

Missouri Department of Labor and Industrial Relations



FY 2021 Budget Request

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MICHAEL L. PARSON
GOVERNOR

ANNA S. HUI
DEPARTMENT DIRECTOR

TAMMY CAVENDER
DEPUTY DEPARTMENT DIRECTOR

October 1, 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 2021, 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.

In continued efforts to "right size" the Department's operating budget, we have trimmed excess appropriation authority by over \$19 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
Director

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DEPARTMENT INFORMATION

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 – Research and Analysis of Work-Related Incidents, Wage and Hour Programs, On-Site Safety Consultation, Mine and Cave Safety, and Missouri Workers' Safety Program
- ❑ 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 A temporary injunction went into effect March 7, 2019, blocking the SBM from implementing any of the changes from HB 1413 (2018).
- ❑ 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



ASPIRATION

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

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

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 unemployment insurance fraud and abuse
- Increase effectiveness of early dispute resolution

- Create a construction hazard lab
- Create awareness campaign for Youth@Work school curriculum
- 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 to improve employee retention
- Enhance impact of speaker’s bureau to DOLIR’s external stakeholders



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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 five sections. The Research and Analysis Section collects and analyzes data relating to occupational and work-related injuries and fatalities in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics. 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. A temporary injunction went into effect March 7, 2019, blocking the SBM from implementing any of the changes from HB 1413 (2018).

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 - 2019**

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2018	Audit Report	03/2019	https://app.auditor.mo.gov/Repository/Press/2019021102830.pdf
Unemployment Insurance System Data Security	Audit Report	02/2019	https://app.auditor.mo.gov/Repository/Press/2019008717620.pdf
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

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

DEPARTMENT-WIDE

NEW DECISION ITEM

RANK: 2 OF 2

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

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	15,858	416,450	94,894	527,202	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	5,450	0	0	5,450	TRF	0	0	0	0
Total	21,308	416,450	94,894	532,652	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	5,090	133,680	30,461	169,232
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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 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 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

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 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

NEW DECISION ITEM

RANK: 2 OF 2

Department of Labor and Industrial Relations			Budget Unit _____						
Department-Wide									
Pay Plan - FY 2020 Cost to Continue			DI# 0000013		HB Section _____				
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
Salaries and Wages	15,858		416,450		94,894		527,202		
Total PS	15,858	0.0	416,450	0.0	94,894	0.0	527,202	0.0	0
Transfers	5,450						5,450		
Total TRF	5,450		0		0		5,450		0
Grand Total	21,308	0.0	416,450	0.0	94,894	0.0	532,652	0.0	0

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR AND STAFF								
Pay Plan FY20-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	431	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	406	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	585	0.00	0	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	701	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	585	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	1,634	0.00	0	0.00
BUDGET ANAL III	0	0.00	0	0.00	825	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	1,163	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	819	0.00	0	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	1,062	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	652	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	545	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	757	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	485	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	469	0.00	0	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	1,322	0.00	0	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	1,495	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	1,545	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	715	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	1,939	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	1,667	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	3,528	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,212	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	1,202	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	4,873	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	1,621	0.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR AND STAFF								
Pay Plan FY20-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	3,051	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	36,339	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,339	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	\$36,339	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN SERVICES-TRANSFER								
Pay Plan FY20-Cost to Continue - 0000013								
TRANSFERS OUT	0	0.00	0	0.00	5,450	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	5,450	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,450	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,450	0.00		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

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDUSTRIAL COMMISSION								
Pay Plan FY20-Cost to Continue - 0000013								
LEGAL COUNSEL	0	0.00	0	0.00	3,752	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	1,288	0.00	0	0.00
COMMISSION MEMBER	0	0.00	0	0.00	3,295	0.00	0	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	1,648	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	335	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	2,953	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	1,108	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,379	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,379	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$144	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,401	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,834	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION/LS								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	842	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	418	0.00	0	0.00
RESEARCH ANAL I	0	0.00	0	0.00	510	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	249	0.00	0	0.00
WAGE & HOUR INVESTIGATOR I	0	0.00	0	0.00	832	0.00	0	0.00
WAGE & HOUR INVESTIGATOR II	0	0.00	0	0.00	1,257	0.00	0	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	950	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	812	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	536	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,406	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,406	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,080	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,163	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,163	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ON-SITE CONSULTATIONS/LS								
Pay Plan FY20-Cost to Continue - 0000013								
INFORMATION SUPPORT COOR	0	0.00	0	0.00	510	0.00	0	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	516	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	135	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT I	0	0.00	0	0.00	1,528	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	6,075	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	936	0.00	0	0.00
OCCUPTNL SFTY & HLTH SUPV	0	0.00	0	0.00	1,898	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	887	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	375	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,860	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,860	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	\$10,953	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,907	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINE AND CAVE SAFETY								
Pay Plan FY20-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	542	0.00	0	0.00
MINE SAFETY INSTRUCTOR	0	0.00	0	0.00	2,090	0.00	0	0.00
MINE INSPECTOR	0	0.00	0	0.00	1,346	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	1,668	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	530	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,176	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,176	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,021	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,848	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,307	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE BOARD OF MEDIATION								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,247	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,367	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	29	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,643	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,643	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,643	0.00		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

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-WORK COMP								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,939	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,612	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	12,680	0.00	0	0.00
COURT REPORTER II	0	0.00	0	0.00	10,991	0.00	0	0.00
COURT REPORTER SUPV	0	0.00	0	0.00	1,708	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	466	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	516	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	552	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	561	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	672	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	939	0.00	0	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	6,898	0.00	0	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	560	0.00	0	0.00
WORKERS' COMP TECH III	0	0.00	0	0.00	1,128	0.00	0	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	684	0.00	0	0.00
WKRS COMP SAFETY CONSULTANT I	0	0.00	0	0.00	711	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	5,177	0.00	0	0.00
INVESTIGATOR III	0	0.00	0	0.00	2,167	0.00	0	0.00
INS COMPLIANCE REVIEW SPEC I	0	0.00	0	0.00	706	0.00	0	0.00
INS COMPLIANCE REVIEW SPEC II	0	0.00	0	0.00	742	0.00	0	0.00
INS COMPLIANCE REVIEW SPEC III	0	0.00	0	0.00	884	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	2,253	0.00	0	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	975	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	3,726	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,511	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	618	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,919	0.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-WORK COMP								
Pay Plan FY20-Cost to Continue - 0000013								
CLERK	0	0.00	0	0.00	1,427	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,722	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$67,722	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	\$0	0.00	\$0	0.00	\$67,722	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-EMP SEC								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,250	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,669	0.00	0	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	456	0.00	0	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	875	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	433	0.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	760	0.00	0	0.00
UNEMPLOYMENT INS AUDITOR I	0	0.00	0	0.00	3,230	0.00	0	0.00
UNEMPLOYMENT INS AUDITOR II	0	0.00	0	0.00	27,245	0.00	0	0.00
UNEMPLOYMENT INS AUDITOR III	0	0.00	0	0.00	8,080	0.00	0	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	3,744	0.00	0	0.00
CLAIMS SUPERVISOR	0	0.00	0	0.00	3,717	0.00	0	0.00
SENIOR CLAIMS SUPERVISOR	0	0.00	0	0.00	17,165	0.00	0	0.00
CONTRIBUTIONS EXAMINER	0	0.00	0	0.00	2,556	0.00	0	0.00
CONTRIBUTIONS SUPERVISOR	0	0.00	0	0.00	3,257	0.00	0	0.00
SENIOR CONTRIBUTIONS SUPV	0	0.00	0	0.00	4,251	0.00	0	0.00
APPEALS REFEREE I	0	0.00	0	0.00	2,361	0.00	0	0.00
APPEALS REFEREE II	0	0.00	0	0.00	1,814	0.00	0	0.00
APPEALS REFEREE III	0	0.00	0	0.00	17,247	0.00	0	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	400	0.00	0	0.00
MANAGEMENT ANAL III ES	0	0.00	0	0.00	4,796	0.00	0	0.00
CLAIMS SPECIALIST I	0	0.00	0	0.00	38,379	0.00	0	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	128,935	0.00	0	0.00
CONTRIBUTIONS SPECIALIST I	0	0.00	0	0.00	6,683	0.00	0	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	19,758	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	34,006	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,711	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	2,981	0.00	0	0.00
CLERK	0	0.00	0	0.00	3,473	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	4,002	0.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-EMP SEC								
Pay Plan FY20-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,412	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	353,646	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$353,646	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	\$347,285	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,361	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EMP SECURITY FUND								
Pay Plan FY20-Cost to Continue - 0000013								
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	404	0.00	0	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	1,400	0.00	0	0.00
SENIOR CLAIMS SUPERVISOR	0	0.00	0	0.00	655	0.00	0	0.00
CONTRIBUTIONS SUPERVISOR	0	0.00	0	0.00	599	0.00	0	0.00
SENIOR CONTRIBUTIONS SUPV	0	0.00	0	0.00	655	0.00	0	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	400	0.00	0	0.00
CLAIMS SPECIALIST I	0	0.00	0	0.00	553	0.00	0	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	2,441	0.00	0	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	767	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	726	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,600	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,600	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	\$0	0.00	\$0	0.00	\$8,600	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION ON HUMAN RIGHTS								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	525	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	999	0.00	0	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	583	0.00	0	0.00
HUMAN RELATIONS TECH	0	0.00	0	0.00	1,203	0.00	0	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	5,427	0.00	0	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	2,360	0.00	0	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	1,790	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	1,128	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,295	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,430	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	995	0.00	0	0.00
CLERK	0	0.00	0	0.00	234	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	462	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,431	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,431	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,970	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,461	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 2 OF 2

Department of Labor and Industrial Relations	Budget Unit _____
Department Wide	
Market Adjustment Pay Plan - Cost to Continue DI# 0000014	HB Section _____

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,930	116,120	10,153	130,203	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	3,662	0	0	3,662	TRF	0	0	0	0
Total	<u>7,592</u>	<u>116,120</u>	<u>10,153</u>	<u>133,865</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,262	37,275	3,259	41,795
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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 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 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. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM

RANK: 2 OF 2

Department of Labor and Industrial Relations	Budget Unit
Department Wide	
Market Adjustment Pay Plan - Cost to Continue DI# 0000014	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 2020 pay plan was based on a CBIZ compensation study which identified job classes below the market median pay level and job classes below the market-based minimum, with salary increases beginning on January 1, 2020. The Fiscal Year 2021 requested amount will provide funding for salary increases for impacted employees 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
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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR AND STAFF								
Market Adj Pay PI FY20 C-to-C - 0000014								
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	2,925	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	3,333	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	909	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,167	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,167	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	\$7,167	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN SERVICES-TRANSFER								
Market Adj Pay PI FY20 C-to-C - 0000014								
TRANSFERS OUT	0	0.00	0	0.00	3,662	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	3,662	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,662	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,662	0.00		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

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ON-SITE CONSULTATIONS/LS								
Market Adj Pay PI FY20 C-to-C - 0000014								
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	418	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	369	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	787	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$787	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	\$787	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINE AND CAVE SAFETY								
Market Adj Pay PI FY20 C-to-C - 0000014								
MINE SAFETY INSTRUCTOR	0	0.00	0	0.00	1,807	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,807	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,807	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$604	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$852	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$351	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE BOARD OF MEDIATION								
Market Adj Pay PI FY20 C-to-C - 0000014								
DIVISION DIRECTOR	0	0.00	0	0.00	2,687	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,687	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,687	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,687	0.00		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

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-WORK COMP								
Market Adj Pay PI FY20 C-to-C - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	154	0.00	0	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	5,698	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,852	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,852	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	\$0	0.00	\$0	0.00	\$5,852	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-EMP SEC								
Market Adj Pay PI FY20 C-to-C - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	307	0.00	0	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	1,835	0.00	0	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	4,983	0.00	0	0.00
SENIOR CLAIMS SUPERVISOR	0	0.00	0	0.00	14,094	0.00	0	0.00
CONTRIBUTIONS EXAMINER	0	0.00	0	0.00	307	0.00	0	0.00
SENIOR CONTRIBUTIONS SUPV	0	0.00	0	0.00	6,090	0.00	0	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	560	0.00	0	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	66,439	0.00	0	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	11,378	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	683	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	106,676	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$106,676	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	\$106,676	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EMP SECURITY FUND								
Market Adj Pay PI FY20 C-to-C - 0000014								
CLAIMS SPECIALIST II	0	0.00	0	0.00	1,797	0.00	0	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	2,153	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,950	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,950	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	\$0	0.00	\$0	0.00	\$3,950	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION ON HUMAN RIGHTS								
Market Adj Pay PI FY20 C-to-C - 0000014								
HUMAN RELATIONS TECH	0	0.00	0	0.00	1,277	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,277	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,277	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$639	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$638	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 2 OF 2

Department of Labor and Industrial Relations	Budget Unit _____
Department-Wide	
Mileage Reimbursement Rate Increase DI# 0000015	HB Section _____

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	233	8,713	4,325	13,271	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	233	8,713	4,325	13,271	Total	0	0	0	0
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 Workers' Compensation Admin (0652)
 Child Labor Fund (0826)

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: Mileage Reimbursement Rate Increase	

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.

Departments were appropriated FY 2020 funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This request is for an additional \$.06 increase, which would bring the mileage reimbursement rate to \$.49.

NEW DECISION ITEM

RANK: 2 OF 2

Department of Labor and Industrial Relations		Budget Unit
Department-Wide		
Mileage Reimbursement Rate Increase	DI# 0000015	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.)

This request will increase the State of Missouri mileage reimbursement rate from \$.43 to \$.49. As can be seen in the table below, the current federal mileage reimbursement rate is \$.58.

Mileage Reimbursement Rates								
	Jan. 1, 2013 - Dec. 31, 2013	Jan. 1, 2014 - Dec. 31, 2014	Jan. 1, 2015 - Dec. 31, 2015	Jan. 1, 2016 - Dec. 31, 2016	Jan. 1, 2017 Dec. 31, 2017	Jan. 1, 2018 - Dec. 31, 2018	Jan. 1, 2019 - June 30, 2019	July 1, 2019 - June 30, 2020
IRS	56.5	56	57.5	54	53.5	54.5	58	58
State of Missouri	37	37	37	37	37	37	37	43

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
Travel, In-State	233		8,713		4,325		13,271		
Total EE	<u>233</u>		<u>8,713</u>		<u>4,325</u>		<u>13,271</u>	<u>0</u>	<u>0</u>
Grand Total	<u>233</u>	<u>0.0</u>	<u>8,713</u>	<u>0.0</u>	<u>4,325</u>	<u>0.0</u>	<u>13,271</u>	<u>0.0</u>	<u>0</u>

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR AND STAFF								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	223	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	223	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$223	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	\$223	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDUSTRIAL COMMISSION								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	16	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16	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	\$0	0.00	\$0	0.00	\$16	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION/LS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	287	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	287	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$287	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$143	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$144	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ON-SITE CONSULTATIONS/LS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	60	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	60	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60	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	\$60	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINE AND CAVE SAFETY								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	84	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	84	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84	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	\$84	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE BOARD OF MEDIATION								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	19	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19	0.00		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

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-WORK COMP								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,165	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,165	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,165	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	\$0	0.00	\$0	0.00	\$4,165	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-EMP SEC								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	8,121	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,121	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,121	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	\$8,121	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION ON HUMAN RIGHTS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	229	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	229	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$229	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$225	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MLK JR COMMISSION								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	67	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	67	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$67	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$67	0.00		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

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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	2,681,362	0	2,681,362	PS	0	0	0	0
EE	0	2,395,283	0	2,395,283	EE	0	0	0	0
PSD	0	2,381	0	2,381	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,079,026	0	5,079,026	Total	0	0	0	0
FTE	0.00	47.65	0.00	47.65	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	1,506,947	0	1,506,947
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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 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.

Three FTE and \$180,134 have been reallocated to this core from the Division of Employment Security to appropriate work locations in Human Resources and Communications where job duties are a better fit with the units' functions. A core reduction of (\$440,000) has been taken to reduce excess appropriation authority no longer needed due to implemented efficiencies associated with central supply functions.

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. This appropriation was reduced by (\$5,000) for FY 2021. Expenditures will continue to decline as the number of individuals in this plan drop and core reductions will continue to be taken as appropriate.

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

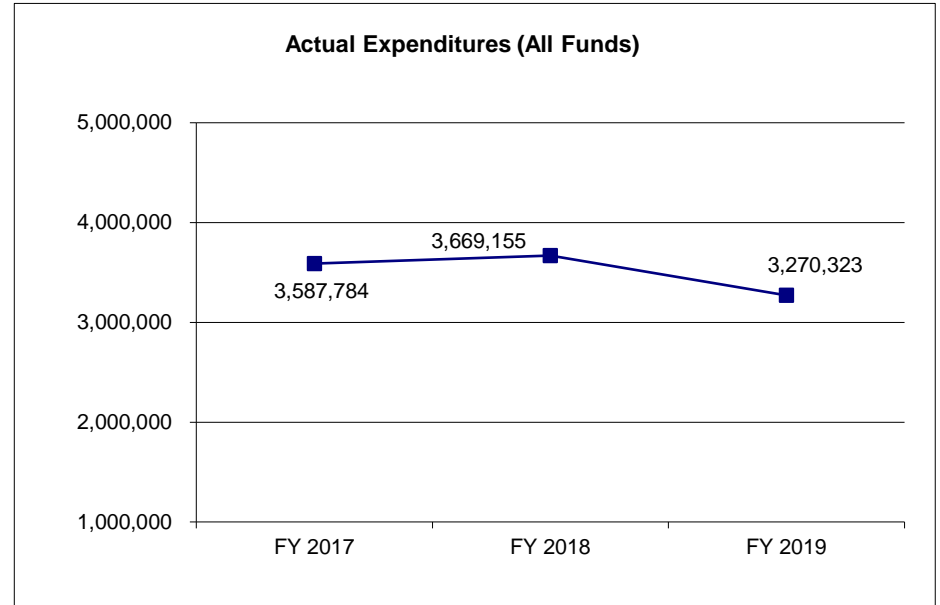
Department of Labor and Industrial Relations Administration

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	5,508,778	5,474,578	5,458,021	5,352,803
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)			(1,955,000)	N/A
Budget Authority (All Funds)	5,508,778	5,474,578	3,503,021	N/A
Actual Expenditures (All Funds)	3,587,784	3,669,155	3,270,323	N/A
Unexpended (All Funds)	1,920,994	1,805,423	232,698	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,920,994	1,805,423	232,698	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



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

NOTES:

- (1) Includes (\$10,000) core reduction to Retiree Life Insurance Premium and \$50,894 for the FY 2017 pay plan.
- (2) 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.
- (3) Includes core transfer of (\$24,349) and (0.50) FTE to Office of Administration; a (\$10,000) core reduction to Retiree Life Insurance Premium; \$17,792 for FY 2019 pay plan; and (\$1,955,000) in agency reserve of unused appropriation authority due to staff vacancies and Federal appropriation authority retained to account for any fluctuations in operating expenses during any given fiscal year.
- (4) Includes core reallocation of (\$174,184) and (4.00) FTE for the Research & Analysis to Division of Workers' Compensation; \$17,792 for FY 2019 pay plan cost to continue; \$42,106 for FY 2020 pay plan and personal services market adjustments; and \$9,068 for Mileage Reimbursement Increase which will be allocated across the Department in FY 2021.

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	44.65	0	2,506,228	0	2,506,228	
			EE	0.00	0	2,835,126	0	2,835,126	
			PD	0.00	0	2,381	0	2,381	
			Total	44.65	0	5,343,735	0	5,343,735	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1237 5834		EE	0.00	0	(440,000)	0	(440,000)	Core reduction of excess appropriation authority.
Core Reduction	1975 2926		PS	0.00	0	(5,000)	0	(5,000)	Core reduction taken as grandfathered life insurance liability continues to decrease.
Core Reallocation	454 1870		EE	0.00	0	157	0	157	Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.
Core Reallocation	1236 1869		PS	0.00	0	0	0	0	Core reallocations to better match planned expenditures.
Core Reallocation	1278 1869		PS	3.00	0	180,134	0	180,134	Core reallocation of staff from Division of Employment Security to appropriate work locations in HR and Communications where the duties are a better fit.
NET DEPARTMENT CHANGES				3.00	0	(264,709)	0	(264,709)	
DEPARTMENT CORE REQUEST									
			PS	47.65	0	2,681,362	0	2,681,362	
			EE	0.00	0	2,395,283	0	2,395,283	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,381	0	2,381	
	Total	47.65	0	5,079,026	0	5,079,026	
GOVERNOR'S RECOMMENDED CORE							
	PS	47.65	0	2,681,362	0	2,681,362	
	EE	0.00	0	2,395,283	0	2,395,283	
	PD	0.00	0	2,381	0	2,381	
	Total	47.65	0	5,079,026	0	5,079,026	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
MILEAGE REIMBURSEMENT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	130	6,125	2,813	9,068	
				Total	0.00	130	6,125	2,813	9,068	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	453	5937	EE	0.00	0	(6,125)	0	(6,125)		Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.
Core Reallocation	453	5938	EE	0.00	0	0	(2,813)	(2,813)		Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.
Core Reallocation	453	5936	EE	0.00	(130)	0	0	(130)		Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.
NET DEPARTMENT CHANGES					0.00	(130)	(6,125)	(2,813)	(9,068)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	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	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DIRECTOR AND STAFF									
CORE									
PERSONAL SERVICES									
DEPT OF LABOR RELATIONS ADMIN	2,112,072	39.75	2,506,228	44.65	2,681,362	47.65	0	0.00	
TOTAL - PS	2,112,072	39.75	2,506,228	44.65	2,681,362	47.65	0	0.00	
EXPENSE & EQUIPMENT									
DEPT OF LABOR RELATIONS ADMIN	799,109	0.00	1,385,126	0.00	1,385,283	0.00	0	0.00	
UNEMPLOYMENT COMP ADMIN	358,971	0.00	1,450,000	0.00	1,010,000	0.00	0	0.00	
TOTAL - EE	1,158,080	0.00	2,835,126	0.00	2,395,283	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF LABOR RELATIONS ADMIN	175	0.00	2,381	0.00	2,381	0.00	0	0.00	
TOTAL - PD	175	0.00	2,381	0.00	2,381	0.00	0	0.00	
TOTAL	3,270,327	39.75	5,343,735	44.65	5,079,026	47.65	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	36,339	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	36,339	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	36,339	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	7,167	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	7,167	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,167	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	223	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	223	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	223	0.00	0	0.00	
GRAND TOTAL	\$3,270,327	39.75	\$5,343,735	44.65	\$5,122,755	47.65	\$0	0.00	

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	130	0.00	0	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	6,125	0.00	0	0.00	0	0.00
WORKERS COMPENSATION	0	0.00	2,813	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	9,068	0.00	0	0.00	0	0.00
TOTAL	0	0.00	9,068	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$9,068	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR AND STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	57,008	1.79	355	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	36,202	1.28	29,187	1.00	32,448	1.00	0	0.00
STOREKEEPER I	28,018	1.00	27,446	1.00	30,912	1.00	0	0.00
PROCUREMENT OFCR I	39,015	1.00	39,589	1.00	40,176	1.00	0	0.00
PROCUREMENT OFCR II	46,844	1.00	47,457	1.00	48,168	1.00	0	0.00
OFFICE SERVICES COOR	43,733	0.96	46,720	1.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	39,584	1.00	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	46,580	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	38,625	1.00	42,514	1.00	46,728	1.00	0	0.00
ACCOUNTING SPECIALIST II	15,750	0.38	45,077	1.00	48,500	1.00	0	0.00
ACCOUNTING SPECIALIST III	28,041	0.63	0	0.00	54,463	1.00	0	0.00
BUDGET ANAL II	46,377	1.00	47,457	1.00	0	0.00	0	0.00
BUDGET ANAL III	54,597	1.00	55,801	1.00	56,616	1.00	0	0.00
ACCOUNTING CLERK	10,406	0.37	29,187	1.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	35,016	1.00	0	0.00
ACCOUNTING GENERALIST I	9,600	0.31	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	23,681	0.63	0	0.00	38,760	1.00	0	0.00
PERSONNEL OFFICER	39,840	0.77	55,433	1.00	51,504	1.00	0	0.00
PERSONNEL OFCR II	0	0.00	355	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	58,173	1.00	0	0.00
PERSONNEL ANAL I	0	0.00	33,889	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	68,801	1.66	44,132	1.00	90,336	2.00	0	0.00
RESEARCH ANAL I	34,054	1.00	75	0.00	0	0.00	0	0.00
RESEARCH ANAL II	0	0.00	34,130	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	24,394	0.67	36,885	1.00	38,976	1.00	0	0.00
PUBLIC INFORMATION COOR	31,153	0.71	956	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	781	0.00	0	0.00	0	0.00
TRAINING TECH II	0	0.00	45,728	1.00	0	0.00	0	0.00
TRAINING TECH III	50,433	1.00	51,219	1.00	52,344	1.00	0	0.00
EXECUTIVE I	32,653	1.00	33,702	1.00	70,896	2.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	17,812	0.40	0	0.00	46,344	1.00	0	0.00
PERSONNEL CLERK	28,635	0.92	31,745	1.00	35,016	1.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR AND STAFF								
CORE								
MANAGEMENT ANAL II ES	23,392	0.46	52,157	1.00	0	0.00	0	0.00
MANAGEMENT ANAL III ES	0	0.00	355	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	50,622	1.08	89,422	2.00	49,128	1.00	0	0.00
ADMINISTRATIVE ANAL III	45,383	0.98	0	0.00	49,848	1.00	0	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	51,574	1.00	0	0.00
GRAPHICS SPV	0	0.00	53,608	1.00	0	0.00	0	0.00
VIDEO SPECIALIST	0	0.00	41,014	1.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	1,939	0.04	0	0.00	51,504	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	122,209	1.96	48,407	1.00	140,644	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	395	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	3,241	0.04	79,342	1.00	0	0.00	0	0.00
RESEARCH MANAGER B1	60,270	0.96	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B2	2,607	0.04	0	0.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	44,798	0.50	0	0.00	56,626	1.00	0	0.00
LABOR & INDUSTRIAL REL MGR B3	3,750	0.04	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	128,587	1.00	131,219	1.00	133,152	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	110,504	1.00	112,767	1.00	114,432	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	141,083	2.33	238,728	4.00	272,240	4.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	128,507	1.73	82,012	1.00	159,648	2.00	0	0.00
PARALEGAL	8,104	0.21	0	0.00	40,056	1.00	0	0.00
LEGAL COUNSEL	215,147	3.32	329,761	5.00	274,896	4.00	0	0.00
CHIEF COUNSEL	50,458	0.50	109,691	1.00	104,040	1.00	0	0.00
CLERK	13,479	0.27	77,430	1.15	35,364	1.50	0	0.00
MISCELLANEOUS TECHNICAL	21,281	0.81	0	0.00	89,364	2.15	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	533	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	59,645	1.00	46,782	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	97,990	2.00	93,758	1.50	101,688	2.00	0	0.00
BENEFITS	33,049	0.00	40,000	0.00	35,000	0.00	0	0.00
TOTAL - PS	2,112,072	39.75	2,506,228	44.65	2,681,362	47.65	0	0.00
TRAVEL, IN-STATE	18,742	0.00	61,324	0.00	70,899	0.00	0	0.00
TRAVEL, OUT-OF-STATE	25,082	0.00	30,022	0.00	34,082	0.00	0	0.00
SUPPLIES	412,924	0.00	1,592,781	0.00	1,153,953	0.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR AND STAFF								
CORE								
PROFESSIONAL DEVELOPMENT	30,875	0.00	59,730	0.00	65,874	0.00	0	0.00
COMMUNICATION SERV & SUPP	26,464	0.00	67,230	0.00	46,464	0.00	0	0.00
PROFESSIONAL SERVICES	499,469	0.00	643,754	0.00	709,468	0.00	0	0.00
M&R SERVICES	53,706	0.00	234,068	0.00	92,032	0.00	0	0.00
MOTORIZED EQUIPMENT	5,861	0.00	0	0.00	45,861	0.00	0	0.00
OFFICE EQUIPMENT	1,009	0.00	12,450	0.00	19,009	0.00	0	0.00
OTHER EQUIPMENT	1,941	0.00	44,803	0.00	15,941	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	27,691	0.00	27,691	0.00	0	0.00
BUILDING LEASE PAYMENTS	11,650	0.00	12,541	0.00	15,651	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	25,390	0.00	6,253	0.00	38,391	0.00	0	0.00
MISCELLANEOUS EXPENSES	39,734	0.00	20,908	0.00	47,734	0.00	0	0.00
REBILLABLE EXPENSES	5,233	0.00	21,571	0.00	12,233	0.00	0	0.00
TOTAL - EE	1,158,080	0.00	2,835,126	0.00	2,395,283	0.00	0	0.00
REFUNDS	175	0.00	2,381	0.00	2,381	0.00	0	0.00
TOTAL - PD	175	0.00	2,381	0.00	2,381	0.00	0	0.00
GRAND TOTAL	\$3,270,327	39.75	\$5,343,735	44.65	\$5,079,026	47.65	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,270,327	39.75	\$5,343,735	44.65	\$5,079,026	47.65		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	9,068	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	9,068	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$9,068	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$130	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$6,125	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2,813	0.00	\$0	0.00		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: Communications, Procurement, Financial Management, Human Resources, Legal Services, Legislative Affairs, and General Services 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.

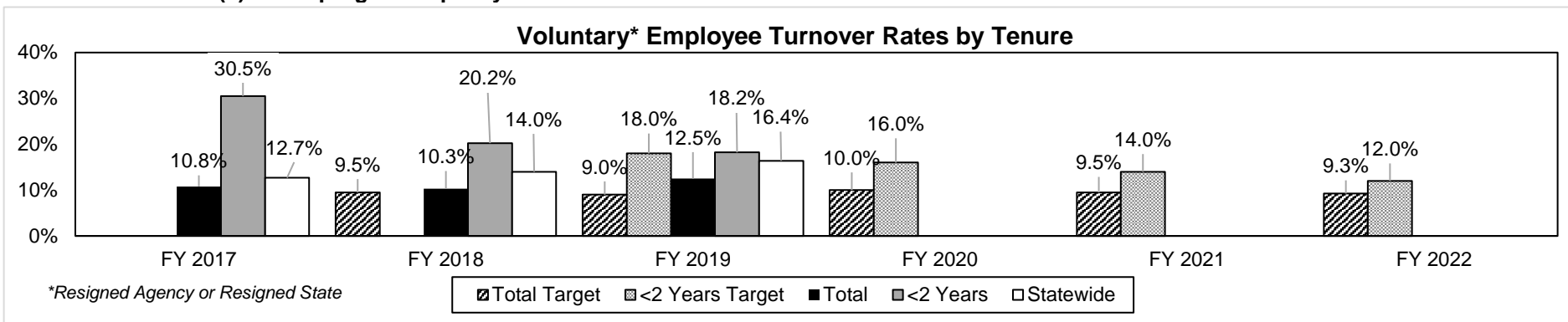
2a. Provide an activity measure(s) for the program.

	FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Hours of Training Completed by Employees ¹				8,767	8,986	7,185	10,976	14,056	18,136
Staff Trained			<i>These are new measures. FY 2018 data is the first available.</i>		708	708	725	735	750
Training Sessions Conducted ¹				4,610	4,610	1,166	4,610	4,610	4,610
Number of Unduplicated Vendors Paid ²		7,483		11,289	11,500	6,232	7,500	7,500	7,500

¹ All types of training are counted (on-line, classroom, external, and specialized). Opportunities for training were limited between December 2018 and April 2019, when LinkedIn Learning went live. This accounts for the lower than normal number trained in FY 2019.

² Includes 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. This does not include unemployment insurance compensation payments. The number of payments fluctuates each year because of the variation in the number of claimants paid for Second Injury, Tort Victims, and Line of Duty Compensation.

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



PROGRAM DESCRIPTION

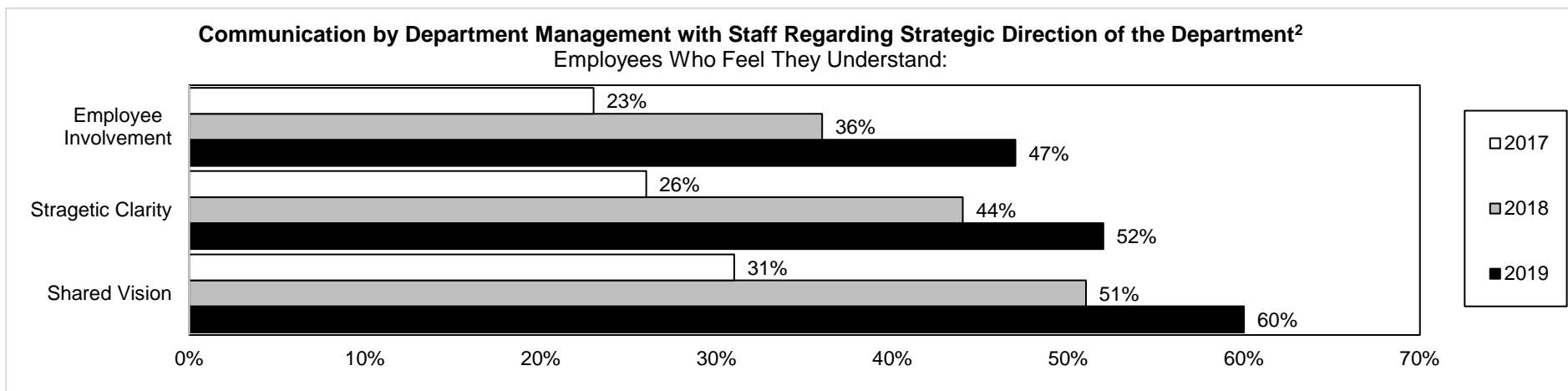
Department of Labor and Industrial Relations

HB Section(s): 7.800

Program Name: Administration

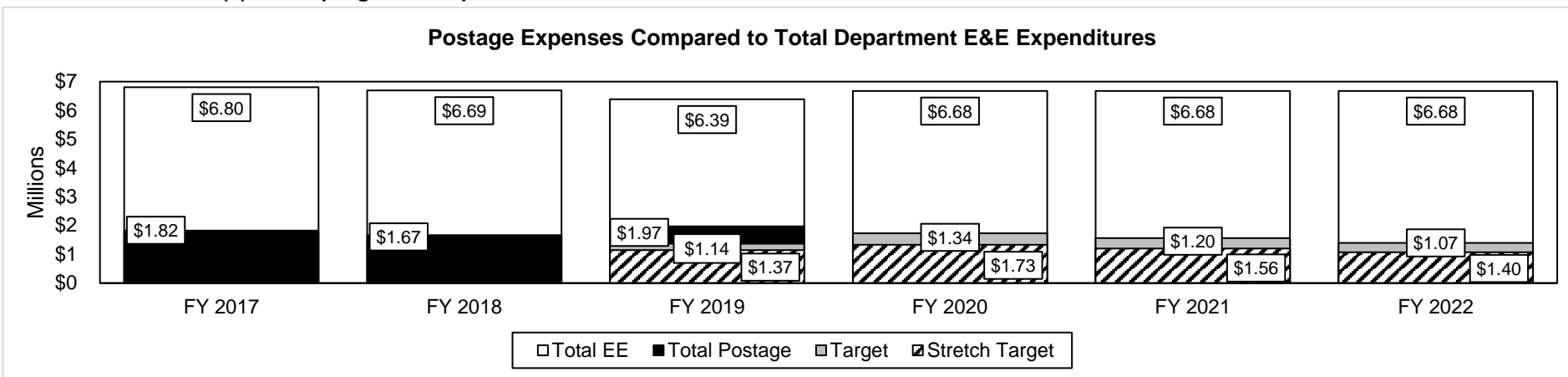
Program is found in the following core budget(s): Director & Staff

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



² The department is currently analyzing data in order to develop target goals for this measure.

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



PROGRAM DESCRIPTION

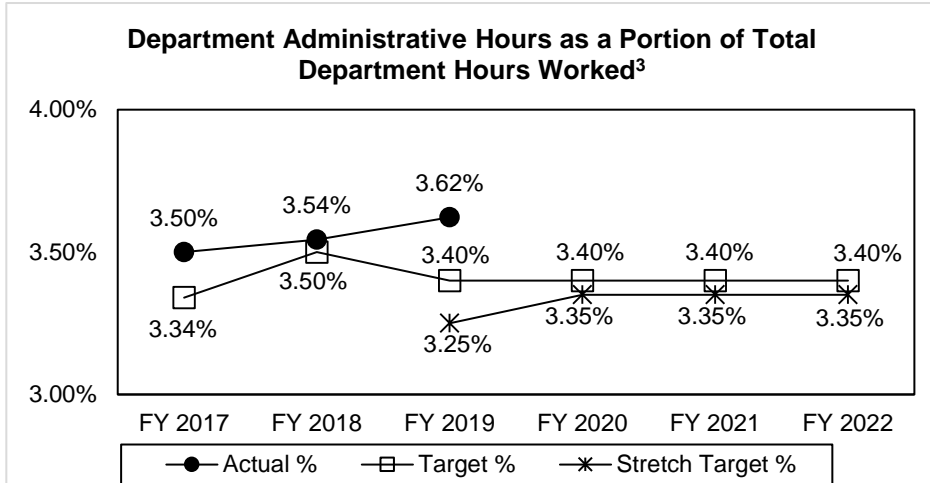
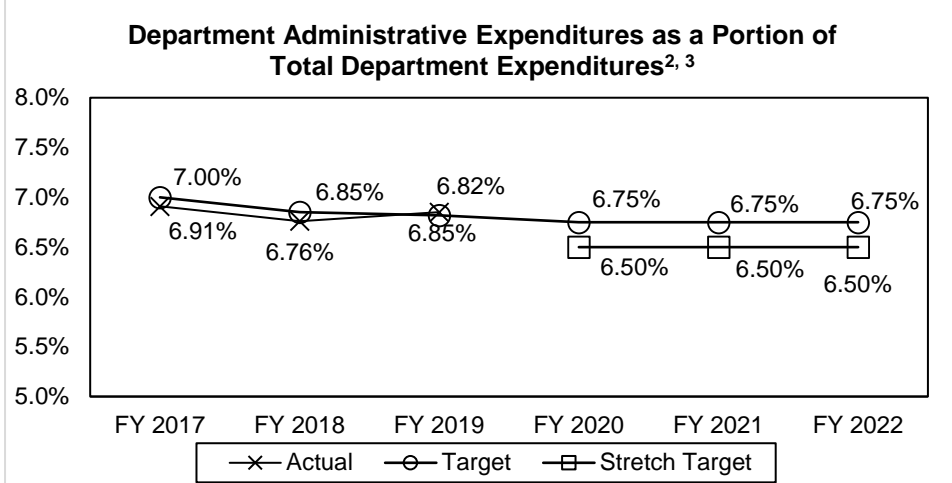
Department of Labor and Industrial Relations

HB Section(s): 7.800

Program Name: Administration

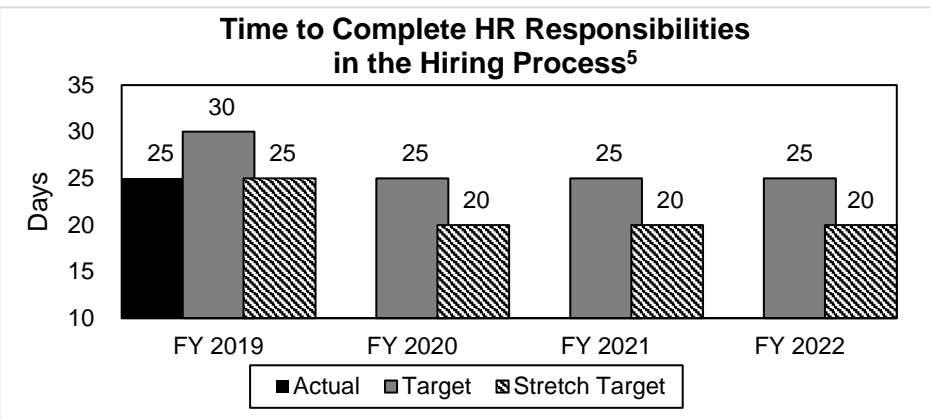
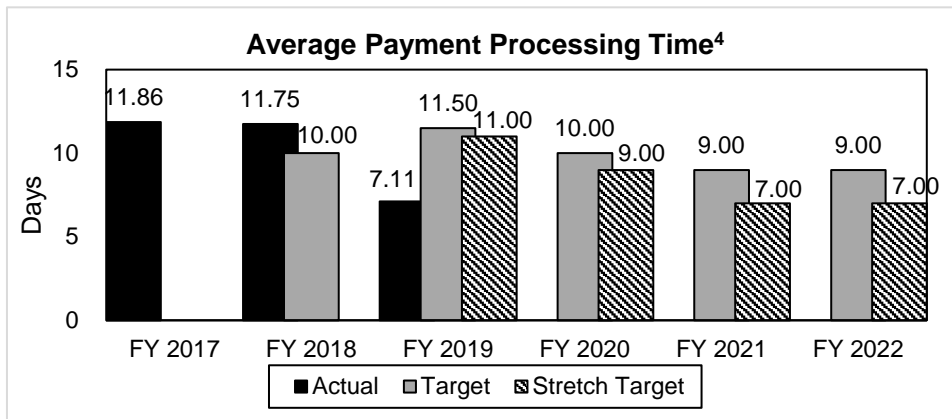
Program is found in the following core budget(s): Director & Staff

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



² As program costs and FTE decrease and administrative costs and FTE stay relatively the same, the percentages will increase. The stretch target is the minimum necessary for continued Department operations. Continued evolution of the Department's operations have cause a reset of targets for these measures.

