY 2018 to register a new employer was due to the implementation of a modernized unemployment system and the learning curve associated with the new system.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Tax)

Program is found in the following core budget(s): Division of Employment Security Administration

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and Chapter 288, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. In order to receive Federal funding, this program is required. The program is 100% Federally funded.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

Pay unemployment benefits to eligible claimants allowing them to maintain economic security while they seek employment.

1b. What does this program do?

- Processes Unemployment Insurance (UI) claims which provide temporary financial assistance for eligible workers allowing them to maintain financial security during economic changes and natural disasters.
- Audits claims for potential fraud to preserve the integrity of the UI program.
- Establishes and collects overpaid UI benefits to help maintain the solvency of the UI Trust Fund.
- Reviews, identifies and resolves issues to determine eligibility, verify information and prevent fraud.

2a. Provide an activity measure(s) for the program.

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total unemployment insurance (UI) benefits paid ¹	\$393.9M	\$297M	\$408M	\$298M	\$280M	\$286M	\$280M	\$280M	\$280M
Initial, renewed & reopened claims filed ^{1,2}	327,579	259,490	297,252	239,123	250,000	217,332	210,000	210,000	210,000
Individuals receiving regular UI benefits ³	110,000	94,713	92,000	95,382	95,000	89,586	90,000	90,000	90,000
Fraud overpayments assessed against individuals	8,300	9,586	8,500	6,491	7,000	7,023	7,000	7,000	7,000
Amount of fraud overpayments recovered	\$10.0M	\$9.99M	\$10.0M	\$7.19M	\$8.0M	\$5.83M	\$6.5M	\$6.5M	\$6.5M

¹ Projected figures for the number of initial, renewed and reopened claims filed are based upon the most recent USDOL UI Data Summary Publication.

² Actual figures are from the USDOL UI Data Summary Publication, which includes only state Regular UI claims.

³ Projected figures represent Regular UI only, and are based on the most recent information available in the USDOL UI Data Summary Publication.

PROGRAM DESCRIPTION

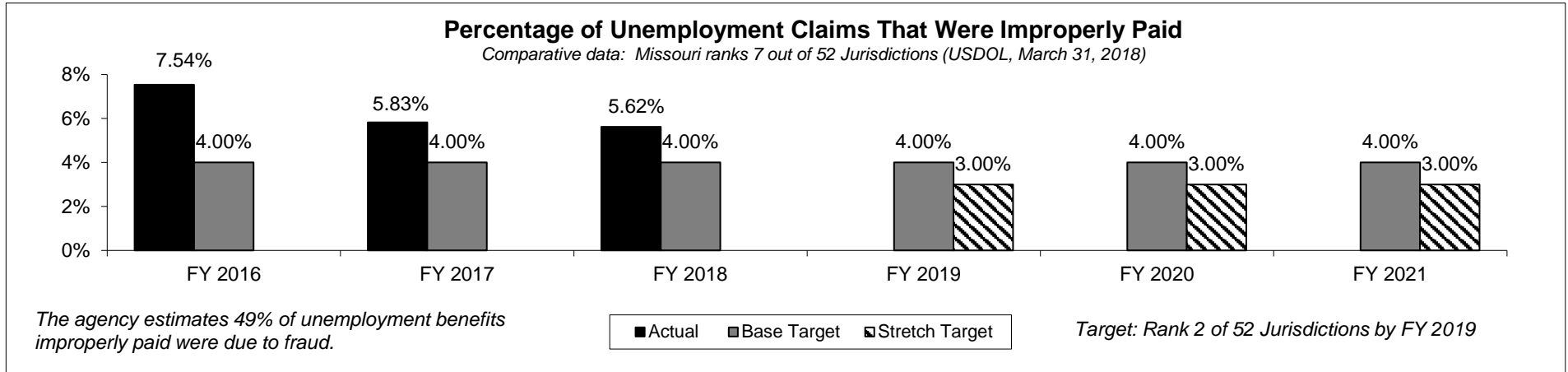
Department of Labor and Industrial Relations

HB Section(s): 7.880

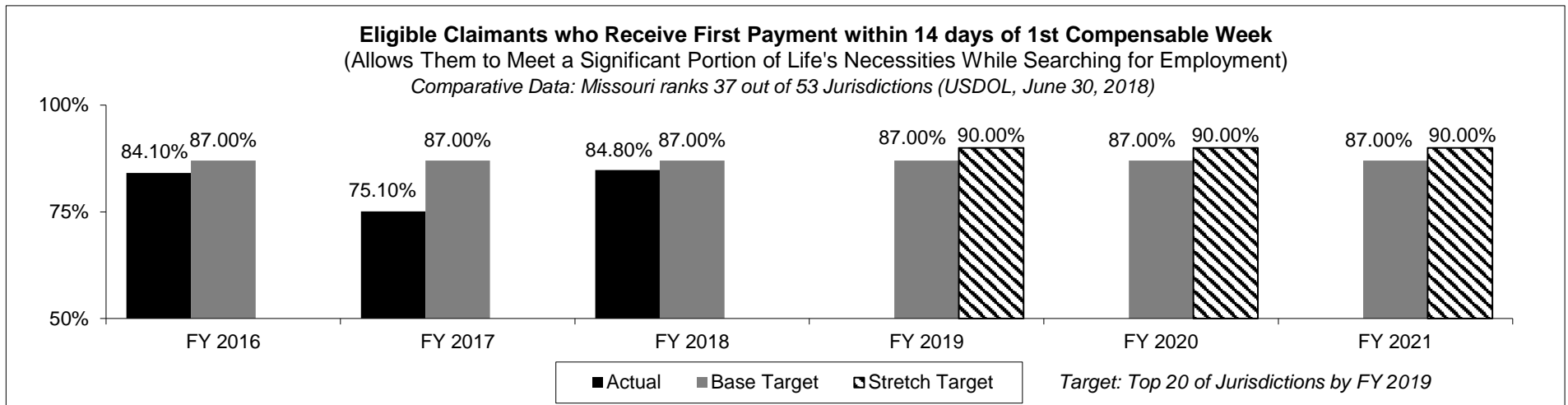
Program Name: **Unemployment Insurance Programs (Benefits)**

Program is found in the following core budget(s): **Employment Security Administration**

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

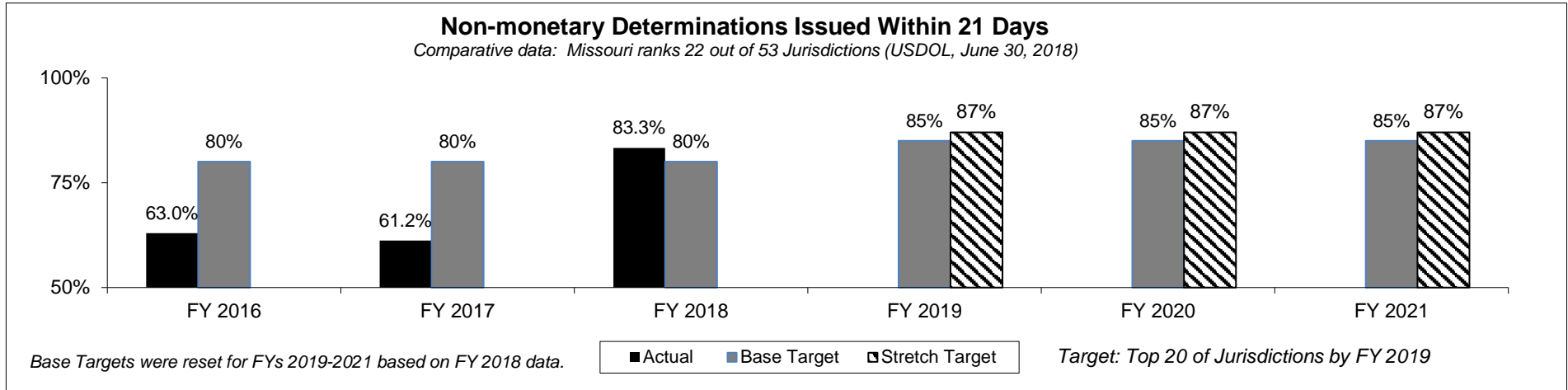
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Benefits)

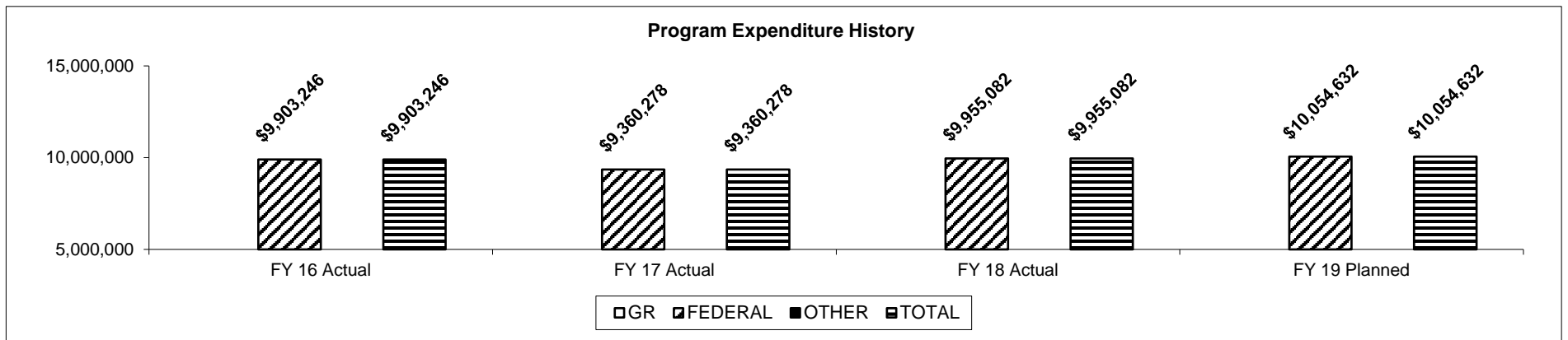
Program is found in the following core budget(s): Employment Security Administration

2d. Provide a measure(s) of the program's efficiency.



