

Department of Labor and Training

FY 2014 Revised, FY 2015 & Capital Budgets
Staff Presentation
March 18, 2014

Organizational Structure

- Central Management
- Workforce Development Services
 - Employment Services, WIA, Labor Market Information, Governor's Workforce Board of RI, Veterans' Services
- Workforce Regulation and Safety
 - Labor Standards, Occupational Safety, Professional Reg.
- Income Support
 - UI, Temporary Disability Insurance, Police & Fire Relief
- Injured Worker Services
 - Workers' Compensation Compliance, Education and Rehabilitation
- Labor Relations Board

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Summary of Governor's Recommendations

Fund Source <i>(in millions)</i>	FY 2014 Enacted	FY 2014 Gov. Rev.	FY 2015 Gov.	FY 2015 to Enacted
General Revenues	\$9.1	\$9.0	\$9.2	\$0.1
Federal Funds	95.7	99.1	42.2	(53.5)
Restricted Receipts	43.1	55.2	40.3	(2.9)
Other Funds	444.6	424.6	419.2	(25.4)
Total	\$592.5	\$587.9	\$510.8	(\$81.7)

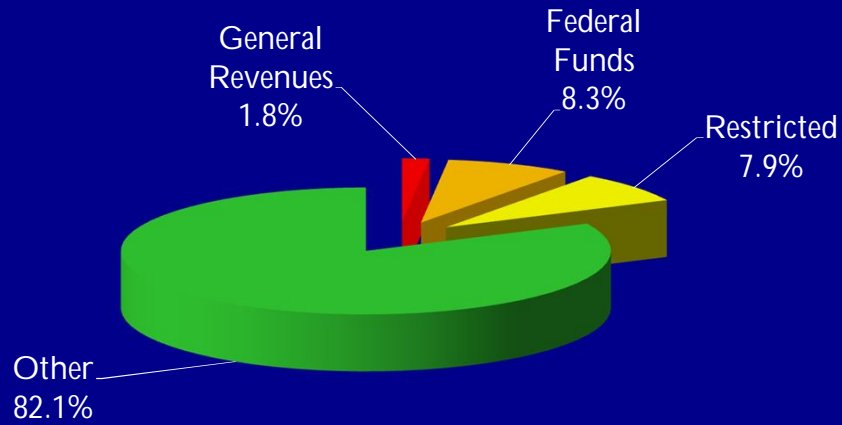
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Governor's Major Changes to the Enacted Budget

<i>(All fund sources, in millions)</i>	FY 2014 Gov. Rev.	FY 2015 Gov. Rec.
UI Salaries & Benefits	\$2.9	\$0.9
Unemployment Benefits	(\$27.7)	(\$88.8)
UI Loan Repayment	\$8.6	(\$2.0)
UI Info. Technology Expenses	\$9.1	\$1.5
Article 15 – Jobs Program	\$0.0	\$0.4
Temporary Disability Benefits	\$-	\$5.0
Temporary Caregiver Benefits	\$7.8	\$20.0

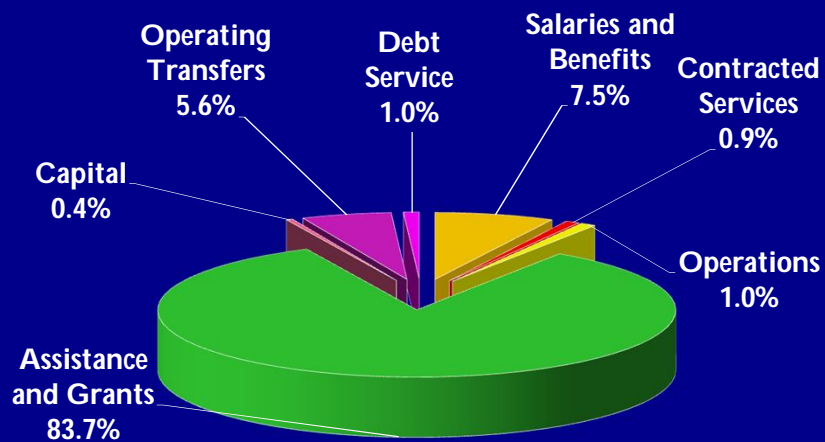
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FY 2015 Summary by Source