³ The FY 2018 actual amount was corrected (previously reported as 6.02%). Some pass-through funding that should not have been included in the calculation was inadvertently included. The target was corrected as well, based on an average of the prior 3-year period.



⁴ Minimum processing time is 7.00 days. Processing time decreased in FY 2019 because the unit was fully staffed.

⁵ The measure is defined to include only functions Human Resources can control; these functions include recruitment, eligibility review, background checks, and notification of approval. The stretch target is the minimum number of days required.

PROGRAM DESCRIPTION

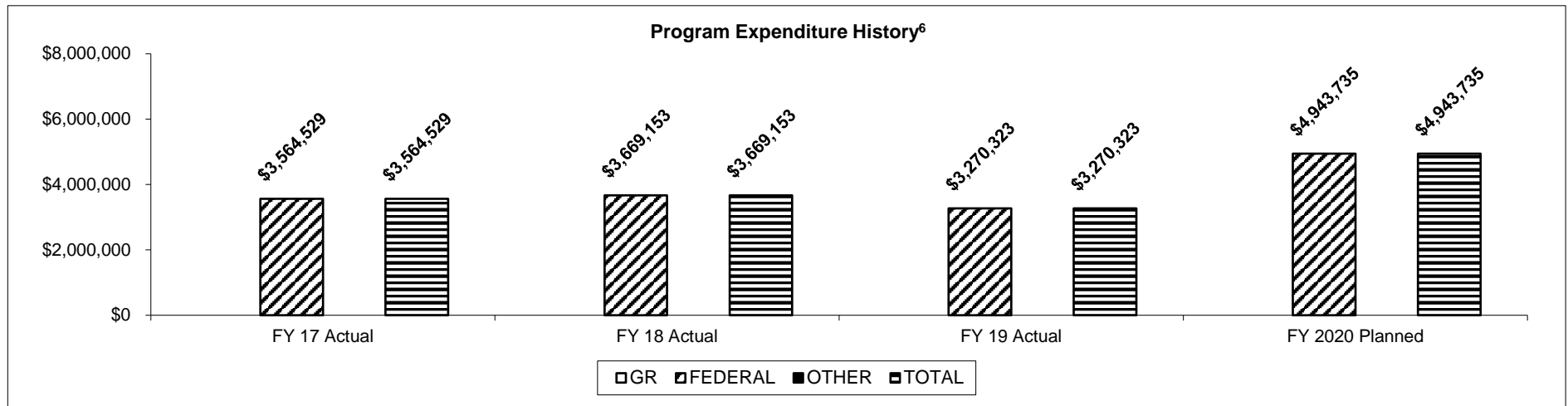
Department of Labor and Industrial Relations

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.)



⁶ FY 2020 Planned amounts include anticipated expenditures relating to storm damage at the Dunklin Street Building in Jefferson City.

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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
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	427,120	3,569,593	1,375,742	5,372,455	TRF	0	0	0	0
Total	427,120	3,569,593	1,375,742	5,372,455	Total	0	0	0	0
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)

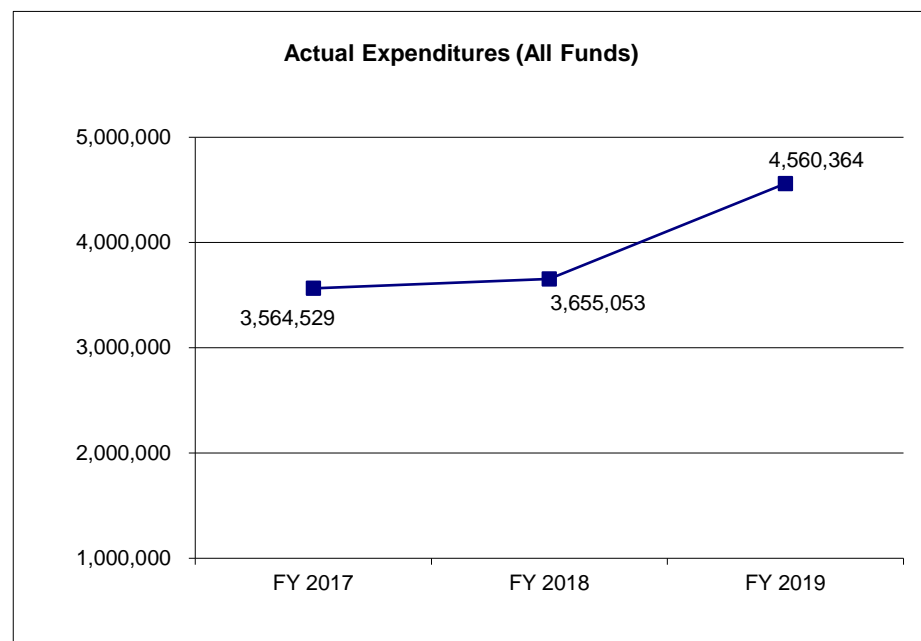
Department of Labor and Industrial Relations Administrative Transfers

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr
Appropriation (All Funds)	5,660,788	5,652,613	5,723,998	5,375,455
Less Reverted (All Funds)	(9,653)	(9,459)	(13,005)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)			(1,135,000)	N/A
Budget Authority (All Funds)	5,651,135	5,643,154	4,575,993	N/A
Actual Expenditures (All Funds)	3,564,529	3,655,053	4,560,364	N/A
Unexpended (All Funds)	2,086,606	1,988,101	15,629	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	N/A
Federal	1,864,505	1,939,099	10,611	N/A
Other	222,101	49,001	5,017	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; \$21,059 for FY 2017 pay plan; and \$65,918 for employee fringe benefits.
- (2) Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages.
- (3) Includes adjustments to transfer authority between DOLIR and OA Transfers to reflect cost allocation percentages. Also includes Agency Reserve of unused Federal appropriation of (\$985,000) and (\$150,000) in other funds because only the amounts necessary are transferred in proportion to actual incurred expenses. Adjustments are made to these appropriation amounts each year based on prior year expenses.
- (4) Includes adjustments to transfer authority between DOLIR and OA Transfers to reflect cost allocation percentages; \$1,583 for FY 2019 pay plan cost to continue; \$5,450 for FY 2020 pay plan; and \$3,662 for personal services market adjustments.

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	424,193	3,739,170	1,209,092	5,372,455	
				Total	0.00	424,193	3,739,170	1,209,092	5,372,455	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	2114	T471	TRF	0.00	0	(169,577)	0	(169,577)		Core reallocation for Department Cost Allocation Plan.
Core Reallocation	2114	T472	TRF	0.00	0	0	166,650	166,650		Core reallocation for Department Cost Allocation Plan.
Core Reallocation	2114	T470	TRF	0.00	2,927	0	0	2,927		Core reallocation for Department Cost Allocation Plan.
NET DEPARTMENT CHANGES				0.00	2,927	(169,577)	166,650	0		
DEPARTMENT CORE REQUEST										
				TRF	0.00	427,120	3,569,593	1,375,742	5,372,455	
				Total	0.00	427,120	3,569,593	1,375,742	5,372,455	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	427,120	3,569,593	1,375,742	5,372,455	
				Total	0.00	427,120	3,569,593	1,375,742	5,372,455	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN SERVICES-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE		420,492	0.00	424,193	0.00	427,120	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL		15,929	0.00	73,296	0.00	73,296	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN		3,078,563	0.00	3,665,874	0.00	3,496,297	0.00	0	0.00
WORKERS COMPENSATION		1,045,380	0.00	1,046,092	0.00	1,212,742	0.00	0	0.00
SPECIAL EMPLOYMENT SECURITY		0	0.00	163,000	0.00	163,000	0.00	0	0.00
TOTAL - TRF		4,560,364	0.00	5,372,455	0.00	5,372,455	0.00	0	0.00
TOTAL		4,560,364	0.00	5,372,455	0.00	5,372,455	0.00	0	0.00
Pay Plan FY20-Cost to Continue - 0000013									
FUND TRANSFERS									
GENERAL REVENUE		0	0.00	0	0.00	5,450	0.00	0	0.00
TOTAL - TRF		0	0.00	0	0.00	5,450	0.00	0	0.00
TOTAL		0	0.00	0	0.00	5,450	0.00	0	0.00
Market Adj Pay PI FY20 C-to-C - 0000014									
FUND TRANSFERS									
GENERAL REVENUE		0	0.00	0	0.00	3,662	0.00	0	0.00
TOTAL - TRF		0	0.00	0	0.00	3,662	0.00	0	0.00
TOTAL		0	0.00	0	0.00	3,662	0.00	0	0.00
GRAND TOTAL		\$4,560,364	0.00	\$5,372,455	0.00	\$5,381,567	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN SERVICES-TRANSFER								
CORE								
TRANSFERS OUT	4,560,364	0.00	5,372,455	0.00	5,372,455	0.00	0	0.00
TOTAL - TRF	4,560,364	0.00	5,372,455	0.00	5,372,455	0.00	0	0.00
GRAND TOTAL	\$4,560,364	0.00	\$5,372,455	0.00	\$5,372,455	0.00	\$0	0.00
GENERAL REVENUE	\$420,492	0.00	\$424,193	0.00	\$427,120	0.00		0.00
FEDERAL FUNDS	\$3,094,492	0.00	\$3,739,170	0.00	\$3,569,593	0.00		0.00
OTHER FUNDS	\$1,045,380	0.00	\$1,209,092	0.00	\$1,375,742	0.00		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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
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	164,265	5,006,358	1,134,081	6,304,704	TRF	0	0	0	0
Total	164,265	5,006,358	1,134,081	6,304,704	Total	0	0	0	0
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)
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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 Administrative Services Funds. 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)

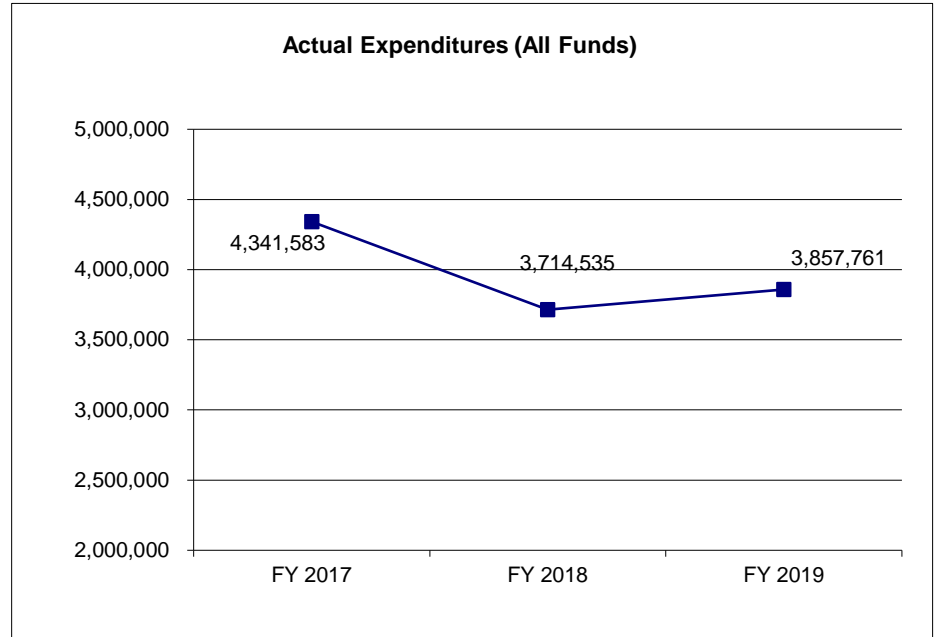
OA/ITSD - DOLIR	OA/FMDC-State Owned Building Operations	Office of Administration Departmental Support
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CORE DECISION ITEM

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

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	6,342,556	6,350,731	6,215,704	6,304,704
Less Reverted (All Funds)	(4,382)	(4,627)	(4,627)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)			(2,313,804)	N/A
Budget Authority (All Funds)	6,338,174	6,346,104	3,897,273	N/A
Actual Expenditures (All Funds)	4,341,583	3,714,535	3,857,761	N/A
Unexpended (All Funds)	<u>1,996,591</u>	<u>2,631,569</u>	<u>39,512</u>	N/A
Unexpended, by Fund:				
General Revenue	0	3	0	N/A
Federal	1,746,475	2,501,034	1,031	N/A
Other	250,116	130,532	38,481	N/A
	(1)	(2)	(2)	(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) 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.
- (2) Reallocated funding based on the cost allocation plan.
- (3) Reallocated funding based on the cost allocation plan. Includes Agency Reserve of (\$2,215,000) in Federal and (\$188,804) in Other funds of unused appropriation authority because only the amounts necessary are transferred in proportion to actual incurred expenses. Adjustments are made to these appropriation amounts each year based on prior year expenses.

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	174,226	5,136,957	993,521	6,304,704	
	Total	0.00	174,226	5,136,957	993,521	6,304,704	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2115 T891 TRF	0.00	0	(130,599)	0	(130,599)	Core reallocation for the Department Cost Allocation Plan.
Core Reallocation	2115 T892 TRF	0.00	0	0	140,560	140,560	Core reallocation for the Department Cost Allocation Plan.
Core Reallocation	2115 T889 TRF	0.00	(9,961)	0	0	(9,961)	Core reallocation for the Department Cost Allocation Plan.
NET DEPARTMENT CHANGES		0.00	(9,961)	(130,599)	140,560	0	
DEPARTMENT CORE REQUEST							
	TRF	0.00	164,265	5,006,358	1,134,081	6,304,704	
	Total	0.00	164,265	5,006,358	1,134,081	6,304,704	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	164,265	5,006,358	1,134,081	6,304,704	
	Total	0.00	164,265	5,006,358	1,134,081	6,304,704	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN SERVICES OA - TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	149,599	0.00	174,226	0.00	164,265	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	16,784	0.00	42,815	0.00	42,815	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	2,878,447	0.00	5,094,142	0.00	4,963,543	0.00	0	0.00
WORKERS COMPENSATION	812,931	0.00	907,717	0.00	1,048,277	0.00	0	0.00
SPECIAL EMPLOYMENT SECURITY	0	0.00	85,804	0.00	85,804	0.00	0	0.00
TOTAL - TRF	3,857,761	0.00	6,304,704	0.00	6,304,704	0.00	0	0.00
TOTAL	3,857,761	0.00	6,304,704	0.00	6,304,704	0.00	0	0.00
GRAND TOTAL	\$3,857,761	0.00	\$6,304,704	0.00	\$6,304,704	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN SERVICES OA - TRANSFER								
CORE								
TRANSFERS OUT	3,857,761	0.00	6,304,704	0.00	6,304,704	0.00	0	0.00
TOTAL - TRF	3,857,761	0.00	6,304,704	0.00	6,304,704	0.00	0	0.00
GRAND TOTAL	\$3,857,761	0.00	\$6,304,704	0.00	\$6,304,704	0.00	\$0	0.00
GENERAL REVENUE	\$149,599	0.00	\$174,226	0.00	\$164,265	0.00		0.00
FEDERAL FUNDS	\$2,895,231	0.00	\$5,136,957	0.00	\$5,006,358	0.00		0.00
OTHER FUNDS	\$812,931	0.00	\$993,521	0.00	\$1,134,081	0.00		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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	16,306	426,969	529,721	972,996	PS	0	0	0	0
EE	1,038	24,800	33,594	59,432	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	17,344	451,769	563,315	1,032,428	Total	0	0	0	0
FTE	0.00	6.21	7.38	13.59	FTE	0.00	0.00	0.00	0.00

Est. Fringe	5,234	221,277	270,128	496,639
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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)

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)

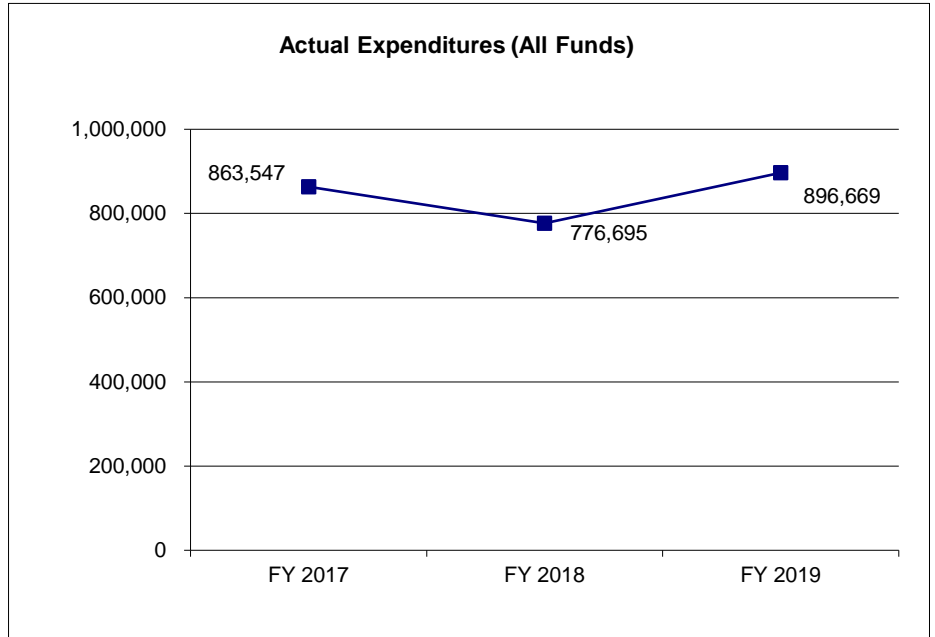
Higher Authority Review

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

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	1,007,001	1,007,001	1,012,520	1,032,418
Less Reverted (All Funds)	(354)	(302)	(304)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)			(62,000)	N/A
Budget Authority (All Funds)	1,006,647	1,006,699	950,216	N/A
Actual Expenditures (All Funds)	863,547	776,695	896,669	N/A
Unexpended (All Funds)	143,100	230,004	53,547	N/A
Unexpended, by Fund:				
General Revenue	0	(1)	5	N/A
Federal	64,741	150,038	49,185	N/A
Other	78,359	79,967	4,357	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 \$18,579 for the FY 2017 pay plan.
- (2) Decreased expenditures were caused by a 15-month vacancy of a Commission Member and a vacancy in a Legal Counsel position.
- (3) Includes \$5,519 for the FY 2019 pay plan and Agency Reserve of (\$40,000) in Federal and (\$22,000) in other funds in unused authority based on the decrease in Unemployment Insurance appeals because of the historically low unemployment rate.

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	9,716	500,856	462,424	972,996		
				EE	0.00	594	30,573	28,255	59,422		
				Total	13.59	10,310	531,429	490,679	1,032,418		
DEPARTMENT CORE ADJUSTMENTS											
Core Reallocation	455	4526	EE	0.00	0	0	0	10	10	Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.	
Core Reallocation	1488	3094	PS	(1.00)	0	(73,887)	0	(73,887)	(73,887)	Core reallocation for Department Cost Allocation Plan.	
Core Reallocation	1488	3096	PS	1.00	0	0	67,297	67,297	67,297	Core reallocation for Department Cost Allocation Plan.	
Core Reallocation	1488	3092	PS	0.00	6,590	0	0	6,590	6,590	Core reallocation for Department Cost Allocation Plan.	
Core Reallocation	1488	3095	EE	0.00	0	(5,773)	0	(5,773)	(5,773)	Core reallocation for Department Cost Allocation Plan.	
Core Reallocation	1488	4526	EE	0.00	0	0	5,329	5,329	5,329	Core reallocation for Department Cost Allocation Plan.	
Core Reallocation	1488	3093	EE	0.00	444	0	0	444	444	Core reallocation for Department Cost Allocation Plan.	
Core Reallocation	1490	3096	PS	0.00	0	0	0	(0)	(0)	Core reallocations to better match planned expenditures.	
NET DEPARTMENT CHANGES					0.00	7,034	(79,660)	72,636	10		
DEPARTMENT CORE REQUEST											
				PS	13.59	16,306	426,969	529,721	972,996		

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	1,038	24,800	33,594	59,432	
	Total	13.59	17,344	451,769	563,315	1,032,428	
GOVERNOR'S RECOMMENDED CORE							
	PS	13.59	16,306	426,969	529,721	972,996	
	EE	0.00	1,038	24,800	33,594	59,432	
	Total	13.59	17,344	451,769	563,315	1,032,428	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDUSTRIAL COMMISSION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,238	0.22	9,716	0.00	16,306	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	440,550	6.31	500,856	7.21	426,969	6.21	0	0.00
WORKERS COMPENSATION	417,830	5.68	462,424	6.38	529,721	7.38	0	0.00
TOTAL - PS	867,618	12.21	972,996	13.59	972,996	13.59	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	571	0.00	594	0.00	1,038	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	12,901	0.00	30,573	0.00	24,800	0.00	0	0.00
WORKERS COMPENSATION	15,581	0.00	28,255	0.00	33,594	0.00	0	0.00
TOTAL - EE	29,053	0.00	59,422	0.00	59,432	0.00	0	0.00
TOTAL	896,671	12.21	1,032,418	13.59	1,032,428	13.59	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	144	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	7,401	0.00	0	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	6,834	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,379	0.00	0	0.00
TOTAL	0	0.00	0	0.00	14,379	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
WORKERS COMPENSATION	0	0.00	0	0.00	16	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16	0.00	0	0.00
GRAND TOTAL	\$896,671	12.21	\$1,032,418	13.59	\$1,046,823	13.59	\$0	0.00

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 10% flexibility for Funds 0101, 0652, and 0948. Due the uncertainty regarding what type of costs might be incurred related to hearing Prevailing Wage objections and Workers' Compensation and Unemployment Insurance appeals, and the small dollar amount of the appropriations, the commission needs the ability to adapt and pay any costs incurred based on the ratio of types cases they are processing.

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	10% from PS to E&E for funds 0101, 0652, and 0948 10% from E&E to PS for funds 0101, 0652, and 0948

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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDUSTRIAL COMMISSION								
CORE								
LEGAL COUNSEL	205,361	3.00	253,843	3.84	273,767	4.00	0	0.00
CHIEF COUNSEL	84,899	1.00	87,140	1.00	90,507	1.00	0	0.00
COMMISSION MEMBER	218,509	2.00	222,983	2.00	226,210	2.00	0	0.00
COMMISSION CHAIRMAN	109,240	1.00	111,492	1.00	113,139	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	12,412	0.29	22,685	0.50	9,623	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	20,655	0.50	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	165,988	3.92	180,388	3.75	185,940	4.10	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	71,209	1.00	73,810	1.00	73,810	1.00	0	0.00
TOTAL - PS	867,618	12.21	972,996	13.59	972,996	13.59	0	0.00
TRAVEL, IN-STATE	736	0.00	577	0.00	1,476	0.00	0	0.00
SUPPLIES	18,838	0.00	35,721	0.00	32,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,205	0.00	9,435	0.00	7,513	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,006	0.00	11,049	0.00	13,104	0.00	0	0.00
PROFESSIONAL SERVICES	1,753	0.00	1,794	0.00	4,060	0.00	0	0.00
M&R SERVICES	515	0.00	717	0.00	535	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	114	0.00	344	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	3	0.00	30	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3	0.00	31	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	29	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3	0.00	30	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	3	0.00	30	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	3	0.00	0	0.00	0	0.00
TOTAL - EE	29,053	0.00	59,422	0.00	59,432	0.00	0	0.00
GRAND TOTAL	\$896,671	12.21	\$1,032,418	13.59	\$1,032,428	13.59	\$0	0.00
GENERAL REVENUE	\$9,809	0.22	\$10,310	0.00	\$17,344	0.00		0.00
FEDERAL FUNDS	\$453,451	6.31	\$531,429	7.21	\$451,769	6.21		0.00
OTHER FUNDS	\$433,411	5.68	\$490,679	6.38	\$563,315	7.38		0.00

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.

	FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected ³	Projected ³	Projected ³
Employment Security									
Appeals Filed	2,584	1,484	1,529	1,702	1,915	1,935	2,103	2,103	2,103
Decisions Issued	2,576	1,785	1,838	2,472	2,270	2,179	2,348	2,348	2,348
Oral Arguments Heard	1	0	1	0	0	0	0	0	0
Appeals to Court	316	164	169	172	216	280	253	253	253
Workers' Compensation									
Appeals Filed	369	277	285	256	297	253	295	295	295
Decisions Issued	468	415	427	370	413	307	389	389	389
Oral Arguments Heard	47	27	28	35	35	25	40	40	40
Appeals to Court	52	38	39	20	36	53	43	43	43
Prevailing Wage¹									
Objections Filed	144	5	130	0	350	76	44	44	44
Decisions Issued ²	32	6	30	1	30	6	9	9	9
Hearings Held	3	0	3	0	3	1	0	0	0
Appeals to Court	0	0	0	0	1	0	0	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.

³ Projections are difficult to predict since the decision to appeal depends solely on an individual's choice. Projections are based on averages of the previous five years' data.

PROGRAM DESCRIPTION

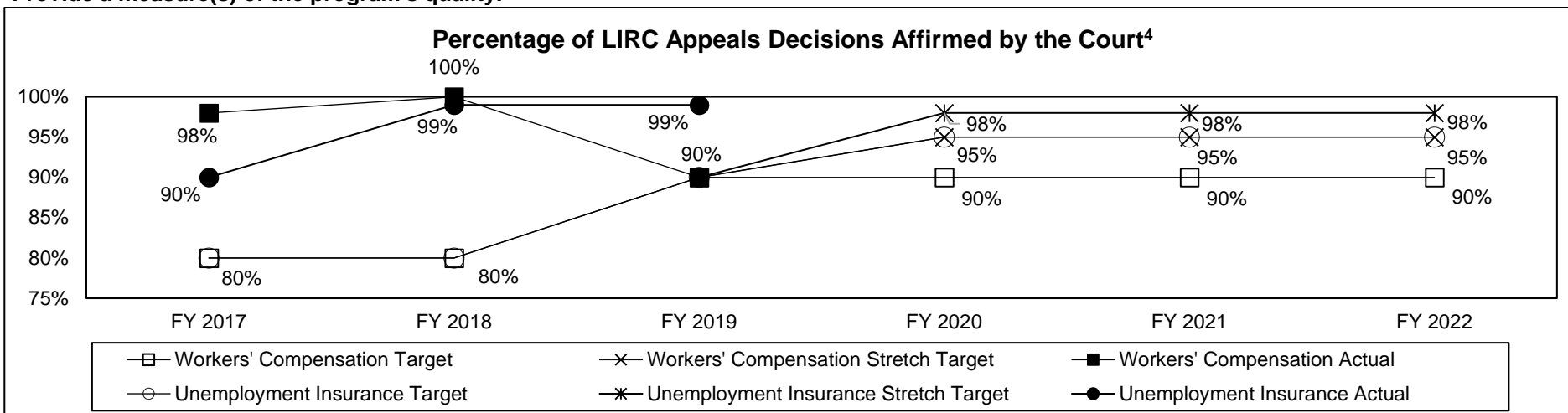
Department of Labor and Industrial Relations

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.



⁴ Because affirmations by courts are highly dependent on the location, nature, and time of the appeal, it is difficult to predict the affirmation rate.

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

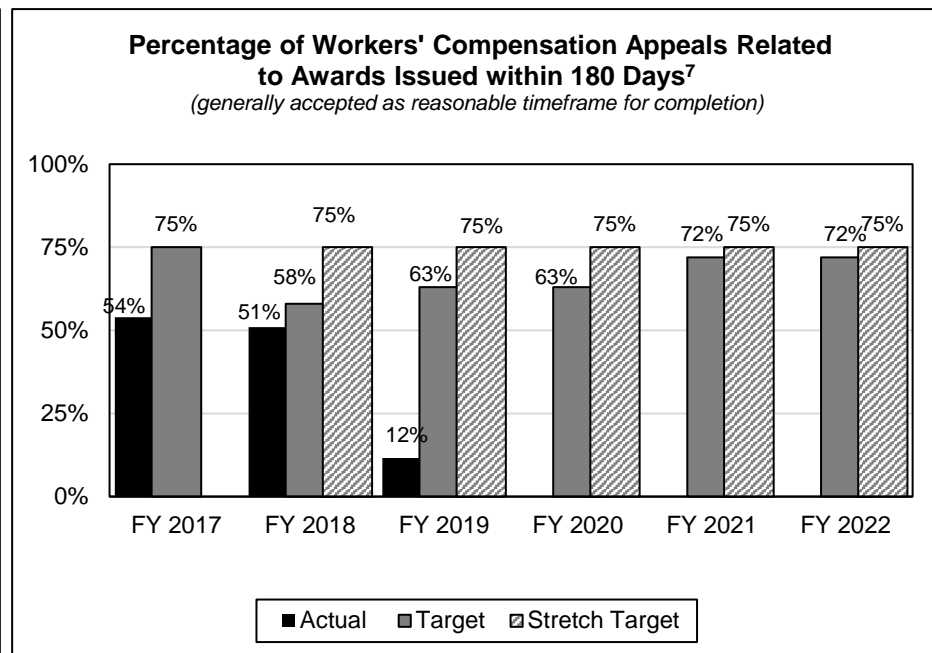
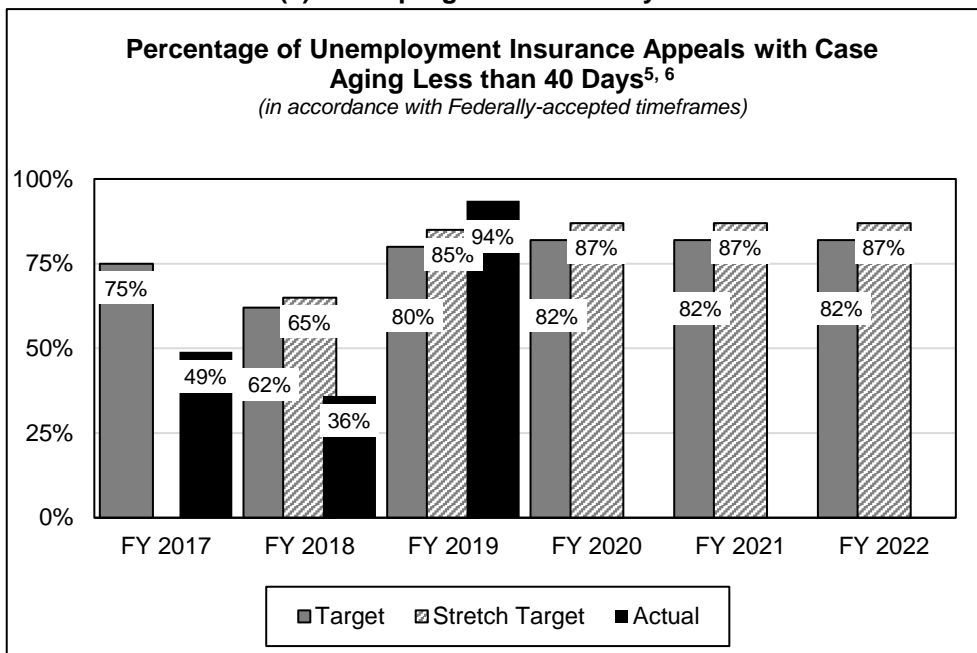
Department of Labor and Industrial Relations

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.



⁵The 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.

⁶From 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.

⁷In August 2018, the LIRC reestablished a quorum and filled a vacant staff attorney position. The Commission concentrated its efforts to improve case aging percentages, resulting in the early release from the USDOL's Corrective Active Plan in May 2019. Additional cross training for staff attorneys and the implementation of new case tracking tools for workers' compensation cases is improving processing time and is expected to continue into next year. After evaluating the performance using FY 2020 as the base year, targets will be reset.

PROGRAM DESCRIPTION

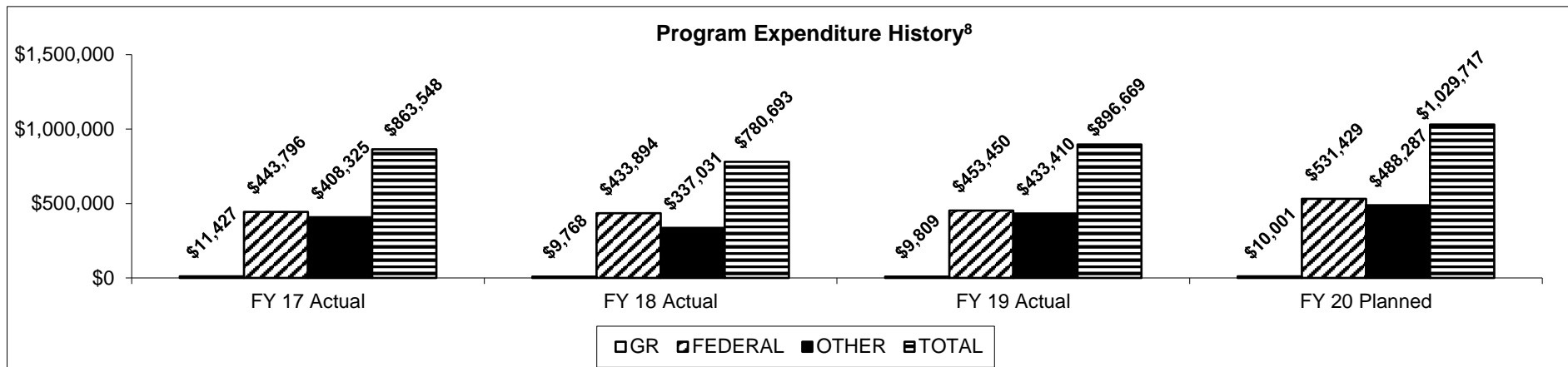
Department of Labor and Industrial Relations

HB Section(s): 7.815

Higher Authority Review

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

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.)



⁸ 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.

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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	315,063	78,625	78,625	472,313	PS	0	0	0	0
EE	37,563	42,900	89,773	170,236	EE	0	0	0	0
PSD	210	100	100	410	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	352,836	121,625	168,498	642,959	Total	0	0	0	0
FTE	7.22	2.00	2.00	11.22	FTE	0.00	0.00	0.00	0.00

Est. Fringe	199,053	52,363	52,363	303,778
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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: Child Labor Enforcement (0826)
Workers' Compensation Administration Fund (0652)

Other Funds: Child Labor Enforcement (0826)
Workers' Compensation Administration Fund (0652)

2. CORE DESCRIPTION

This core includes funding for the administration of all of the Division of Labor Standards' programs. This core includes the reallocation of the Research and Analysis Unit in the this Division. This unit collects and analyzes data relating to occupational and work-related injuries and fatalities in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics (US DOL/BLS).

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)

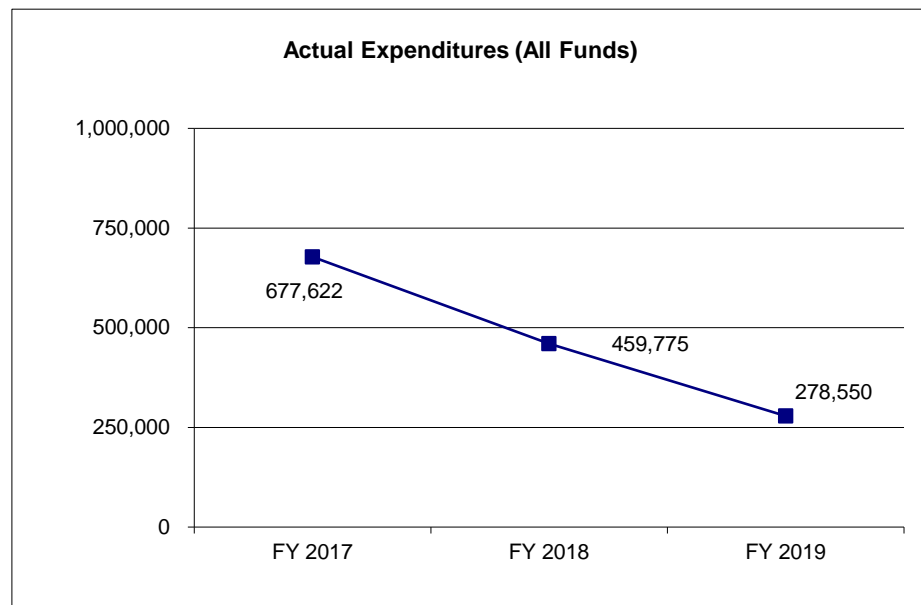
DLS Administration	Wage & Hour Program
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CORE DECISION ITEM

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,019,127	745,109	418,895	464,875
Less Reverted (All Funds)	(22,114)	(14,343)	(11,235)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)	0	0	(120,670)	N/A
Budget Authority (All Funds)	997,013	730,766	286,990	N/A
Actual Expenditures (All Funds)	677,622	459,775	278,550	N/A
Unexpended (All Funds)	319,391	270,991	8,440	N/A
Unexpended, by Fund:				
General Revenue	93,798	48,827	6,735	N/A
Federal	32,670	32,670	0	N/A
Other	192,923	189,494	1,706	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 \$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.

(2) 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.

(3) 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. Also includes a total Agency Reserve of (\$120,670) in unused appropriation authority of Federal and Other funds (\$107,670) and (\$13,000) in General Revenue due reduced expenses due to staff vacancies.