The Division experienced an increase in performance in FY 2018 due to prioritization of work items and stabilization of the new system which allowed for more timely issuance of non-monetary determinations.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and Chapter 288, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. This program is mandated under Title III of the Social Security Act and chapter 288, RSMo., and is 100% federally funded.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic growth.
Decide unemployment appeals to ensure proper taxation of employers and payment of claims.

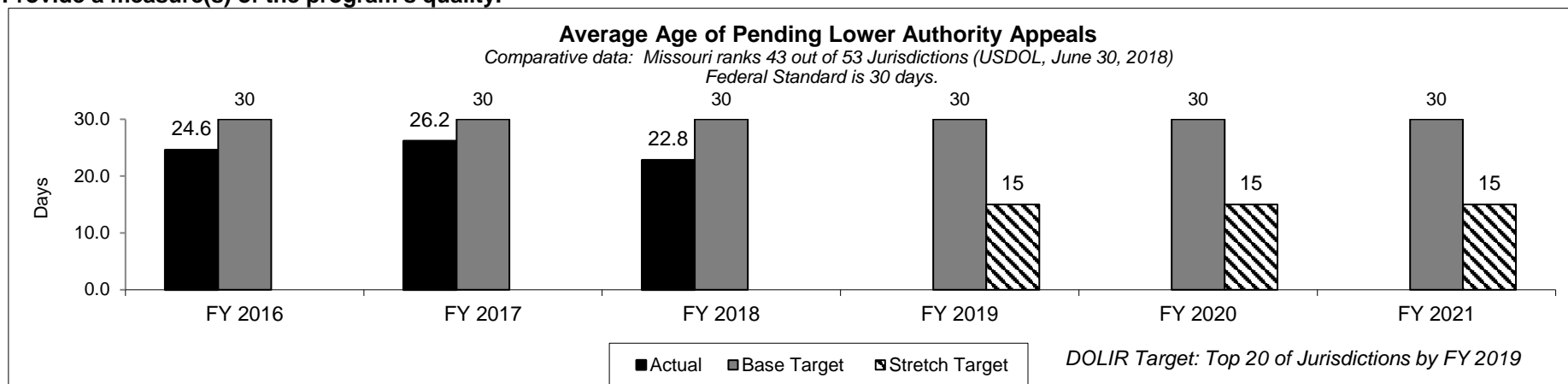
1b. What does this program do?

- Receives and processes all requested claimant and employer appeals to provide an opportunity for a fair hearing, before an impartial tribunal, for all individuals whose claims for Unemployment Insurance (UI) compensation are denied.
- Conducts evidentiary hearings and issues written decisions in order to ensure consistent application of unemployment laws and allow timely appeal for higher authority review by the Labor and Industrial Relations Commission (LIRC).

2a. Provide an activity measure(s) for the program.

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of UI Appeals Received	20,000	17,288	17,500	18,378	17,500	19,621	19,000	19,000	19,000
Number of UI Appeals Disposed	20,500	17,441	17,500	17,184	17,500	20,688	19,000	19,000	19,000

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

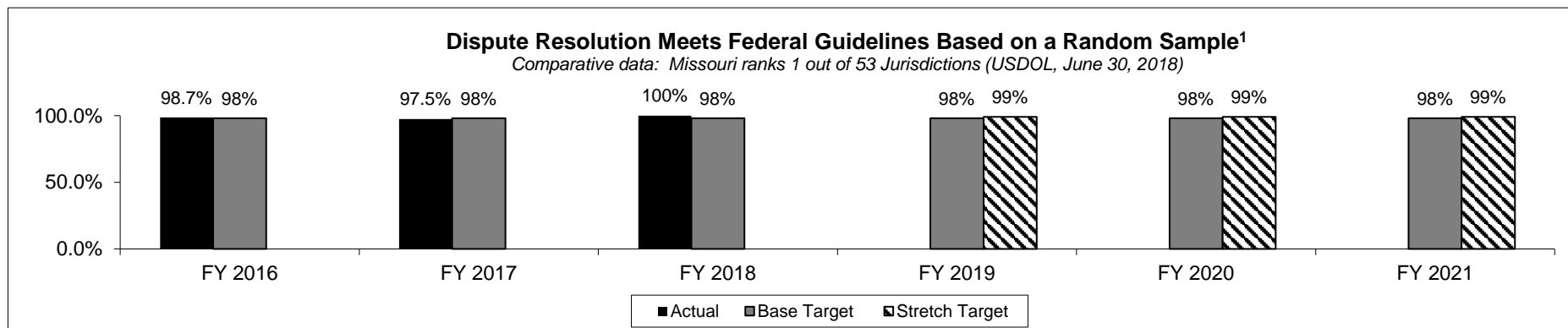
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Appeals)

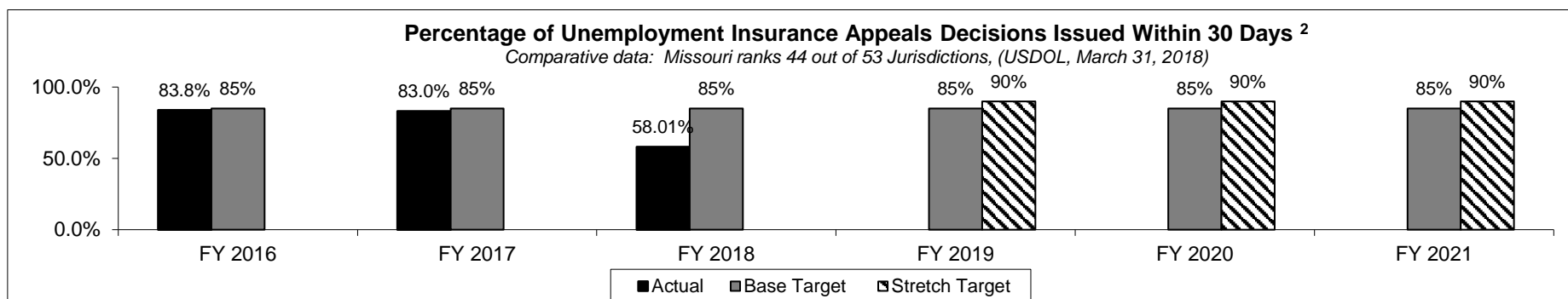
Program is found in the following core budget(s): Employment Security Administration

2c. Provide a measure(s) of the program's impact.



¹ To measure the quality of the state's Unemployment Insurance appellate processes, the USDOL established thirty-three criteria. The criteria ensures an appeal process that is fair and provides procedural due process to all interested parties. Missouri must conduct a quarterly review of a randomly selected sample of appeals cases. To pass the evaluation, a case must receive at least 85% of the possible points and at least 80% of the scored cases must receive a passing score. There were 21 states that scored 100% on the dispute resolution meets federal guidelines performance measure.

2d. Provide a measure(s) of the program's efficiency.



² The issuance of appeals decisions within 30 days allows beneficiaries, who are deemed eligible after the appeal process, to collect unemployment benefits to which they are entitled to in a timely manner. If a claimant is deemed ineligible after the appeals process it will prevent payments to claimants, decreasing the amount of overpaid benefits. The significant decrease in performance from FY 2017 to FY 2018 was due to the implementation of a modernized unemployment system and the learning curve associated with the new system.

PROGRAM DESCRIPTION

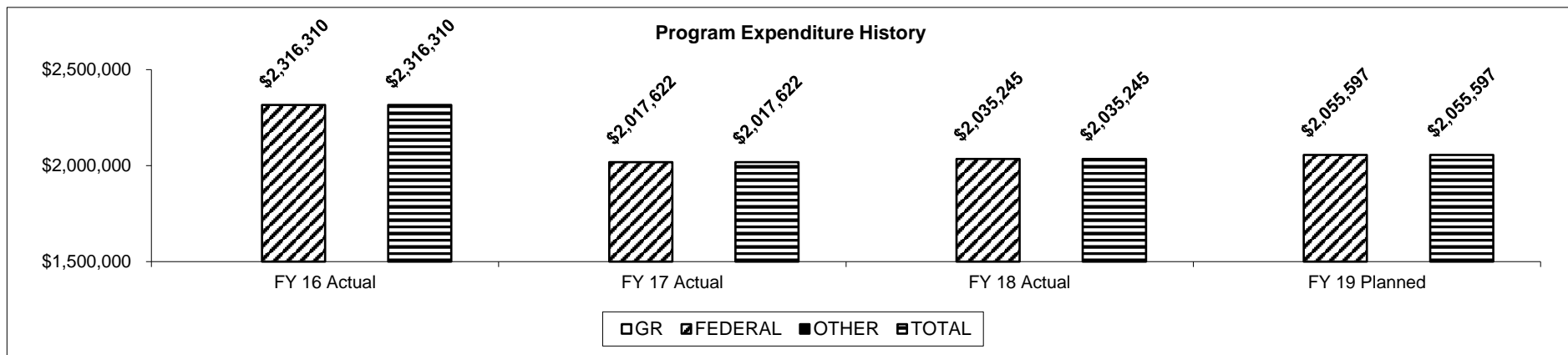
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and Chapter 288, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. In order to receive Federal funding, this program is required. The program is 100% Federally funded.

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63046C</u>
Division of Employment Security	
Employment & Training Payments	HB Section <u>07.885</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	0	11,000,000	0	11,000,000		PSD	0	11,000,000	0	11,000,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	11,000,000	0	11,000,000		Total	0	11,000,000	0	11,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Employment & Training Payments core authorizes the Division of Employment Security (DES) to pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) program; and to pay subsistence, transportation, and job relocation expenses under the Trade Adjustment Assistance (TAA) program. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and workforce reductions related to trade agreements. The administrative costs associated with this core request are included in the Division's administration core request.