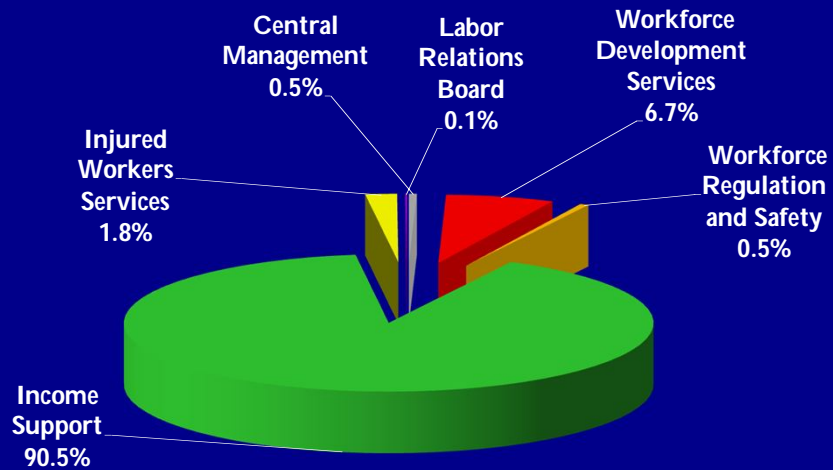
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FY 2015 Summary by Category



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FY 2015 Summary by Program



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Target Budget

- Budget Office provided a general revenue target of \$8.8 million
 - Current service adjustments of \$42,645
 - 7% reduction of \$340,719
- Request met target by:
 - Reducing UI legal fee payouts (restricted receipts)
 - Shifting general revenue funded positions to restricted receipts and traditional turnover
 - Reduce Article 15 grant expenses

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Statewide Savings

- FY 2014 revised: \$16,042
 - Medical benefit savings – benefit holiday
- FY 2015: \$16,569
 - Medical benefit savings
 - Retiree health

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Full-Time Equivalent Positions

- Gov. includes 410.0 FTEs in both years
 - 18.0 positions more than enacted authorization
 - Consistent with requests
- Includes:
 - 7.0 New Temporary Caregiver Insurance
 - 7.0 UI Division
 - 3.0 Back to Work RI Pilot Program
 - 1.0 Workers' Comp. Medical Records Tech

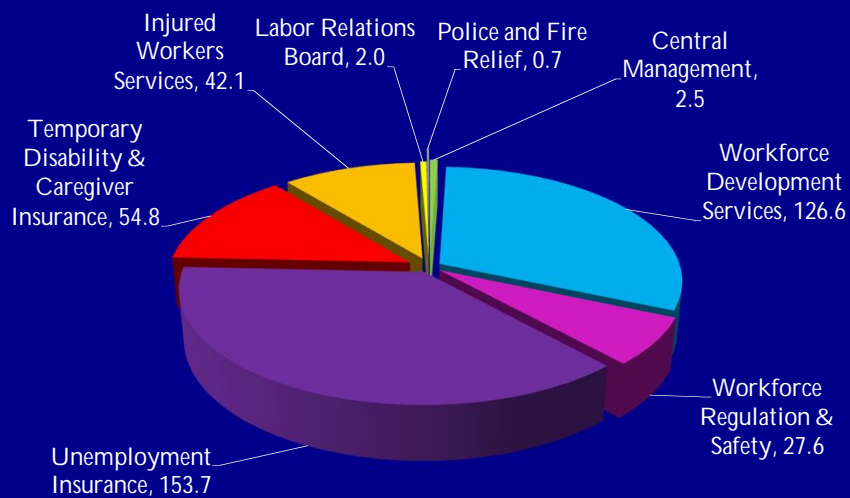
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Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg to Enacted	Chg to FY 2015 Gov.
Enacted Authorization	392.0	-	(18.0)
FY 2014 Rev. Req./ Gov.	410.0	18.0	-
FY 2015 Req. / Gov. Rec.	410.0	18.0	-
FY 2013 Average filled	389.4	(2.6)	(20.6)
Filled as of March 8, 2014	378.6	(13.4)	(31.4)