(4) Includes an NDI for \$39,744 and 1.00 FTE for Prevailing Wage; \$2,145 for cost to continue FY 2019 pay plan; and \$5,150 for FY 2020 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	7.22	315,063	0	0	315,063	
				EE	0.00	37,692	32,570	79,450	149,712	
				PD	0.00	0	100	0	100	
				Total	7.22	352,755	32,670	79,450	464,875	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	456	8680		EE	0.00	0	0	93		93 Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.
Core Reallocation	456	8672		EE	0.00	4	0	0		4 Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.
Core Reallocation	456	8675		EE	0.00	77	0	0		77 Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.
Core Reallocation	1786	2320		PS	2.00	0	78,625	0	78,625	Core reallocation of Research & Analysis to Division of Labor Standards from Division of Workers' Compensation to appropriately locate the unit and its functions.
Core Reallocation	1786	3565		PS	2.00	0	0	78,625	78,625	Core reallocation of Research & Analysis to Division of Labor Standards from Division of Workers' Compensation to appropriately locate the unit and its functions.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1786 3566	EE	0.00	0	0	10,330	10,330	Core reallocation of Research & Analysis to Division of Labor Standards from Division of Workers' Compensation to appropriately locate the unit and its functions.
Core Reallocation	1786 2507	EE	0.00	0	10,330	0	10,330	Core reallocation of Research & Analysis to Division of Labor Standards from Division of Workers' Compensation to appropriately locate the unit and its functions.
Core Reallocation	1789 8671	PS	(0.00)	0	0	0	0	Core reallocations to better align budget with planned expenditures.
Core Reallocation	1789 8668	PS	0.00	0	0	0	(0)	Core reallocations to better align budget with planned expenditures.
Core Reallocation	1789 8670	PS	(0.00)	0	0	0	0	Core reallocations to better align budget with planned expenditures.
Core Reallocation	1789 8667	PS	(0.00)	0	0	0	0	Core reallocations to better align budget with planned expenditures.
Core Reallocation	1789 8680	EE	0.00	0	0	(100)	(100)	Core reallocations to better align budget with planned expenditures.
Core Reallocation	1789 8675	EE	0.00	(100)	0	0	(100)	Core reallocations to better align budget with planned expenditures.
Core Reallocation	1789 8674	EE	0.00	(10)	0	0	(10)	Core reallocations to better align budget with planned expenditures.
Core Reallocation	1789 8672	EE	0.00	(100)	0	0	(100)	Core reallocations to better align budget with planned expenditures.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1789 8680	PD	0.00	0	0	100	100	Core reallocations to better align budget with planned expenditures.
Core Reallocation	1789 8675	PD	0.00	100	0	0	100	Core reallocations to better align budget with planned expenditures.
Core Reallocation	1789 8674	PD	0.00	10	0	0	10	Core reallocations to better align budget with planned expenditures.
Core Reallocation	1789 8672	PD	0.00	100	0	0	100	Core reallocations to better align budget with planned expenditures.
NET DEPARTMENT CHANGES			4.00	81	88,955	89,048	178,084	
DEPARTMENT CORE REQUEST								
		PS	11.22	315,063	78,625	78,625	472,313	
		EE	0.00	37,563	42,900	89,773	170,236	
		PD	0.00	210	100	100	410	
Total			11.22	352,836	121,625	168,498	642,959	
GOVERNOR'S RECOMMENDED CORE								
		PS	11.22	315,063	78,625	78,625	472,313	
		EE	0.00	37,563	42,900	89,773	170,236	
		PD	0.00	210	100	100	410	
Total			11.22	352,836	121,625	168,498	642,959	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADMINISTRATION/LS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	254,291	5.80	315,063	7.22	315,063	7.22	0	0.00	
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	78,625	2.00	0	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	78,625	2.00	0	0.00	
TOTAL - PS	254,291	5.80	315,063	7.22	472,313	11.22	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	21,517	0.00	37,692	0.00	37,563	0.00	0	0.00	
DIV OF LABOR STANDARDS FEDERAL	0	0.00	32,570	0.00	42,900	0.00	0	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	10,330	0.00	0	0.00	
CHILD LABOR ENFORCEMENT	2,745	0.00	79,450	0.00	79,443	0.00	0	0.00	
TOTAL - EE	24,262	0.00	149,712	0.00	170,236	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	210	0.00	0	0.00	
DIV OF LABOR STANDARDS FEDERAL	0	0.00	100	0.00	100	0.00	0	0.00	
CHILD LABOR ENFORCEMENT	0	0.00	0	0.00	100	0.00	0	0.00	
TOTAL - PD	0	0.00	100	0.00	410	0.00	0	0.00	
TOTAL	278,553	5.80	464,875	7.22	642,959	11.22	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,080	0.00	0	0.00	
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	1,163	0.00	0	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	1,163	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	6,406	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,406	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	143	0.00	0	0.00	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION/LS								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
CHILD LABOR ENFORCEMENT	0	0.00	0	0.00	144	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	287	0.00	0	0.00
TOTAL	0	0.00	0	0.00	287	0.00	0	0.00
GRAND TOTAL	\$278,553	5.80	\$464,875	7.22	\$649,652	11.22	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 632713C BUDGET UNIT NAME: Labor Standards Administration HOUSE BILL SECTION: 7.820	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Labor Standards
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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 Labor Standards Administration is requesting 10% 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	10% from PS to E&E 10% 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 BUDGET UNIT NAME: Labor Standards Wage & Hour HOUSE BILL SECTION: 7.820	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Labor Standards
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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 Labor Standards, Wage and Hour Section is requesting 10% 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
\$21,790	\$24,024	10% from PS to E&E 10% from E&E to PS 10% 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 2019.	Flexibility will be used to pay staff and expenses for those who review complaints within any of the three areas - Youth Employment, Minimum Wage, or Prevailing Wage - should the appropriated amount prove insufficient.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION/LS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	36,726	1.00	37,543	1.00	70,984	2.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28,298	1.00	0	0.00
RESEARCH ANAL I	0	0.00	0	0.00	34,486	1.00	0	0.00
EXECUTIVE I	32,868	0.91	16,824	0.28	26,904	0.75	0	0.00
WAGE & HOUR INVESTIGATOR I	10,620	0.33	1	0.10	66,624	2.11	0	0.00
WAGE & HOUR INVESTIGATOR II	86,692	2.19	120,555	3.11	91,999	2.10	0	0.00
WAGE & HOUR INVESTIGATOR III	0	0.00	42,188	1.00	0	0.00	0	0.00
MINE INSPECTOR	7,708	0.15	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	64,206	1.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	57,901	0.95	0	0.00	62,640	1.00	0	0.00
LABOR & INDUSTRIAL REL MGR B2	2,504	0.04	61,700	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	19,272	0.23	36,252	0.73	26,172	0.26	0	0.00
TOTAL - PS	254,291	5.80	315,063	7.22	472,313	11.22	0	0.00
TRAVEL, IN-STATE	3,753	0.00	37,502	0.00	42,266	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,563	0.00	6,819	0.00	0	0.00
SUPPLIES	5,972	0.00	16,228	0.00	29,473	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,675	0.00	3,202	0.00	13,889	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,986	0.00	35,706	0.00	27,746	0.00	0	0.00
PROFESSIONAL SERVICES	1,039	0.00	22,872	0.00	19,454	0.00	0	0.00
M&R SERVICES	2,595	0.00	3,367	0.00	9,701	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	250	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	899	0.00	5,512	0.00	0	0.00
OTHER EQUIPMENT	488	0.00	12,067	0.00	4,533	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	859	0.00	969	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	791	0.00	799	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	544	0.00	3,824	0.00	6,294	0.00	0	0.00
MISCELLANEOUS EXPENSES	210	0.00	6,182	0.00	2,371	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	400	0.00	410	0.00	0	0.00
TOTAL - EE	24,262	0.00	149,712	0.00	170,236	0.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION/LS								
CORE								
REFUNDS	0	0.00	100	0.00	410	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	410	0.00	0	0.00
GRAND TOTAL	\$278,553	5.80	\$464,875	7.22	\$642,959	11.22	\$0	0.00
GENERAL REVENUE	\$275,808	5.80	\$352,755	7.22	\$352,836	7.22		0.00
FEDERAL FUNDS	\$0	0.00	\$32,670	0.00	\$121,625	2.00		0.00
OTHER FUNDS	\$2,745	0.00	\$79,450	0.00	\$168,498	2.00		0.00

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 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
		Projected ¹	Actual	Projected ²	Actual	Projected ²	Actual	Projected ²	Projected	Projected
<i>Minimum Wage</i>										
	Businesses and Employees Assisted	36,005	18,047	18,408	18,138	18,229	20,319	20,725	21,761	22,849
	Complaints Received	828	941	960	944	947	760	775	814	855
	Complaints Closed	580	693	707	847	721	770	785	824	865
<i>Youth Employment</i>										
	Businesses and Employees Assisted	1,988	1,842	1,879	2,969	2,984	3,813	3,889	4,083	4,287
	Complaints Received	19	13	13	25	25	14	14	15	16
	Complaints Closed	14	13	13	19	20	18	18	19	20
	Youth Work Certificates Issued		4,313		5,044	5,145	5,781	5,897	6,192	6,502
<i>Prevailing Wage</i>										
	Businesses and Employees Assisted	0	7,733	0	3,367	3,434	3,132	3,195	3,355	3,523
	Complaints Received	0	168	0	182	186	47	48	50	53
	Complaints Closed ³	0	169	0	0	0	47	48	50	53

¹ FY 2017 projected increases are attributed to 2.00 additional FTE approved in the FY 2017 budget.

² Projected amounts based on loss of 5.79 FTE and funding for Prevailing Wage.

³ Due to budget constraints, prevailing wage complaints received in FY 2019 were tracked, but administratively closed without further investigation.

PROGRAM DESCRIPTION

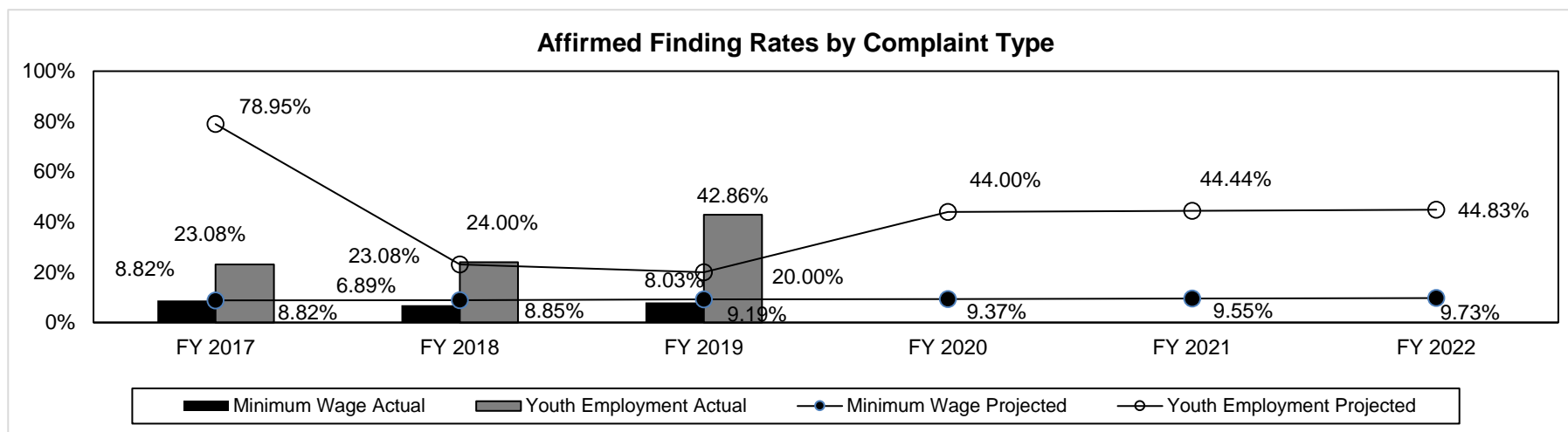
Department of Labor and Industrial Relations

HB Section(s): 7.820

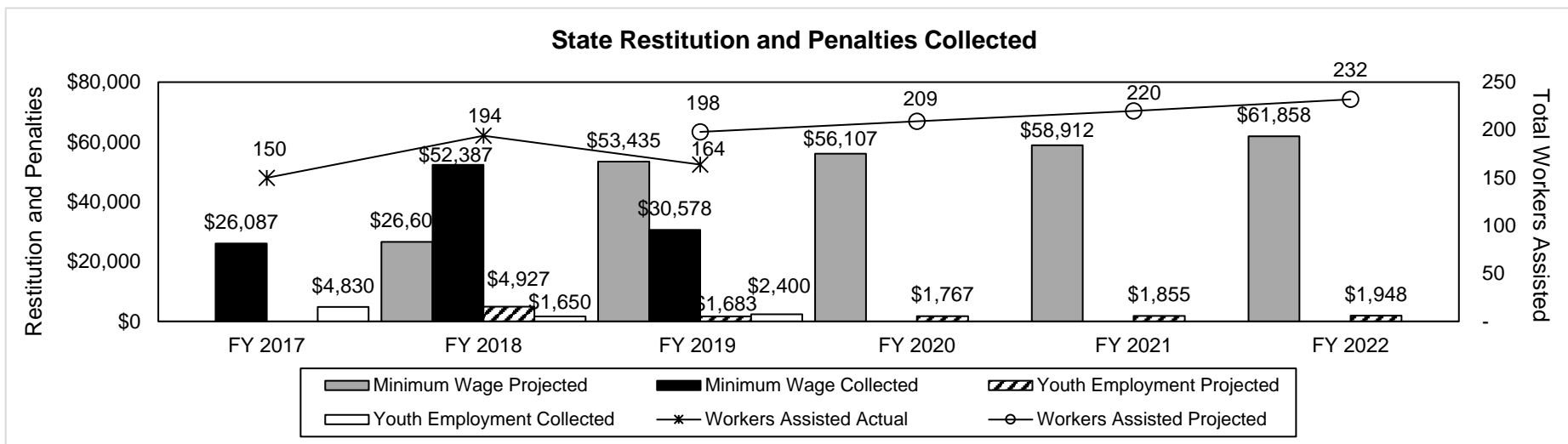
Wage and Hour Program

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

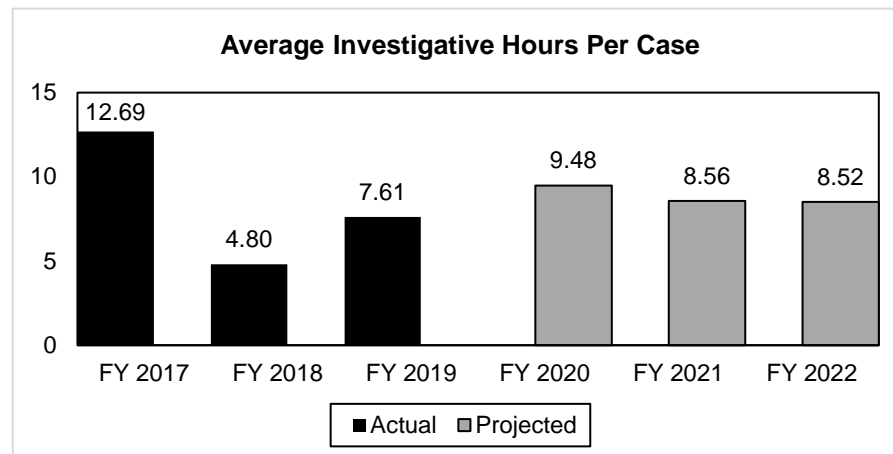
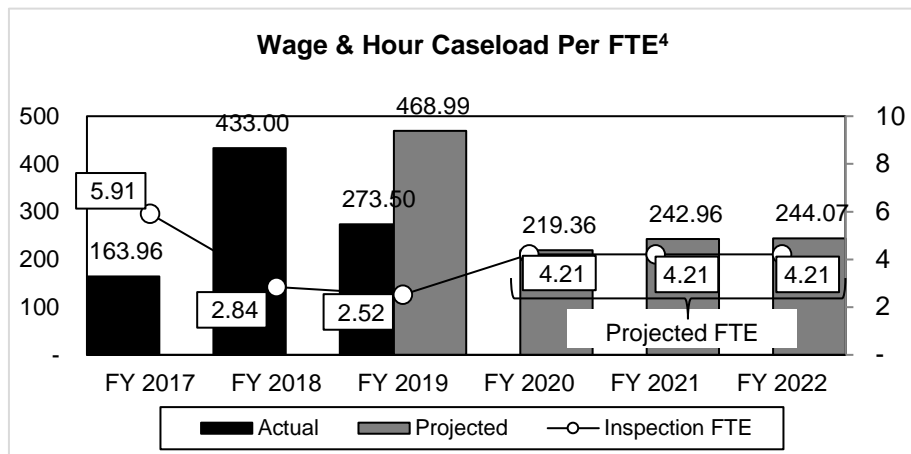
Department of Labor and Industrial Relations

HB Section(s): 7.820

Wage and Hour Program

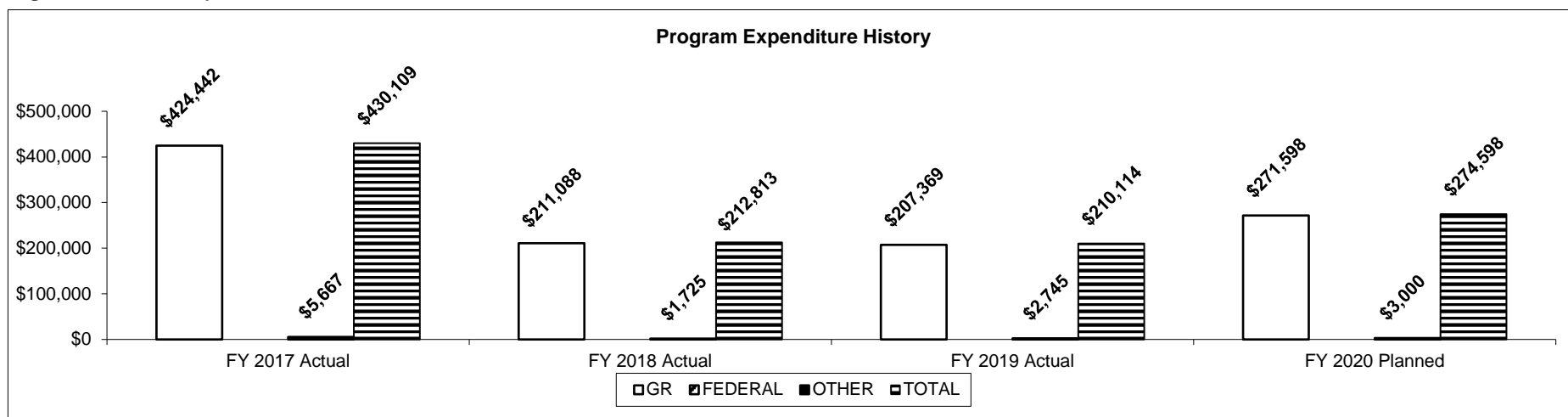
Program is found in the following core budget(s): Division of Labor Standards

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



⁴ In FY 2019, prevailing wage complaints were taken; however, the cases were not investigated.

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 2017 Actual		FY 2018 Actual ⁵		FY 2019 Actual ⁵		FY 2020 Planned	
	Funds	FTE	Funds	FTE	Funds	FTE	Funds	FTE
Minimum Wage	\$148,949	3.73	\$158,976	4.02	\$151,319	3.43	\$186,433	4.02
Prevailing Wage	\$239,121	5.97	\$10,198	0.10	\$20,494	0.42	\$38,563	1.10
Youth Employment	\$42,039	0.96	\$43,639	1.09	\$38,301	0.82	\$49,602	0.82
TOTAL	\$430,109	10.66	\$212,813	5.21	\$210,114	4.67	\$274,598	5.94

⁵ FY 2018 Actual and FY 2019 Actual expenditures reflect the 10% appropriation flexibility used to fund the calculation process for prevailing wage. There were no investigative duties funded in FY 2018 and FY 2019.

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.

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.

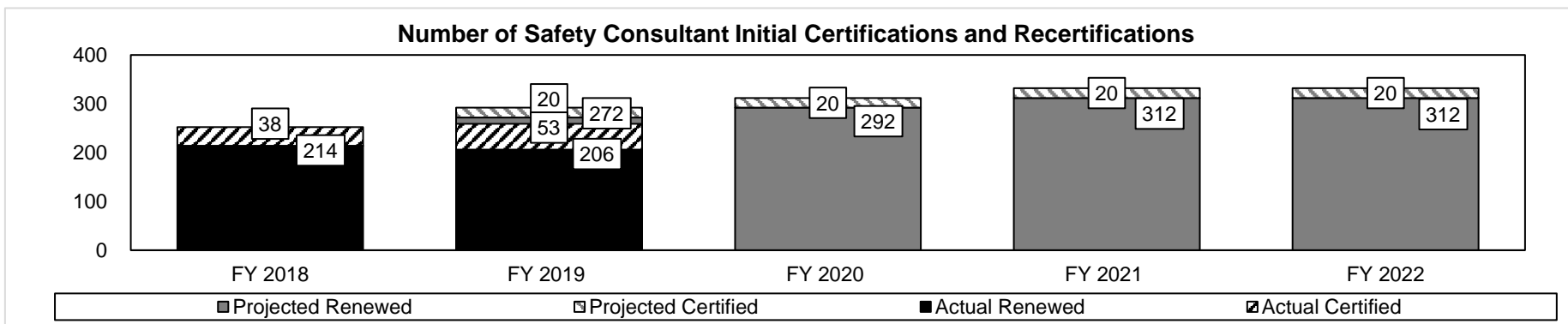
1b. What does this program do?

- 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>Certifications take place on a three-year cycle.</i>	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022
	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Number of Carrier Groups with Safety Programs Certified	95	140	120	85	120	120	120
Number of Safety Consultants Certified	236	252	255	259	255	255	255
Number of Physical Rehabilitation Facilities Certified	123	186	179	92	200	186	179

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



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

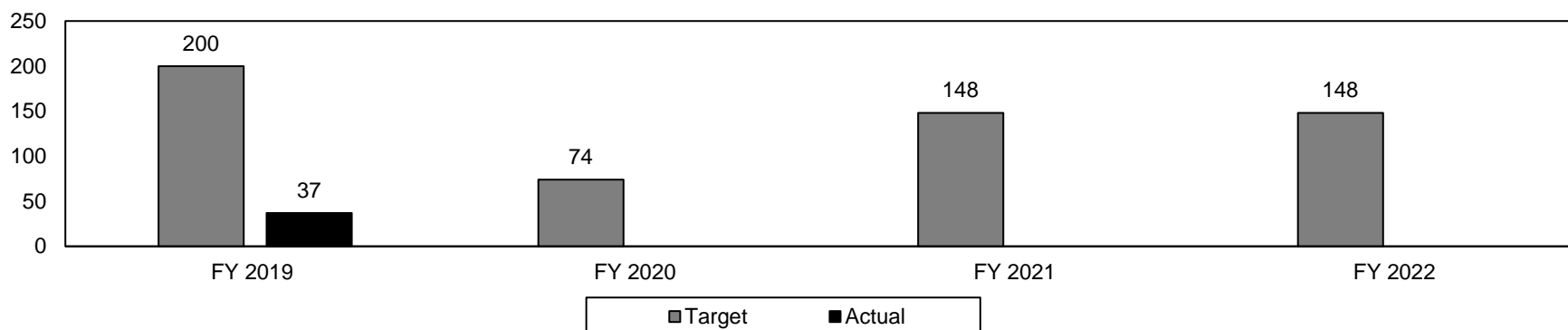
HB Section(s): 7.840

Missouri Workers' Safety Program (MWSP)

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

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

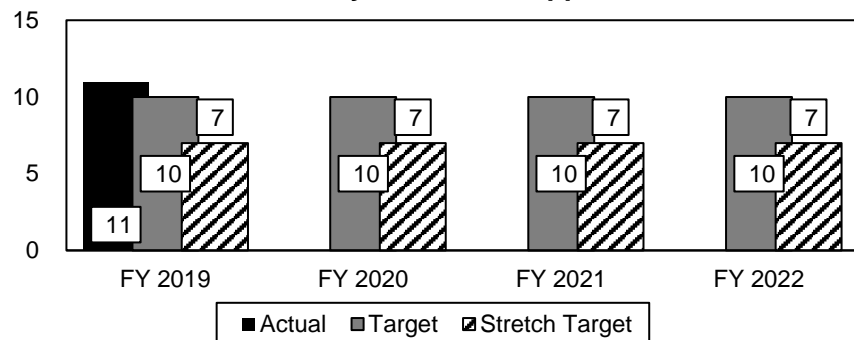
Number of Workplace Hazards Eliminated as a Result of a MWSP Audit¹



¹ This was a new measure for FY 2019. Prior year data is not available. Only 1.0 FTE in 2019; vacant FTE filled in 2020.

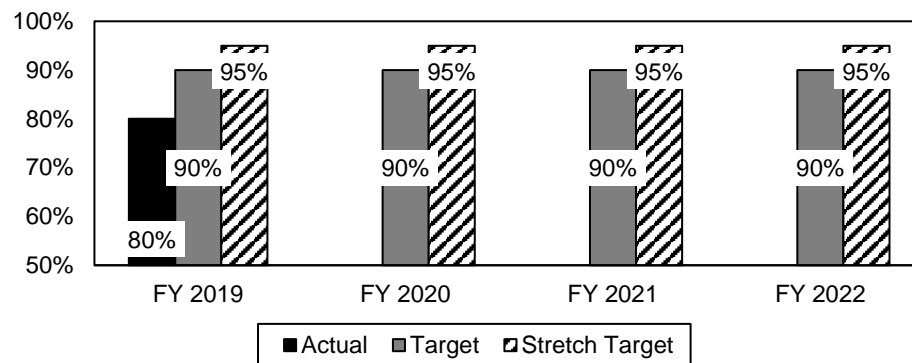
2d. Provide a measure(s) of the program's efficiency.

Average Number of Days to Process Certified Safety Consultant Applications²



² New measure for FY 2019. In FY 2019 259 applications were processed.

Safety Audits Completed within 30 Days³



³ New measure for FY 2019. Workers' Safety makes every effort to complete safety audits within 30 days. However, there are times when employers have a specific date/time in mind which may be longer than 30 days from the request. Also, in FY 2019, there was a staff vacancy so there was only 1.00 FTE to perform these audits.

PROGRAM DESCRIPTION

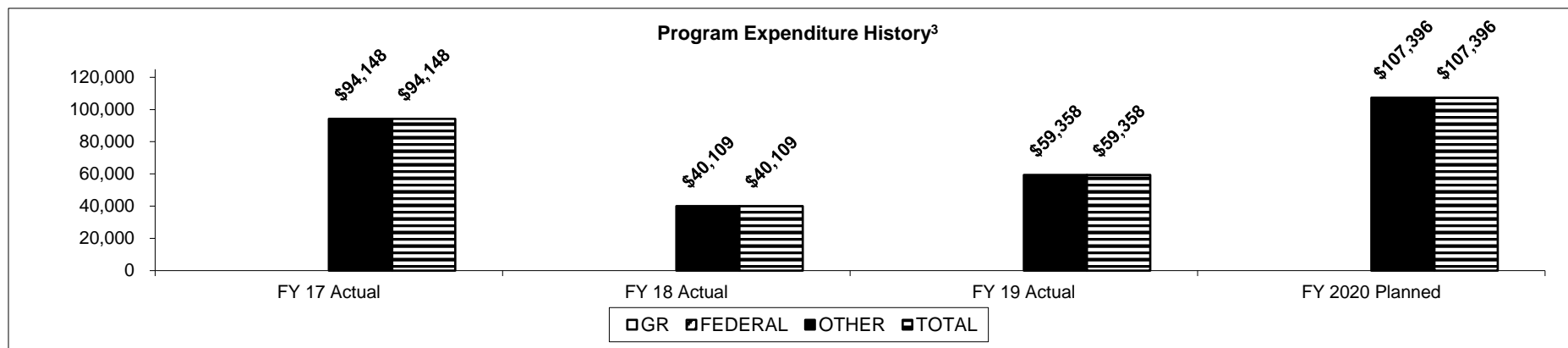
Department of Labor and Industrial Relations

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

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 decreases in FY 2018 and FY 2019 actual expenditures are due to staff vacancies.

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.

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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	741,947	128,998	870,945	PS	0	0	0	0
EE	0	290,835	39,442	330,277	EE	0	0	0	0
PSD	0	100	100	200	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,032,882	168,540	1,201,422	Total	0	0	0	0
FTE	0.00	14.55	2.45	17.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	435,492	74,635	510,127
<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	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

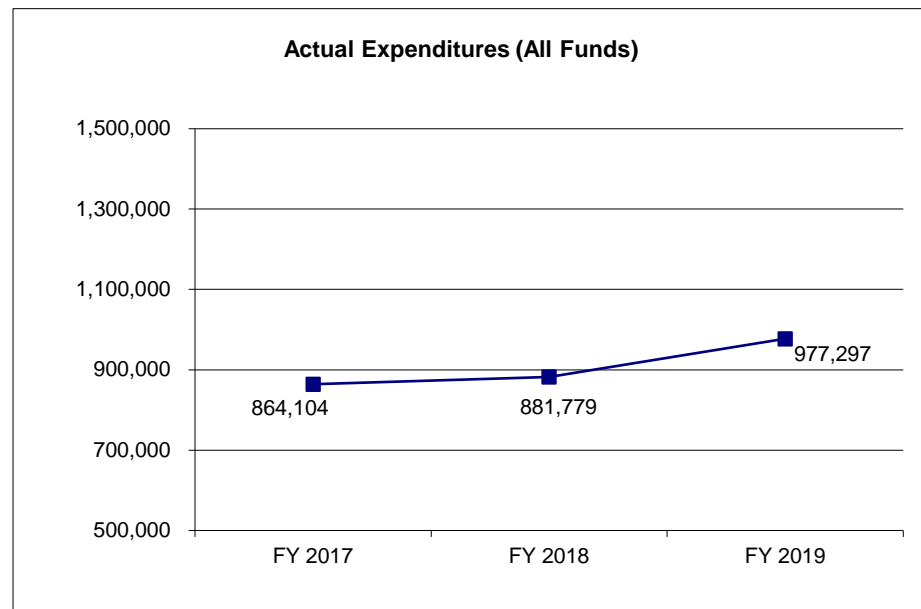
CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Labor Standards
On-Site Safety and Health Consultation Program

Budget Unit 62724C
HB Section 07.825

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,169,327	1,169,327	1,175,280	1,201,380
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)	0	0	(189,500)	N/A
Budget Authority (All Funds)	1,169,327	1,169,327	985,780	N/A
Actual Expenditures (All Funds)	864,104	881,779	977,297	N/A
Unexpended (All Funds)	305,223	287,548	8,483	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	292,290	285,913	7,830	N/A
Other	12,993	1,635	654	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 \$16,577 for FY 2017 pay plan.

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

(3) Includes Agency Reserve of (\$189,500) in unused appropriation authority retained should Federal supplemental funds be awarded later in the fiscal year.

(4) Includes an NDI for \$6,500 in appropriation authority from Workers' Compensation fund as matching funds to maximize Federal funding; \$5,953 for cost to continue FY 2019 pay plan; \$12,860 for FY 2020 pay plan; and \$787 in personal services for market adjustments.

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	741,947	128,998	870,945	
				EE	0.00	0	290,893	39,542	330,435	
				Total	17.00	0	1,032,840	168,540	1,201,380	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	457	5891	EE	0.00	0	42	0	42	Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.	
Core Reallocation	1793	5890	PS	(0.00)	0	0	0	(0)	Core reallocations to better align budget with planned expenditures.	
Core Reallocation	1793	7254	PS	0.00	0	0	0	(0)	Core reallocations to better align budget with planned expenditures.	
Core Reallocation	1793	7275	EE	0.00	0	0	(100)	(100)	Core reallocations to better align budget with planned expenditures.	
Core Reallocation	1793	5891	EE	0.00	0	(100)	0	(100)	Core reallocations to better align budget with planned expenditures.	
Core Reallocation	1793	7275	PD	0.00	0	0	100	100	Core reallocations to better align budget with planned expenditures.	
Core Reallocation	1793	5891	PD	0.00	0	100	0	100	Core reallocations to better align budget with planned expenditures.	
NET DEPARTMENT CHANGES				(0.00)	0	42	0	42		
DEPARTMENT CORE REQUEST										
				PS	17.00	0	741,947	128,998	870,945	
				EE	0.00	0	290,835	39,442	330,277	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	100	100	200	
	Total	17.00	0	1,032,882	168,540	1,201,422	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.00	0	741,947	128,998	870,945	
	EE	0.00	0	290,835	39,442	330,277	
	PD	0.00	0	100	100	200	
	Total	17.00	0	1,032,882	168,540	1,201,422	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ON-SITE CONSULTATIONS/LS								
CORE								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	654,887	13.95	741,947	14.55	741,947	14.55	0	0.00
WORKERS COMPENSATION	126,208	2.18	128,998	2.45	128,998	2.45	0	0.00
TOTAL - PS	781,095	16.13	870,945	17.00	870,945	17.00	0	0.00
EXPENSE & EQUIPMENT								
DIV OF LABOR STANDARDS FEDERAL	170,290	0.00	290,893	0.00	290,835	0.00	0	0.00
WORKERS COMPENSATION	25,911	0.00	39,542	0.00	39,442	0.00	0	0.00
TOTAL - EE	196,201	0.00	330,435	0.00	330,277	0.00	0	0.00
PROGRAM-SPECIFIC								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	100	0.00	0	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	200	0.00	0	0.00
TOTAL	977,296	16.13	1,201,380	17.00	1,201,422	17.00	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	10,953	0.00	0	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	1,907	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,860	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,860	0.00	0	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	787	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	787	0.00	0	0.00
TOTAL	0	0.00	0	0.00	787	0.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ON-SITE CONSULTATIONS/LS								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	60	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	60	0.00	0	0.00
TOTAL	0	0.00	0	0.00	60	0.00	0	0.00
GRAND TOTAL	\$977,296	16.13	\$1,201,380	17.00	\$1,215,129	17.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ON-SITE CONSULTATIONS/LS								
CORE								
INFORMATION SUPPORT COOR	30,603	0.96	37,398	1.00	34,019	1.00	0	0.00
PUBLIC INFORMATION SPEC I	33,009	1.00	35,782	1.07	34,416	1.00	0	0.00
EXECUTIVE I	0	0.00	10,938	0.32	8,976	0.25	0	0.00
OCCUPTNL SFTY & HLTH CNSLT I	98,251	2.29	125,504	3.00	101,902	2.11	0	0.00
OCCUPTNL SFTY & HLTH CNSLT II	363,846	7.71	368,725	7.00	404,984	8.25	0	0.00
OCCUPTNL SFTY & HLTH CNSLT III	50,433	1.00	77,633	1.44	62,368	1.10	0	0.00
OCCUPTNL SFTY & HLTH SUPV	122,045	2.00	130,876	2.00	126,528	2.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	65,537	0.96	0	0.00	70,848	1.00	0	0.00
LABOR & INDUSTRIAL REL MGR B3	2,836	0.04	69,783	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	14,535	0.17	14,306	0.17	26,904	0.29	0	0.00
TOTAL - PS	781,095	16.13	870,945	17.00	870,945	17.00	0	0.00
TRAVEL, IN-STATE	18,778	0.00	67,768	0.00	40,639	0.00	0	0.00
TRAVEL, OUT-OF-STATE	19,812	0.00	22,074	0.00	23,912	0.00	0	0.00
SUPPLIES	30,818	0.00	76,145	0.00	80,049	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	670	0.00	10,613	0.00	12,170	0.00	0	0.00
COMMUNICATION SERV & SUPP	20,793	0.00	47,837	0.00	30,893	0.00	0	0.00
PROFESSIONAL SERVICES	883	0.00	19,715	0.00	28,283	0.00	0	0.00
M&R SERVICES	17,296	0.00	21,631	0.00	21,296	0.00	0	0.00
MOTORIZED EQUIPMENT	67,995	0.00	0	0.00	36,995	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	7,884	0.00	12,884	0.00	0	0.00
OTHER EQUIPMENT	10,480	0.00	35,141	0.00	18,580	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,614	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,310	0.00	7,941	0.00	6,310	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,157	0.00	4,896	0.00	12,557	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,209	0.00	4,188	0.00	5,309	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,988	0.00	200	0.00	0	0.00
TOTAL - EE	196,201	0.00	330,435	0.00	330,277	0.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ON-SITE CONSULTATIONS/LS								
CORE								
REFUNDS	0	0.00	0	0.00	200	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	200	0.00	0	0.00
GRAND TOTAL	\$977,296	16.13	\$1,201,380	17.00	\$1,201,422	17.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$825,177	13.95	\$1,032,840	14.55	\$1,032,882	14.55		0.00
OTHER FUNDS	\$152,119	2.18	\$168,540	2.45	\$168,540	2.45		0.00

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.

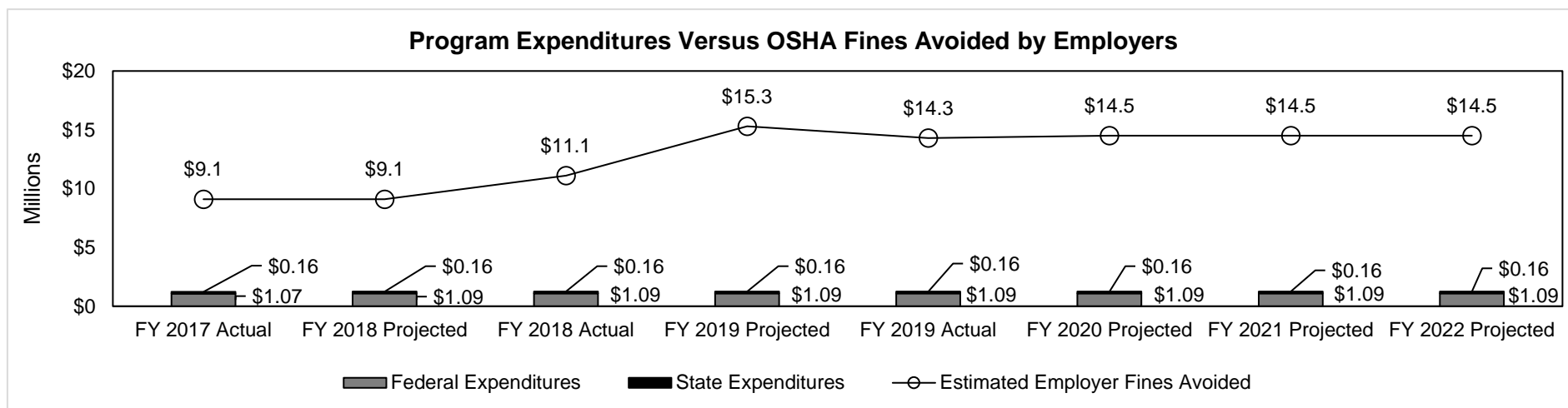
1b. What does this program do?

- 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 2017 Actual	FY 2018 Actual	FY 2019		FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
			Projected	Actual			
Number of serious workplace hazards eliminated	4,210	3,045	5,200	3,930	4,000	4,080	4,162
Number of employers assisted	273	233	275	275	281	287	293
Number of workers assisted by consultation services							

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



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.825

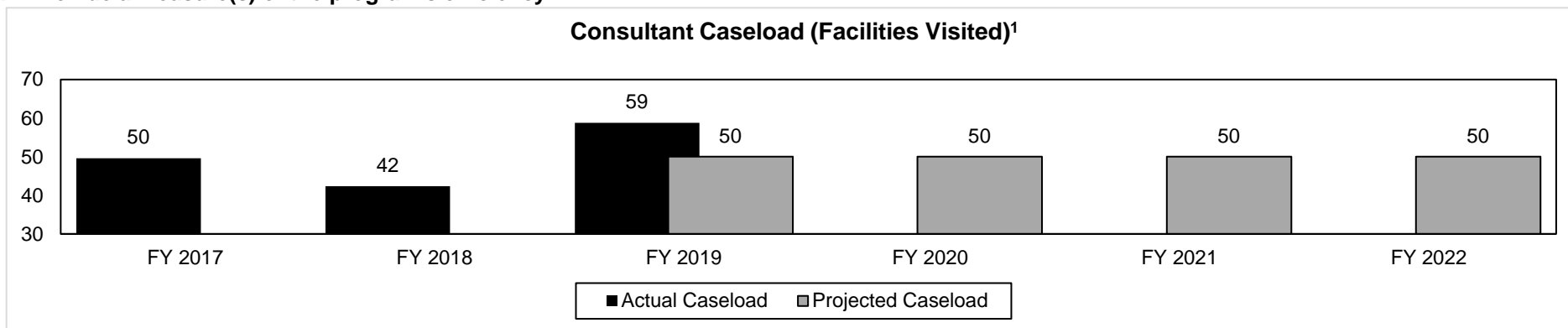
On Site Safety and Health Consultation

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

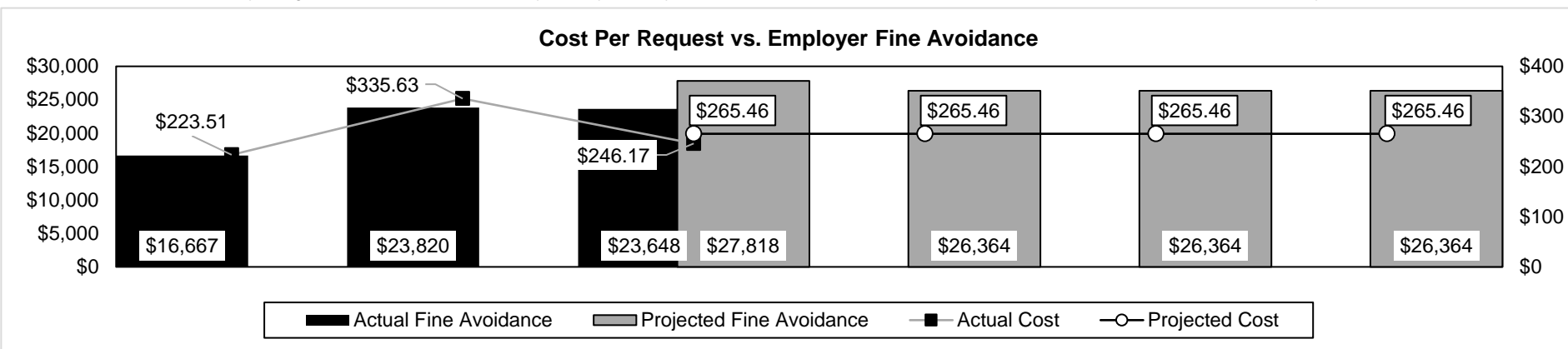
2c. Provide a measure(s) of the program's impact.