3. PROGRAM LISTING (list programs included in this core funding)

Employment and Training Payments

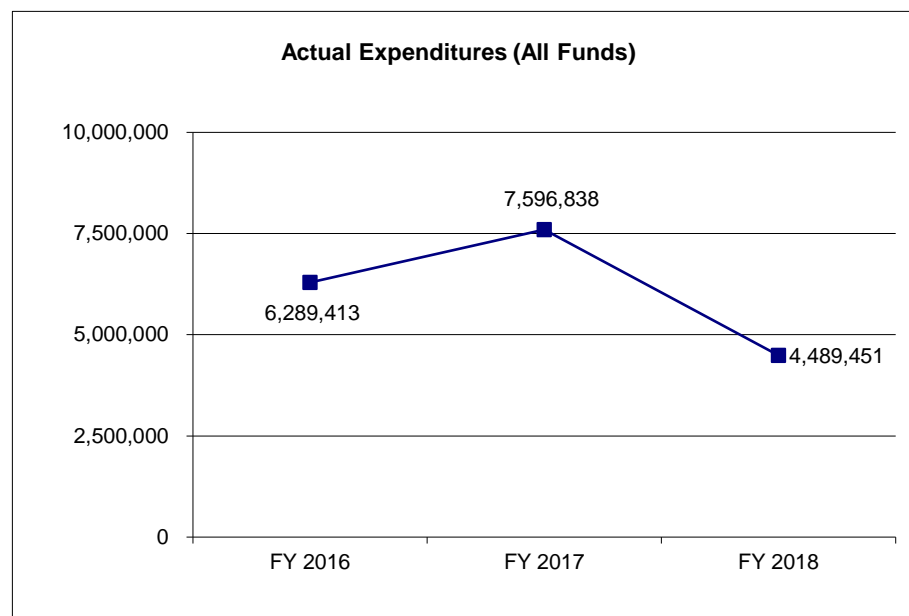
CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Employment Security
Employment & Training Payments

Budget Unit 63046C
HB Section 07.885

4. FINANCIAL HISTORY

	FY 2016	FY 2017	FY 2018	
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	11,000,000	11,000,000	11,000,000	11,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,000,000	11,000,000	11,000,000	N/A
Actual Expenditures (All Funds)	6,289,413	7,596,838	4,489,451	N/A
Unexpended (All Funds)	4,710,587	3,403,162	6,510,549	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,710,587	3,403,162	6,510,549	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The decrease in Trade Adjustment Assistance (TAA) program payments from 2017-2018 is due to several large employers incurring layoffs in FY 2017 that were certified as TAA eligible.

(2) During FY 2018, many of the impacted individuals, who worked for these large employers, transitioned off the TAA program.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
EMPLOYMENT & TRAINING PAYMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	4,489,451	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	4,489,451	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL	4,489,451	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GRAND TOTAL	\$4,489,451	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM DISTRIBUTIONS	4,489,451	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	4,489,451	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GRAND TOTAL	\$4,489,451	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,489,451	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63036C</u>
Division of Employment Security	
Special Employment Security	HB Section <u>07.890</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	568,161	568,161		PS	0	0	568,161	568,161	
EE	0	0	6,497,980	6,497,980		EE	0	0	6,497,980	6,497,980	
PSD	0	0	20	20		PSD	0	0	20	20	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	7,066,161	7,066,161		Total	0	0	7,066,161	7,066,161	
FTE	0.00	0.00	15.00	15.00		FTE	0.00	0.00	15.00	15.00	

Est. Fringe	0	0	362,299	362,299
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	362,299	362,299
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Special Employment Security (Fund 0949)

Other Funds: Special Employment Security (Fund 0949)

2. CORE DESCRIPTION

This core funding enables the Division of Employment Security (DES) to make necessary building repairs and other expense & equipment purchases related to the maintenance of the three division-owned buildings (Jefferson City, Kansas City & Springfield). This core also provides supplemental funding to DES for costs not covered by the federal grant.

3. PROGRAM LISTING (list programs included in this core funding)

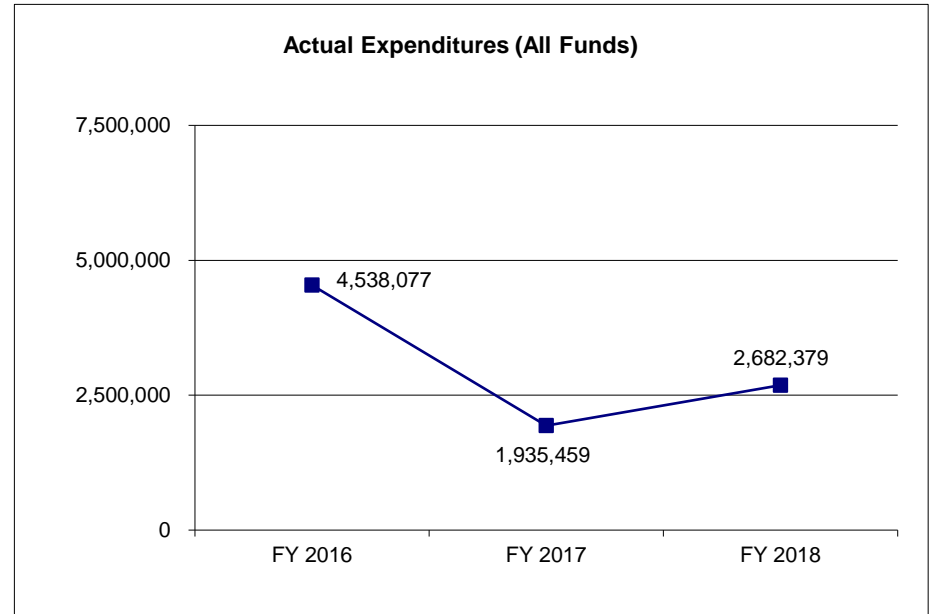
Special Employment Security

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63036C</u>
Division of Employment Security	
Special Employment Security	HB Section <u>07.890</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	11,051,874	7,078,524	9,060,911	7,066,161
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,051,874	7,078,524	9,060,911	N/A
Actual Expenditures (All Funds)	4,538,077	1,935,459	2,682,379	N/A
Unexpended (All Funds)	6,513,797	5,143,065	6,378,532	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,513,797	5,143,065	6,378,532	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes (\$6,000,000) core reduction related to interest payment and \$2,959 Cost to Continue for FY 2015 pay plan. There were no expenditures for Federal interest payments in FY 2016.

(2) Includes a core reduction of (\$4,000,001) related to interest payments and \$11,038 for the FY 2017 pay plan.

(3) Includes a one-time appropriation of \$2,000,000 related to legal expense payments and a core transfer out of (\$2,000) to Office of Administration for contract administration staff.

(4) Includes a core reduction of (\$2,000,000) for a one-time legal settlement transfer and \$5,250 for FY 2019 pay plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	15.00	0	0	568,161	568,161	
	EE	0.00	0	0	6,497,980	6,497,980	
	PD	0.00	0	0	20	20	
	Total	15.00	0	0	7,066,161	7,066,161	
DEPARTMENT CORE REQUEST							
	PS	15.00	0	0	568,161	568,161	
	EE	0.00	0	0	6,497,980	6,497,980	
	PD	0.00	0	0	20	20	
	Total	15.00	0	0	7,066,161	7,066,161	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.00	0	0	568,161	568,161	
	EE	0.00	0	0	6,497,980	6,497,980	
	PD	0.00	0	0	20	20	
	Total	15.00	0	0	7,066,161	7,066,161	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	435,043	12.63	568,161	15.00	568,161	15.00	568,161	15.00
TOTAL - PS	435,043	12.63	568,161	15.00	568,161	15.00	568,161	15.00
EXPENSE & EQUIPMENT								
SPECIAL EMPLOYMENT SECURITY	244,167	0.00	6,497,980	0.00	6,497,980	0.00	6,497,980	0.00
TOTAL - EE	244,167	0.00	6,497,980	0.00	6,497,980	0.00	6,497,980	0.00
PROGRAM-SPECIFIC								
SPECIAL EMPLOYMENT SECURITY	3,169	0.00	20	0.00	20	0.00	20	0.00
TOTAL - PD	3,169	0.00	20	0.00	20	0.00	20	0.00
TOTAL	682,379	12.63	7,066,161	15.00	7,066,161	15.00	7,066,161	15.00
Pay Plan - 0000012								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	0	0.00	8,600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,600	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	5,250	0.00	5,250	0.00
TOTAL - PS	0	0.00	0	0.00	5,250	0.00	5,250	0.00
TOTAL	0	0.00	0	0.00	5,250	0.00	5,250	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	0	0.00	3,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,950	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,950	0.00
GRAND TOTAL	\$682,379	12.63	\$7,066,161	15.00	\$7,071,411	15.00	\$7,083,961	15.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY TRANSFER								
CORE								
FUND TRANSFERS								
SPECIAL EMPLOYMENT SECURITY	2,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
SR OFFICE SUPPORT ASSISTANT	22,713	0.88	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	27,684	0.50	26,746	0.50	26,746	0.50	26,746	0.50
CLAIMS EXAMINER	29,038	1.04	0	0.00	0	0.00	0	0.00
CLAIMS SUPERVISOR	20,001	0.54	43,202	1.00	43,202	1.00	43,202	1.00
SENIOR CLAIMS SUPERVISOR	2,394	0.06	0	0.00	0	0.00	0	0.00
CONTRIBUTIONS EXAMINER	0	0.00	32,274	1.00	32,274	1.00	32,274	1.00
CONTRIBUTIONS SUPERVISOR	31,185	0.88	0	0.00	0	0.00	0	0.00
CLAIMS SPECIALIST I	0	0.00	36,534	1.00	36,534	1.00	36,534	1.00
CLAIMS SPECIALIST II	176,455	5.23	161,159	4.50	161,159	4.50	161,159	4.50
CONTRIBUTIONS SPECIALIST II	125,573	3.50	268,246	7.00	268,246	7.00	268,246	7.00
TOTAL - PS	435,043	12.63	568,161	15.00	568,161	15.00	568,161	15.00
TRAVEL, IN-STATE	0	0.00	5,998	0.00	5,998	0.00	5,998	0.00
TRAVEL, OUT-OF-STATE	0	0.00	20	0.00	20	0.00	20	0.00
SUPPLIES	20	0.00	2,414,076	0.00	2,414,076	0.00	2,414,076	0.00
PROFESSIONAL DEVELOPMENT	33,878	0.00	138,737	0.00	138,737	0.00	138,737	0.00
COMMUNICATION SERV & SUPP	1,330	0.00	1,551,673	0.00	1,551,673	0.00	1,551,673	0.00
PROFESSIONAL SERVICES	183,722	0.00	1,762,714	0.00	1,762,714	0.00	1,762,714	0.00
M&R SERVICES	0	0.00	15,366	0.00	15,366	0.00	15,366	0.00
OTHER EQUIPMENT	63	0.00	279,634	0.00	279,634	0.00	279,634	0.00
PROPERTY & IMPROVEMENTS	0	0.00	283,566	0.00	283,566	0.00	283,566	0.00
BUILDING LEASE PAYMENTS	0	0.00	10	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	25,154	0.00	46,166	0.00	46,166	0.00	46,166	0.00
REBILLABLE EXPENSES	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	244,167	0.00	6,497,980	0.00	6,497,980	0.00	6,497,980	0.00
PROGRAM DISTRIBUTIONS	3,169	0.00	10	0.00	10	0.00	10	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
REFUNDS	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	3,169	0.00	20	0.00	20	0.00	20	0.00
GRAND TOTAL	\$682,379	12.63	\$7,066,161	15.00	\$7,066,161	15.00	\$7,066,161	15.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$682,379	12.63	\$7,066,161	15.00	\$7,066,161	15.00	\$7,066,161	15.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY TRANSFER								
CORE								
TRANSFERS OUT	2,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,000,000	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63037C</u>
Division of Employment Security	
War on Terror Unemployment Compensation	HB Section <u>07.895</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	5,000	5,000		EE	0	0	5,000	5,000	
PSD	0	0	35,000	35,000		PSD	35,000	0	0	35,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	40,000	40,000		Total	35,000	0	5,000	40,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: War on Terror Unemployment Comp. Fund (0736)