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Positions by Program – Gov. 2015



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Staffing Expenses

<i>(in millions)</i>	Enacted	FY 2014 Gov. Rev.	Change to Enacted	FY 2015 Gov. Rec.	Change to Enacted
Gen. Rev.	\$3.4	\$3.5	\$0.2	\$3.3	(\$0.1)
Federal	20.9	22.9	2.0	20.7	(0.2)
Restricted	7.5	7.9	0.4	8.5	1.0
TDI funds	4.6	5.2	0.6	5.7	1.1
All Funds	\$36.3	\$39.6	\$3.2	\$38.2	\$1.9
Positions	392.0	410.0	18.0	410.0	18.0

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Unemployment Insurance Staffing History

Budget	Change	UI FTEs	U Rate
FY 2008 Final	-	97.7	7.6%
FY 2009 Enacted	27.8	125.5	7.9%
FY 2009 Final	15.3	140.8	10.9%
FY 2010 Enacted	30.0	170.8	11.1%
FY 2010 Final	35.8	206.6	11.7%
FY 2011 Enacted/Final	6.0	212.6	11.7-11.3%
FY 2012 Enacted	-	212.6	11.4%
FY 2012 Final	9.3	221.9	10.4%
FY 2013 Enacted	(7.6)	214.3	10.3%

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Unemployment Insurance Staffing History

Date	Action	Change	FTEs
FY 2013 Enacted		(7.6)	214.3
July 2012	Lay off	(52.2)	162.1
Aug-Oct 2012, Jan. 2013	Rehire	33.0	195.1
FY 2013 Gov. Rev.	Elim. 36.2, transfer in 19.6 from WDS	(16.6)	178.5
FY 2014 Gov./Enacted	Lay off - July 1	(30.0)	148.5

- Not all UI employees are in call center
 - Also adjudication, fraud, overpayments, benefit charges, combined wage claims, WorkShare

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UI Staffing Since July 2013

- Expected to lay off 30.0 FTEs on July 1
 - FTEs were reduced, all vacancies in DLT gone
 - No effect on UI/call center; no layoffs
- Expected to lay off 22.0 FTEs Sept. 30
 - Received additional federal funds to keep staff
- Delayed layoffs to Feb. 1; only 15.0 FTEs
 - Filled new or vacant positions within DLT
 - Dec. through Feb.; no actual layoffs
 - Includes 7.0 to Temporary Caregiver Program

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UI Staffing Since July 2013

- Authorized overtime, 6 days a week
 - Optional, about 30-50% staff participate daily
- Called former UI/call center employees back to help process claims
- Exhausted list of potential/former workers
- TDI and TCI staff with UI/call center experience doing UI overtime
- DLT hiring 9 part-time employees

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Unemployment Insurance Call Center

- Phone wait time averaged 41 min. in FY 2013
 - Averaging 40 minutes so far in FY 2014
 - 32 minutes in most recent weekly report
 - Not all new claimants, not tracked separately
- Seasonal impact greater than usual
 - Seasonal layoffs & shutdowns, school vacation weeks
 - Triggered onto a federal benefit tier in December, before ending all federal benefits on 28th
 - Transferred 7.0 staff to TCI program in December

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UI Call Center - Ave. Telephone Wait

Average Telephone Wait Time (in minutes)