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Number of serious workplace hazards eliminated						
Target	5,200	5,200	5,200	4,000	4,080	4,162
Actual	4,210	3,045	3,930			
Percentage of serious hazards identified and immediately corrected on site						
Target	30%	40%	40%	40%	40%	40%
Actual	40%	38%	43%			

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



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. There are currently 11 consultants.



PROGRAM DESCRIPTION

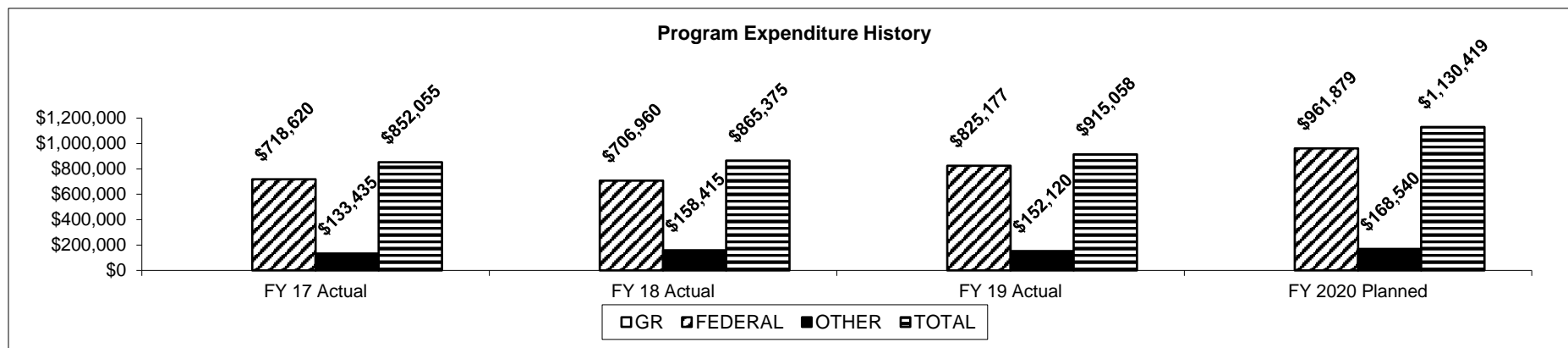
Department of Labor and Industrial Relations

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.

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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	69,719	193,582	156,388	419,689	PS	0	0	0	0
EE	5,983	147,039	29,919	182,941	EE	0	0	0	0
PSD	100	100	200	400	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	75,802	340,721	186,507	603,030	Total	0	0	0	0
FTE	1.00	3.72	2.78	7.50	FTE	0.00	0.00	0.00	0.00

Est. Fringe	35,942	112,590	87,903	236,435
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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)
 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)

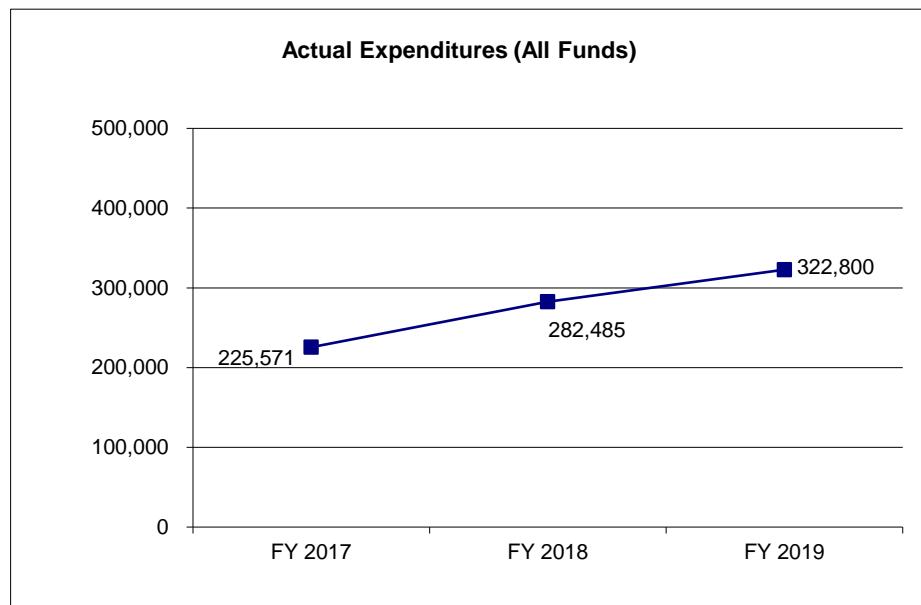
Mine Safety and Health Training	Mine and Cave Inspection Program
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CORE DECISION ITEM

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	438,706	438,706	569,726	602,972
Less Reverted (All Funds)	0	0	(182)	N/A
Less Restricted (All Funds)	0	0		N/A
Less Agency Reserve (All Funds)			(210,500)	
Budget Authority (All Funds)	438,706	438,706	359,044	N/A
Actual Expenditures (All Funds)	225,571	282,485	322,800	N/A
Unexpended (All Funds)	213,135	156,221	36,244	N/A
Unexpended, by Fund:				
General Revenue	0	0	261	N/A
Federal	197,407	147,498	34,855	N/A
Other	15,728	8,723	1,124	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 \$5,127 for FY 2017 pay plan.

(2) 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. Also includes Agency Reserve of (\$210,500) in excess appropriation authority due to a higher than usual number of staff vacancies during FY 2019.

(3) Includes a core reduction of (\$18,000) in excess appropriation authority in Federal funds; a core reallocation of \$30,000 in Workers' Compensation funds for oversight of safety programs; \$2,666 for cost to continue the FY 2019 pay plan; \$6,176 for the FY 2020 pay plan; \$1,807 in personal services for market adjustments; and \$10,600 in an NDI for increased authority from the Mine Inspection fund for specialized equipment purchases.

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	69,719	193,582	156,388	419,689		
				EE	0.00	6,083	147,081	30,119	183,283		
				Total	7.50	75,802	340,663	186,507	602,972		
DEPARTMENT CORE ADJUSTMENTS											
Core Reallocation	458	5893	EE	0.00	0	58	0	58	Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.		
Core Reallocation	1796	4458	PS	0.00	0	0	0	0	Core reallocations to better align budget with planned expenditures.		
Core Reallocation	1796	5892	PS	0.00	0	0	0	(0)	Core reallocations to better align budget with planned expenditures.		
Core Reallocation	1796	4467	PS	0.00	0	0	0	0	Core reallocations to better align budget with planned expenditures.		
Core Reallocation	1796	4471	EE	0.00	0	0	(100)	(100)	Core reallocations to better align budget with planned expenditures.		
Core Reallocation	1796	7647	EE	0.00	0	0	(100)	(100)	Core reallocations to better align budget with planned expenditures.		
Core Reallocation	1796	4459	EE	0.00	(100)	0	0	(100)	Core reallocations to better align budget with planned expenditures.		
Core Reallocation	1796	5893	EE	0.00	0	(100)	0	(100)	Core reallocations to better align budget with planned expenditures.		
Core Reallocation	1796	4471	PD	0.00	0	0	100	100	Core reallocations to better align budget with planned expenditures.		
Core Reallocation	1796	4459	PD	0.00	100	0	0	100	Core reallocations to better align budget with planned expenditures.		

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1796 7647	PD	0.00	0	0	100	100	Core reallocations to better align budget with planned expenditures.
Core Reallocation	1796 5893	PD	0.00	0	100	0	100	Core reallocations to better align budget with planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	58	0	58	
DEPARTMENT CORE REQUEST								
		PS	7.50	69,719	193,582	156,388	419,689	
		EE	0.00	5,983	147,039	29,919	182,941	
		PD	0.00	100	100	200	400	
		Total	7.50	75,802	340,721	186,507	603,030	
GOVERNOR'S RECOMMENDED CORE								
		PS	7.50	69,719	193,582	156,388	419,689	
		EE	0.00	5,983	147,039	29,919	182,941	
		PD	0.00	100	100	200	400	
		Total	7.50	75,802	340,721	186,507	603,030	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINE AND CAVE SAFETY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	67,562	1.21	69,719	1.00	69,719	1.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	88,161	2.27	193,582	3.72	193,582	3.72	0	0.00
WORKERS COMPENSATION	59,876	1.43	107,121	1.78	107,121	1.78	0	0.00
MINE INSPECTION	47,739	0.91	49,267	1.00	49,267	1.00	0	0.00
TOTAL - PS	263,338	5.82	419,689	7.50	419,689	7.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,813	0.00	6,083	0.00	5,983	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	40,614	0.00	147,081	0.00	147,039	0.00	0	0.00
WORKERS COMPENSATION	6,137	0.00	12,119	0.00	12,019	0.00	0	0.00
MINE INSPECTION	6,900	0.00	18,000	0.00	17,900	0.00	0	0.00
TOTAL - EE	59,464	0.00	183,283	0.00	182,941	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	100	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	100	0.00	0	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	100	0.00	0	0.00
MINE INSPECTION	0	0.00	0	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	400	0.00	0	0.00
TOTAL	322,802	5.82	602,972	7.50	603,030	7.50	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,021	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	2,848	0.00	0	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	1,583	0.00	0	0.00
MINE INSPECTION	0	0.00	0	0.00	724	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,176	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,176	0.00	0	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	604	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	852	0.00	0	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINE AND CAVE SAFETY								
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	351	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,807	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,807	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	84	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	84	0.00	0	0.00
TOTAL	0	0.00	0	0.00	84	0.00	0	0.00
GRAND TOTAL	\$322,802	5.82	\$602,972	7.50	\$611,097	7.50	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62735C BUDGET UNIT NAME: Mine and Cave Safety HOUSE BILL SECTION: 7.830	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Labor Standards
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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 Mine and Cave Inspection Program is requesting 10% 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	10% from PS to E&E 10% 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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINE AND CAVE SAFETY								
CORE								
SR OFFICE SUPPORT ASSISTANT	28,159	0.99	32,212	1.00	36,115	1.00	0	0.00
EXECUTIVE I	0	0.00	8,950	0.40	0	0.00	0	0.00
MINE SAFETY INSTRUCTOR	79,853	2.11	165,724	3.42	139,333	3.27	0	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	955	0.00	0	0.00	0	0.00
MINE INSPECTOR	86,178	1.83	73,083	1.58	89,688	1.78	0	0.00
LABOR & INDUSTRIAL REL MGR B1	22,712	0.34	0	0.00	114,929	1.00	0	0.00
LABOR & INDUSTRIAL REL MGR B3	2,504	0.04	87,276	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	43,932	0.51	21,039	0.10	39,624	0.45	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	30,450	0.00	0	0.00	0	0.00
TOTAL - PS	263,338	5.82	419,689	7.50	419,689	7.50	0	0.00
TRAVEL, IN-STATE	32,159	0.00	47,729	0.00	46,217	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,223	0.00	5,731	0.00	8,323	0.00	0	0.00
SUPPLIES	8,291	0.00	16,137	0.00	19,131	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,400	0.00	7,855	0.00	10,365	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,732	0.00	13,803	0.00	11,732	0.00	0	0.00
PROFESSIONAL SERVICES	2,050	0.00	33,442	0.00	5,224	0.00	0	0.00
M&R SERVICES	5,152	0.00	13,159	0.00	10,152	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	34,428	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	8,042	0.00	6,115	0.00	0	0.00
OTHER EQUIPMENT	707	0.00	26,865	0.00	17,204	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,808	0.00	400	0.00	4,108	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	390	0.00	400	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	719	0.00	3,093	0.00	3,719	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,223	0.00	6,137	0.00	5,423	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	400	0.00	0	0.00
TOTAL - EE	59,464	0.00	183,283	0.00	182,941	0.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINE AND CAVE SAFETY								
CORE								
REFUNDS	0	0.00	0	0.00	400	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	400	0.00	0	0.00
GRAND TOTAL	\$322,802	5.82	\$602,972	7.50	\$603,030	7.50	\$0	0.00
GENERAL REVENUE	\$73,375	1.21	\$75,802	1.00	\$75,802	1.00		0.00
FEDERAL FUNDS	\$128,775	2.27	\$340,663	3.72	\$340,721	3.72		0.00
OTHER FUNDS	\$120,652	2.34	\$186,507	2.78	\$186,507	2.78		0.00

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: Save lives prevent injuries
 Promote safe work conditions for employees, contractors and employers in the Mine and Cave industry in Missouri.

1b. What does this program do?

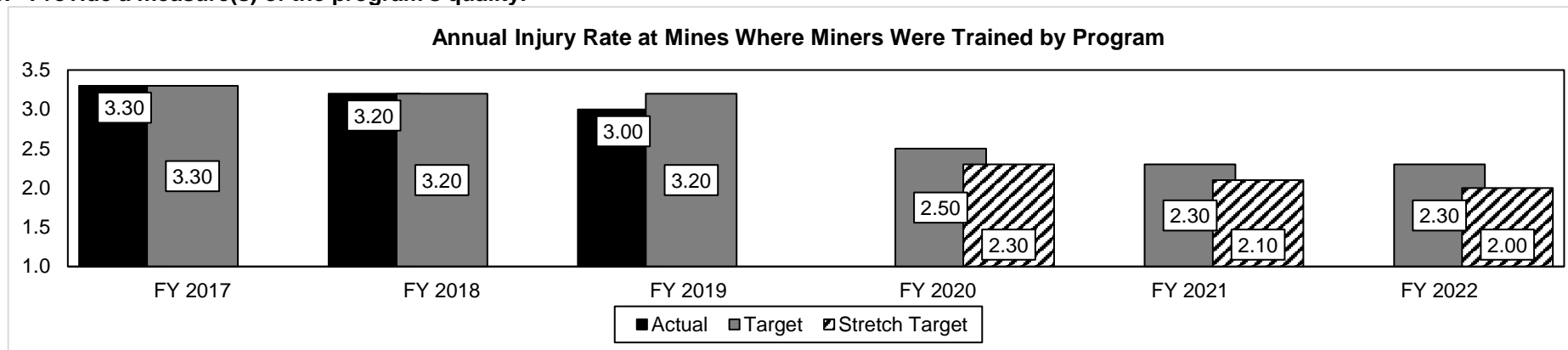
- Train, educate, and assist miners and owners to ensure safety practices, avoid fines and penalties from Federal Mine Safety and Health Administration (MSHA), and reduce workers' compensation expenses with a focus on smaller operators (25 or less employees) to provide services that may not be affordable to them.
- Provide comprehensive training/consultation to determine federal compliance and 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 2019 Actual ¹	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Miners Trained	3,494	5,489	5,599	2,633	5,711	6,282	6,910
Number of Trainings Conducted	346	630	643	302	600	600	600

¹ Two of three mine training staff left the agency, accounting for the low numbers in FY 2019.

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



PROGRAM DESCRIPTION

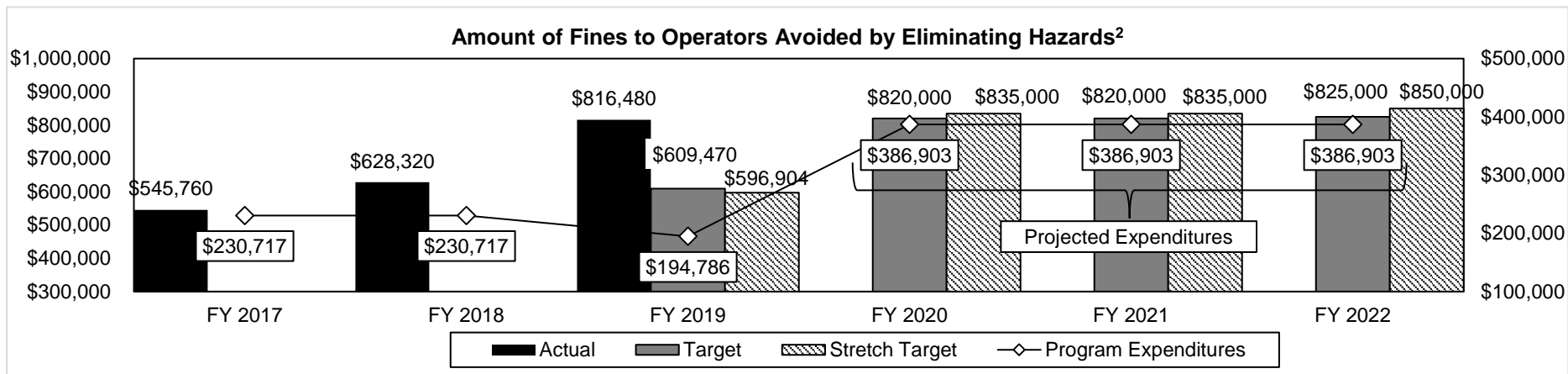
Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine Safety and Health Training

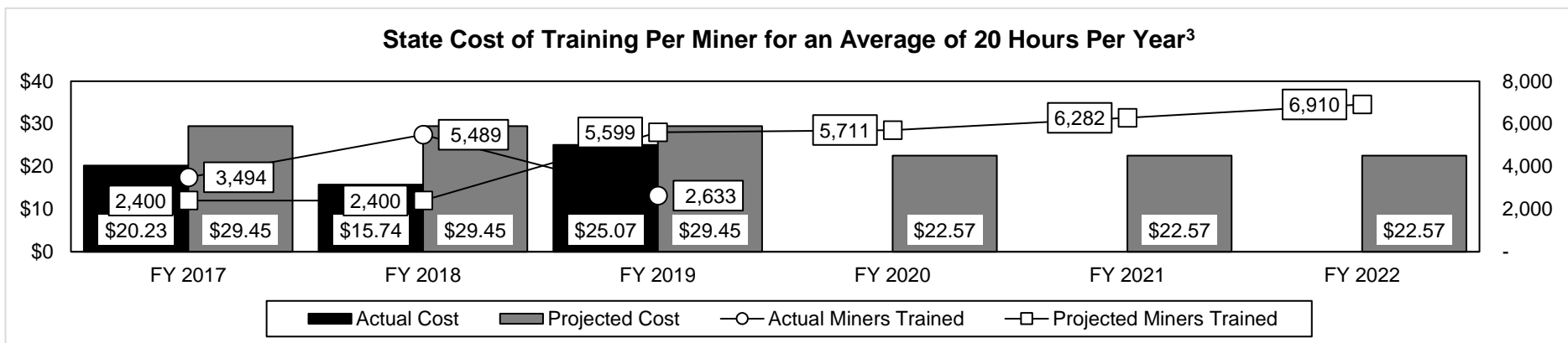
Program is found in the following core budget(s): Division of Labor Standards Administration

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



² In FY 2019, the method to conduct inspections was changed, resulting in a much higher rate of Top 5 Hazards. As miners are trained, the Division expects the rate to drop. As 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



³ Five miners are required to hold a training session.

PROGRAM DESCRIPTION

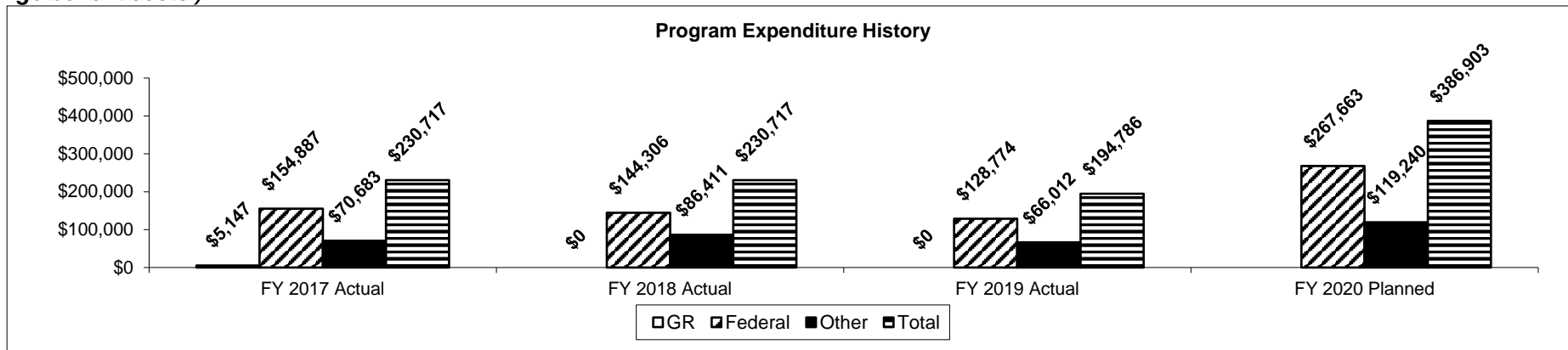
Department of Labor and Industrial Relations

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.)



Expenditures were low in FY 2019 due to staff turnover. The program is now fully staff and expects to operate at full capacity the entire fiscal year.

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.

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: Save lives and prevent injuries of all workers, contractors and the general public.

1b. What does this program do?

- Partner with mine and show-cave owner/operators to identify and eliminate hazards and avoid fines and penalties from the Federal Mine Safety and Health Administration (MSHA) or Occupational Safety and Health (OSHA) ensure safe operation practices are in place.
- Work with show cave owner/operators to ensure the safe operation of public caves, to protect the visiting public, and to ensure safe working conditions for employees in the show cave industry meet or exceed all OSHA requirements.
- 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.

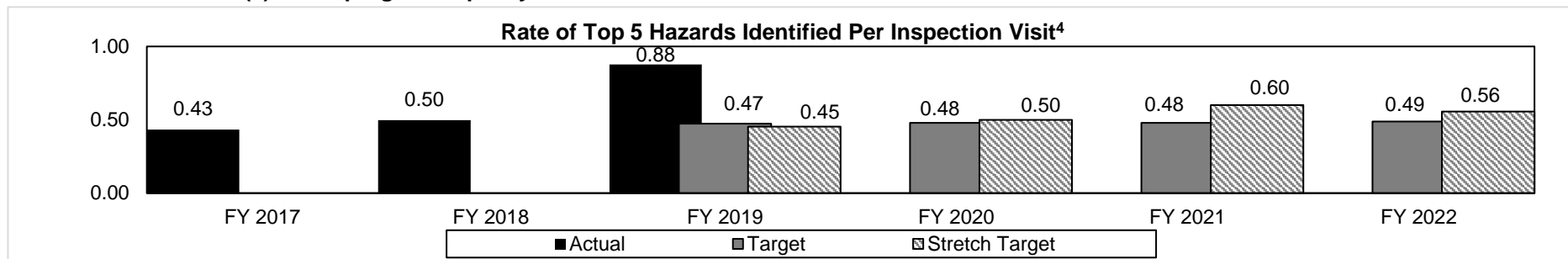
	FY 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Miners Assisted ¹	13,000	12,990	13,000	10,440	13,000	11,152	13,000	14,300	14,300
Number of Visits to Mines/Caves ²	450	490	450	442	450	246	450	450	450
Number of Top 5 Hazards Identified ²		212	150	224	213	216	216	216	220

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

² Mine visits were down in FY 2019 due to one inspector taking on additional responsibilities within the Mine Training Unit as well as acting as the Section manager while the position was vacant.

³ 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.

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



⁴ The Actual Rate is lower than average because there were more visits in FY 2017. In FY 2019, the method to conduct inspections was changed, resulting in a much higher rate of Top 5 Hazards. As miners are trained, the Division expects the rate to drop.

PROGRAM DESCRIPTION

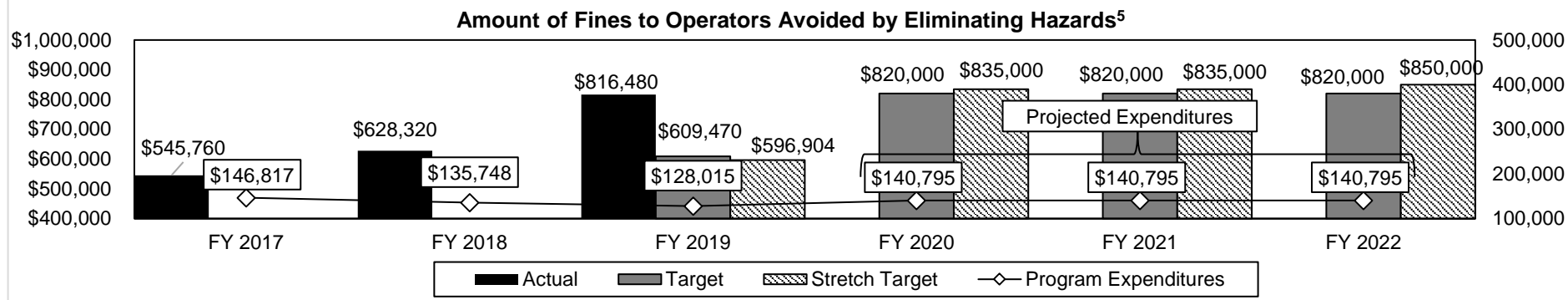
Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine and Cave Inspection

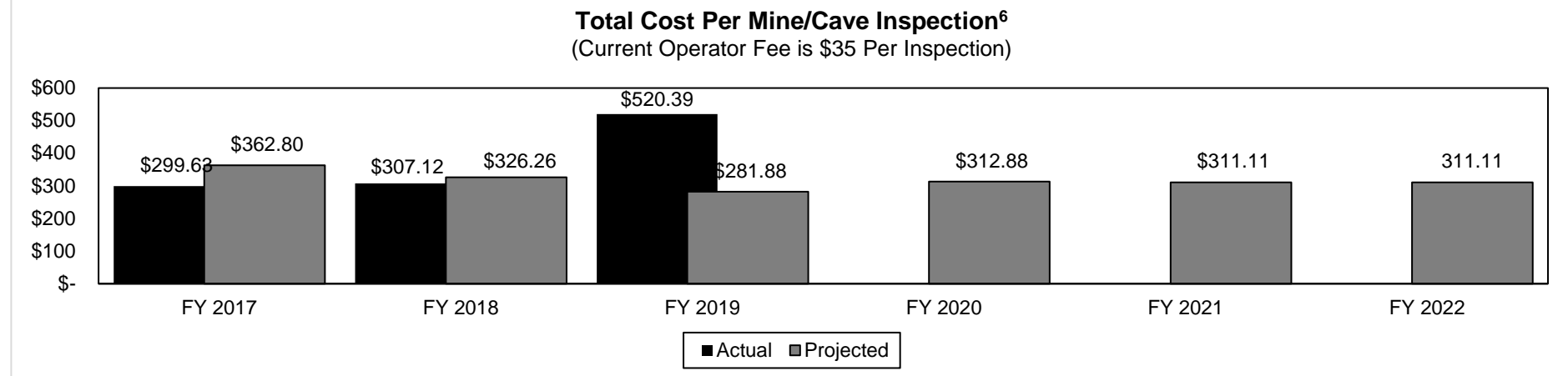
Program is found in the following core budget(s): Mine and Cave Safety

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



⁵ In FY 2019, the method to conduct inspections was changed, resulting in a much higher rate of Top 5 Hazards. As miners are trained, the Division expects the rate to drop. As 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



⁶ Total costs per inspection were elevated in FY 2019 due to a decrease in repeat inspections; one of the mine inspectors was also acting as the Section manager. Since the manager position is now filled, the mine inspector has resumed regular duties.

PROGRAM DESCRIPTION

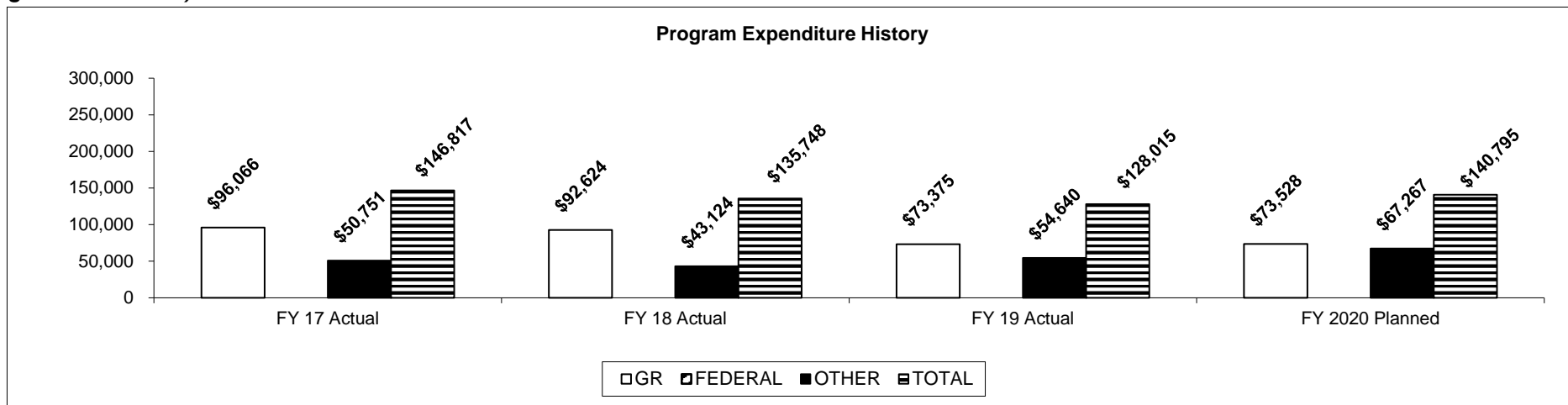
Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine and Cave Inspection

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

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?

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.

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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	120,553	0	0	120,553	PS	0	0	0	0
EE	81,340	0	0	81,340	EE	0	0	0	0
PSD	100	0	0	100	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	201,993	0	0	201,993	Total	0	0	0	0
FTE	2.00	0.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	65,822	0	0	65,822
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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 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)

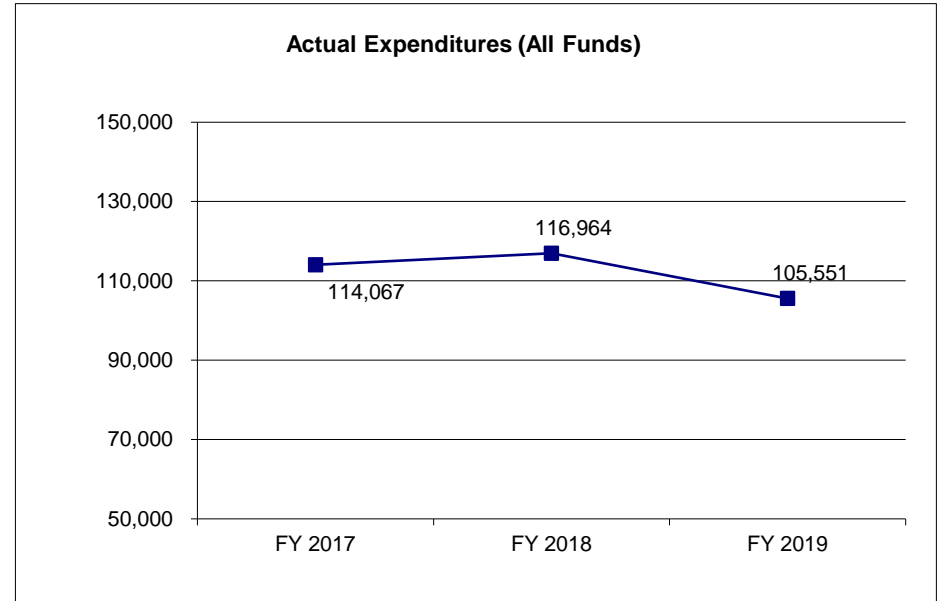
Public Sector Bargaining

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	122,761	122,761	123,480	201,983
Less Reverted (All Funds)	(3,683)	(3,683)	(3,704)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)			(12,500)	N/A
Budget Authority (All Funds)	119,078	119,078	107,276	N/A
Actual Expenditures (All Funds)	114,067	116,964	105,551	N/A
Unexpended (All Funds)	<u>5,011</u>	<u>2,114</u>	<u>1,725</u>	N/A
Unexpended, by Fund:				
General Revenue	5,011	2,114	1,725	N/A
Federal	0	0	0	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 \$2,231 for FY 2017 pay plan.

(2) Includes \$719 for FY 2019 pay plan.

(3) Includes (\$12,500) in Agency Reserve for expenses that had been earmarked for implementation of HB 1413, which was halted by an injunction in March 2019.

(4) Includes NDI of \$72,454 in E&E for implementation of HB 1413 (2018); \$719 for cost to continue FY 2019 pay plan; \$2,643 for FY 2020 pay plan; and \$2,687 in personal services for market adjustments.

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	120,553	0	0	120,553	
			EE	0.00	81,430	0	0	81,430	
			Total	2.00	201,983	0	0	201,983	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	459	2324	EE	0.00	10	0	0	10	Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.
Core Reallocation	1238	2324	EE	0.00	(100)	0	0	(100)	Core reallocations to better match planned expenditures.
Core Reallocation	1238	2324	PD	0.00	100	0	0	100	Core reallocations to better match planned expenditures.
NET DEPARTMENT CHANGES				0.00	10	0	0	10	
DEPARTMENT CORE REQUEST									
			PS	2.00	120,553	0	0	120,553	
			EE	0.00	81,340	0	0	81,340	
			PD	0.00	100	0	0	100	
			Total	2.00	201,993	0	0	201,993	
GOVERNOR'S RECOMMENDED CORE									
			PS	2.00	120,553	0	0	120,553	
			EE	0.00	81,340	0	0	81,340	
			PD	0.00	100	0	0	100	
			Total	2.00	201,993	0	0	201,993	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE BOARD OF MEDIATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	99,768	2.04	120,553	2.00	120,553	2.00	0	0.00	
TOTAL - PS	99,768	2.04	120,553	2.00	120,553	2.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	5,784	0.00	81,430	0.00	81,340	0.00	0	0.00	
TOTAL - EE	5,784	0.00	81,430	0.00	81,340	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	100	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	100	0.00	0	0.00	
TOTAL	105,552	2.04	201,983	2.00	201,993	2.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,643	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,643	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,643	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,687	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,687	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,687	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	19	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	19	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	19	0.00	0	0.00	
GRAND TOTAL	\$105,552	2.04	\$201,983	2.00	\$207,342	2.00	\$0	0.00	

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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 10% 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	10% from PS to E&E 10% 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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE BOARD OF MEDIATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	407	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	30,897	1.00	0	0.00	41,553	1.00	0	0.00
EXECUTIVE I	0	0.00	43,324	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	68,321	1.00	73,034	1.00	75,000	1.00	0	0.00
BOARD MEMBER	550	0.04	3,788	0.00	4,000	0.00	0	0.00
TOTAL - PS	99,768	2.04	120,553	2.00	120,553	2.00	0	0.00
TRAVEL, IN-STATE	764	0.00	5,988	0.00	1,574	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	993	0.00	100	0.00	0	0.00
SUPPLIES	1,810	0.00	1,301	0.00	2,510	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,145	0.00	205	0.00	2,145	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,888	0.00	2,824	0.00	2,888	0.00	0	0.00
PROFESSIONAL SERVICES	177	0.00	64,579	0.00	71,323	0.00	0	0.00
M&R SERVICES	0	0.00	593	0.00	100	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	3,102	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,245	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	5,784	0.00	81,430	0.00	81,340	0.00	0	0.00
REFUNDS	0	0.00	0	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100	0.00	0	0.00
GRAND TOTAL	\$105,552	2.04	\$201,983	2.00	\$201,993	2.00	\$0	0.00
GENERAL REVENUE	\$105,552	2.04	\$201,983	2.00	\$201,993	2.00		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

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. A temporary injunction went into effect March 7, 2019, blocking the State Board of Mediation from implementing any of the changes from HB 1413.

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

	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022
	Actual	Actual	Actual	Projected	Actual ²	Projected ²	Projected ²	Projected ^{2,3}
Petitions Received¹	38	22	19	500	102	500	500	250
Petitions Closed	-	-	33	100	71	400	400	200
Employees Affected	626	837	1,851	25,000	20,741	25,000	25,000	10,000
Elections Held	7	8	18	75	33	400	400	200
Decertifications¹	-	-	8	25	2	25	25	25
Certifications¹	-	-	10	50	25	125	125	50
Recertifications¹					8	250	250	125
Election Fees Received¹					\$ 28,700	\$ 110,000	\$ 110,000	\$ 72,600

¹ No historical data was tracked for these measures.

² FY 2019 Actuals are low due to the temporary injunction that went into effect March 7, 2019, blocking the SBM from implementing any of the changes from HB 1413 (2018). Projections reflect the anticipated increased workload should the implementation be allowed to move forward.

³ The number of requests is expected to drop in FY 2022 because that is the end of the 3-year cycle for certifications.

PROGRAM DESCRIPTION

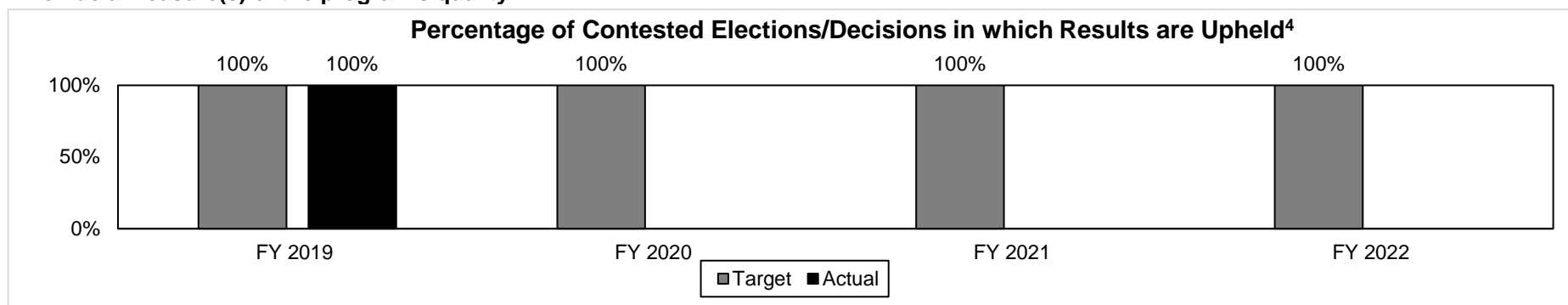
Department of Labor and Industrial Relations

HB Section(s): 7.835

State Board of Mediation

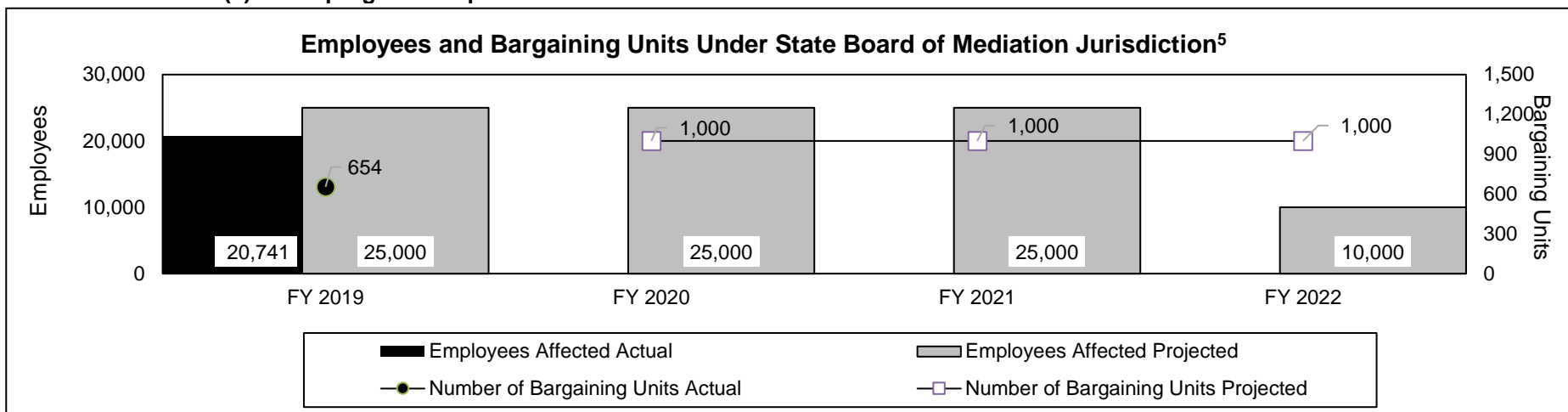
Program is found in the following core budget(s): Board of Mediation Administration

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



⁴ New measure; prior year data is not available. The number of contested elections is low due to the temporary injunction that went into effect March 7, 2019, blocking the SBM from implementing any of the changes from HB 1413 (2018).