Other Funds: War on Terror Unemployment Comp. Fund (0736)

2. CORE DESCRIPTION

Established in section 288.042, *RSMo.*, this core finances the administration and unemployment benefits paid under the War on Terror Program. A "War on Terror Veteran" is a Missouri resident who serves in the National Guard or is a member of a United States Armed Forces reserve unit who was domiciled in Missouri immediately prior to deployment and whom a Missouri court has found was discharged or laid off from his or her employer during deployment or within thirty days of completing deployment. Any employer that is found in any Missouri Court or United States District Court located in Missouri to have terminated or taken adverse employment action against a "War on Terror Veteran" due to his or her absence while deployed, shall be subject to an administrative penalty of \$35,000. The "War on Terror Veteran" is entitled to receive veterans' unemployment benefits for up to 26 weeks.

This appropriation authority has never been used. Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security believes there will be few unemployment claims against this core.

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63037C</u>
Division of Employment Security	
War on Terror Unemployment Compensation	HB Section <u>07.895</u>

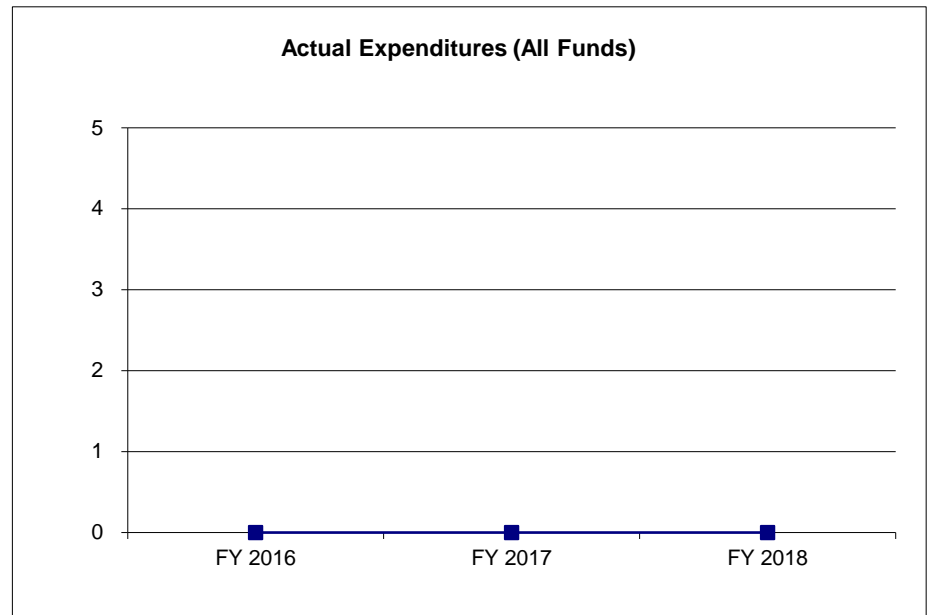
3. PROGRAM LISTING (list programs included in this core funding)

War on Terror Unemployment Compensation

4. FINANCIAL HISTORY

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	90,000	90,000	90,000	40,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	90,000	90,000	90,000	NA
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	90,000	90,000	90,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	90,000	90,000	90,000	N/A

(1)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes a core reduction of (\$50,000) in excess appropriation authority. There has never been an expenditure from this program.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
WAR ON TERROR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	40,000	40,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	40,000	40,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	40,000	40,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
EXPENSE & EQUIPMENT								
WAR ON TERROR UNEMP COMP FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
WAR ON TERROR UNEMP COMP FUND	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
GRAND TOTAL	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63020C</u>
Division of Employment Security	
Debt Offset Escrow	HB Section <u>07.900</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	5,000,000	5,000,000		PSD	0	0	5,000,000	5,000,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	5,000,000	5,000,000		Total	0	0	5,000,000	5,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (Fund 0753)

Other Funds: Debt Offset Escrow (Fund 0753)

2. CORE DESCRIPTION

This core allows the Division of Employment Security (DES) to use intercepted income tax refunds for the purpose of repaying Unemployment Insurance (UI) benefit overpayments and delinquent employer tax. This aids DES in collecting monies due to the Unemployment Compensation Trust Fund. The administrative costs associated with this core request are included in the Division's administration core request.

3. PROGRAM LISTING (list programs included in this core funding)

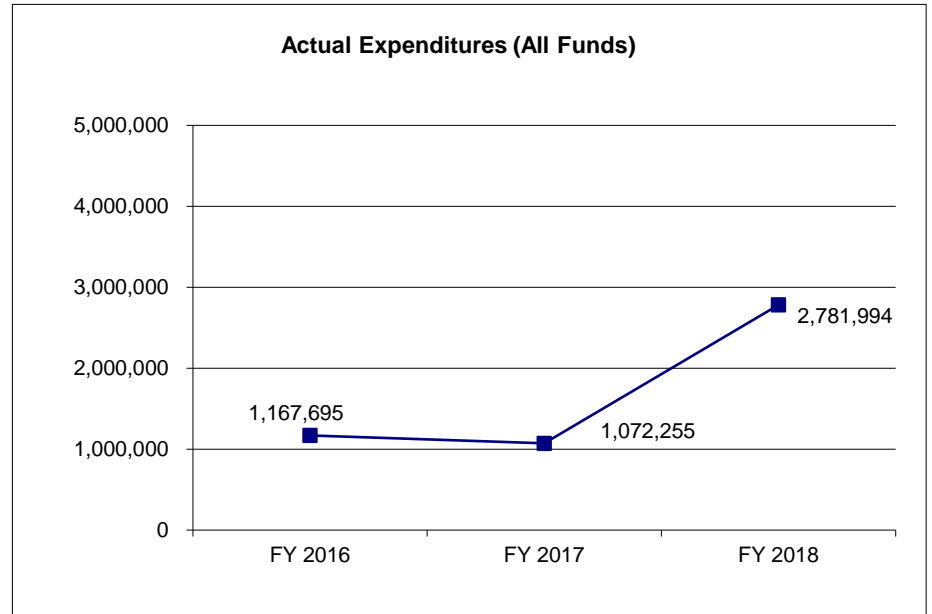
Debt Offset Escrow

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63020C</u>
Division of Employment Security	
Debt Offset Escrow	HB Section <u>07.900</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	1,167,695	1,072,255	2,781,994	N/A
Unexpended (All Funds)	3,832,305	3,927,745	2,218,006	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,832,305	3,832,305	2,218,006	N/A
			(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The increase in expenditures between FY 2017 and FY 2018 is due to a law change that allowed the Division to intercept tax refunds to recover non-fraudulent unemployment overpayments. Prior to the law change, the DES could only intercept tax refunds for fraudulent unemployment overpayments. The DES implemented this functionality in November 2017, which dramatically increased the amount of tax refunds intercepted to recover a unemployment debt owed to the Unemployment Trust Fund.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
DEBT OFFSET ESCROW FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	2,781,994	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	2,781,994	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	2,781,994	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$2,781,994	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
REFUNDS	2,781,994	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	2,781,994	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$2,781,994	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,781,994	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

MISSOURI COMMISSION ON HUMAN RIGHTS

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63409C</u>
Missouri Commission on Human Rights	
Administration	HB Section <u>07.905</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	527,488	694,752	0	1,222,240		PS	527,488	694,752	0	1,222,240	
EE	16,338	103,144	0	119,482		EE	16,338	103,144	0	119,482	
PSD	0	100	0	100		PSD	0	100	0	100	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	543,826	797,996	0	1,341,822		Total	543,826	797,996	0	1,341,822	
FTE	11.00	14.70	0.00	25.70		FTE	11.00	14.70	0.00	25.70	

Est. Fringe	299,458	397,087	0	696,545
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	299,458	397,087	0	696,545
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This core supports the operations of the Missouri Commission on Human Rights (MCHR). It enforces the Missouri Human Rights Act and trains and educates regarding rights and responsibilities under the Act. The Federal portion of the FY 2020 budget has been reduced to reflect the portion of the loss of funding due to the cancellation of the worksharing agreement with the U.S. Department of Housing and Urban Development (HUD) of \$364,328 (excluding Fringe Benefits) and 7.00 FTE.

