

**Department of Labor and Human Rights
Budget No. 406
House Bill No. 1007**

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriation	13.00	\$2,394,186 ¹	\$516,868	\$2,911,054
2019-21 legislative appropriation	<u>14.00</u>	<u>2,395,169</u>	<u>480,681</u>	<u>2,875,850</u>
2021-23 appropriation increase (decrease) to 2019-21 appropriation	(1.00)	(\$983)	\$36,187	\$35,204

¹This amount includes \$147,717 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$2,246,469.

Item Description

FTE position changes - The Legislative Assembly approved 13 FTE positions for the Department of Labor and Human Rights for the 2021-23 biennium, a decrease of 1 FTE position from the 2019-21 biennium authorized level of 14 FTE positions. The Legislative Assembly removed 1 vacant FTE compliance investigator II position, which was unfunded in previous bienniums. The Legislative Assembly unfunded another vacant FTE compliance investigator II position for the 2021-23 biennium.

Paperless case management system - In Senate Bill No. 2007 (2015), the Legislative Assembly appropriated \$56,135 of one-time funding from the general fund to the Department of Labor and Human Rights for a paperless storage system for the 2015-17 biennium, but due to budget reductions, the funding was removed during the August 2016 special legislative session.

In Senate Bill No. 2007 (2019), the Legislative Assembly appropriated \$69,659 of one-time funding from the general fund to the department for a paperless storage system.

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

In House Bill No. 1007 (2021), the Legislative Assembly appropriated \$177,717 of one-time funding to upgrade the department's case management system, of which \$147,717 is from the general fund and \$30,000 is from federal funds.

Status/Result

The position was removed in July 2021.

Of the \$56,135 of funding appropriated for the paperless system in the 2015-17 biennium, \$53,304 was removed in the August 2016 special legislative session budget reductions; therefore, the department did not implement the system.

During the 2019-21 biennium, the department spent \$152,925 to complete Phase 1 of the project, which was completed in July 2020. Of the total, \$101,439 was from the general fund, of which \$69,659 was appropriated by the 2019 Legislative Assembly for the project and \$31,780 was from general fund savings in the department's 2019-21 biennium budget. Of the total, \$51,486 was from federal funds, of which \$49,000 was from authority provided by the Emergency Commission and \$2,486 was from federal funds savings in the department's 2019-21 biennium budget.

Through March 2022, the department has not spent any of the \$177,717 appropriation. The Department of Labor and Human Rights is working with the Information Technology Department on the project, which is expected to start in the summer of 2022 and be completed by the end of the 2021-23 biennium. It is anticipated the entire appropriation will be spent to complete Phase 2 of the project. It is unknown if additional improvements to the system will be needed in future bienniums.