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



⁵ This is a new measure for FY 2019; prior year data is not available. Actual number is the number of bargaining units who filed Labor Organization Information Reports and are low due to the temporary injunction that went into effect March 7, 2019, blocking the SBM from implementing any of the changes from HB 1413 (2018). Projections reflect the anticipated increased workload should the implementation be allowed to move forward. The number of requests for certification is expected to drop in FY 2022 because that is the end of the 3-year cycle for certifications. Once the Board has additional data, the projections will be reset.

PROGRAM DESCRIPTION

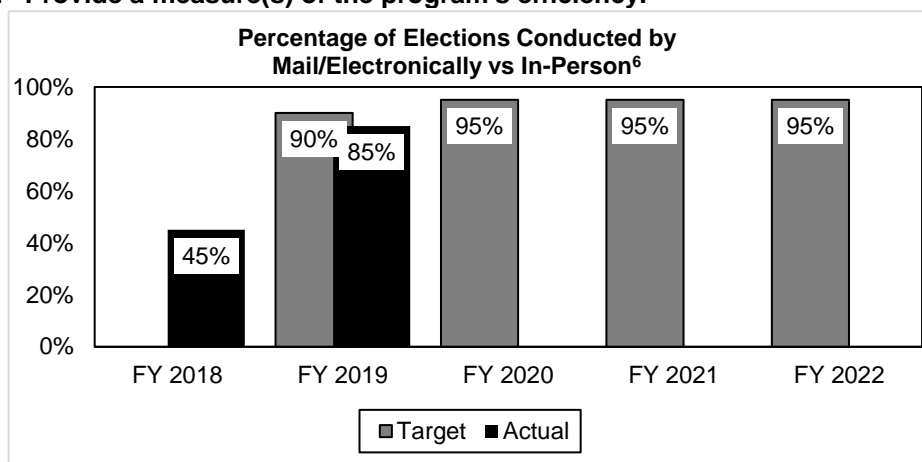
Department of Labor and Industrial Relations

HB Section(s): 7.835

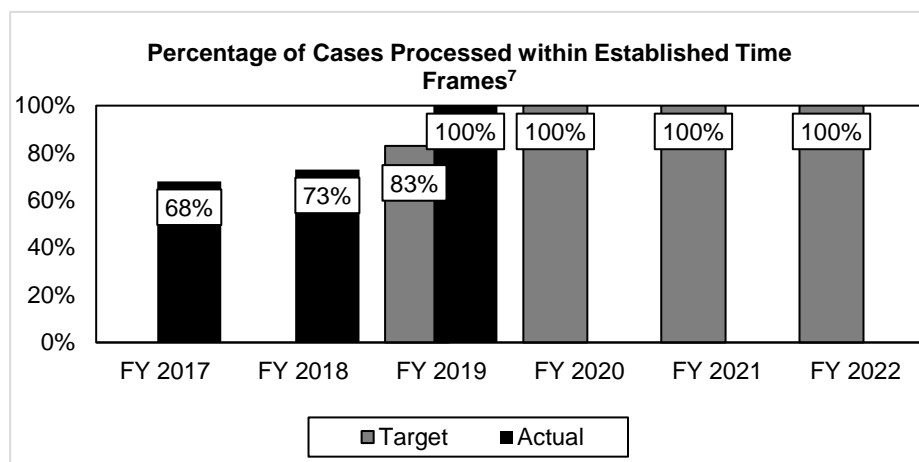
State Board of Mediation

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

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

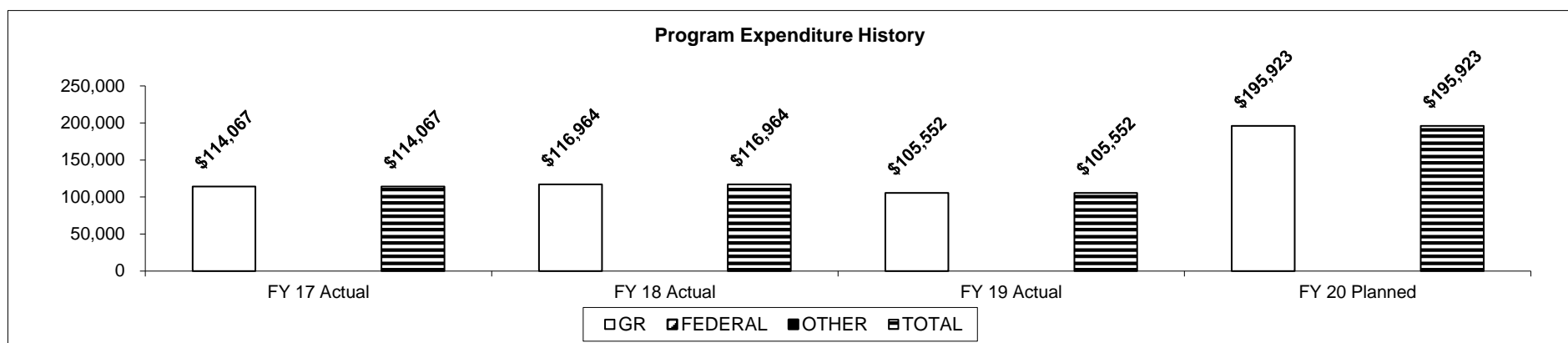


⁶ New measure for FY 2018; prior year data is not available.



⁷ Time frames are set in Statute, 28-56 days.

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.

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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	8,264,534	8,264,534	PS	0	0	0	0
EE	0	0	1,378,258	1,378,258	EE	0	0	0	0
PSD	0	0	399	399	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	9,643,191	9,643,191	Total	0	0	0	0
FTE	0.00	0.00	143.25	143.25	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	4,595,672	4,595,672
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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)
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 to employees for 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 Research & Evaluation Unit, (\$177,910) and (4.00) FTE, have been reallocated to the Division of Labor Standards where its functions are more appropriately housed.

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

Workers' Compensation Administration

CORE DECISION ITEM

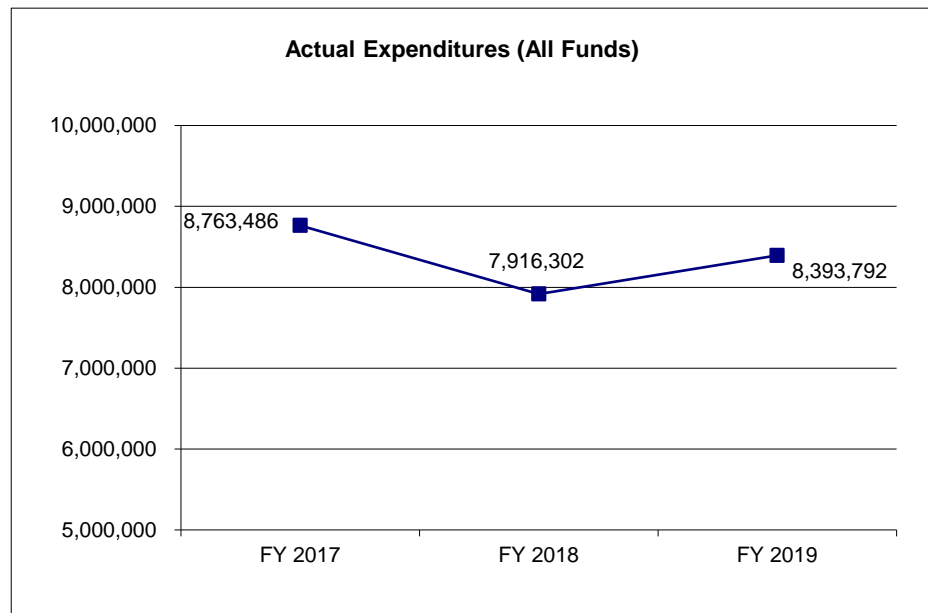
Department of Labor and Industrial Relations
Division of Workers' Compensation
Administration

Budget Unit 62915C & 62920C

HB Section 07.840

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	10,666,913	9,603,817	9,461,120	9,818,391
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)	0	0	(954,836)	N/A
Budget Authority (All Funds)	10,666,913	9,603,817	8,506,284	N/A
Actual Expenditures (All Funds)	8,763,486	7,916,302	8,393,792	N/A
Unexpended (All Funds)	1,903,427	1,687,515	112,492	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,903,427	1,637,515	112,492	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 a core reduction of (\$982,096) in PS and (8.00) FTE of Administrative Law Judges.

(2) 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. Also includes Agency Reserve of (\$954,836) of unused appropriation authority due to staff vacancies held in anticipation of implementation of the Workers' Compensation Modernization Project.

(3) Includes an NDI of \$122,762 and 1.00 FTE for restoration of one Administrative Law Judge; a core reallocation to Division of Labor Standards of (\$30,000) personal services for oversight of safety programs; a core reallocation of \$174,184 from Director & Staff to Division of Workers' Compensation for the Research & Analysis Unit; a core reduction of (\$50,000) for the expired Kids' Chance transfer; \$41,465 cost to continue the FY 2019 pay plan; \$70,048 for the FY 2020 pay plan; and \$5,852 in personal services for market adjustments.

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	147.25	0	78,625	8,343,159	8,421,784	
				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	88,955	9,729,436	9,818,391	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	460 0693		EE	0.00	0	0	0	2,710	2,710	Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.
Core Reallocation	1596 0693		EE	0.00	0	0	0	4,603	4,603	Core reallocations to match planned expenditures.
Core Reallocation	1596 0693		PD	0.00	0	0	0	(4,603)	(4,603)	Core reallocations to match planned expenditures.
Core Reallocation	1598 0690		PS	(2.00)	0	0	0	(78,625)	(78,625)	Core reallocation of Research & Analysis to Division of Labor Standards from Division of Workers' Compensation to appropriately locate the unit and its functions.
Core Reallocation	1598 5179		PS	(2.00)	0	(78,625)	0	0	(78,625)	Core reallocation of Research & Analysis to Division of Labor Standards from Division of Workers' Compensation to appropriately locate the unit and its functions.
Core Reallocation	1598 5180		EE	0.00	0	(10,330)	0	0	(10,330)	Core reallocation of Research & Analysis to Division of Labor Standards from Division of Workers' Compensation to appropriately locate the unit and its functions.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1598 0693 EE	0.00	0	0	(10,330)	(10,330)	Core reallocation of Research & Analysis to Division of Labor Standards from Division of Workers' Compensation to appropriately locate the unit and its functions.
NET DEPARTMENT CHANGES		(4.00)	0	(88,955)	(86,245)	(175,200)	
DEPARTMENT CORE REQUEST							
	PS	143.25	0	0	8,264,534	8,264,534	
	EE	0.00	0	0	1,378,258	1,378,258	
	PD	0.00	0	0	399	399	
	Total	143.25	0	0	9,643,191	9,643,191	
GOVERNOR'S RECOMMENDED CORE							
	PS	143.25	0	0	8,264,534	8,264,534	
	EE	0.00	0	0	1,378,258	1,378,258	
	PD	0.00	0	0	399	399	
	Total	143.25	0	0	9,643,191	9,643,191	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADMINISTRATION-WORK COMP								
CORE								
PERSONAL SERVICES								
WORK COMP LABOR STATS FED FUND	0	0.00	78,625	2.00	0	0.00	0	0.00
WORKERS COMPENSATION	7,363,799	125.10	8,343,159	145.25	8,264,534	143.25	0	0.00
TOTAL - PS	7,363,799	125.10	8,421,784	147.25	8,264,534	143.25	0	0.00
EXPENSE & EQUIPMENT								
WORK COMP LABOR STATS FED FUND	0	0.00	10,330	0.00	0	0.00	0	0.00
TORT VICTIMS COMPENSATION	0	0.00	4,836	0.00	4,836	0.00	0	0.00
WORKERS COMPENSATION	1,029,847	0.00	1,376,439	0.00	1,373,422	0.00	0	0.00
TOTAL - EE	1,029,847	0.00	1,391,605	0.00	1,378,258	0.00	0	0.00
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	150	0.00	5,002	0.00	399	0.00	0	0.00
TOTAL - PD	150	0.00	5,002	0.00	399	0.00	0	0.00
TOTAL	8,393,796	125.10	9,818,391	147.25	9,643,191	143.25	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	67,722	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,722	0.00	0	0.00
TOTAL	0	0.00	0	0.00	67,722	0.00	0	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	5,852	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,852	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,852	0.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-WORK COMP								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
WORKERS COMPENSATION	0	0.00	0	0.00	4,165	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,165	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,165	0.00	0	0.00
GRAND TOTAL	\$8,393,796	125.10	\$9,818,391	147.25	\$9,720,930	143.25	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KIDS CHANCE SCHLP-TRANSFER								
CORE								
FUND TRANSFERS								
WORKERS COMPENSATION	50,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	50,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	50,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-WORK COMP								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	276,263	8.16	364,667	10.00	256,312	9.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	35,668	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	14,496	0.60	109,064	4.00	21,882	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	768,060	26.28	899,041	29.00	845,322	28.00	0	0.00
COURT REPORTER II	659,095	13.07	728,468	14.00	732,718	14.00	0	0.00
COURT REPORTER SUPV	61,940	1.11	122,724	2.00	98,963	2.00	0	0.00
INFORMATION SUPPORT COOR	1,631	0.05	0	0.00	0	0.00	0	0.00
AUDITOR II	120	0.00	90,115	2.00	0	0.00	0	0.00
SENIOR AUDITOR	31,025	0.58	54,253	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	25,867	0.92	32,281	1.00	31,090	1.00	0	0.00
ACCOUNTING TECHNICIAN	31,643	1.00	36,725	1.00	34,390	1.00	0	0.00
ACCOUNTING GENERALIST I	40,314	1.17	40,670	1.00	36,813	1.00	0	0.00
RESEARCH ANAL I	0	0.00	34,130	1.00	0	0.00	0	0.00
RESEARCH ANAL II	0	0.00	356	0.00	0	0.00	0	0.00
RESEARCH ANAL III	0	0.00	56,701	1.00	0	0.00	0	0.00
EXECUTIVE I	37,426	1.05	44,132	1.00	37,394	1.00	0	0.00
EXECUTIVE II	41,888	0.97	48,864	1.00	44,785	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	115,548	2.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	60,405	1.00	0	0.00	62,608	1.00	0	0.00
WORKERS' COMP TECH I	4,950	0.18	0	0.00	0	0.00	0	0.00
WORKERS' COMP TECH II	394,102	13.03	444,606	12.00	473,750	15.00	0	0.00
WORKERS' COMP TECH SUPV	8,073	0.19	44,132	1.00	37,344	1.00	0	0.00
WORKERS' COMP TECH III	81,353	2.31	77,662	2.00	75,174	2.00	0	0.00
ADMINISTRATIVE ANAL II	43,620	1.00	0	0.00	45,588	1.00	0	0.00
MEDIATOR	0	0.00	55,801	1.00	0	0.00	0	0.00
WKRS COMP SAFETY CONSULTANT I	0	0.00	48,142	1.00	48,142	1.00	0	0.00
WKRS COMP SAFETY CONSULTANT II	1,551	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	331,501	8.01	371,895	8.00	345,128	8.00	0	0.00
INVESTIGATOR III	98,598	2.12	158,631	3.00	144,477	3.00	0	0.00
INS COMPLIANCE REVIEW SPEC I	0	0.00	0	0.00	47,071	1.00	0	0.00
INS COMPLIANCE REVIEW SPEC II	10,000	0.21	0	0.00	49,440	1.00	0	0.00
INS COMPLIANCE REVIEW SPEC III	23,842	0.42	0	0.00	58,937	1.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-WORK COMP								
CORE								
INSURANCE FINANCIAL ANAL SPEC	111,136	2.29	0	0.00	150,180	3.00	0	0.00
INSURANCE FINANCIAL ANALYST I	0	0.00	39,903	1.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	17,878	0.37	87,111	2.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	356	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	59,721	0.96	0	0.00	64,994	1.00	0	0.00
INVESTIGATION MGR B2	2,500	0.04	69,539	1.00	0	0.00	0	0.00
RESEARCH MANAGER B2	0	0.00	63,850	1.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	231,428	3.71	186,675	3.00	273,022	4.00	0	0.00
LABOR & INDUSTRIAL REL MGR B2	2,504	0.04	65,421	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	130,501	1.00	129,762	1.00	129,762	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	62,878	0.83	128,788	2.00	93,023	1.00	0	0.00
PARALEGAL	0	0.00	0	0.00	41,201	1.00	0	0.00
LEGAL COUNSEL	104,905	1.70	0	0.00	200,853	3.00	0	0.00
CLERK	66,818	1.78	178,194	8.25	95,166	4.25	0	0.00
SPECIAL ASST PROFESSIONAL	76,726	0.89	0	0.00	0	0.00	0	0.00
CHIEF LEGAL COUNSEL	111,121	1.00	111,121	1.00	111,121	1.00	0	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	548,310	4.29	894,334	7.00	638,810	5.00	0	0.00
ADMINISTRATIVE LAW JUDGE	2,789,610	22.73	2,568,002	21.00	2,823,526	23.00	0	0.00
TOTAL - PS	7,363,799	125.10	8,421,784	147.25	8,264,534	143.25	0	0.00
TRAVEL, IN-STATE	47,196	0.00	61,096	0.00	76,044	0.00	0	0.00
TRAVEL, OUT-OF-STATE	16,369	0.00	3,700	0.00	34,334	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,387	0.00	0	0.00	0	0.00
SUPPLIES	420,242	0.00	395,388	0.00	410,070	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	43,734	0.00	35,800	0.00	74,808	0.00	0	0.00
COMMUNICATION SERV & SUPP	52,520	0.00	112,448	0.00	69,834	0.00	0	0.00
PROFESSIONAL SERVICES	113,592	0.00	202,420	0.00	241,661	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,900	0.00	3,900	0.00	0	0.00
M&R SERVICES	17,045	0.00	190,021	0.00	212,226	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	166,238	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	122,434	0.00	0	0.00	60,334	0.00	0	0.00
OFFICE EQUIPMENT	160,310	0.00	106,607	0.00	122,237	0.00	0	0.00
OTHER EQUIPMENT	5,874	0.00	2,611	0.00	21,334	0.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-WORK COMP								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	53,647	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,195	0.00	35,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	22,489	0.00	16,254	0.00	31,674	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,847	0.00	3,988	0.00	19,702	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	1,029,847	0.00	1,391,605	0.00	1,378,258	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100	0.00	100	0.00	0	0.00
REFUNDS	150	0.00	4,902	0.00	299	0.00	0	0.00
TOTAL - PD	150	0.00	5,002	0.00	399	0.00	0	0.00
GRAND TOTAL	\$8,393,796	125.10	\$9,818,391	147.25	\$9,643,191	143.25	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$88,955	2.00	\$0	0.00		0.00
OTHER FUNDS	\$8,393,796	125.10	\$9,729,436	145.25	\$9,643,191	143.25		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KIDS CHANCE SCHLP-TRANSFER								
CORE								
TRANSFERS OUT	50,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	50,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$50,000	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	\$50,000	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations
Workers' Compensation Program Administration
Program is found in the following core budget(s): Division of Workers' Compensation

HB Section(s): 7.840

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?

- Provides administrative oversight to the Division of Workers' Compensation processes and programs to ensure compliance with applicable Missouri law.
- 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 2017 Actual	FY 2018 Actual	FY 2019 Projected Actual		FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Claims for Compensation by Resolution Type ¹							
<i>Dismissals</i>	6,528	6,931		7,078			
<i>Settlements</i>	13,487	12,837		13,449			
<i>Awards</i>	619	570		535			
First Reports of Injury (FROI) Processed	120,148	120,312	120,476	119,291	119,410	119,530	119,649
Contested Case Proceedings Received for Claims for Compensation	20,827	21,172	21,595	21,597	22,029	22,470	22,919

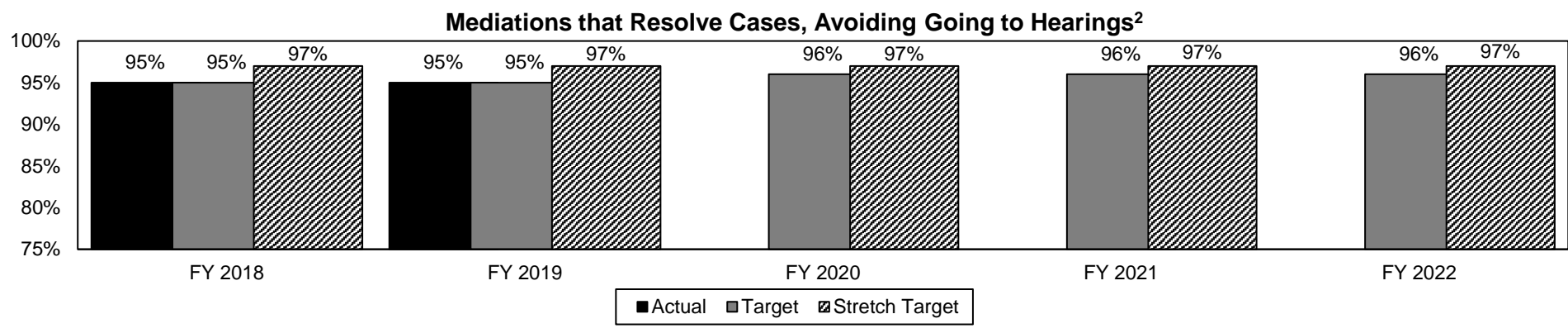
¹ Since there are several variables beyond the division's control that can affect claims resolutions, the division cannot provide a projection for future fiscal years.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations
 Workers' Compensation Program Administration
 Program is found in the following core budget(s): Division of Workers' Compensation

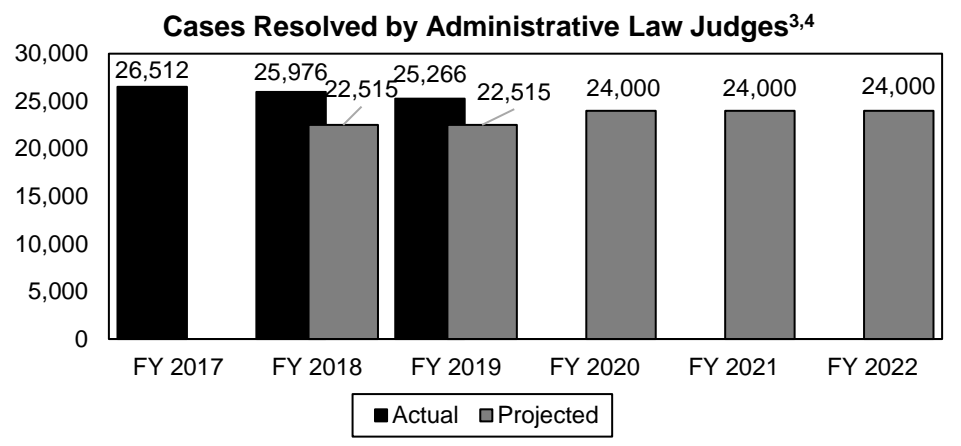
HB Section(s): 7.840

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



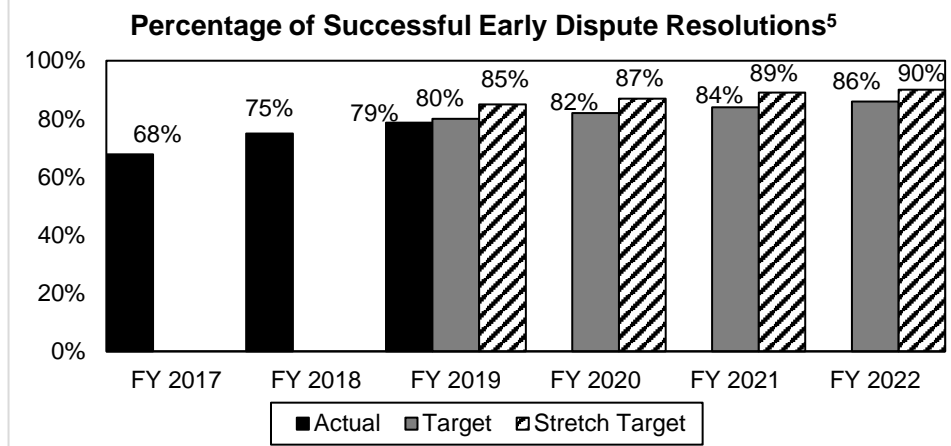
² This is a new measure for FY 2018; prior year data is not available.

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 and the effort undertaken to resolve backlogs of current cases.



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

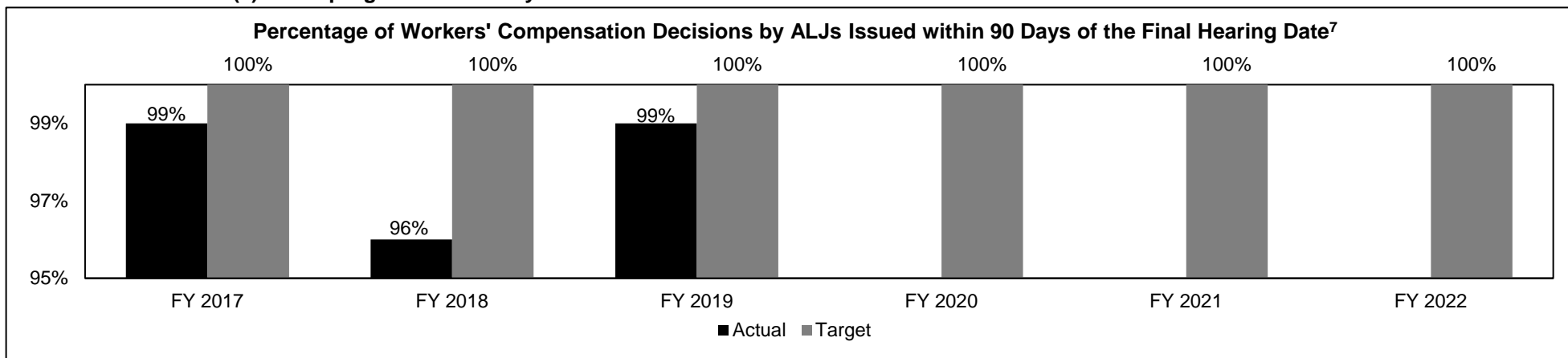
Department of Labor and Industrial Relations

HB Section(s): 7.840

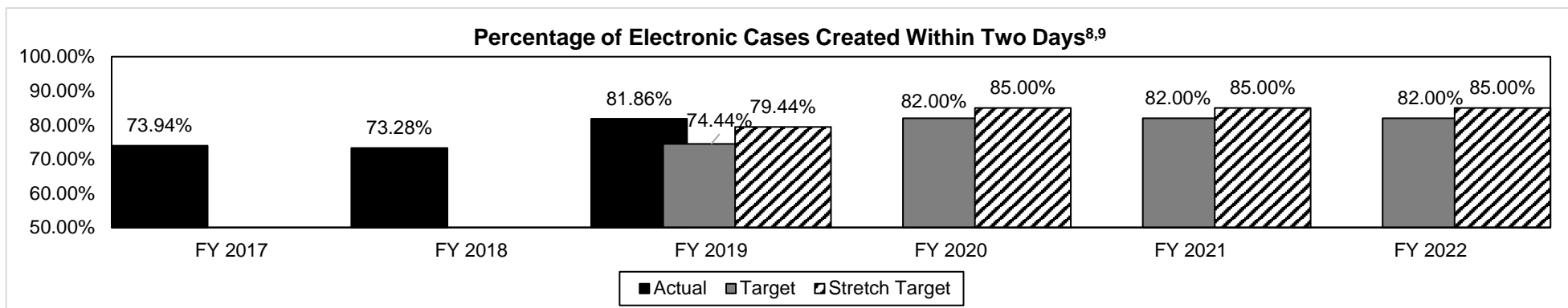
Workers' Compensation Program Administration

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 First Reports of Injury (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.

⁹ In FY 2019 the Division migrated electronic access and storage of imaged documents to OnBase from a solution that was no longer supported. Full utilization of OnBase is an ongoing process.

PROGRAM DESCRIPTION

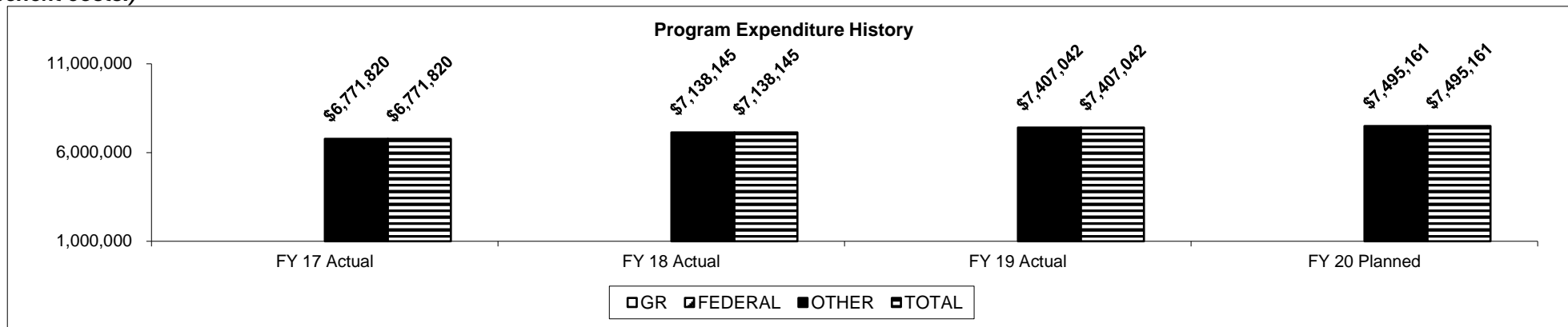
Department of Labor and Industrial Relations

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 2017 Actual	FY 2018 Actual	FY 2019		FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
			Projected	Actual			
Number of Cases Investigated ¹	1,417	637	600	634	600	550	500
Percentage of Cases Investigated that were for Fraud	15%	29%	50%	47%	50%	50%	50%
Percentage of Cases Investigated that were for Non-Compliance	85%	71%	50%	53%	50%	50%	50%
Average Number of Cases by Each Investigator ¹	141	63	60	47.5	55	50	45
Number of Prevention/Outreach/Education Programs Presented ^{1,2}	N/A	10	20	26	20	15	10
Number of Citizens Served during Outreach and Awareness Programs ²	N/A	319	400	1,818	1,000	750	500

¹ Current and projected measures address efforts to promote growth, safety and opportunity for workers and businesses by investigating both fraud and noncompliance complaints. The Unit's investigations and outreach programs are projected as these goals more accurately measure the effectiveness of the unit's efforts in decreasing the complaints of allegations for fraud and noncompliance under the Law.

² The Division presented at several large conferences and seminars during FY 2019, resulting in a significant increase in the number of citizens served. Attendance at the seminars and conferences is voluntary and not within the Unit's control. The outreach efforts would result in educating the stakeholders of the requirements under the law in order to achieve overall compliance.

PROGRAM DESCRIPTION

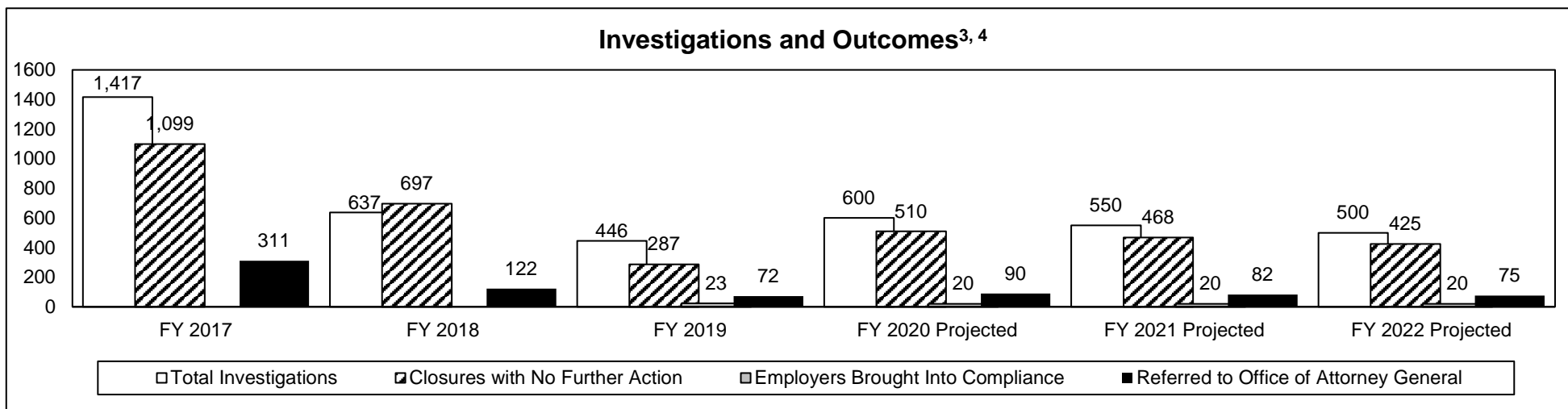
Department of Labor and Industrial Relations

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.



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

	FY 2018 Actual	FY 2019 Projected	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Total Employees Affected When Employers are Brought Into Compliance with Statute ^{3, 5}	418	400	432	400	400	400

³ New measure for FY 2018; 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. Investigations may be initiated without a complaint through identification of patterns and the use of other analytics. As employers are brought into compliance with Chapter 287, RSMo., it is expected the number of employees affected will drop accordingly.

⁴ Data for FY 2017 and 2018 is not available for Employers Brought Into Compliance.

⁵ Missouri has approximately 70,258 employers with five or more employees, that, subject to other requirements, may be required to carry workers' compensation coverage. (<https://meric.mo.gov/media/pdf/mo-businesses-size>)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Amount of Penalties Collected from Prosecuted Fraud and Non-Compliance Cases ⁶	\$431,119	\$723,111	\$1,421,206	\$512,047	\$269,622	\$309,602

⁶ The projections have been adjusted according to a change in focus for investigations. The Unit will focus equally on fraud and noncompliance as well as provide better service through the use of enhanced data analytics. 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

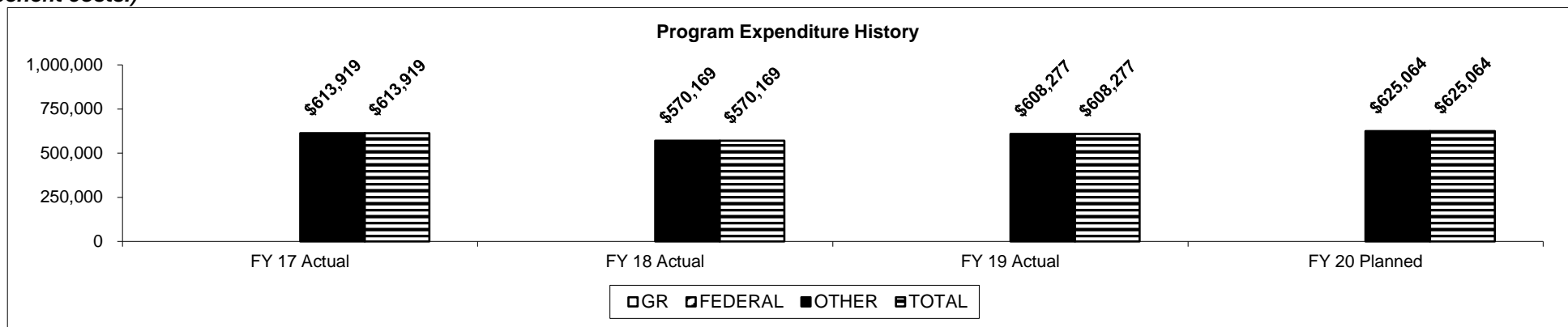
2d. Provide a measure(s) of the program's efficiency.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Average Number of Days to Open a Case for Investigation ⁷	N/A	11	7	7	7	7	7
Average Number of Days to Investigate and Close a Case ⁸	88	53	90	126	120	120	120

⁷ This was a new measure for FY 2018; prior year data is not available.

⁸ The projections have been adjusted according to a change in focus for investigations. The Unit will focus equally on fraud and noncompliance as well as improved service through the use of enhanced data analytics. 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.

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

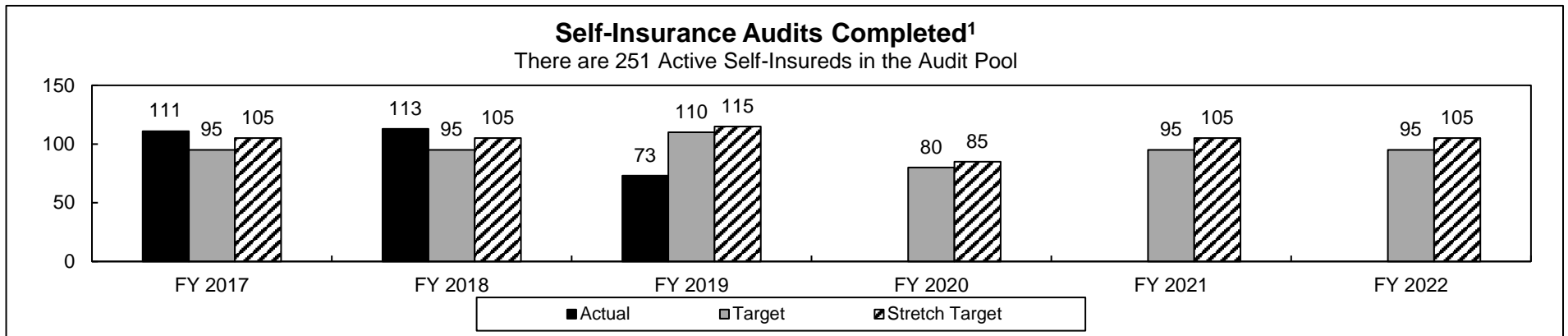
1a. What strategic priority does this program address?

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. The Self-Insurance Unit experienced high turnover during FY 2019 resulting in a lower number of audits being performed. To allow adequate time for staff to be properly trained, targets were reset. Audits are completed in cycles with the current target of each self-insured employer audited once every three-four years.

PROGRAM DESCRIPTION

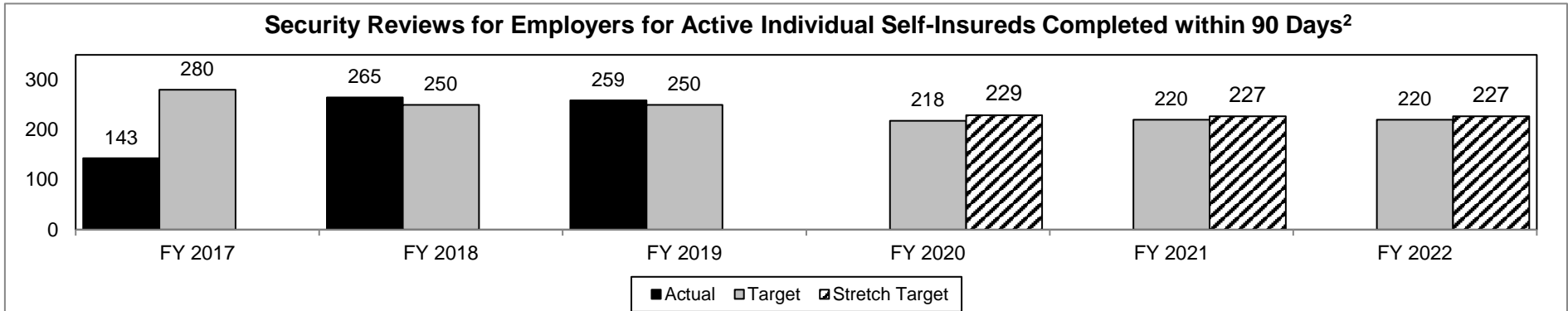
Department of Labor and Industrial Relations

HB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

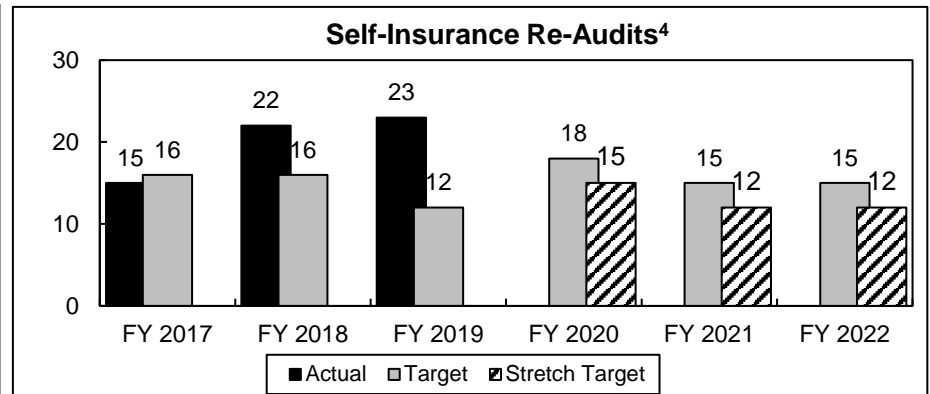
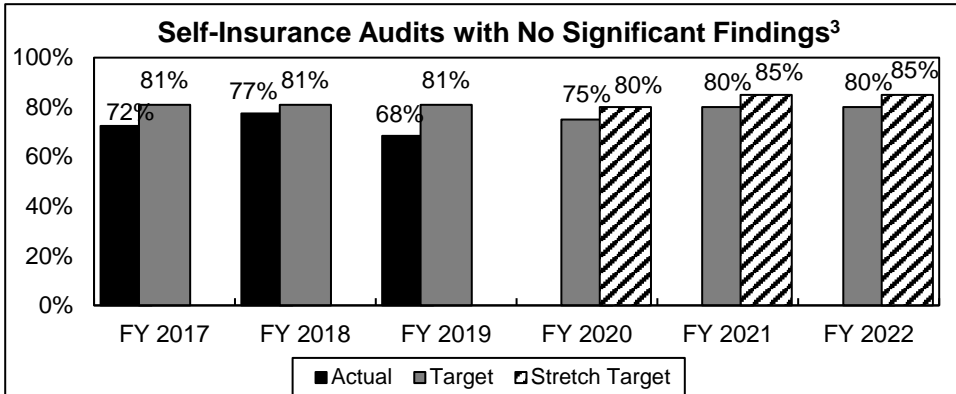
Program is found in the following core budget(s): Division of Workers' Compensation

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 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. The drop in audits for FY 2019 is due to staff vacancies, resulting in fewer audits performed creating a lower denominator.