3. PROGRAM LISTING (list programs included in this core funding)

Prevention/elimination of illegal discrimination in employment, housing, and public accommodation.

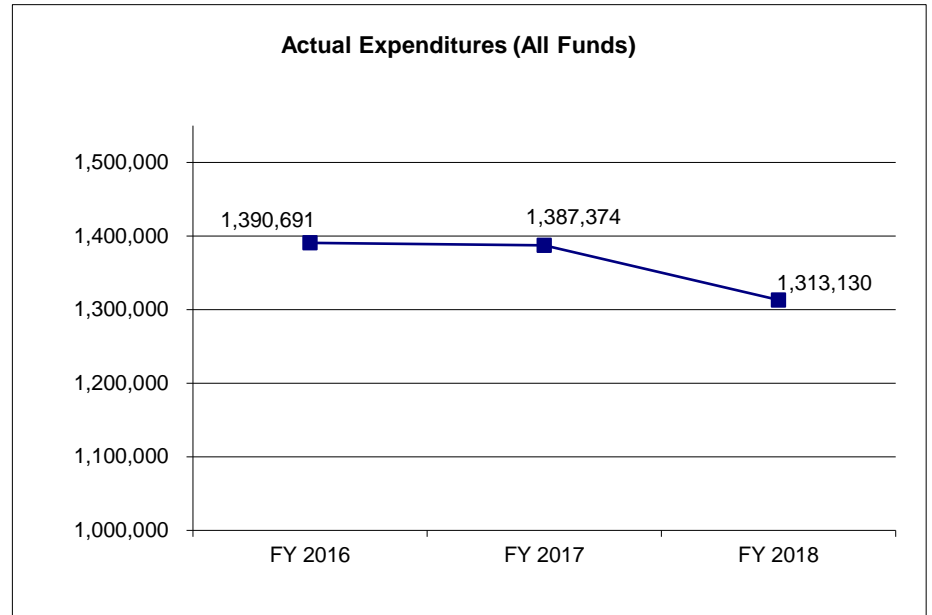
CORE DECISION ITEM

Department of Labor and Industrial Relations
Missouri Commission on Human Rights
Administration

Budget Unit 63409C
HB Section 07.905

4. FINANCIAL HISTORY

	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Current Yr.</u>
Appropriation (All Funds)	1,665,715	1,694,640	1,694,640	1,706,150
Less Reverted (All Funds)	(15,889)	(16,197)	(16,197)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,649,826	1,678,443	1,678,443	N/A
Actual Expenditures (All Funds)	1,390,691	1,387,374	1,313,130	N/A
Unexpended (All Funds)	259,135	291,069	365,313	N/A
Unexpended, by Fund:				
General Revenue	41	18,235	690	N/A
Federal	290,094	272,834	364,623	N/A
Other	0	0		N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes \$7,756 Cost to Continue for FY 2015 pay plan.

(2) Includes \$28,925 for FY 2017 pay plan.

(3) Includes \$11,510 for FY 2019 pay plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	32.70	527,488	959,340	0	1,486,828	
		EE	0.00	16,338	202,884	0	219,222	
		PD	0.00	0	100	0	100	
		Total	32.70	543,826	1,162,324	0	1,706,150	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	677 5996	PS	(7.00)	0	(264,588)	0	(264,588)	Core Reduction - Federal appropriation authority due to termination of worksharing agreement with HUD.
Core Reduction	677 5998	EE	0.00	0	(99,740)	0	(99,740)	Core Reduction - Federal appropriation authority due to termination of worksharing agreement with HUD.
NET DEPARTMENT CHANGES			(7.00)	0	(364,328)	0	(364,328)	
DEPARTMENT CORE REQUEST								
		PS	25.70	527,488	694,752	0	1,222,240	
		EE	0.00	16,338	103,144	0	119,482	
		PD	0.00	0	100	0	100	
		Total	25.70	543,826	797,996	0	1,341,822	
GOVERNOR'S RECOMMENDED CORE								
		PS	25.70	527,488	694,752	0	1,222,240	
		EE	0.00	16,338	103,144	0	119,482	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	100	0	100	
	Total	25.70	543,826	797,996	0	1,341,822	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	507,256	11.22	527,488	11.00	527,488	11.00	527,488	11.00
HUMAN RIGHTS COMMISSION - FED	673,186	16.48	959,340	21.70	694,752	14.70	694,752	14.70
TOTAL - PS	1,180,442	27.70	1,486,828	32.70	1,222,240	25.70	1,222,240	25.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,768	0.00	16,338	0.00	16,338	0.00	16,338	0.00
HUMAN RIGHTS COMMISSION - FED	101,319	0.00	202,884	0.00	103,144	0.00	103,144	0.00
TOTAL - EE	117,087	0.00	219,222	0.00	119,482	0.00	119,482	0.00
PROGRAM-SPECIFIC								
HUMAN RIGHTS COMMISSION - FED	15,601	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	15,601	0.00	100	0.00	100	0.00	100	0.00
TOTAL	1,313,130	27.70	1,706,150	32.70	1,341,822	25.70	1,341,822	25.70
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,970	0.00
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	0	0.00	10,461	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,431	0.00
TOTAL	0	0.00	0	0.00	0	0.00	18,431	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,915	0.00	3,915	0.00
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	2,695	0.00	2,695	0.00
TOTAL - PS	0	0.00	0	0.00	6,610	0.00	6,610	0.00
TOTAL	0	0.00	0	0.00	6,610	0.00	6,610	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	639	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CBIZ - 0000018								
PERSONAL SERVICES								
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	0	0.00	638	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,277	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,277	0.00
DOLIR Offset of HUD Fund Loss - 1625005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	148,264	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	148,264	4.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	45,055	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,055	0.00	0	0.00
TOTAL	0	0.00	0	0.00	193,319	4.00	0	0.00
GRAND TOTAL	\$1,313,130	27.70	\$1,706,150	32.70	\$1,541,751	29.70	\$1,368,140	25.70

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	45,450	1.42	66,076	2.00	66,076	2.00	66,076	2.00
SR OFFICE SUPPORT ASSISTANT	26,267	1.00	55,060	2.00	27,530	1.00	27,530	1.00
INFORMATION SUPPORT COOR	32,148	1.00	32,492	1.00	32,492	1.00	32,492	1.00
HUMAN RELATIONS TECH	62,312	1.98	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	380,246	9.33	583,294	13.00	346,236	7.00	346,236	7.00
HUMAN RELATIONS OFCR II	218,112	4.81	293,308	6.00	293,308	6.00	293,308	6.00
HUMAN RELATIONS OFCR III	126,140	2.49	161,148	3.00	161,148	3.00	161,148	3.00
HUMAN RESOURCES MGR B2	62,556	1.00	64,508	1.00	64,508	1.00	64,508	1.00
DIVISION DIRECTOR	82,933	1.00	83,347	1.00	83,347	1.00	83,347	1.00
DESIGNATED PRINCIPAL ASST DIV	62,477	1.34	50,712	1.00	50,712	1.00	50,712	1.00
LEGAL COUNSEL	44,313	1.07	53,098	1.00	53,098	1.00	53,098	1.00
CLERK	23,538	0.81	22,403	1.00	22,403	1.00	22,403	1.00
MISCELLANEOUS TECHNICAL	13,950	0.45	21,382	0.70	21,382	0.70	21,382	0.70
TOTAL - PS	1,180,442	27.70	1,486,828	32.70	1,222,240	25.70	1,222,240	25.70
TRAVEL, IN-STATE	6,180	0.00	31,266	0.00	3,324	0.00	3,324	0.00
TRAVEL, OUT-OF-STATE	2,236	0.00	10,614	0.00	10,614	0.00	10,614	0.00
SUPPLIES	41,092	0.00	43,834	0.00	36,330	0.00	36,330	0.00
PROFESSIONAL DEVELOPMENT	6,972	0.00	16,015	0.00	8,350	0.00	8,350	0.00
COMMUNICATION SERV & SUPP	12,962	0.00	32,378	0.00	21,787	0.00	21,787	0.00
PROFESSIONAL SERVICES	26,292	0.00	31,962	0.00	7,810	0.00	7,810	0.00
M&R SERVICES	4,281	0.00	8,539	0.00	8,539	0.00	8,539	0.00
OFFICE EQUIPMENT	3,440	0.00	8,363	0.00	1,741	0.00	1,741	0.00
OTHER EQUIPMENT	2,466	0.00	3,824	0.00	3,824	0.00	3,824	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,209	0.00	1,209	0.00	1,209	0.00
BUILDING LEASE PAYMENTS	250	0.00	4,345	0.00	4,345	0.00	4,345	0.00
EQUIPMENT RENTALS & LEASES	3,684	0.00	11,123	0.00	5,859	0.00	5,859	0.00
MISCELLANEOUS EXPENSES	4,595	0.00	15,120	0.00	5,120	0.00	5,120	0.00
REBILLABLE EXPENSES	2,637	0.00	630	0.00	630	0.00	630	0.00
TOTAL - EE	117,087	0.00	219,222	0.00	119,482	0.00	119,482	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PROGRAM DISTRIBUTIONS	15,601	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	15,601	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$1,313,130	27.70	\$1,706,150	32.70	\$1,341,822	25.70	\$1,341,822	25.70
GENERAL REVENUE	\$523,024	11.22	\$543,826	11.00	\$543,826	11.00	\$543,826	11.00
FEDERAL FUNDS	\$790,106	16.48	\$1,162,324	21.70	\$797,996	14.70	\$797,996	14.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63409C	DEPARTMENT: Labor and Industrial Relations
BUDGET UNIT NAME: Missouri Commission on Human Rights	
HOUSE BILL SECTION: 7.905	DIVISION: Missouri Commission on Human Rights