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Unemployment Insurance

Unemployment Rate	January 2014	Peak
Rhode Island	9.2 %	11.9%
New England	6.4 %	8.7%
United States	6.6 %	10.0%

- 9.2% = 50,600 people seeking employment
- RI's unemployment rate peaked at 11.9% from Dec. 2009 thru March 2010
 - U.S. peaked at 10.0% in October 2009
 - New England peaked at 8.7%: Dec-09 thru Mar-10

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Unemployment Insurance

- Unemployment benefits are financed through taxes levied on RI employers
- Revenues collected from state UI taxes are managed in a trust fund administered at the federal level
- Employers pay varying rates, based on experience and layoff history
 - Each employer has a separate account

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Unemployment Insurance Taxes

- Employer's rate is calculated using 3 years of employer's payroll data and employer's current account balance
 - Tax rates range from 1.69 to 9.79 percent of taxable wage base (\$20,600 in CY 2014)
 - Employers with highest tax rate also have \$1,500 added to their taxable wage base

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Unemployment Insurance Benefits

Gov.'s Budget	Federal Funds	Trust Fund	Total
FY 2014	\$48.4	\$261.4	\$309.8
FY 2015	\$-	\$234.1	\$234.1
<i>(in millions)</i>			

- Request and Governor's budget assume only 26 weeks of regular benefits as of 12/29/2013
- Federal benefits expired 12/28; no phase-out
- Now only up to 26 weeks of regular benefits
 - Paid from Trust Fund

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Short-Time Employment Benefits

- RI already administers this program
 - Called WorkShare in RI
- Provides a portion of a weekly UI payment to workers whose hours have been reduced
 - Helps employers avoid layoffs by reducing hours for group of employees rather than layoff some while others continue to work full-time
- Benefits normally paid from Trust Fund

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Short-Time Employment Benefits

- RI received federal funding for this program
 - Available for expenses back to Feb. 2012
 - Allows for full federal benefits, some limitations
 - Federal reimbursements end Aug. 22, 2015
 - Program will continue, funded from Trust Fund
- DLT requests \$2.4 million in both years
 - \$0.8 million less than enacted: sequestration, use
 - Governor includes requested amount
 - Saves payments from Trust Fund

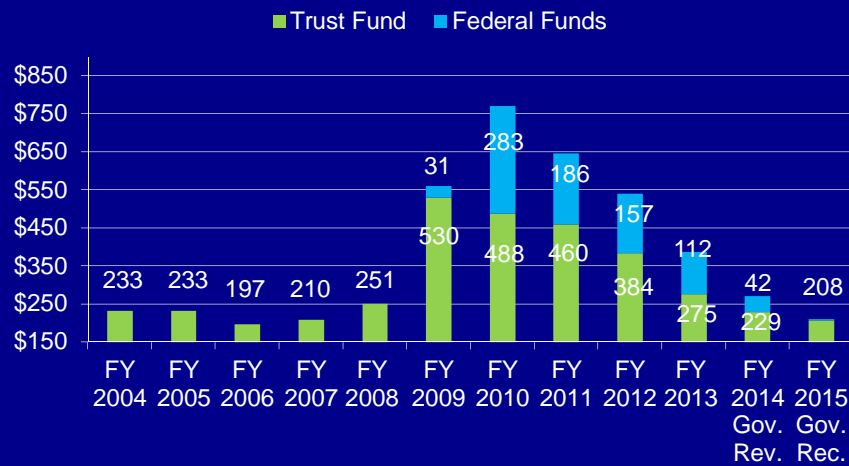
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Self-Employment Assistance

- Individuals collecting & likely to exhaust UI interested in starting their own business
 - Training and information to help them do it
 - Classroom: process to open business, pitfalls
 - Cannot be used for costs to start business
 - Continue to collect UI while in training
- Began in FY 2013, originally was to end in FY 2014, but extended through June 2015
- Gov. includes \$0.1 million in both years