⁴ Follow up audits are structured to be done within 2 years to achieve compliance. They include the 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

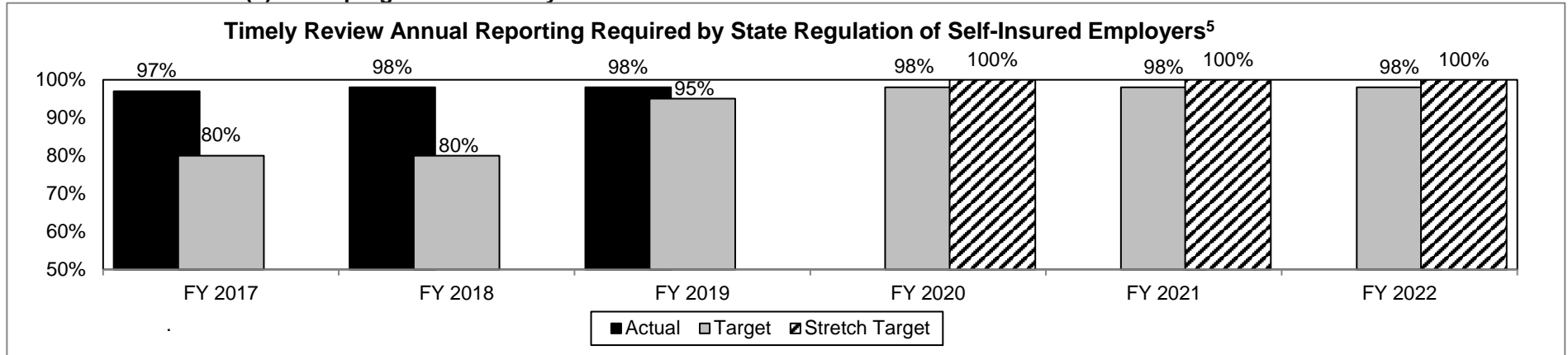
Department of Labor and Industrial Relations

HB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

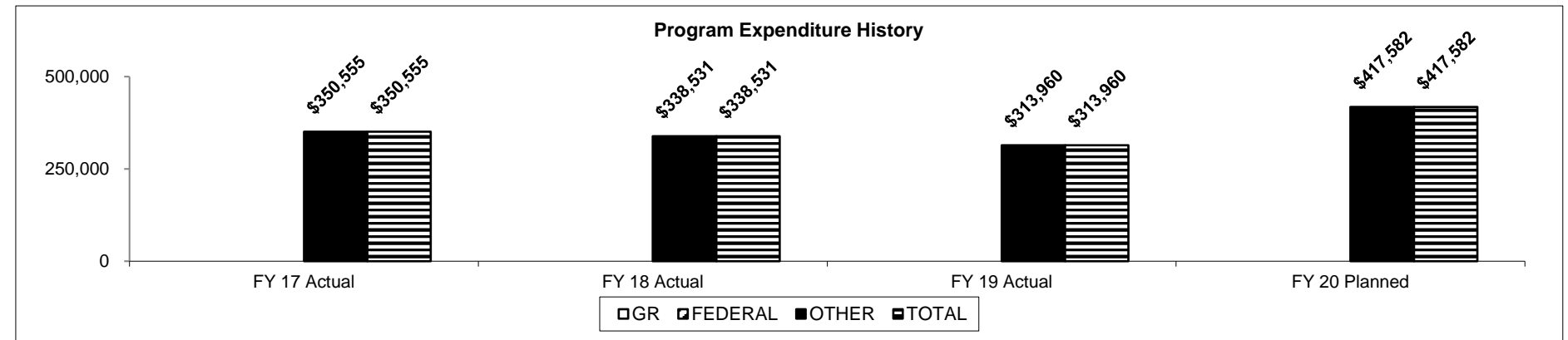
Program is found in the following core budget(s): Division of Workers' Compensation

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



⁵ 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.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	36,496	36,496	EE	0	0	0	0
PSD - Claims	0	0	105,024,337	105,024,337	PSD - Claims	0	0	0	0
PSD - Refunds	0	0	500,000	500,000	PSD - Refunds	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	105,560,833	105,560,833	Total	0	0	0	0
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: Second Injury Fund (Fund 0653)

Other Funds: Second Injury Fund (Fund 0653)

2. CORE DESCRIPTION

When an employee sustains a work injury covered by workers' compensation and the combined effect of the work injury and prior disability results in permanent total disability (PTD) or increased permanent partial disability (PPD), the employer at the time of the work injury is liable only for compensation due from the work injury. The remaining compensation for the prior disability is paid from the Second Injury Fund (SIF). In cases where the work injury occurred before January 1, 2014, the SIF will pay compensation for the prior disability per §287.220.2, *RSMo.*, and such compensation may 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 only responsible to pay PTD 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. At any time, litigation can affect rights to benefits under the law, which then affects determination of the annual surcharge.

This request includes a core reduction of (\$19,000,000) in excess appropriation authority.

CORE DECISION ITEM

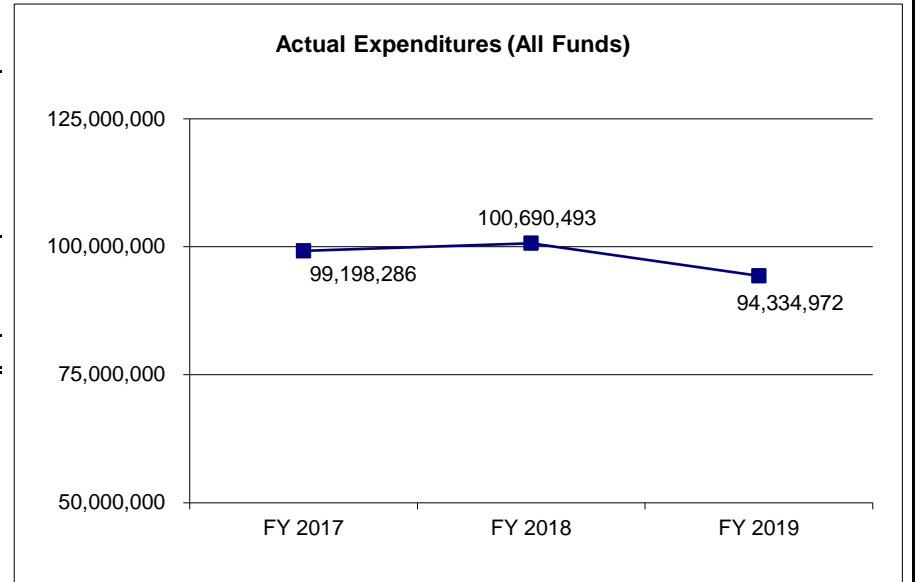
Department of Labor and Industrial Relations	Budget Unit <u>62925C & 62927C</u>
Division of Workers' Compensation	
Second Injury Fund	HB Section <u>07.845 & 07.850</u>

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

Second Injury Fund Payments

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	134,560,833	134,560,833	124,560,833	124,560,833
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)	0	0	(29,480,000)	N/A
Budget Authority (All Funds)	134,560,833	134,560,833	95,080,833	N/A
Actual Expenditures (All Funds)	99,198,286	100,690,493	94,334,972	N/A
Unexpended (All Funds)	35,362,547	33,870,340	745,861	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	35,362,547	33,870,340	745,861	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) Includes NDI of \$37,045,833 for payment of Second Injury Fund claims.

(2) Includes a core reduction of (\$10,000,000) in excess appropriation authority. Also includes Agency Reserve of (\$29,480,000) in unused appropriation authority which will be reduced in FY 2021.

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 ADJUSTMENTS								
Core Reduction	1523 4636	PD	0.00	0	0	(19,000,000)	(19,000,000)	Core reduction of excess appropriation authority.
Core Reallocation	1600 4636	EE	0.00	0	0	1,496	1,496	Core reallocations to match planned expenditures.
Core Reallocation	1600 4636	PD	0.00	0	0	(1,496)	(1,496)	Core reallocations to match planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	(19,000,000)	(19,000,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	36,496	36,496	
		PD	0.00	0	0	105,024,337	105,024,337	
		Total	0.00	0	0	105,060,833	105,060,833	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	36,496	36,496	
		PD	0.00	0	0	105,024,337	105,024,337	
		Total	0.00	0	0	105,060,833	105,060,833	

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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SECOND INJURY FUND								
CORE								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	36,266	0.00	35,000	0.00	36,496	0.00	0	0.00
TOTAL - EE	36,266	0.00	35,000	0.00	36,496	0.00	0	0.00
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	94,298,706	0.00	124,025,833	0.00	105,024,337	0.00	0	0.00
TOTAL - PD	94,298,706	0.00	124,025,833	0.00	105,024,337	0.00	0	0.00
TOTAL	94,334,972	0.00	124,060,833	0.00	105,060,833	0.00	0	0.00
GRAND TOTAL	\$94,334,972	0.00	\$124,060,833	0.00	\$105,060,833	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SECOND INJURY FUND REFUNDS								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	10,005	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	10,005	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	10,005	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$10,005	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SECOND INJURY FUND								
CORE								
SUPPLIES	36,266	0.00	35,000	0.00	36,496	0.00	0	0.00
TOTAL - EE	36,266	0.00	35,000	0.00	36,496	0.00	0	0.00
PROGRAM DISTRIBUTIONS	94,298,706	0.00	124,025,833	0.00	105,024,337	0.00	0	0.00
TOTAL - PD	94,298,706	0.00	124,025,833	0.00	105,024,337	0.00	0	0.00
GRAND TOTAL	\$94,334,972	0.00	\$124,060,833	0.00	\$105,060,833	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	\$94,334,972	0.00	\$124,060,833	0.00	\$105,060,833	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SECOND INJURY FUND REFUNDS								
CORE								
REFUNDS	10,005	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	10,005	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$10,005	0.00	\$500,000	0.00	\$500,000	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	\$10,005	0.00	\$500,000	0.00	\$500,000	0.00		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?

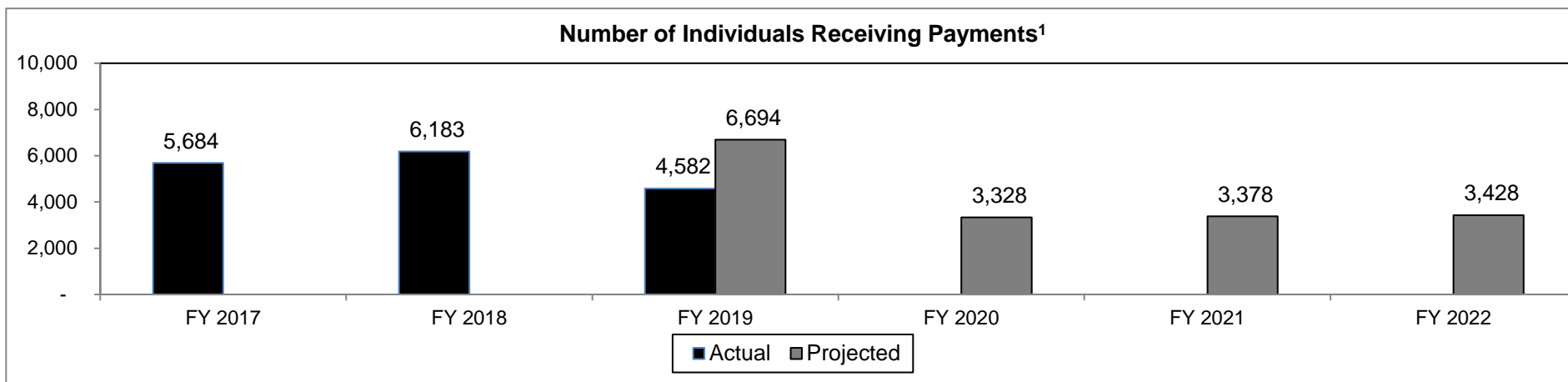
Growth: Foster a business environment to support economic development.

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.



¹ As of July 2019, the SIF is current on paying benefits pursuant to the payment priority schedule established in RSMo 287.220.15; therefore, the backlog no longer exists. This resulted in the decreasing number of recipients in FY 2019. The projected number of recipients will also decrease in FY 2020 due to the timely payment of benefits.

PROGRAM DESCRIPTION

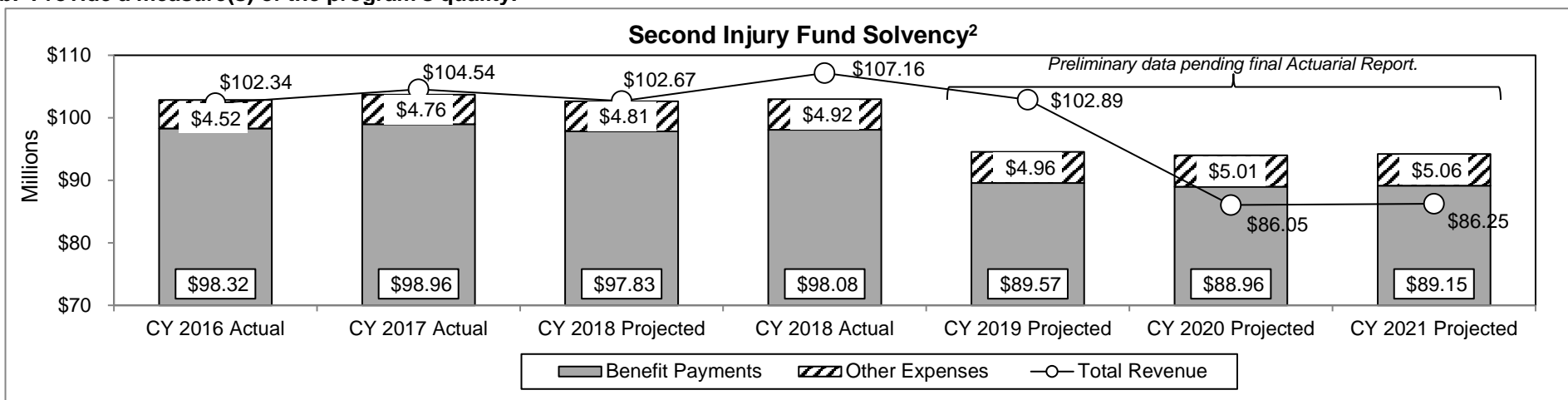
Department of Labor and Industrial Relations

HB Section(s): 7.840, 7.845 & 7.850

Program Name: **Second Injury Fund Administration**

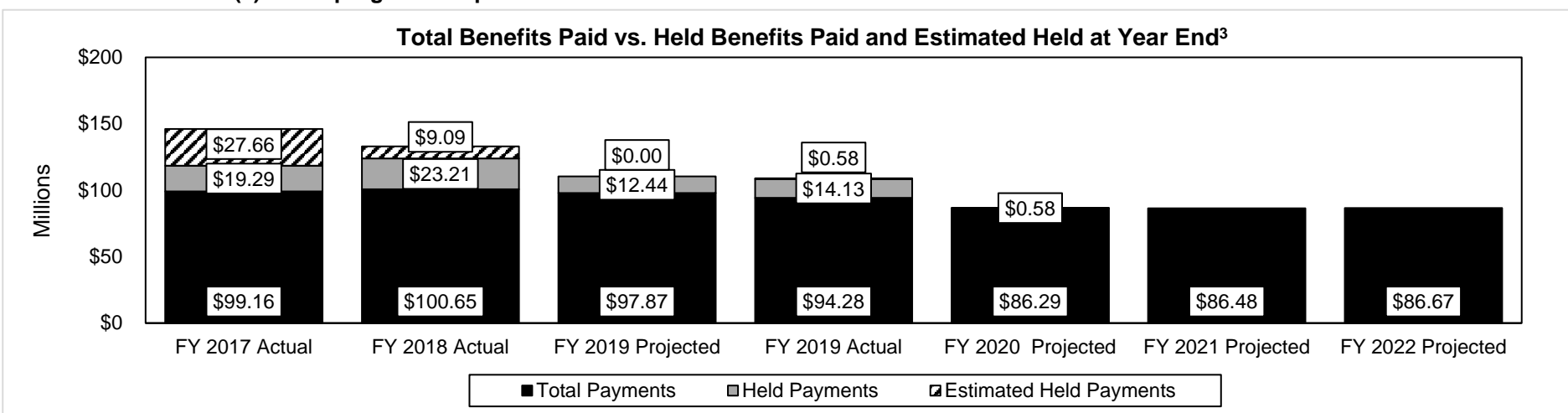
Program is found in the following core budget(s): **Division of Workers' Compensation and Second Injury Fund**

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



² From Actuary Report dated September 2019 performed by Pinnacle Actuarial Resources, Inc. The solvency review is conducted each calendar year, which is how the data is presented in this chart.

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



³ Projections for FY 2019 and FY 2020 are from Actuary Report dated September 2019 performed by Pinnacle Actuarial Resources, Inc.

PROGRAM DESCRIPTION

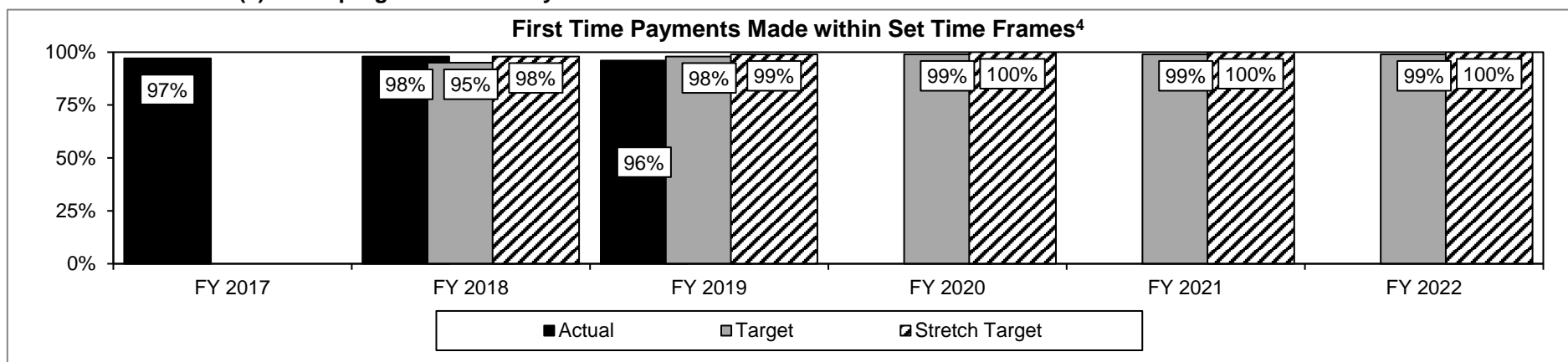
Department of Labor and Industrial Relations

HB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

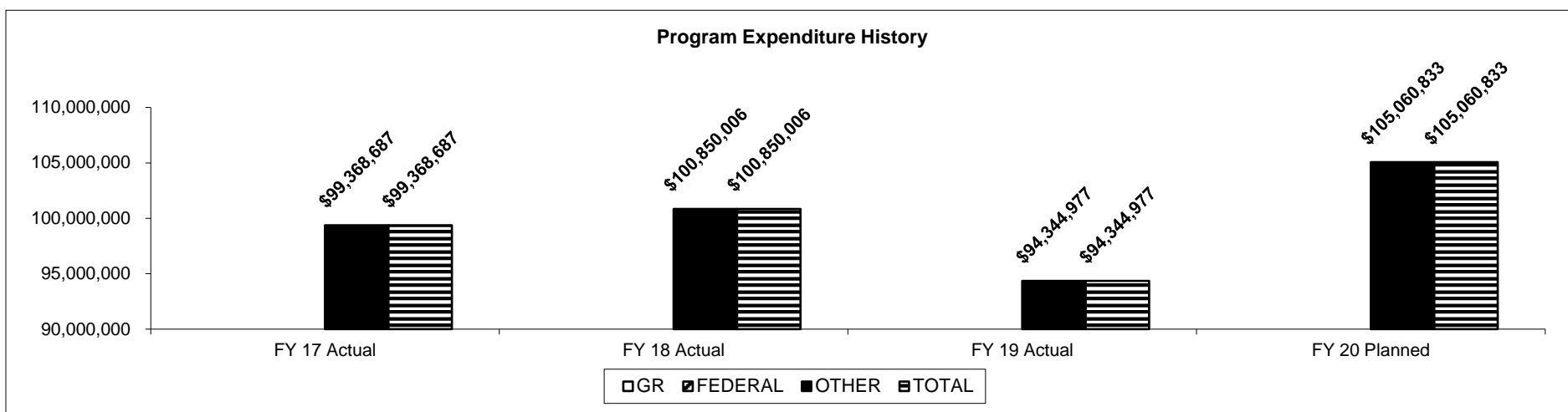
Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

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. For FY 2020 and forward, Settlements will have a target time-frame of 20 days.

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, 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

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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
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	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	450,000	450,000	Total	0	0	0	0
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

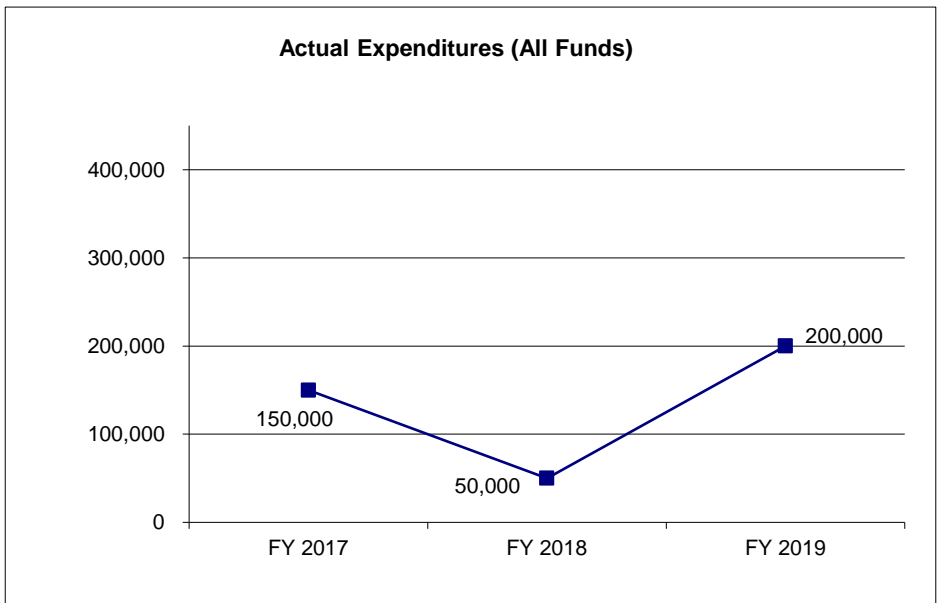
Department of Labor and Industrial Relations	Budget Unit <u>62931C</u>
Division of Workers' Compensation	
Line of Duty Compensation	HB Section <u>07.855</u>

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

Line of Duty Compensation

4. FINANCIAL HISTORY

	<u>FY 2017</u> Actual	<u>FY 2018</u> Actual	<u>FY 2019</u> Actual	<u>FY 2020</u> 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
Less Agency Reserve (All Funds)	0	0	(250,000)	N/A
Budget Authority (All Funds)	450,000	450,000	200,000	N/A
Actual Expenditures (All Funds)	150,000	50,000	200,000	N/A
Unexpended (All Funds)	300,000	400,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	300,000	400,000	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 six Line of Duty Compensation payments.
 - (2) Includes two Line of Duty Compensation payments.
 - (3) Includes eight Line of Duty Compensation payments. Includes Agency Reserve of (\$250,000) in unused appropriation authority since there were fewer than the maximum eighteen individual payments for which the Department budgets. Appropriation authority is retained should there be a larger number of payments required in any given year.

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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM-SPECIFIC								
LINE OF DUTY COMPENSATION	200,000	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	200,000	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL	200,000	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$200,000	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM DISTRIBUTIONS	200,000	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	200,000	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$200,000	0.00	\$450,000	0.00	\$450,000	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	\$200,000	0.00	\$450,000	0.00	\$450,000	0.00		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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
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	0	0	0	0
Total	450,000	0	0	450,000	Total	0	0	0	0
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

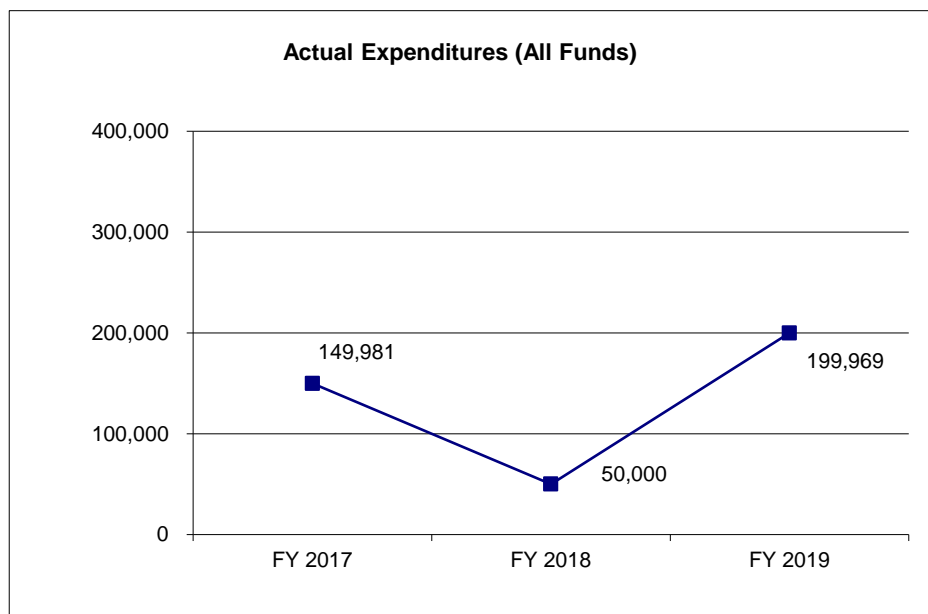
Department of Labor and Industrial Relations	Budget Unit <u>62932C</u>
Division of Workers' Compensation	
Line of Duty Compensation Transfer	HB Section <u>07.860</u>

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

Line of Duty Compensation Fund General Revenue Transfer

4. FINANCIAL HISTORY

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
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
Less Agency Reserve (All Funds)	0	0	(235,000)	
Budget Authority (All Funds)	436,500	436,500	201,500	N/A
Actual Expenditures (All Funds)	149,981	50,000	199,969	N/A
Unexpended (All Funds)	286,519	386,500	1,531	N/A
Unexpended, by Fund:				
General Revenue	286,519	386,500	1,531	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 six Line of Duty Compensation payments. Interest of \$19 earned by the Line of Duty Compensation Fund was used to make award payments.
- (2) Includes two Line of Duty Compensation payments.
- (3) Includes eight Line of Duty Compensation Payments. Interest of \$31 earned by the Line of Duty Compensation Fund was used to make award payments. Includes Agency Reserve of (\$235,000) in unused appropriation authority since there were fewer than the maximum eighteen individual payments for which the Department budgets. Appropriation authority is retained should there be a larger number of payments required in any given year.

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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINE OF DUTY COMPENSATION TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	199,969	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - TRF	199,969	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL	199,969	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$199,969	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINE OF DUTY COMPENSATION TRF								
CORE								
TRANSFERS OUT	199,969	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - TRF	199,969	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$199,969	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00
GENERAL REVENUE	\$199,969	0.00	\$450,000	0.00	\$450,000	0.00		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>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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	3,700,000	3,700,000	PSD	0	0	0	0
TRF	0	0	1,300,000	1,300,000	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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: 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 537.675.5, *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	\$550,501	\$1,897,205	\$6,399,735	Payments for claims from FY 2015, 2016, and 2017.
2020		\$143,130		No distribution of payments is scheduled for FY 2020.

CORE DECISION ITEM

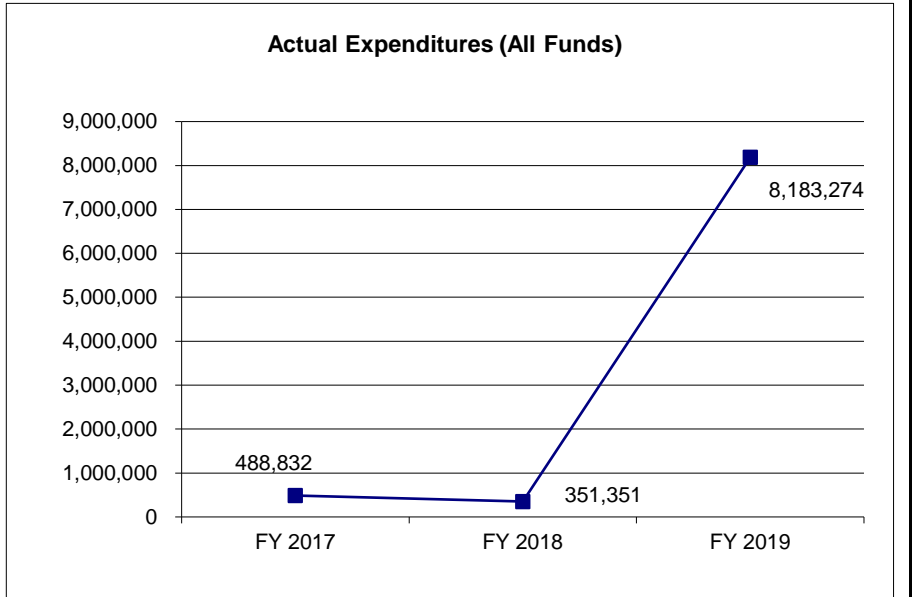
Department of Labor and Industrial Relations	Budget Unit <u>62937C & 62939C</u>
Division of Workers' Compensation	
Tort Victims' Compensation/Basic Civil Legal Services	HB Section <u>07.865 & 07.870</u>

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

Tort Victims' Compensation Transfer	Basic Civil Legal Services Fund Transfer
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4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	1,351,351	1,351,351	9,351,351	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)	0	0	(1,100,000)	N/A
Budget Authority (All Funds)	1,351,351	1,351,351	9,351,351	N/A
Actual Expenditures (All Funds)	488,832	351,351	8,183,274	N/A
Unexpended (All Funds)	862,519	1,000,000	1,168,077	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	862,519	1,000,000	1,168,077	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) Payments were deferred until FY 2019 due to inadequate appropriation authority.
- (2) 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. Payments were deferred until FY 2019 when there was sufficient appropriation authority. Agency Reserve of (\$1,100,000) in excess appropriation authority is also included. This was part of the core reduction taken in FY 2020.
- (3) Includes a core reduction of (\$3,000,000) in excess appropriation authority for Tort Victims Compensation Payments and a core reduction of (\$1,051,351) in excess appropriation authority for Basic Civil Legal Services Transfer.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
TORT VICTIMS COMPENSATION	6,286,069	0.00	3,700,000	0.00	3,700,000	0.00	0	0.00
TOTAL - PD	6,286,069	0.00	3,700,000	0.00	3,700,000	0.00	0	0.00
TOTAL	6,286,069	0.00	3,700,000	0.00	3,700,000	0.00	0	0.00
GRAND TOTAL	\$6,286,069	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
FUND TRANSFERS								
TORT VICTIMS COMPENSATION	1,897,205	0.00	1,300,000	0.00	1,300,000	0.00	0	0.00
TOTAL - TRF	1,897,205	0.00	1,300,000	0.00	1,300,000	0.00	0	0.00
TOTAL	1,897,205	0.00	1,300,000	0.00	1,300,000	0.00	0	0.00
GRAND TOTAL	\$1,897,205	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	6,286,069	0.00	3,700,000	0.00	3,700,000	0.00	0	0.00
TOTAL - PD	6,286,069	0.00	3,700,000	0.00	3,700,000	0.00	0	0.00
GRAND TOTAL	\$6,286,069	0.00	\$3,700,000	0.00	\$3,700,000	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	\$6,286,069	0.00	\$3,700,000	0.00	\$3,700,000	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
TRANSFERS OUT	1,897,205	0.00	1,300,000	0.00	1,300,000	0.00	0	0.00
TOTAL - TRF	1,897,205	0.00	1,300,000	0.00	1,300,000	0.00	0	0.00
GRAND TOTAL	\$1,897,205	0.00	\$1,300,000	0.00	\$1,300,000	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	\$1,897,205	0.00	\$1,300,000	0.00	\$1,300,000	0.00		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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	150,000	150,000	EE	0	0		0
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	0	0
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	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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.

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

Missouri Workers' Memorial

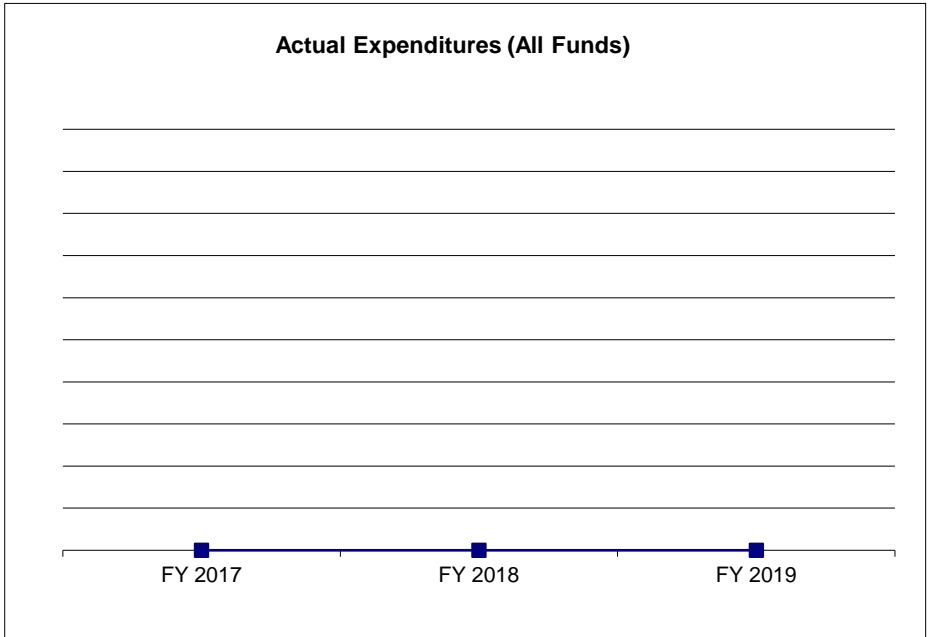
CORE DECISION ITEM

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	150,000
Less Reverted (All Funds)	0	0		N/A
Less Restricted (All Funds)	0	0		N/A
Less Agency Reserve (All Funds)			(250,000)	
Budget Authority (All Funds)	250,000	250,000	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	250,000	250,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0		N/A
Federal	0	0		N/A
Other	250,000	250,000	0	N/A
			(1)	(2)

There have been no expenditures from this core.



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 Agency Reserve of (\$250,000) in unused appropriation authority since the project has not yet begun.
- (2) Includes a core reduction of \$100,000 to reduce excess authority.

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	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKERS COMP MEMORIAL								
CORE								
EXPENSE & EQUIPMENT								
WORKERS MEMORIAL	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL	0	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKERS COMP MEMORIAL								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	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	\$0	0.00	\$150,000	0.00	\$150,000	0.00		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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	23,267,547	430,421	23,697,968	PS	0	0	0	0
EE	0	4,881,127	16,043	4,897,170	EE	0	0	0	0
PSD	0	911,153	100	911,253	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	29,059,827	446,564	29,506,391	Total	0	0	0	0
FTE	0.00	510.21	7.00	517.21	FTE	0.00			0.00

Est. Fringe	0	14,388,351	233,099	14,621,450
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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: 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 UI Tax UI Appeals UI Integrity

CORE DECISION ITEM

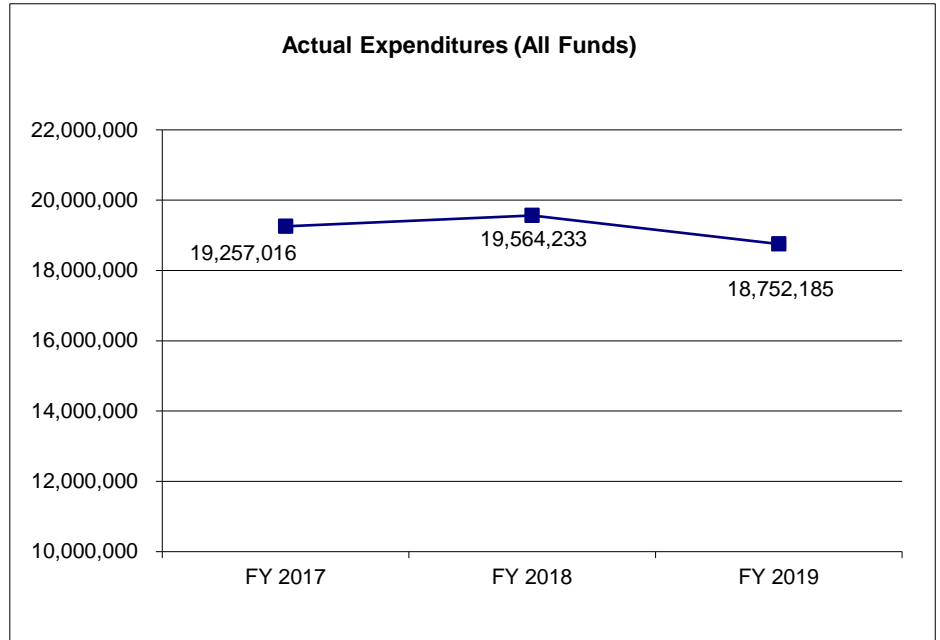
Department of Labor and Industrial Relations
Division of Employment Security
Administration

Budget Unit 63016C

HB Section 07.880

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	32,980,814	29,009,705	29,194,289	29,680,815
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)	0	0	(10,337,753)	N/A
Budget Authority (All Funds)	32,980,814	29,009,705	18,856,536	N/A
Actual Expenditures (All Funds)	19,257,016	19,564,233	18,752,185	N/A
Unexpended (All Funds)	13,723,798	9,445,472	104,351	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,929,558	9,126,761	104,351	N/A
Other	421	318,711	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 \$484,645 for the FY 2017 pay plan.
- (2) 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.
- (3) Includes \$183,134 for FY 2019 pay plan and Agency Reserve of (\$10,337,753) for unused appropriation authority that is retained to account for any necessary increases in staffing and expenses so the Division can respond quickly to "staff up" should there be an increase in unemployment claims.
- (4) Includes \$184,584 for FY 2019 pay plan cost to continue; \$353,646 for FY 2020 pay plan; and \$106,676 for personal services market adjustments.