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Missouri Commission on Human Rights is requesting 20% flexibility for Fund 0101. This will allow the commission to adjust its budget as it responds to discrimination complaints and address any changes in federal funding.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	20% from PS to E&E 20% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations should there be changes in federal funding during the fiscal year and to meet any unanticipated costs.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.905

Program Name: Missouri Commission on Human Rights

Program is found in the following core budget(s): Commission on Human Rights

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.
Preventing and eliminating unlawful discrimination.

1b. What does this program do?

- Receives and investigates complaints of discrimination to determine if unlawful discrimination occurred.
- Attempts conciliation and settlement between the parties of unlawful discrimination cases.
- Conducts public hearings if complaints are not resolved via conciliation.
- Educates employees, employers, organized groups, housing providers, tenants, and Missouri citizens regarding their rights and responsibilities under the law to prevent discrimination.

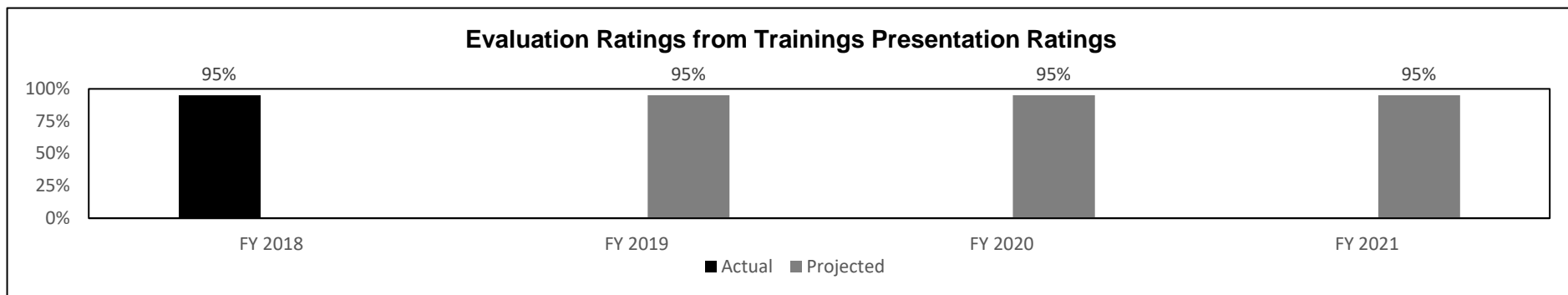
2a. Provide an activity measure(s) for the program.

	FY 2016 Actual	FY 2017 Actual	FY 2018 ¹ Actual	FY 2019 ² Projected	FY 2020 Projected	FY 2021 Projected
Persons Trained	5,663	3,840	7,830	4,000	4,000	4,000
Cases Investigated	1,603	1,652	1,508	1,355	1,055	1,055

¹ The increase in persons trained is attributed to increased activity due to changes in Statutes; the decrease in cases investigated was due to changes in the Statutes, decreased staffing, and fewer housing discrimination complaints.

² The decrease is projected due to changes in the Statute, decreased staffing, and loss of federal funds.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

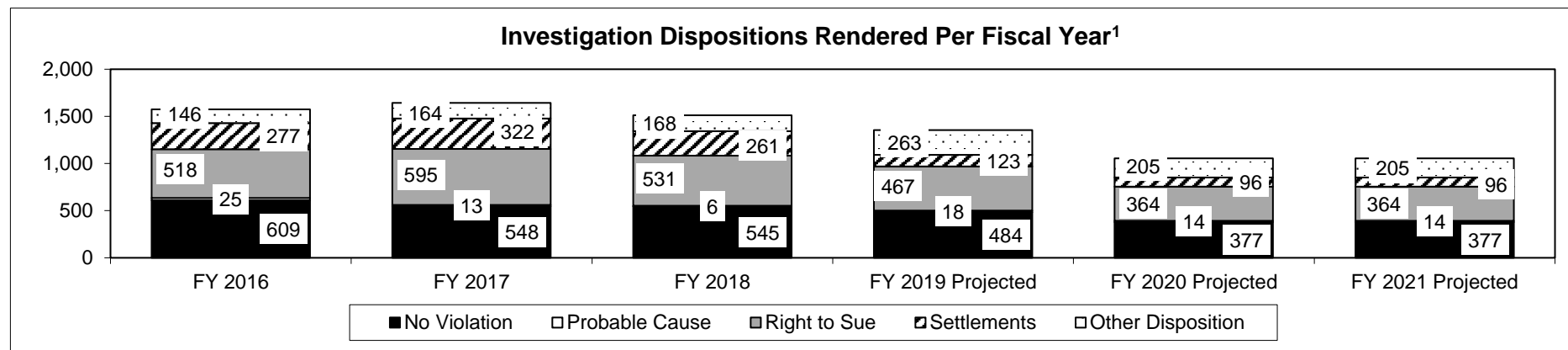
Department of Labor and Industrial Relations

HB Section(s): 7.905

Program Name: Missouri Commission on Human Rights

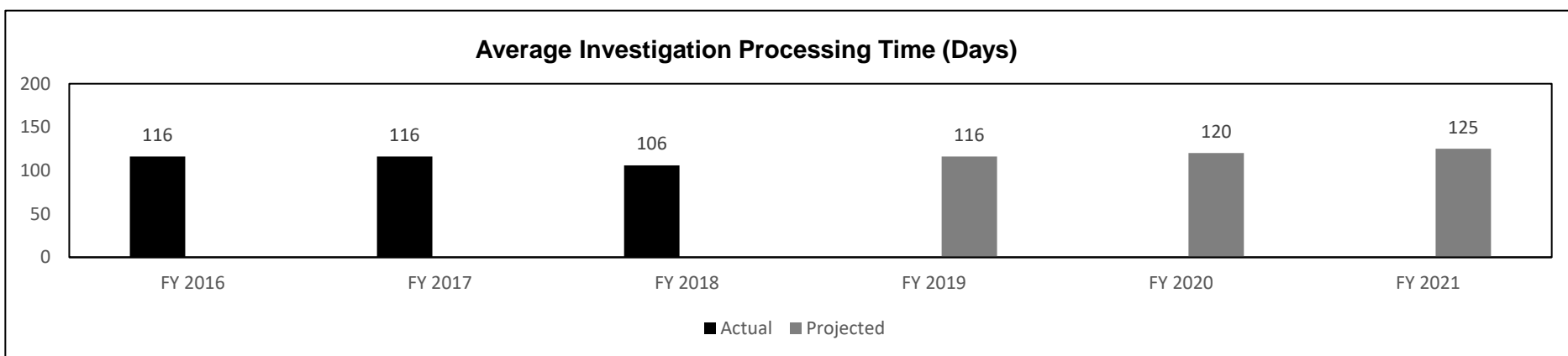
Program is found in the following core budget(s): Commission on Human Rights

2c. Provide a measure(s) of the program's impact.



¹ Other dispositions include Administrative Closure, Failure to Cooperate, No Jurisdiction, and Unable to Locate.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

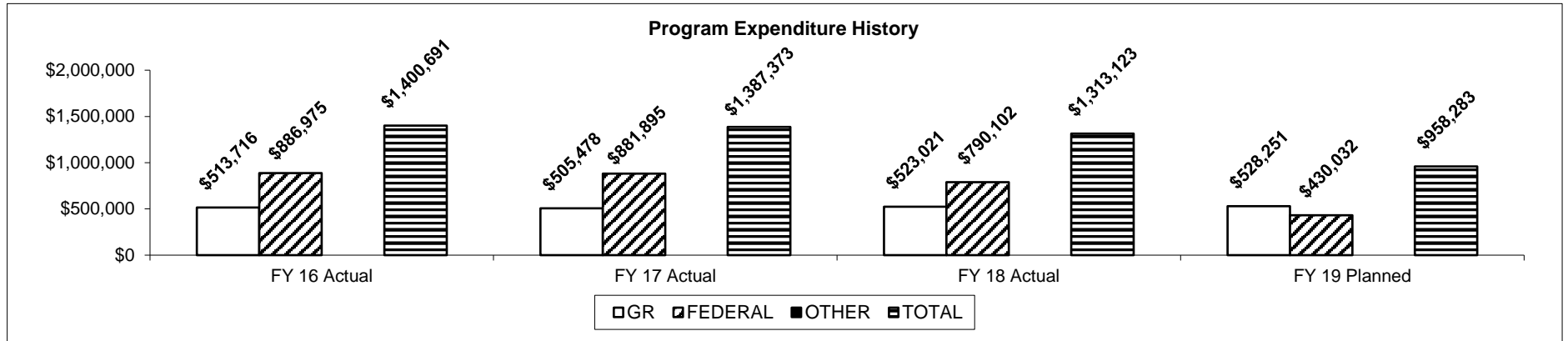
Department of Labor and Industrial Relations

HB Section(s): 7.905

Program Name: Missouri Commission on Human Rights

Program is found in the following core budget(s): Commission on Human Rights

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 213, RSMo; Title VII of the Civil Rights Act of 1964; Title VIII of the Civil Rights Act of 1968; The Age Discrimination in Employment Act; and the Americans with Disabilities Act Amendments Act of 2008.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No. However, the Commission has a worksharing contract with the Equal Employment Opportunity Commission (EEOC).

NEW DECISION ITEM

RANK: 9 OF 9

Department of Labor and Industrial Relations	Budget Unit <u>63409C</u>
Missouri Commission on Human Rights	
Offset of Loss of HUD Funds <u>1625005</u>	HB Section <u>7.905</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	148,264	0	0	148,264		PS	0	0	0	0	
EE	45,055	0	0	45,055		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	<u>193,319</u>	<u>0</u>	<u>0</u>	<u>193,319</u>		Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	4.00	0.00	0.00	4.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	95,624	0	0	95,624
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Commission on Human Rights (MCHR) is requesting funds for three Human Relations Officers and One Senior Office Support Assistant. MCHR lost Housing and Urban Development (HUD) funds due to changes made to the Missouri Human Rights Act. HUD has ruled that, because of these changes, the Missouri Human Rights Act is no longer substantially equivalent to Federal civil rights laws. This has led to HUD's cancellation of the work-sharing agreement that was in place with the Missouri Commission on Human Rights and the core reduction of \$364,328 and 7.00 FTE. This work-sharing agreement provided revenue to fund those FTE and associated expenses, but because the number of housing complaints received has dropped, only 4.00 FTE are being requested to offset the loss.

The additional funding will prevent further loss of staff. With it, MCHR will better serve Missourians by processing more cases in less time.

THIS ITEM HAS BEEN WITHDRAWN.

NEW DECISION ITEM

RANK: 9 OF 9

Department of Labor and Industrial Relations	Budget Unit <u>63409C</u>
Missouri Commission on Human Rights	
Offset of Loss of HUD Funds <u>1625005</u>	HB Section <u>7.905</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MCHR is requesting an offset of the lost revenue from the HUD contract and 4.00 of the 7.00 FTE that were supported by this funding. The amount of the discontinued contract for four of the seven FTE, adjusted for the FY 2019 pay plan amount, less the fringe amount included in HB 5, is requested. With fewer staff, MCHR is processing fewer cases and is doing less training and outreach. Cases are becoming backlogged with approximately 650 cases currently waiting for assignment.

With the additional staff, MCHR can increase the number of cases investigated annually by 14% in FY 2020 and 19% in FY 2021 decreasing investigative processing

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Human Relations Officer I	121,224	3.00					121,224	3.00		
Sr Office Support Asst	27,040	1.00					27,040	1.00		
Total PS	148,264	4.00	0	0.00	0	0.00	148,264	4.00	0	
Travel, In-State	8,000						8,000			
Supplies	4,288						4,288			
Professional Development	4,380						4,380			
Telecommunication Serv & Supplies	6,052						6,052			
Professional Services	8,000						8,000			
Computer Equipment	10,551						10,551			
Office Equipment	3,784						3,784			
Total EE	45,055		0		0		45,055		0	
Grand Total	193,319	4.00	0	0.00	0	0.00	193,319	4.00	0	

THIS ITEM HAS BEEN WITHDRAWN.

NEW DECISION ITEM

RANK: 9 OF 9

Department of Labor and Industrial Relations	Budget Unit	63409C
Missouri Commission on Human Rights		
Offset of Loss of HUD Funds	1625005	HB Section 7.905

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0	

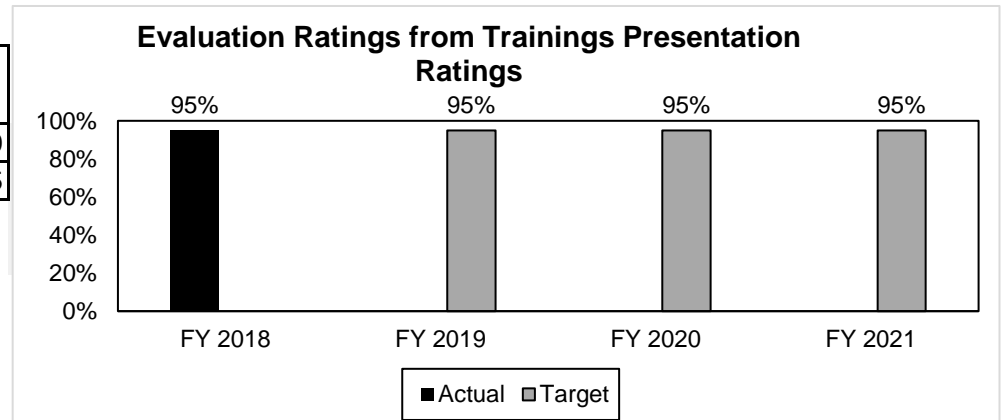
THIS ITEM HAS BEEN WITHDRAWN.

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected ¹	FY 2021 Projected ¹
Persons Trained	7,830	4,000	7,830	7,830
Cases Investigated	1,508	1,355	1,960	2,035

6b. Provide a measure(s) of the program's quality.

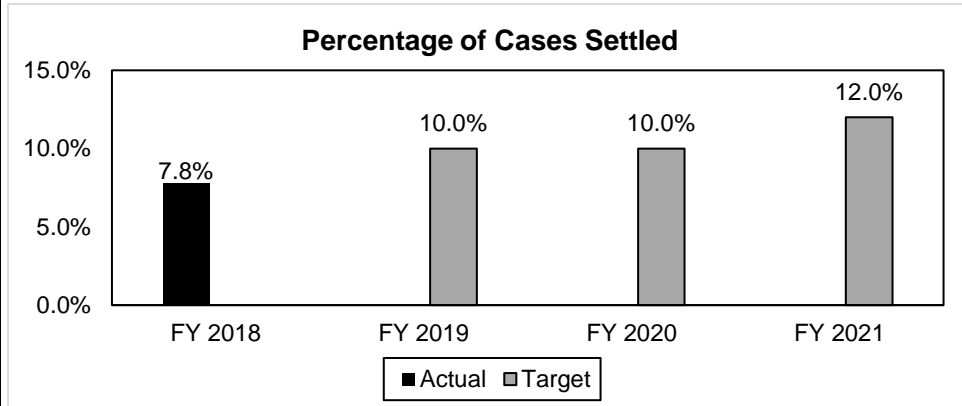


NEW DECISION ITEM

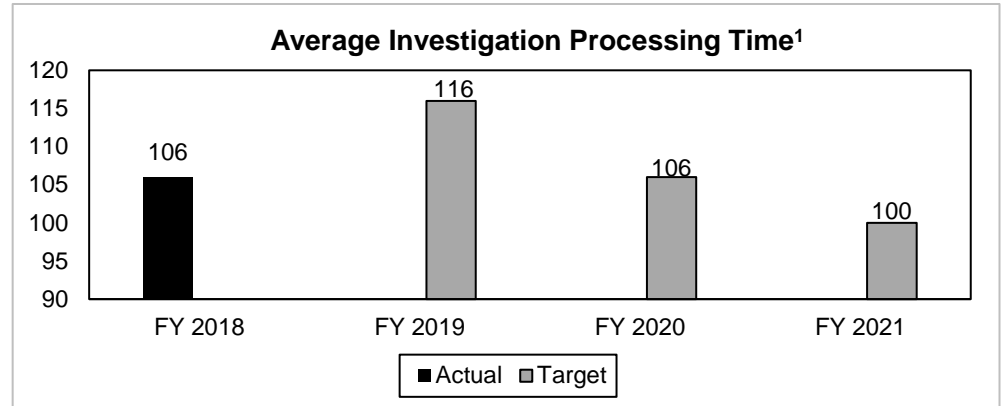
RANK: 9 OF 9

Department of Labor and Industrial Relations	Budget Unit <u>63409C</u>
Missouri Commission on Human Rights	
Offset of Loss of HUD Funds <u>1625005</u>	HB Section <u>7.905</u>

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



¹ The projections for FY 2020 and FY 2021 are based on approval of this new decision item.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- The restored staffing levels will allow MCHR to maintain prior levels of service and investigate more cases in less time.
- Educate parties to cases regarding the availability of mediation with oversight provided by MCHR.
- Develop new training and outreach methods to reach more employers and landlords with targeted training sessions.
- Provide easy-to-follow guides for employers, landlords, employees, and tenants about their rights and responsibilities under the Missouri Human Rights Act, making the data available in both print form and electronically via the Department's website.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
DOLIR Offset of HUD Fund Loss - 1625005								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	27,040	1.00	0	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	121,224	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	148,264	4.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	8,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,288	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,380	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,052	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	10,551	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,784	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,055	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$193,319	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$193,319	4.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63410C</u>
Missouri Commission on Human Rights	
Martin Luther King, Jr. Commission	HB Section <u>7.905</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	2,688	0	600	3,288		EE	2,688	0	600	3,288	
PSD	52,398	0	4,400	56,798		PSD	52,398	0	4,400	56,798	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	55,086	0	5,000	60,086		Total	55,086	0	5,000	60,086	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MLK Jr. State Celebration Fund (0438)

Other Funds: MLK Jr. State Celebration Fund (0438)

2. CORE DESCRIPTION

The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19 to consider and recommend to individuals and organizations appropriate activities for the recognition and celebration of Martin Luther King, Jr. Day in Missouri. Membership was expanded by Executive Orders 86-28 and 95-22. The Commission, which consists of ten individuals appointed by the Governor, evaluates proposals from throughout the state and selects proposals to receive financial assistance for MLK, Jr. Day recognition events.