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	520.21	0	23,447,681	430,421	23,878,102		
				EE	0.00	0	5,086,526	16,143	5,102,669		
				PD	0.00	0	700,044	0	700,044		
				Total	520.21	0	29,234,251	446,564	29,680,815		
DEPARTMENT CORE ADJUSTMENTS											
Core Reallocation	461	0696	EE	0.00	0	5,710	0	5,710	Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.		
Core Reallocation	1276	0694	PS	(3.00)	0	(180,134)	0	(180,134)	Core reallocation of staff from Division of Employment Security to appropriate work locations in HR and Communications where the duties are a better fit.		
Core Reallocation	1394	0694	PS	(0.00)	0	0	0	0	Core reallocations to better align with planned expenditures.		
Core Reallocation	1394	0696	EE	0.00	0	(211,109)	0	(211,109)	Core reallocations to better align with planned expenditures.		
Core Reallocation	1394	8409	EE	0.00	0	0	(100)	(100)	Core reallocations to better align with planned expenditures.		
Core Reallocation	1394	8409	PD	0.00	0	0	100	100	Core reallocations to better align with planned expenditures.		
Core Reallocation	1394	0696	PD	0.00	0	211,109	0	211,109	Core reallocations to better align with planned expenditures.		
NET DEPARTMENT CHANGES				(3.00)	0	(174,424)	0	(174,424)			

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	517.21	0	23,267,547	430,421	23,697,968	
	EE	0.00	0	4,881,127	16,043	4,897,170	
	PD	0.00	0	911,153	100	911,253	
	Total	517.21	0	29,059,827	446,564	29,506,391	
GOVERNOR'S RECOMMENDED CORE							
	PS	517.21	0	23,267,547	430,421	23,697,968	
	EE	0.00	0	4,881,127	16,043	4,897,170	
	PD	0.00	0	911,153	100	911,253	
	Total	517.21	0	29,059,827	446,564	29,506,391	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
ADMINISTRATION-EMP SEC								
CORE								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	14,539,222	381.91	23,447,681	513.21	23,267,547	510.21	0	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	430,421	7.00	430,421	7.00	0	0.00
TOTAL - PS	14,539,222	381.91	23,878,102	520.21	23,697,968	517.21	0	0.00
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	3,401,447	0.00	5,086,526	0.00	4,881,127	0.00	0	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	16,143	0.00	16,043	0.00	0	0.00
TOTAL - EE	3,401,447	0.00	5,102,669	0.00	4,897,170	0.00	0	0.00
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	811,266	0.00	700,044	0.00	911,153	0.00	0	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	0	0.00	100	0.00	0	0.00
TOTAL - PD	811,266	0.00	700,044	0.00	911,253	0.00	0	0.00
TOTAL	18,751,935	381.91	29,680,815	520.21	29,506,391	517.21	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	347,285	0.00	0	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	0	0.00	6,361	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	353,646	0.00	0	0.00
TOTAL	0	0.00	0	0.00	353,646	0.00	0	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	106,676	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	106,676	0.00	0	0.00
TOTAL	0	0.00	0	0.00	106,676	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63016C BUDGET UNIT NAME: Division of Employment Security Administration HOUSE BILL SECTION: 7.880	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 25% 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	25% PS to E&E 25% 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 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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-EMP SEC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	336,815	10.26	316,979	8.00	416,720	11.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	228,490	8.26	692,896	19.50	244,592	7.00	0	0.00
HUMAN RELATIONS OFCR II	27,844	0.50	30,848	0.50	30,848	0.50	0	0.00
RESEARCH ANAL IV	51,357	1.00	68,805	1.00	58,304	1.00	0	0.00
PUBLIC INFORMATION COOR	42,959	0.98	54,726	1.00	28,872	0.50	0	0.00
TRAINING TECH I	33,616	0.88	0	0.00	50,656	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	15,750	0.29	0	0.00	0	0.00	0	0.00
WORKERS' COMP TECH II	1,068	0.04	0	0.00	0	0.00	0	0.00
UNEMPLOYMENT INS AUDITOR I	184,575	5.51	91,456	2.00	215,346	5.00	0	0.00
UNEMPLOYMENT INS AUDITOR II	1,209,410	32.14	2,121,989	42.00	1,816,304	40.00	0	0.00
UNEMPLOYMENT INS AUDITOR III	297,744	6.68	390,577	7.00	538,670	10.08	0	0.00
CLAIMS EXAMINER	171,646	5.93	654,185	17.00	249,568	7.00	0	0.00
CLAIMS SUPERVISOR	571,640	15.12	1,573,248	31.00	247,808	5.00	0	0.00
SENIOR CLAIMS SUPERVISOR	623,523	14.15	826,860	15.00	1,144,360	21.00	0	0.00
CONTRIBUTIONS EXAMINER	63,790	2.20	229,437	6.00	170,384	5.00	0	0.00
CONTRIBUTIONS SUPERVISOR	200,556	5.46	356,877	7.00	217,152	4.00	0	0.00
SENIOR CONTRIBUTIONS SUPV	222,005	5.38	429,532	8.00	283,400	5.00	0	0.00
APPEALS REFEREE I	89,511	1.96	0	0.00	157,368	3.00	0	0.00
APPEALS REFEREE II	155,337	2.92	128,410	2.00	120,928	2.00	0	0.00
APPEALS REFEREE III	1,003,861	16.81	1,535,232	22.00	1,149,808	16.00	0	0.00
MANAGEMENT ANAL II ES	13,983	0.27	223,203	4.00	26,664	0.50	0	0.00
MANAGEMENT ANAL III ES	44,345	1.00	56,361	1.00	319,747	5.00	0	0.00
CLAIMS SPECIALIST I	1,413,417	44.98	2,083,101	49.00	2,646,032	70.86	0	0.00
CLAIMS SPECIALIST II	4,011,264	118.50	5,748,532	162.00	8,622,980	206.22	0	0.00
CONTRIBUTIONS SPECIALIST I	207,247	6.63	595,172	14.00	445,560	12.00	0	0.00
CONTRIBUTIONS SPECIALIST II	996,379	29.27	1,614,980	37.00	1,317,168	31.46	0	0.00
INVESTIGATOR II	36,347	0.92	321,649	6.00	0	0.00	0	0.00
INVESTIGATOR III	15,444	0.38	116,157	2.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC III	30,738	0.77	51,574	1.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	1,574,662	29.05	1,775,611	26.00	2,267,108	31.00	0	0.00
LABOR & INDUSTRIAL REL MGR B2	2,959	0.04	161,899	2.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B3	6,844	0.08	388,845	4.00	0	0.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-EMP SEC								
CORE								
DIVISION DIRECTOR	100,458	1.00	112,931	1.00	114,040	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	183,042	2.25	209,335	2.00	198,752	2.00	0	0.00
LEGAL COUNSEL	54,371	0.83	71,934	1.00	0	0.00	0	0.00
CLERK	241,571	7.72	694,830	16.74	231,536	7.09	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	97,407	1.47	273,133	4.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	74,654	1.75	52,524	1.00	94,160	2.00	0	0.00
TOTAL - PS	14,539,222	381.91	23,878,102	520.21	23,697,968	517.21	0	0.00
TRAVEL, IN-STATE	63,640	0.00	273,631	0.00	256,316	0.00	0	0.00
TRAVEL, OUT-OF-STATE	60,345	0.00	87,241	0.00	62,445	0.00	0	0.00
SUPPLIES	1,819,584	0.00	2,446,417	0.00	2,822,070	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	13,551	0.00	27,627	0.00	25,201	0.00	0	0.00
COMMUNICATION SERV & SUPP	592,854	0.00	1,072,986	0.00	652,954	0.00	0	0.00
PROFESSIONAL SERVICES	802,753	0.00	862,024	0.00	1,013,559	0.00	0	0.00
M&R SERVICES	15,236	0.00	239,404	0.00	19,336	0.00	0	0.00
OFFICE EQUIPMENT	562	0.00	13,751	0.00	2,662	0.00	0	0.00
OTHER EQUIPMENT	10,655	0.00	47,284	0.00	15,755	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,587	0.00	1	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	12,663	0.00	6,396	0.00	22,763	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,409	0.00	25,903	0.00	3,509	0.00	0	0.00
REBILLABLE EXPENSES	608	0.00	2	0.00	200	0.00	0	0.00
TOTAL - EE	3,401,447	0.00	5,102,669	0.00	4,897,170	0.00	0	0.00
PROGRAM DISTRIBUTIONS	811,053	0.00	700,000	0.00	911,053	0.00	0	0.00
REFUNDS	213	0.00	44	0.00	200	0.00	0	0.00
TOTAL - PD	811,266	0.00	700,044	0.00	911,253	0.00	0	0.00
GRAND TOTAL	\$18,751,935	381.91	\$29,680,815	520.21	\$29,506,391	517.21	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$18,751,935	381.91	\$29,234,251	513.21	\$29,059,827	510.21		0.00
OTHER FUNDS	\$0	0.00	\$446,564	7.00	\$446,564	7.00		0.00

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 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022
	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Number of Liable Employers	160,139	165,241	166,000	163,941	165,000	165,000	165,000
Number of Misclassified Workers Identified ¹	4,100	4,590	4,500	4,454	4,500	4,500	4,500
Number of Audits Completed ²	5	1,227	1,660	2,061	2,000	2,000	2,000

¹ 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.

² 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

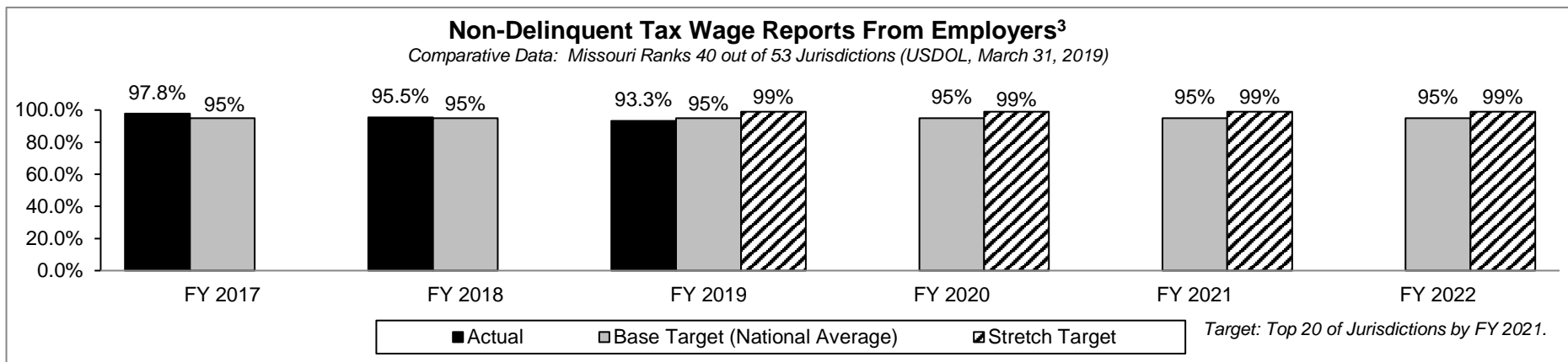
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Tax)

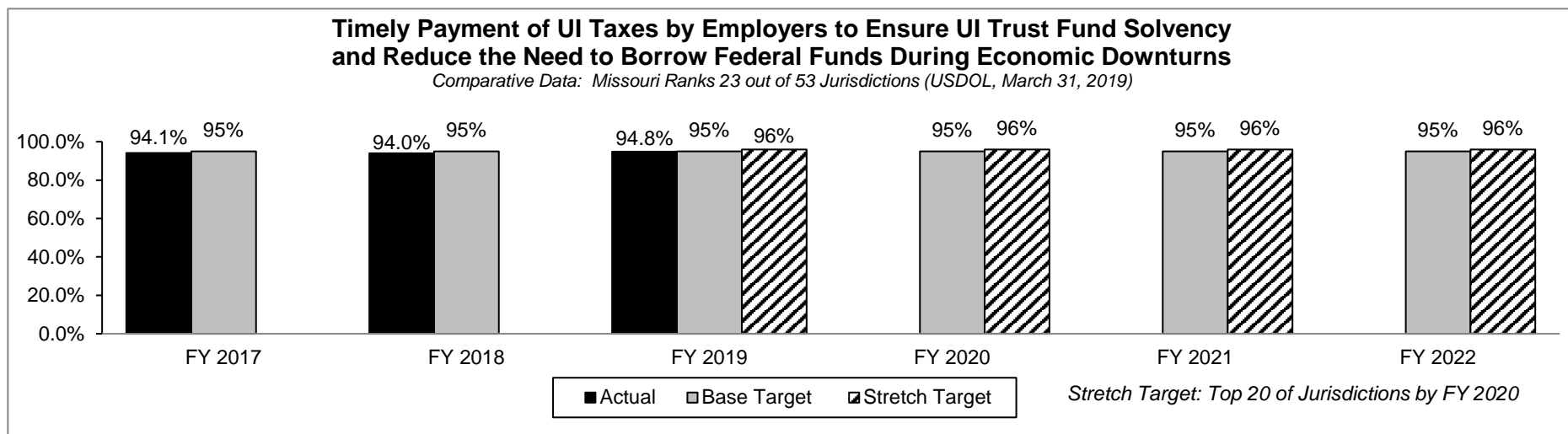
Program is found in the following core budget(s): Division of Employment Security Administration

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



³ In an effort to prevent further reductions, the Division has increased outreach to employers regarding the required filing of contribution wage reports.

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



PROGRAM DESCRIPTION

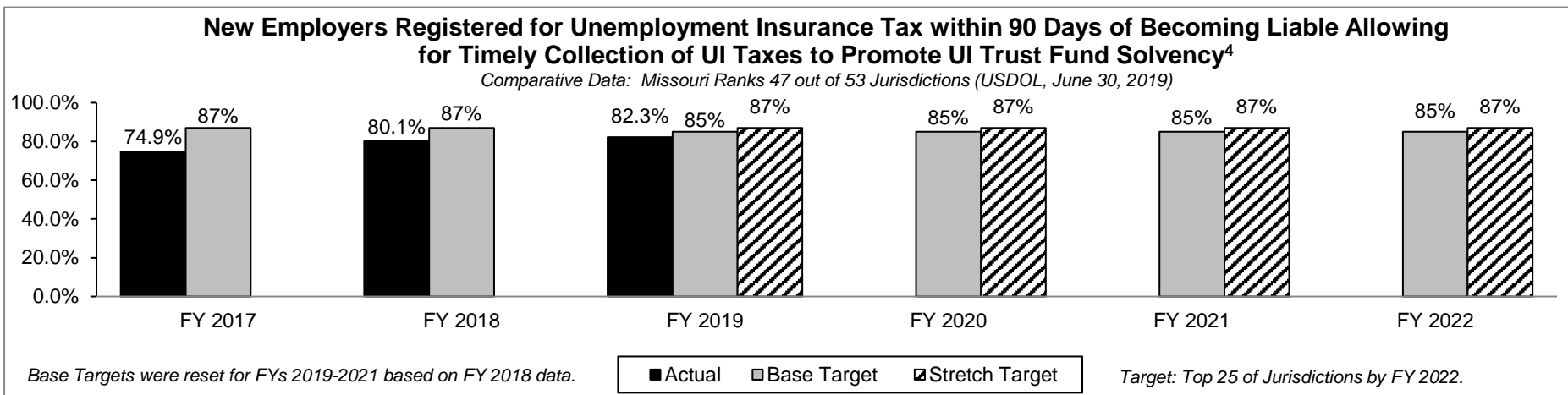
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Tax)

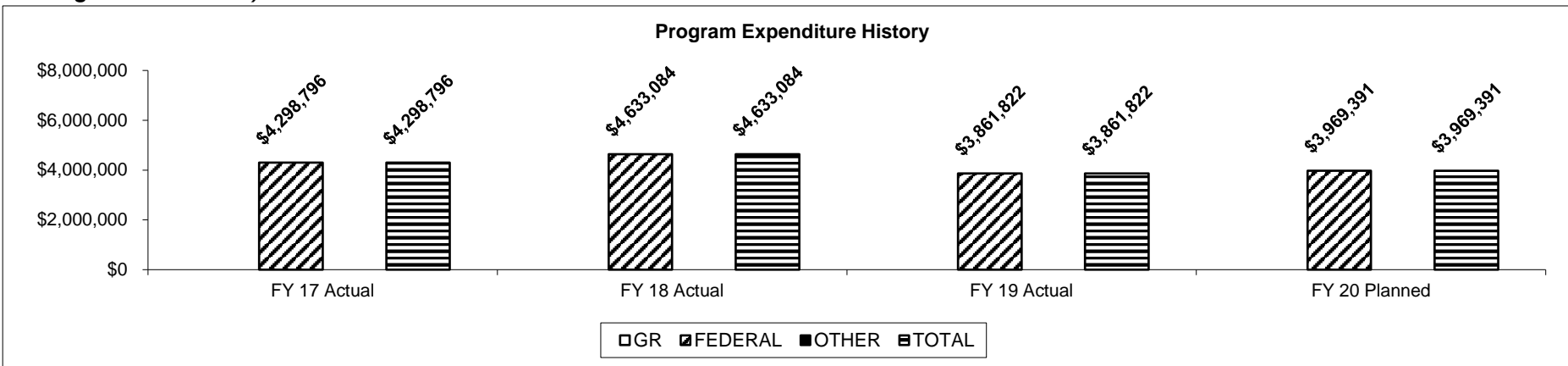
Program is found in the following core budget(s): Division of Employment Security Administration

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?

Special Employment Security Fund (0949)

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 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total unemployment insurance (UI) benefits paid ¹	\$408M	\$298M	\$280M	\$286M	\$280M	\$248M	\$250M	\$250M	\$250M
Initial, renewed & reopened claims filed ^{1,2}	297,252	239,123	250,000	217,332	210,000	183,823	190,000	190,000	190,000
Individuals receiving regular UI benefits ³	92,000	95,382	95,000	89,586	90,000	73,347	75,000	75,000	75,000
Fraud overpayments assessed against individuals	8,500	6,491	7,000	7,023	7,000	5,872	6,000	6,000	6,000
Amount of fraud overpayments recovered	\$10.0M	\$7.19M	\$8.0M	\$5.83M	\$6.5M	\$4.93M	\$5.0M	\$5.0M	\$5.0M

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

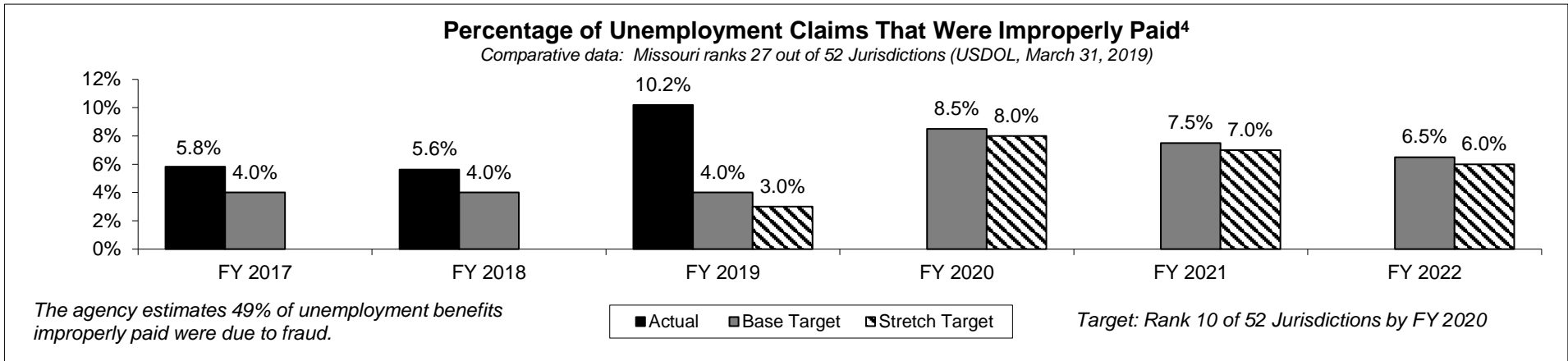
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: **Unemployment Insurance Programs (Benefits)**

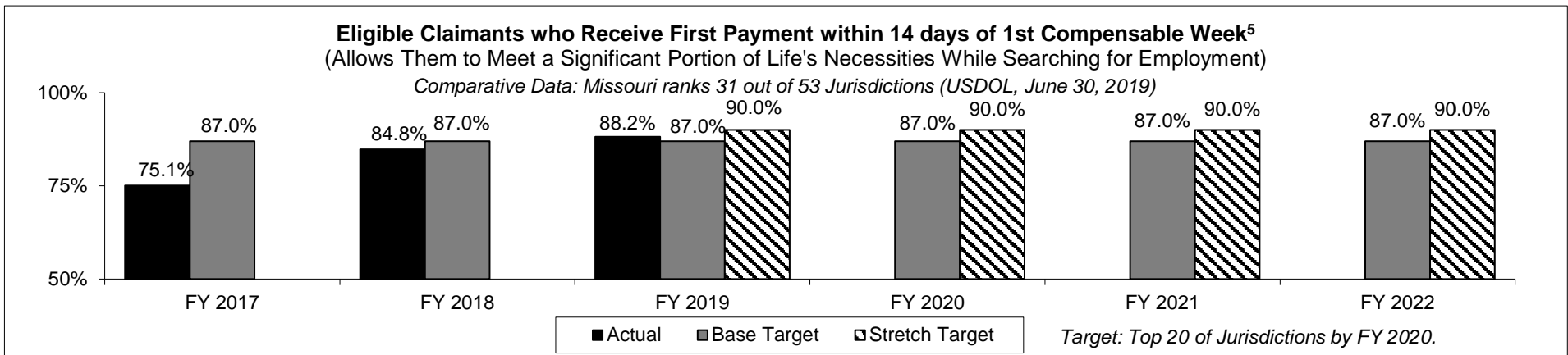
Program is found in the following core budget(s): **Employment Security Administration**

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



⁴ The increase in the percentage of Unemployment Claims that were improperly paid can be attributed to the historic lows in unemployment. As the overall number of unemployment claims continues to decline and the number of improperly paid claims generally remains unchanged, it results in an increase in the percentage of improperly paid claims. The Division continues efforts to educate claimants on unemployment eligibility requirements and to make IT system changes that will reduce the number of improperly paid claims.

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



⁵ The Division attempts to make timely payments and determinations while striving to hold the number of improper payments to a minimum. However, payments can sometimes be delayed since there may be barriers to collecting information needed to make proper determinations.

PROGRAM DESCRIPTION

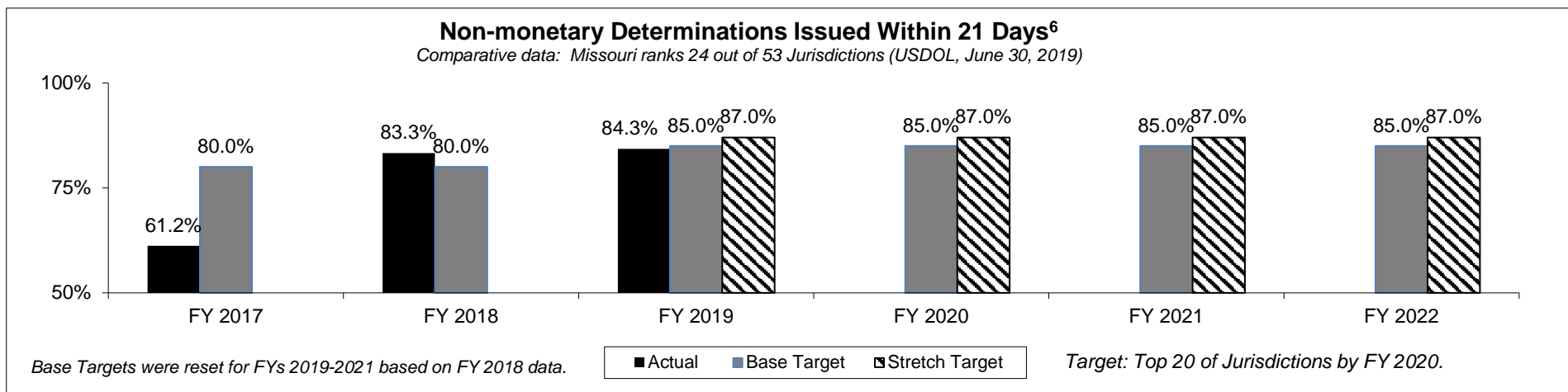
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Benefits)

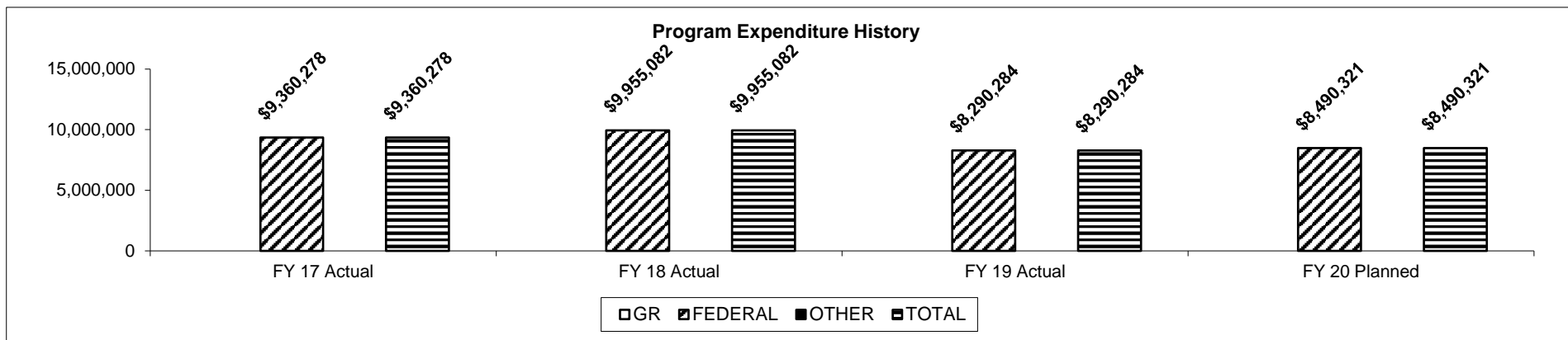
Program is found in the following core budget(s): Employment Security Administration

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



⁶ The division attempts to make timely payments and determinations while striving to hold the number of improper payments to a minimum. However, payments can sometimes be delayed since there may be barriers to collecting information needed to make proper determinations. 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?

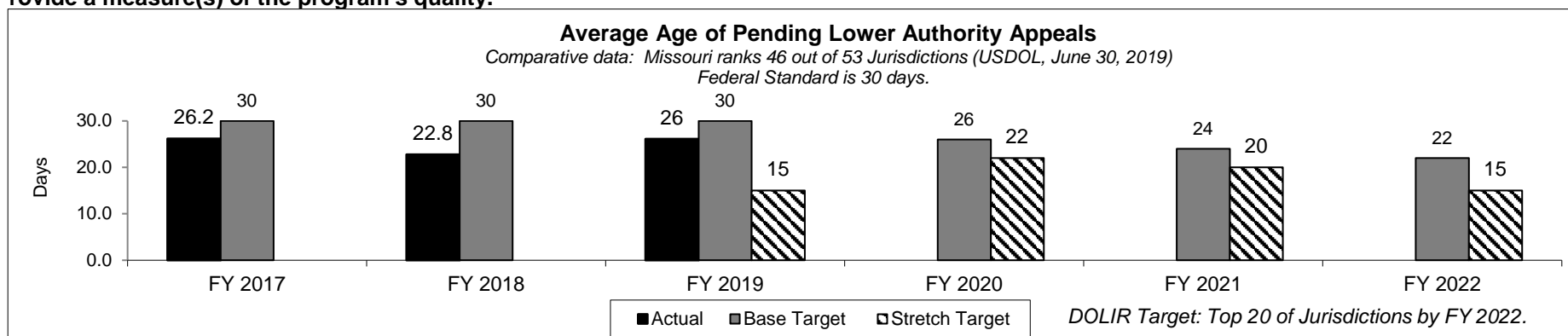
- Receives and processes all requested claimant and employer appeals to provide an opportunity for a fair hearing, before an impartial tribunal, for all individuals whose claims for Unemployment Insurance (UI) compensation are denied.
- Conducts evidentiary hearings and issues written decisions in order 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 2017		FY 2018		FY 2019		FY 2020	FY 2021	FY 2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of UI Appeals Received ¹	17,500	18,378	17,500	19,621	19,000	17,438	17,500	17,500	17,500
Number of UI Appeals Disposed ¹	17,500	17,184	17,500	20,688	19,000	17,484	17,500	17,500	17,500

¹The drop in appeals received and disposed is attributed to the historic lows in unemployment. With fewer people filing for unemployment, fewer appeals are filed should a party disagree with the Division's determination.

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



PROGRAM DESCRIPTION

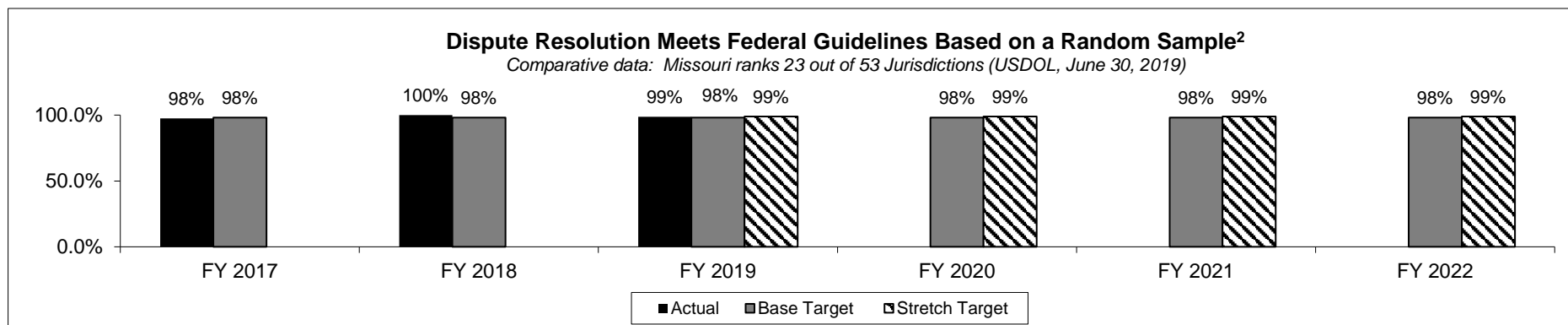
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Appeals)

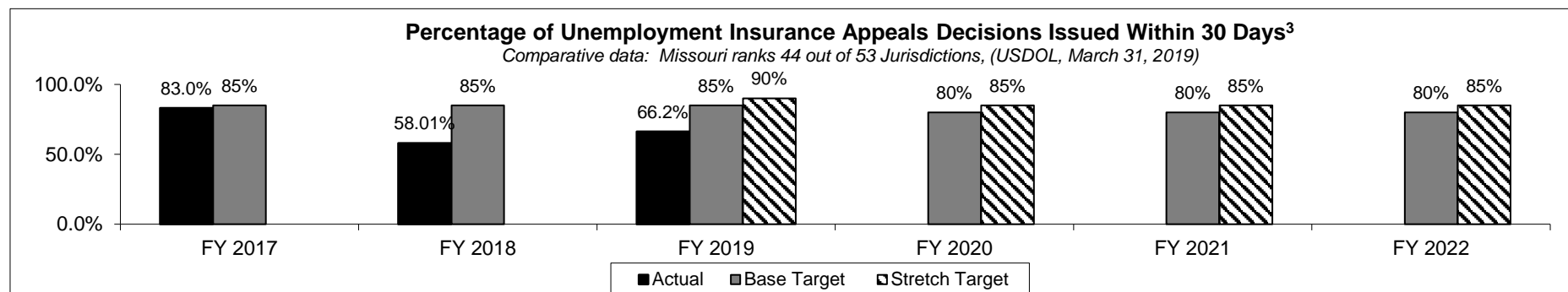
Program is found in the following core budget(s): Employment Security Administration

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



² 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 22 states that scored 100% on the dispute resolution meets federal guidelines performance measure.

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



³ 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

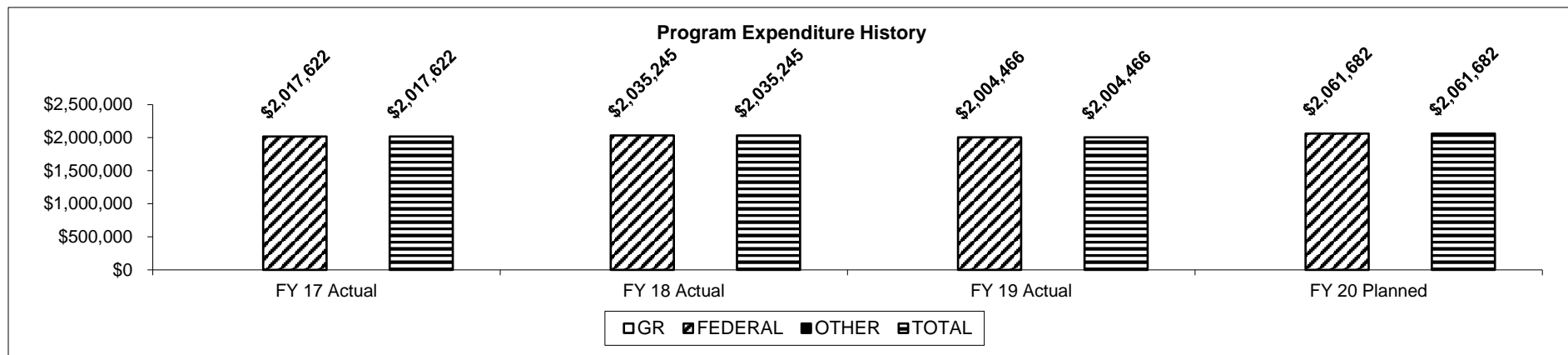
Department of Labor and Industrial Relations

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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	11,000,000	0	11,000,000	PSD	0		0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	11,000,000	0	11,000,000	Total	0	0	0	0
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)

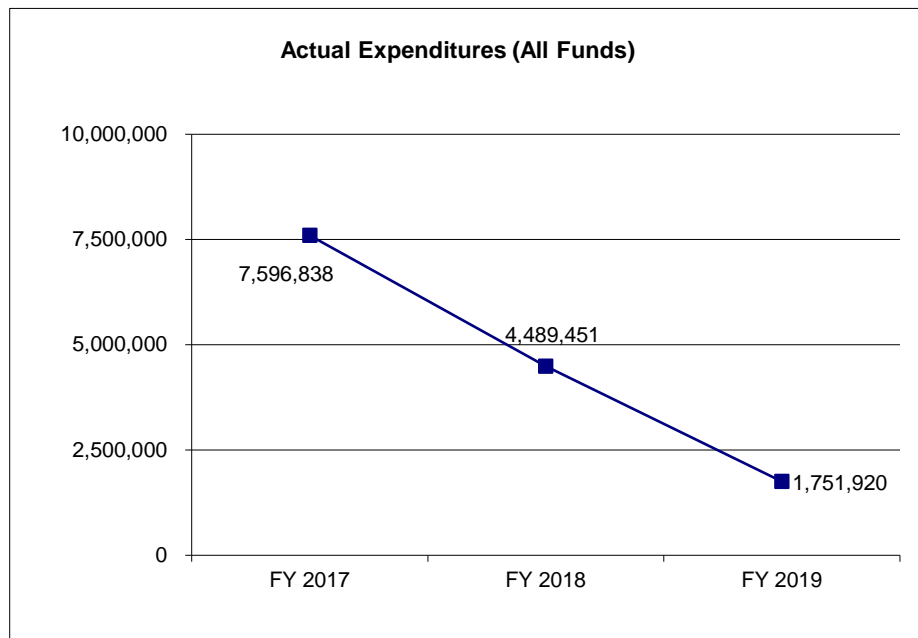
Employment and Training Payments

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63046C</u>
Division of Employment Security	
Employment & Training Payments	HB Section <u>07.885</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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
Less Agency Reserve (All Funds)	0	0	(9,245,000)	N/A
Budget Authority (All Funds)	11,000,000	11,000,000	1,755,000	N/A
Actual Expenditures (All Funds)	7,596,838	4,489,451	1,751,920	N/A
Unexpended (All Funds)	3,403,162	6,510,549	3,080	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,710,587	3,403,162	3,080	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) 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.
- (3) Includes Agency Reserve of (\$9,245,000) in unused appropriation authority. Individuals continued to transition off the TAA program in FY 2019, in part due to historically low unemployment levels. The Department expects an increase in expenditures for Disaster Unemployment Assistance (DUA) in FY 2020.

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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	1,751,920	0.00	11,000,000	0.00	11,000,000	0.00	0	0.00
TOTAL - PD	1,751,920	0.00	11,000,000	0.00	11,000,000	0.00	0	0.00
TOTAL	1,751,920	0.00	11,000,000	0.00	11,000,000	0.00	0	0.00
GRAND TOTAL	\$1,751,920	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

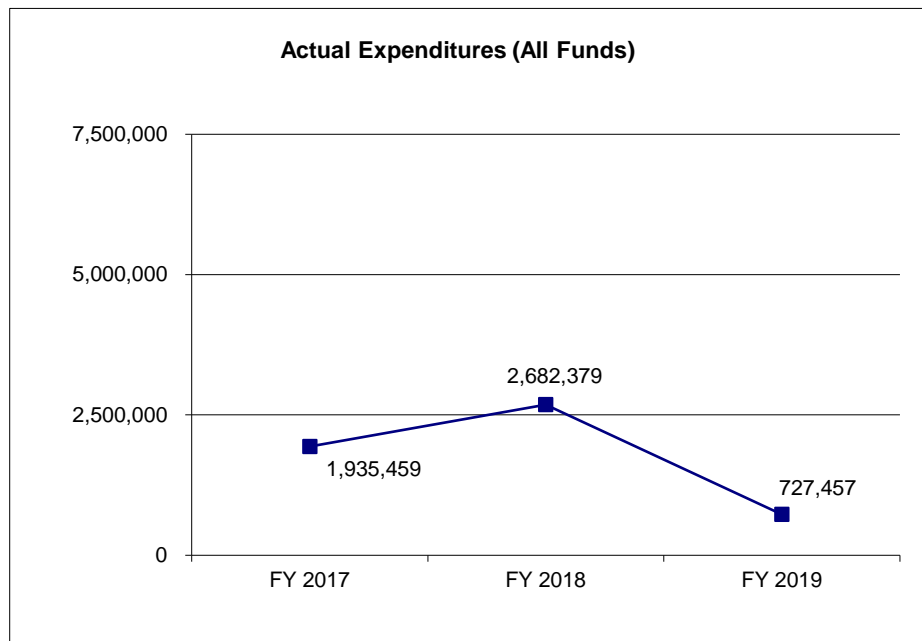
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM DISTRIBUTIONS	1,751,920	0.00	11,000,000	0.00	11,000,000	0.00	0	0.00
TOTAL - PD	1,751,920	0.00	11,000,000	0.00	11,000,000	0.00	0	0.00
GRAND TOTAL	\$1,751,920	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,751,920	0.00	\$11,000,000	0.00	\$11,000,000	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>63036C</u>
Division of Employment Security	
Special Employment Security	HB Section <u>07.890</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	7,078,524	9,060,911	7,066,161	7,083,961
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)	0	0	(6,300,000)	N/A
Budget Authority (All Funds)	7,078,524	9,060,911	766,161	N/A
Actual Expenditures (All Funds)	1,935,459	2,682,379	727,457	N/A
Unexpended (All Funds)	5,143,065	6,378,532	38,704	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,143,065	6,378,532	38,704	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 a core reduction of (\$4,000,001) related to interest payments and \$11,038 for the FY 2017 pay plan.
- (2) 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.
- (3) Includes Agency Reserve of (\$6,300,000) earmarked for planned maintenance and enhancements of the UInteract System and anticipated expenses in FY 2020 relating to storm damage to the Department's Dunklin Street building. Also includes a core reduction of (\$2,000,000) for a one-time legal settlement transfer and \$5,250 for FY 2019 pay plan.
- (4) Includes \$5,250 for cost to continue of FY 2019 pay plan; \$8,600 for the FY 2020 pay plan; and \$3,950 for personal services market adjustments.