3. PROGRAM LISTING (list programs included in this core funding)

Martin Luther King, Jr. State Celebration Commission

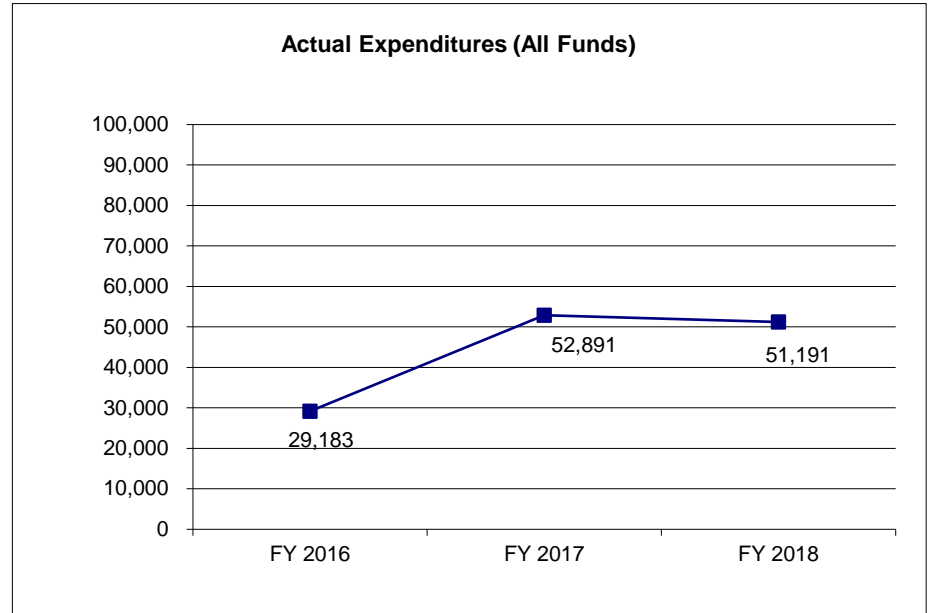
CORE DECISION ITEM

Department of Labor and Industrial Relations
Missouri Commission on Human Rights
Martin Luther King, Jr. Commission

Budget Unit 63410C
HB Section 7.905

4. FINANCIAL HISTORY

	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Current Yr.</u>
Appropriation (All Funds)	35,086	60,086	60,086	60,086
Less Reverted (All Funds)	(903)	(1,653)	(1,653)	(1,653)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	34,183	58,433	58,433	58,433
Actual Expenditures (All Funds)	29,183	52,891	51,191	N/A
Unexpended (All Funds)	5,000	5,542	7,242	N/A
Unexpended, by Fund:				
General Revenue	0	542	2,242	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A
		(1)		



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes an NDI in FY 2017 of \$25,000 for distribution in the Kansas City area.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
MLK JR COMMISSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,688	0	600	3,288	
	PD	0.00	52,398	0	4,400	56,798	
	Total	0.00	55,086	0	5,000	60,086	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,688	0	600	3,288	
	PD	0.00	52,398	0	4,400	56,798	
	Total	0.00	55,086	0	5,000	60,086	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,688	0	600	3,288	
	PD	0.00	52,398	0	4,400	56,798	
	Total	0.00	55,086	0	5,000	60,086	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLK JR COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	827	0.00	2,688	0.00	2,688	0.00	2,688	0.00
MLKJR ST CELEBRATION COMM FUND	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	827	0.00	3,288	0.00	3,288	0.00	3,288	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	50,364	0.00	52,398	0.00	52,398	0.00	52,398	0.00
MLKJR ST CELEBRATION COMM FUND	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00
TOTAL - PD	50,364	0.00	56,798	0.00	56,798	0.00	56,798	0.00
TOTAL	51,191	0.00	60,086	0.00	60,086	0.00	60,086	0.00
GRAND TOTAL	\$51,191	0.00	\$60,086	0.00	\$60,086	0.00	\$60,086	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLK JR COMMISSION								
CORE								
TRAVEL, IN-STATE	619	0.00	1,606	0.00	1,606	0.00	1,606	0.00
SUPPLIES	208	0.00	682	0.00	682	0.00	682	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	827	0.00	3,288	0.00	3,288	0.00	3,288	0.00
PROGRAM DISTRIBUTIONS	50,364	0.00	56,798	0.00	56,798	0.00	56,798	0.00
TOTAL - PD	50,364	0.00	56,798	0.00	56,798	0.00	56,798	0.00
GRAND TOTAL	\$51,191	0.00	\$60,086	0.00	\$60,086	0.00	\$60,086	0.00
GENERAL REVENUE	\$51,191	0.00	\$55,086	0.00	\$55,086	0.00	\$55,086	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.905

Program Name: Martin Luther King, Jr. Celebration

Program is found in the following core budget(s): Missouri Commission on Human Rights Administration

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.
Prevent and eliminate unlawful discrimination in the workplace.

1b. What does this program do?

Solicits, reviews, and recommends proposals to receive funding for appropriate activities held across the state in recognition and celebration of Dr. Martin Luther King, Jr. Day.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Events Registered ¹	263	230	260	260	260

¹ These are voluntary registrations and the variation is due to under-reporting of registrations.

2b. Provide a measure(s) of the program's quality.

Due to the nature of the program, no quality measure is applicable.

2c. Provide a measure(s) of the program's impact.

The communities that receive funding from the MLK Commission are: St. Louis, Kansas City, Lee's Summit, Kirksville, Columbia, Fulton, Jefferson City, Florissant and Chesterfield. However, there are numerous other events throughout the state that take place without funding. Eleven events are funded by the Commission, which includes the Statewide Kickoff.

PROGRAM DESCRIPTION

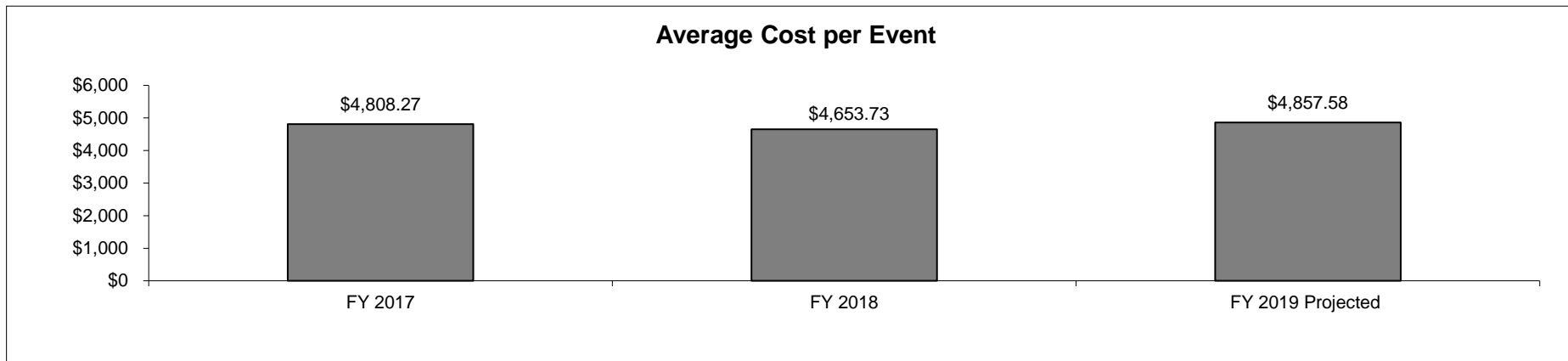
Department of Labor and Industrial Relations

HB Section(s): 7.905

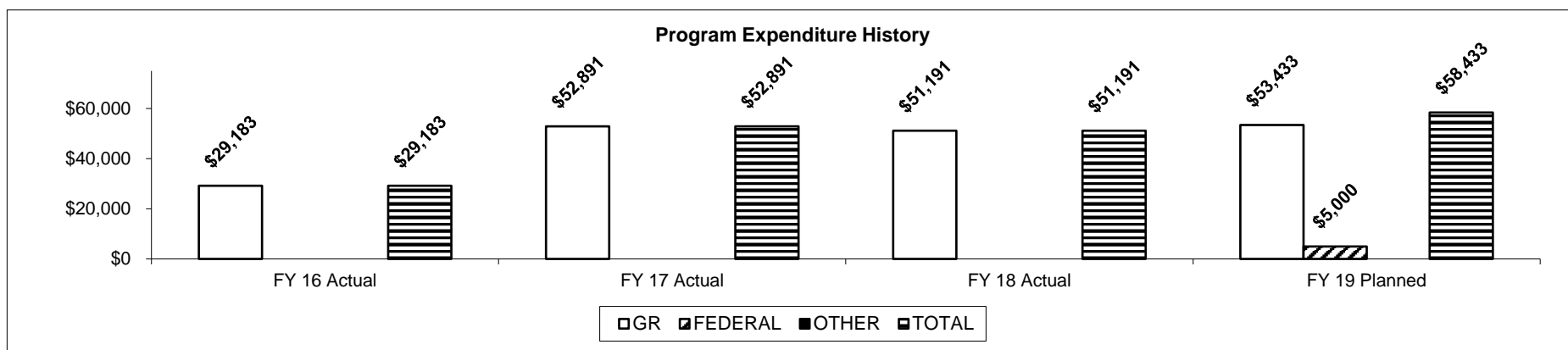
Program Name: Martin Luther King, Jr. Celebration

Program is found in the following core budget(s): Missouri Commission on Human Rights Administration

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

MLK Commission Fund (0438)

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.905

Program Name: Martin Luther King, Jr. Celebration

Program is found in the following core budget(s): Missouri Commission on Human Rights Administration

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Executive Order 85-19.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.