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	585,961	585,961	
	EE	0.00	0	0	6,497,980	6,497,980	
	PD	0.00	0	0	20	20	
	Total	15.00	0	0	7,083,961	7,083,961	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1395 2945 EE	0.00	0	0	(180)	(180)	Core reallocations to better align with planned expenditures.
Core Reallocation	1395 2945 PD	0.00	0	0	180	180	Core reallocations to better align with planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	15.00	0	0	585,961	585,961	
	EE	0.00	0	0	6,497,800	6,497,800	
	PD	0.00	0	0	200	200	
	Total	15.00	0	0	7,083,961	7,083,961	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.00	0	0	585,961	585,961	
	EE	0.00	0	0	6,497,800	6,497,800	
	PD	0.00	0	0	200	200	
	Total	15.00	0	0	7,083,961	7,083,961	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SPECIAL EMP SECURITY FUND									
CORE									
PERSONAL SERVICES									
SPECIAL EMPLOYMENT SECURITY	567,601	16.41	585,961	15.00	585,961	15.00	0	0.00	
TOTAL - PS	567,601	16.41	585,961	15.00	585,961	15.00	0	0.00	
EXPENSE & EQUIPMENT									
SPECIAL EMPLOYMENT SECURITY	154,090	0.00	6,497,980	0.00	6,497,800	0.00	0	0.00	
TOTAL - EE	154,090	0.00	6,497,980	0.00	6,497,800	0.00	0	0.00	
PROGRAM-SPECIFIC									
SPECIAL EMPLOYMENT SECURITY	5,766	0.00	20	0.00	200	0.00	0	0.00	
TOTAL - PD	5,766	0.00	20	0.00	200	0.00	0	0.00	
TOTAL	727,457	16.41	7,083,961	15.00	7,083,961	15.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	8,600	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	8,600	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	8,600	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	3,950	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,950	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,950	0.00	0	0.00	
GRAND TOTAL	\$727,457	16.41	\$7,083,961	15.00	\$7,096,511	15.00	\$0	0.00	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EMP SECURITY FUND								
CORE								
HUMAN RELATIONS OFCR II	27,844	0.50	27,325	0.50	58,173	0.50	0	0.00
CLAIMS EXAMINER	99,318	3.42	0	0.00	93,264	3.00	0	0.00
CLAIMS SUPERVISOR	0	0.00	44,205	1.00	0	0.00	0	0.00
SENIOR CLAIMS SUPERVISOR	40,637	1.00	0	0.00	43,656	1.00	0	0.00
CONTRIBUTIONS EXAMINER	0	0.00	33,113	1.00	0	0.00	0	0.00
CONTRIBUTIONS SUPERVISOR	6,465	0.17	0	0.00	39,960	1.00	0	0.00
SENIOR CONTRIBUTIONS SUPV	5,299	0.13	0	0.00	43,680	1.00	0	0.00
MANAGEMENT ANAL II ES	13,983	0.27	0	0.00	26,664	0.50	0	0.00
CLAIMS SPECIALIST I	40,043	1.25	37,437	1.00	37,437	1.00	0	0.00
CLAIMS SPECIALIST II	320,436	9.33	166,972	4.50	194,695	5.50	0	0.00
CONTRIBUTIONS SPECIALIST II	5,743	0.17	276,909	7.00	0	0.50	0	0.00
LABOR & INDUSTRIAL REL MGR B1	7,833	0.17	0	0.00	48,432	1.00	0	0.00
TOTAL - PS	567,601	16.41	585,961	15.00	585,961	15.00	0	0.00
TRAVEL, IN-STATE	0	0.00	5,998	0.00	10,489	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	20	0.00	8,099	0.00	0	0.00
SUPPLIES	462	0.00	2,414,076	0.00	2,914,076	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	37,888	0.00	138,737	0.00	147,888	0.00	0	0.00
COMMUNICATION SERV & SUPP	188	0.00	1,551,673	0.00	651,188	0.00	0	0.00
PROFESSIONAL SERVICES	90,002	0.00	1,762,714	0.00	1,813,030	0.00	0	0.00
M&R SERVICES	0	0.00	15,366	0.00	23,264	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	17,188	0.00	0	0.00
OTHER EQUIPMENT	356	0.00	279,634	0.00	79,364	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	283,566	0.00	783,566	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	10	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	3,282	0.00	0	0.00
MISCELLANEOUS EXPENSES	25,194	0.00	46,166	0.00	46,166	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	10	0.00	100	0.00	0	0.00
TOTAL - EE	154,090	0.00	6,497,980	0.00	6,497,800	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	10	0.00	100	0.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EMP SECURITY FUND								
CORE								
REFUNDS	5,766	0.00	10	0.00	100	0.00	0	0.00
TOTAL - PD	5,766	0.00	20	0.00	200	0.00	0	0.00
GRAND TOTAL	\$727,457	16.41	\$7,083,961	15.00	\$7,083,961	15.00	\$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	\$727,457	16.41	\$7,083,961	15.00	\$7,083,961	15.00		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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	5,000	5,000	EE	0	0	0	0
PSD	0	0	35,000	35,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	40,000	40,000	Total	0	0	0	0
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>

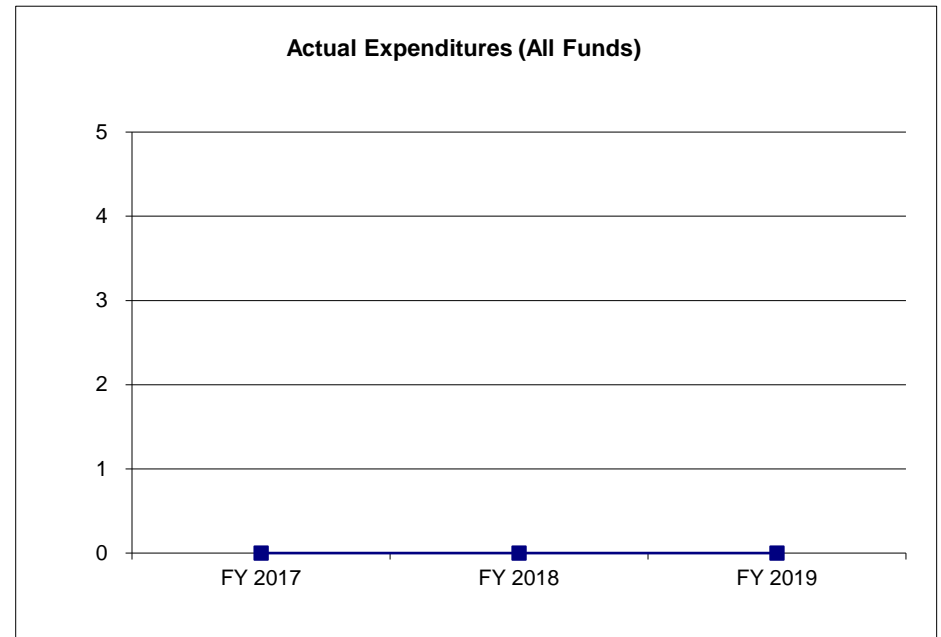
3. PROGRAM LISTING (list programs included in this core funding)

War on Terror Unemployment Compensation

4. FINANCIAL HISTORY

	<u>FY 2017</u> Actual	<u>FY 2018</u> Actual	<u>FY 2019</u> Actual	<u>FY 2020</u> Current Yr.
Appropriation (All Funds)	90,000	90,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)	0	0	(40,000)	N/A
Budget Authority (All Funds)	90,000	90,000	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	90,000	90,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	90,000	90,000	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) Includes a core reduction of (\$50,000) in excess appropriation authority and Agency Reserve of (\$40,000) in appropriation authority held in order to pay one claim. 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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAR ON TERROR								
CORE								
EXPENSE & EQUIPMENT								
WAR ON TERROR UNEMP COMP FUND	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROGRAM-SPECIFIC								
WAR ON TERROR UNEMP COMP FUND	0	0.00	35,000	0.00	35,000	0.00	0	0.00
TOTAL - PD	0	0.00	35,000	0.00	35,000	0.00	0	0.00
TOTAL	0	0.00	40,000	0.00	40,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

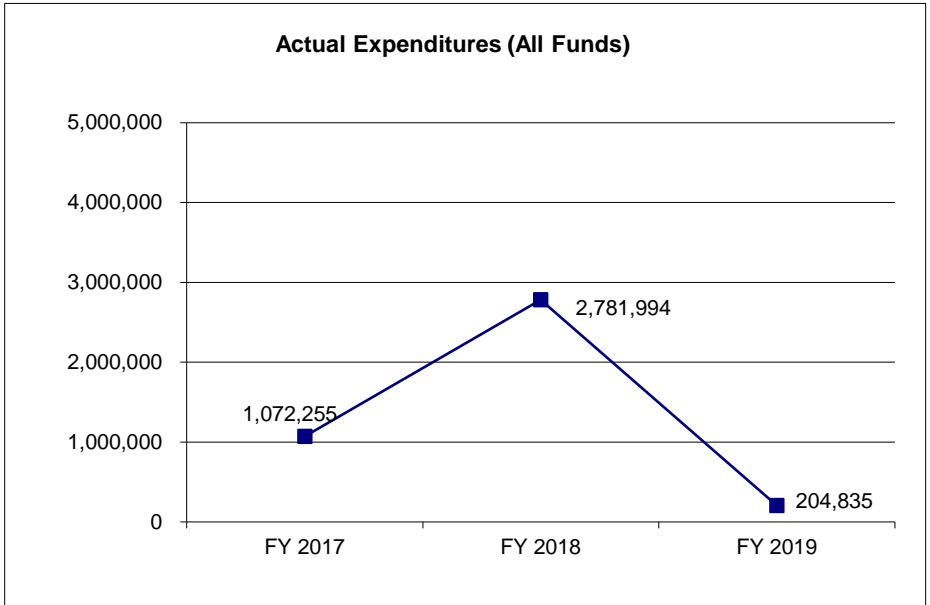
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAR ON TERROR								
CORE								
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,800	0.00	2,800	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	35,000	0.00	35,000	0.00	0	0.00
TOTAL - PD	0	0.00	35,000	0.00	35,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$40,000	0.00	\$40,000	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	\$0	0.00	\$40,000	0.00	\$40,000	0.00		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>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)	0	0	(4,500,000)	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	500,000	N/A
Actual Expenditures (All Funds)	1,072,255	2,781,994	204,835	N/A
Unexpended (All Funds)	<u>3,927,745</u>	<u>2,218,006</u>	<u>295,165</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,927,745	2,218,006	295,165	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 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.
- (2) Includes Agency Reserve of (\$4,500,000) in unused appropriation authority. Implementation of a new tax program by the Department of Revenue (DOR) delayed its ability to transmit intercepted income tax refunds to offset unemployment overpayments, resulting in a low expenditure for FY 2019. The DOR system problems were corrected in June 2019 and the DES applied the intercepted tax refunds in August 2019. Expenditures for FY 2020 are expected to be similar to those of FY 2017 and 2018.

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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEBT OFFSET ESCROW FUND								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	204,835	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	204,835	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL	204,835	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$204,835	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEBT OFFSET ESCROW FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
REFUNDS	204,835	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL - PD	204,835	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$204,835	0.00	\$5,000,000	0.00	\$5,000,000	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	\$204,835	0.00	\$5,000,000	0.00	\$5,000,000	0.00		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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	540,012	708,546	0	1,248,558	PS	0	0	0	0
EE	16,240	102,252	0	118,492	EE	0	0	0	0
PSD	100	1,150	0	1,250	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	556,352	811,948	0	1,368,300	Total	0	0	0	0
FTE	11.00	14.70	0.00	25.70	FTE	0.00	0.00	0.00	0.00

Est. Fringe	322,526	426,805	0	749,331
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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

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.

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

Prevention/elimination of illegal discrimination in employment, housing, and public accommodation.

CORE DECISION ITEM

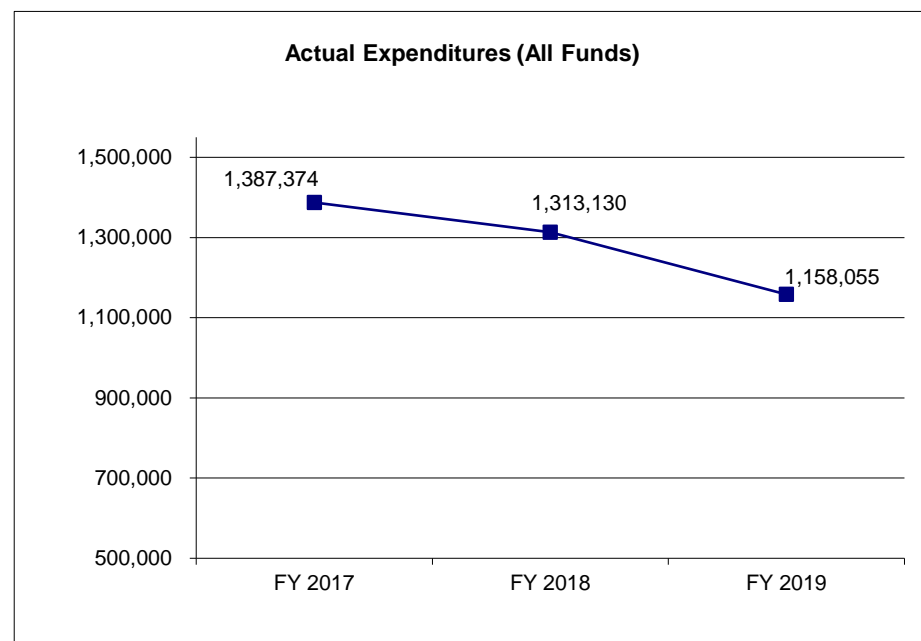
Department of Labor and Industrial Relations
Missouri Commission on Human Rights
Administration

Budget Unit 63409C

HB Section 07.905

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,694,640	1,694,640	1,706,150	1,368,140
Less Reverted (All Funds)	(16,197)	(16,197)	(16,315)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)			(470,000)	N/A
Budget Authority (All Funds)	1,678,443	1,678,443	1,219,835	N/A
Actual Expenditures (All Funds)	1,387,374	1,313,130	1,158,055	N/A
Unexpended (All Funds)	291,069	365,313	61,780	N/A
Unexpended, by Fund:				
General Revenue	18,235	690	732	N/A
Federal	272,834	364,623	61,049	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 \$28,925 for FY 2017 pay plan.

(2) Includes \$11,510 for FY 2019 pay plan. Also includes Agency Reserve of (\$470,000) in unused Federal appropriation authority, the majority of which was core reduced from the FY 2020 budget request.

(3) Includes a core reduction of (\$364,328) and (7.00) FTE in Federal funding to reflect the loss of funding due to the cancellation of the worksharing agreement with the U.S. Department of Housing and Urban Development (HUD). Includes \$6,610 for cost to continue FY 2019 pay plan; \$18,341 for FY 2020 pay plan; and \$1,277 for personal services market adjustments.

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	25.70	540,012	708,546	0	1,248,558	
				EE	0.00	16,338	103,144	0	119,482	
				PD	0.00	0	100	0	100	
				Total	25.70	556,350	811,790	0	1,368,140	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	462	5998		EE	0.00	0	158	0	158	Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.
Core Reallocation	462	5997		EE	0.00	2	0	0	2	Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.
Core Reallocation	1239	5996		PS	0.00	0	0	0	(0)	Core reallocations to better match planned expenditures.
Core Reallocation	1239	5995		PS	(0.00)	0	0	0	0	Core reallocations to better match planned expenditures.
Core Reallocation	1239	5997		EE	0.00	(100)	0	0	(100)	Core reallocations to better match planned expenditures.
Core Reallocation	1239	5998		EE	0.00	0	(1,050)	0	(1,050)	Core reallocations to better match planned expenditures.
Core Reallocation	1239	5998		PD	0.00	0	1,050	0	1,050	Core reallocations to better match planned expenditures.
Core Reallocation	1239	5997		PD	0.00	100	0	0	100	Core reallocations to better match planned expenditures.
NET DEPARTMENT CHANGES					0.00	2	158	0	160	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	25.70	540,012	708,546	0	1,248,558	
	EE	0.00	16,240	102,252	0	118,492	
	PD	0.00	100	1,150	0	1,250	
	Total	25.70	556,352	811,948	0	1,368,300	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.70	540,012	708,546	0	1,248,558	
	EE	0.00	16,240	102,252	0	118,492	
	PD	0.00	100	1,150	0	1,250	
	Total	25.70	556,352	811,948	0	1,368,300	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION ON HUMAN RIGHTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	511,639	10.85	540,012	11.00	540,012	11.00	0	0.00
HUMAN RIGHTS COMMISSION - FED	559,368	13.78	708,546	14.70	708,546	14.70	0	0.00
TOTAL - PS	1,071,007	24.63	1,248,558	25.70	1,248,558	25.70	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,141	0.00	16,338	0.00	16,240	0.00	0	0.00
HUMAN RIGHTS COMMISSION - FED	71,057	0.00	103,144	0.00	102,252	0.00	0	0.00
TOTAL - EE	86,198	0.00	119,482	0.00	118,492	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	100	0.00	0	0.00
HUMAN RIGHTS COMMISSION - FED	850	0.00	100	0.00	1,150	0.00	0	0.00
TOTAL - PD	850	0.00	100	0.00	1,250	0.00	0	0.00
TOTAL	1,158,055	24.63	1,368,140	25.70	1,368,300	25.70	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,970	0.00	0	0.00
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	10,461	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,431	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,431	0.00	0	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	639	0.00	0	0.00
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	638	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,277	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,277	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4	0.00	0	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION ON HUMAN RIGHTS								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	225	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	229	0.00	0	0.00
TOTAL	0	0.00	0	0.00	229	0.00	0	0.00
GRAND TOTAL	\$1,158,055	24.63	\$1,368,140	25.70	\$1,388,237	25.70	\$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 10% 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	10% from PS to E&E 10% 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.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION ON HUMAN RIGHTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,597	1.00	67,778	2.00	35,016	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	22,058	0.83	28,298	1.00	66,624	2.00	0	0.00
INFORMATION SUPPORT COOR	32,469	1.00	33,335	1.00	38,840	1.00	0	0.00
HUMAN RELATIONS TECH	54,130	1.67	1,277	0.00	80,204	2.00	0	0.00
HUMAN RELATIONS OFCR I	320,328	7.85	352,673	7.00	361,860	8.20	0	0.00
HUMAN RELATIONS OFCR II	182,986	3.97	298,596	6.00	157,344	3.00	0	0.00
HUMAN RELATIONS OFCR III	99,653	2.00	164,630	3.00	119,310	2.00	0	0.00
HUMAN RESOURCES MGR B1	60,271	0.96	0	0.00	75,184	1.00	0	0.00
HUMAN RESOURCES MGR B2	2,607	0.04	65,830	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	83,312	1.00	85,018	1.00	86,304	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	89,971	2.00	51,828	1.00	103,936	2.00	0	0.00
LEGAL COUNSEL	49,449	1.00	54,250	1.00	66,336	1.00	0	0.00
CLERK	26,595	0.87	23,094	1.00	15,600	0.50	0	0.00
MISCELLANEOUS TECHNICAL	13,581	0.44	21,951	0.70	21,951	0.70	0	0.00
MISCELLANEOUS SUPERVISORY	0	0.00	0	0.00	20,049	0.30	0	0.00
TOTAL - PS	1,071,007	24.63	1,248,558	25.70	1,248,558	25.70	0	0.00
TRAVEL, IN-STATE	7,161	0.00	3,324	0.00	8,855	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,562	0.00	10,614	0.00	8,162	0.00	0	0.00
SUPPLIES	28,184	0.00	36,330	0.00	38,384	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,500	0.00	8,350	0.00	6,740	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,671	0.00	21,787	0.00	18,534	0.00	0	0.00
PROFESSIONAL SERVICES	6,938	0.00	7,810	0.00	9,138	0.00	0	0.00
M&R SERVICES	3,943	0.00	8,539	0.00	6,043	0.00	0	0.00
OFFICE EQUIPMENT	6,253	0.00	1,741	0.00	6,791	0.00	0	0.00
OTHER EQUIPMENT	2,321	0.00	3,824	0.00	3,921	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,209	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,345	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,830	0.00	5,859	0.00	5,909	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,956	0.00	5,120	0.00	3,956	0.00	0	0.00
REBILLABLE EXPENSES	879	0.00	630	0.00	1,659	0.00	0	0.00
TOTAL - EE	86,198	0.00	119,482	0.00	118,492	0.00	0	0.00
PROGRAM DISTRIBUTIONS	850	0.00	100	0.00	1,050	0.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION ON HUMAN RIGHTS								
CORE								
REFUNDS	0	0.00	0	0.00	200	0.00	0	0.00
TOTAL - PD	850	0.00	100	0.00	1,250	0.00	0	0.00
GRAND TOTAL	\$1,158,055	24.63	\$1,368,140	25.70	\$1,368,300	25.70	\$0	0.00
GENERAL REVENUE	\$526,780	10.85	\$556,350	11.00	\$556,352	11.00		0.00
FEDERAL FUNDS	\$631,275	13.78	\$811,790	14.70	\$811,948	14.70		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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 and trains employees, employers, organized groups, housing providers, tenants, and Missouri citizens regarding their rights and responsibilities under the law to prevent discrimination.

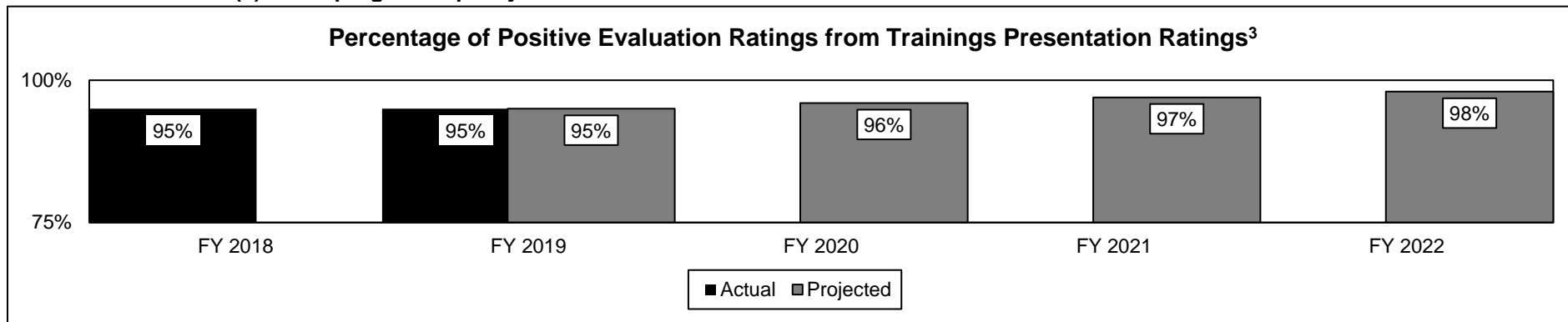
2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 ¹ Actual	FY 2019 Projected ²	FY 2019 Actual	FY 2020 Projected ²	FY 2021 Projected ²	FY 2022 Projected ²
Persons Trained	3,840	7,830	4,000	5,738	6,000	6,000	6,000
Cases Investigated	1,652	1,508	1,355	1,276	1,300	1,300	1,300
Cases Received	1,471	1,706	1,700	1,607	1,650	1,650	1,650

¹ The increase in persons trained is attributed to increased activity due to changes in Statute and making presentations as part of larger conferences to train on the new Statute change; the decrease in cases investigated was due to changes in Statute, decreased staffing, and fewer housing discrimination complaints.

² A decrease is projected due to changes in the Statute, decreased staffing, and the termination of the worksharing agreement with Housing and Urban Development (HUD).

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



³ FY 2018 was the baseline year for this measure.

PROGRAM DESCRIPTION

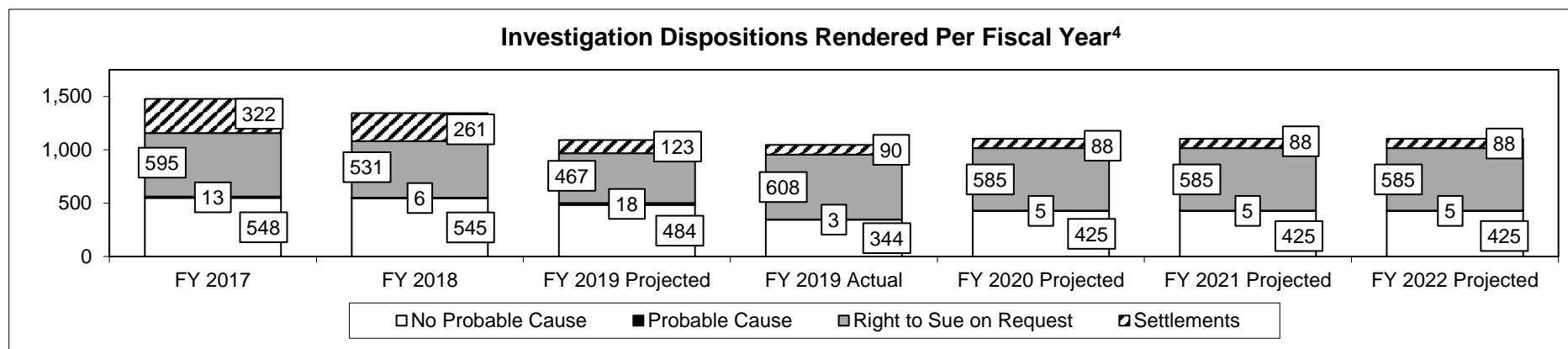
Department of Labor and Industrial Relations

HB Section(s): 7.905

Program Name: Missouri Commission on Human Rights

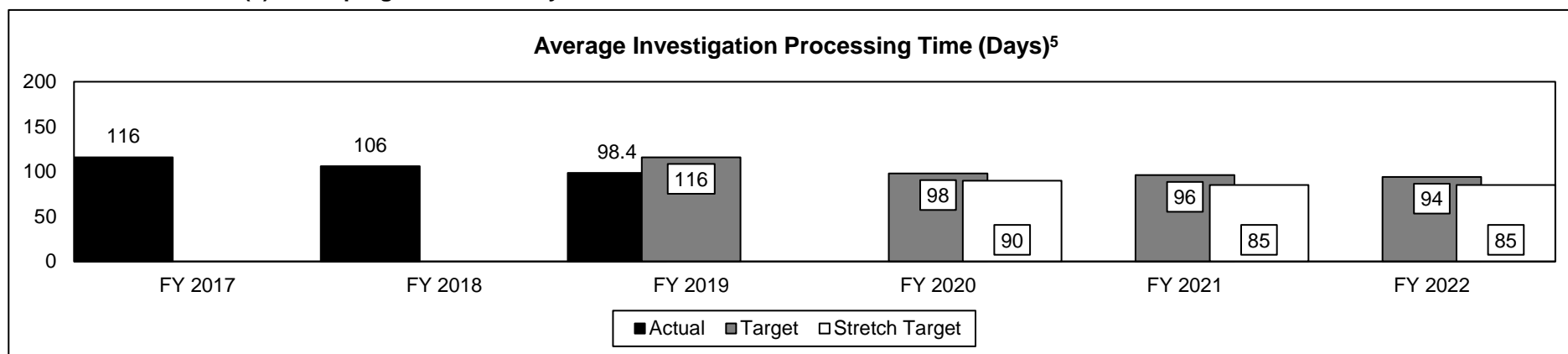
Program is found in the following core budget(s): Commission on Human Rights

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



⁴ Does not include that were closed administratively for failure to cooperate, where MCHR had no jurisdiction, or where parties could not be located.

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



⁵ A new investigative procedure has been added to close cases lacking merit sooner, which will decrease the average processing time.

PROGRAM DESCRIPTION

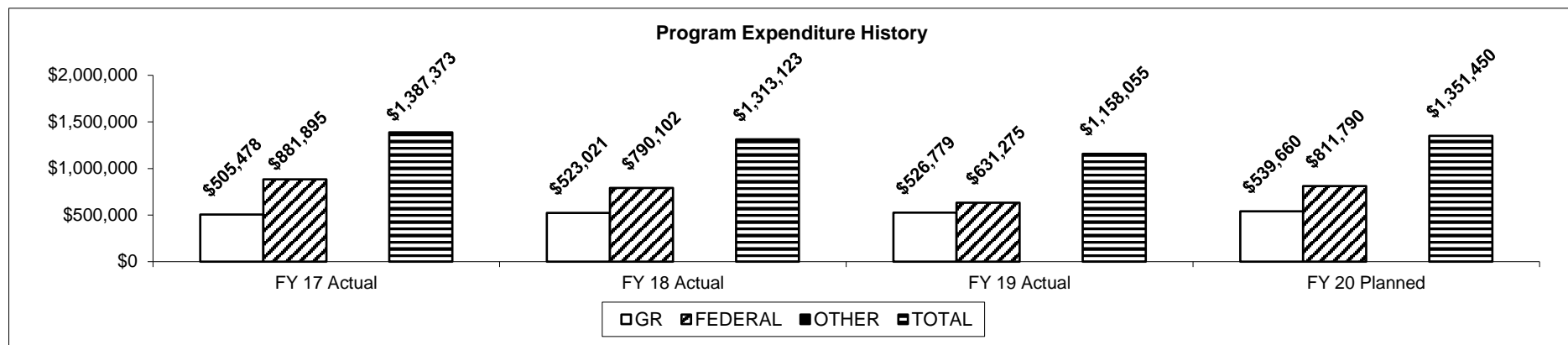
Department of Labor and Industrial Relations

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; 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).

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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,725	0	600	3,325	EE	0	0	0	0
PSD	52,398	0	4,400	56,798	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	55,123	0	5,000	60,123	Total	0	0	0	0
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)

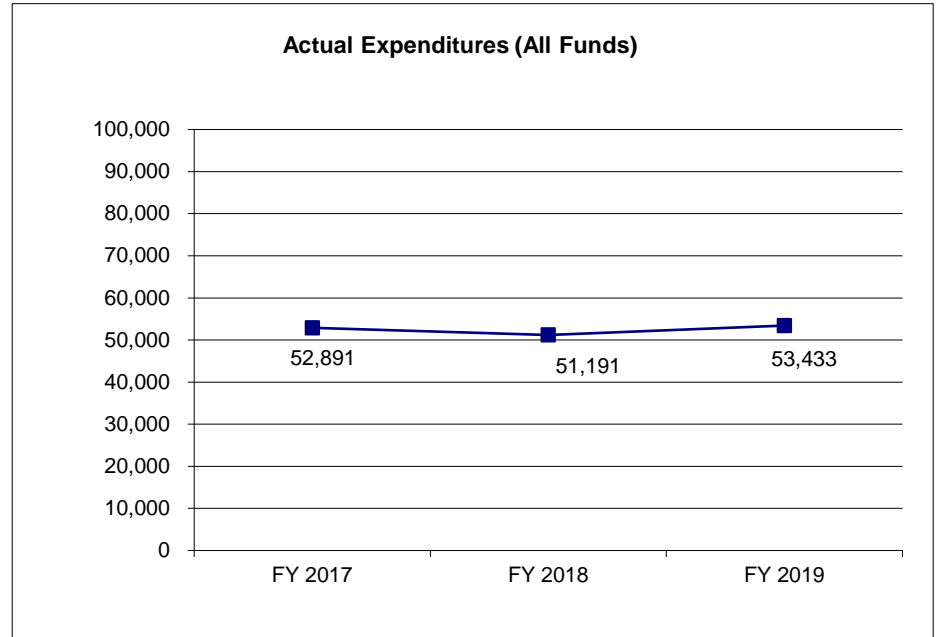
Martin Luther King, Jr. State Celebration Commission

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63410C</u>
Missouri Commission on Human Rights	
Martin Luther King, Jr. Commission	HB Section <u>7.905</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	60,086	60,086	60,086	60,086
Less Reverted (All Funds)	(1,653)	(1,653)	(1,653)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Less Agency Reserve (All Funds)			(5,000)	N/A
Budget Authority (All Funds)	58,433	58,433	53,433	N/A
Actual Expenditures (All Funds)	52,891	51,191	53,433	N/A
Unexpended (All Funds)	5,542	7,242	0	N/A
Unexpended, by Fund:				
General Revenue	542	2,242	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	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) Includes an NDI in FY 2017 of \$25,000 for distribution in the Kansas City area.

(2) Includes Agency Reserve of (\$5,000) in the Martin Luther King, Jr., State Celebration Fund. The Department maintains a minimal appropriation in this fund should there ever be sufficient funds to disburse. To date, there have been no expenditures the Martin Luther King, Jr., State Celebration Fund.

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 ADJUSTMENTS							
Core Reallocation	463 8328 EE	0.00	37	0	0	37	Reallocation of FY 2020 Mileage Reimbursement Increase New Decision Item.
NET DEPARTMENT CHANGES		0.00	37	0	0	37	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,725	0	600	3,325	
	PD	0.00	52,398	0	4,400	56,798	
	Total	0.00	55,123	0	5,000	60,123	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,725	0	600	3,325	
	PD	0.00	52,398	0	4,400	56,798	
	Total	0.00	55,123	0	5,000	60,123	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MLK JR COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	441	0.00	2,688	0.00	2,725	0.00	0	0.00
MLKJR ST CELEBRATION COMM FUND	0	0.00	600	0.00	600	0.00	0	0.00
TOTAL - EE	441	0.00	3,288	0.00	3,325	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	52,992	0.00	52,398	0.00	52,398	0.00	0	0.00
MLKJR ST CELEBRATION COMM FUND	0	0.00	4,400	0.00	4,400	0.00	0	0.00
TOTAL - PD	52,992	0.00	56,798	0.00	56,798	0.00	0	0.00
TOTAL	53,433	0.00	60,086	0.00	60,123	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	67	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	67	0.00	0	0.00
TOTAL	0	0.00	0	0.00	67	0.00	0	0.00
GRAND TOTAL	\$53,433	0.00	\$60,086	0.00	\$60,190	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MLK JR COMMISSION								
CORE								
TRAVEL, IN-STATE	441	0.00	1,606	0.00	1,643	0.00	0	0.00
SUPPLIES	0	0.00	682	0.00	682	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	200	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	441	0.00	3,288	0.00	3,325	0.00	0	0.00
PROGRAM DISTRIBUTIONS	52,992	0.00	56,798	0.00	56,798	0.00	0	0.00
TOTAL - PD	52,992	0.00	56,798	0.00	56,798	0.00	0	0.00
GRAND TOTAL	\$53,433	0.00	\$60,086	0.00	\$60,123	0.00	\$0	0.00
GENERAL REVENUE	\$53,433	0.00	\$55,086	0.00	\$55,123	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00		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 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Events Registered ¹	263	230	260	230	260	260	260

¹ These are voluntary registrations and the variation is due to under-reporting of registrations.

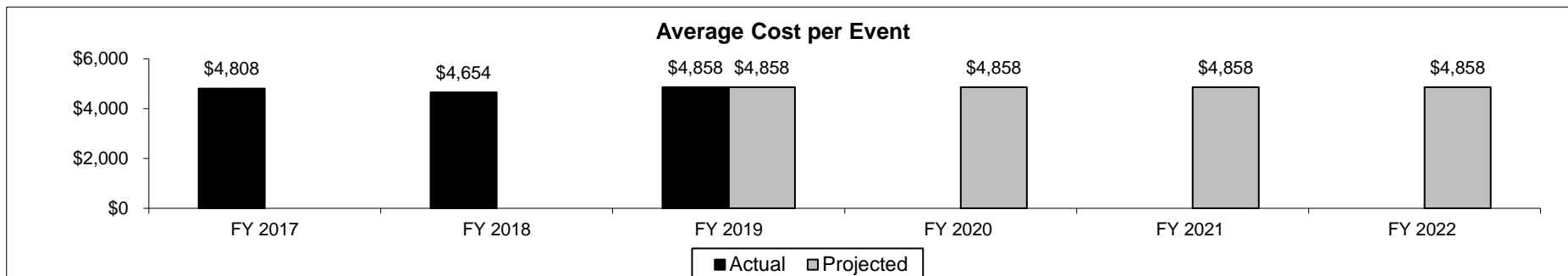
2b. Provide a measure(s) of the program's quality.

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.

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



PROGRAM DESCRIPTION

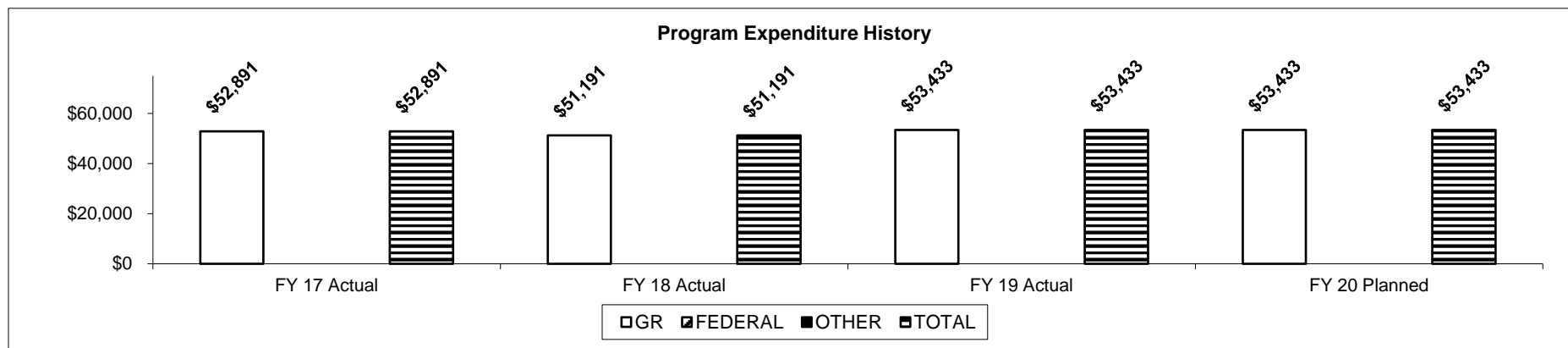
Department of Labor and Industrial Relations

HB Section(s): 7.905

Program Name: Martin Luther King, Jr. Celebration

Program is found in the following core budget(s): Missouri Commission on Human Rights 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?

MLK Commission Fund (0438)

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.

LEGAL EXPENSE TRANSFER

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63411C</u>
Legal Expense Fund Transfer	HB Section <u>7.910</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
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	TRF	0	0	0	0
Total	1	0	0	1	Total	0	0	0	0
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

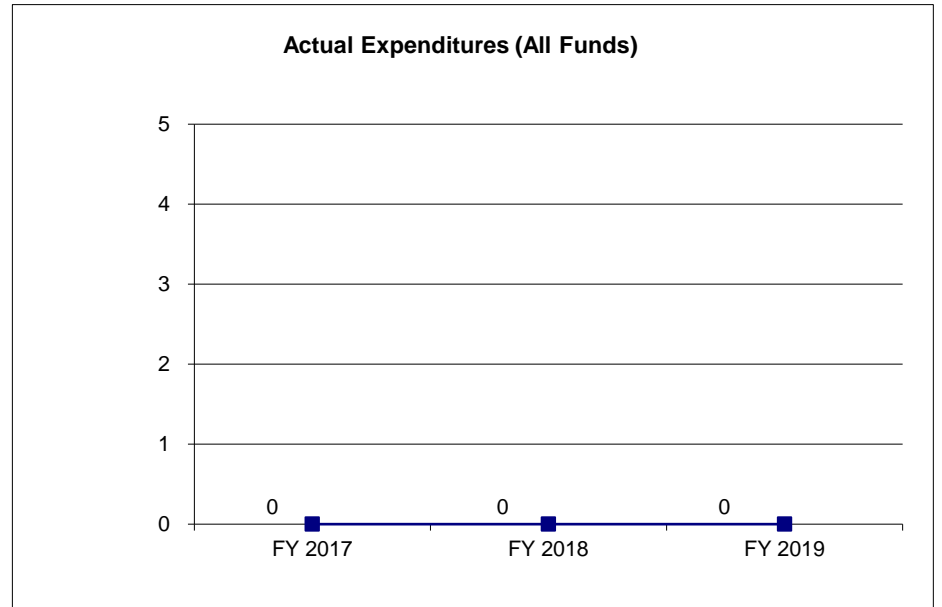
CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63411C</u>
Legal Expense Fund Transfer	HB Section <u>7.910</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	1	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	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	0
Federal	0	0	0	0
Other	0	0	0	0
		(1)	(1)	(1)

There have been no expenditures from this core.



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.

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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOLIR LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOLIR LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00		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