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Unemployment Insurance Benefits Payments History (in millions)



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Employment Security Fund

- UI taxes are paid by employers into a Trust Fund to finance benefit payments
- Federal tax pays admin. costs, loans and advances, and reimburse for extended benefits
- State employer tax pays benefits only

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Employment Security Fund

- RI has received advances totaling \$818.5 million from federal account as of March 3
- Loan balance as of March 3: \$122.9 million
- Borrowed interest free through CY 2010
- DLT has made interest payments of:
 - \$7.1 million in September 2011
 - \$7.6 million in September 2012
 - \$5.0 million in September 2013

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Loan Repayments

- For FY 2014:
 - Gov. includes \$5.0 million for the interest payment and \$26.1 million for principal
 - \$15.0 million principal payment made Oct. 2013
- For FY 2015:
 - Gov. includes \$5.0 million for the interest payment and \$15.5 million for principal
 - Loans estimated to be paid off by Nov. 2014
 - Employers see reduced costs once loans repaid

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Loan Repayment Assessment

- 2010 Assembly converted employers' 0.3% insolvency surtax into assessment on job development fund
 - Suspended surtax while loans were interest free
 - Surtax to have started in Jan. 2011, principal only
- Assessment can be used for loan & interest
- Required interest payments cannot otherwise come from UI benefit account

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Loan Repayment Assessment

- For FY 2014 budget, the Gov. proposed:
 - To remove strict use of funds
 - Transfer up to \$8 million into IT account for DLT between FY 2013 and FY 2015
 - Was Article 14 in his recommendation
- The Assembly did not concur

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Loan Repayment Assessment

- 2013 Assembly:
 - Sunset the 0.3 percent assessment after UI loans are repaid
 - Mandated remaining balance from 0.3 percent assessment be deposited into Trust Fund for payment of benefits
- Updated estimates indicate approximately \$21 million available in FY 2015

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Article 11 – Loan Repayment

- Hearing was February 6
- Allows the appropriation of funds remaining after state's unemployment loans are repaid to be used towards new IT system for unemployment in DLT
- Current law requires all remaining funds be deposited into Trust Fund to pay benefits

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Article 11 – Loan Repayment

- RI in 3-state consortium: Mississippi & Maine
- Consortium awarded \$90 M for new system
 - \$60 million for the centralized system
 - \$10 million each state's specific program needs
 - function in a cloud environment, online
- \$10.0 million provides staffing thru 9/30/2014
 - No federal funds for staff as of 10/2014
 - Equipment, contractors thru 12/2014

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Article 11 – Loan Repayment

- \$4.8 million is updated estimated cost for staffing from 10/1/2014 thru FY 2019
 - \$0.8 million in FY 2015
 - \$1.0 million annually FY 2016-19
- Article has no assumed impact to the budget
- DLT's request did not include extra funding or authorization for staff for this project
- Governor did not recommend any

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UI Administration

<i>(in millions)</i>	Enacted	FY 2014 Gov. Rev.	Change	FY 2015 Gov. Rec.	Chg to Enacted
Sal & Ben	\$11.6	\$14.5	\$2.9	\$12.3	\$0.7
Contracted	\$1.6	\$8.2	\$6.6	2.3	\$0.7
Operations	1.8	2.7	(0.9)	1.6	(0.1)
Capital	0.1	1.6	1.5	0.0	(0.1)
Total	\$15.1	\$26.9	\$11.9	\$16.3	\$1.3
Federal	\$13.1	\$24.8	\$11.7	\$14.2	\$1.1
Restricted	2.0	2.1	0.1	2.1	0.1
Total	\$15.1	\$26.9	\$11.9	\$16.3	\$1.3

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Federal UI Computer & IT Expenses

<i>(federal funds, in millions)</i>	FY 2014 Enacted	FY 2014 Gov. Rev.	Change	FY 2105 Gov. Rec.	Change to Enacted
Computer Equipment	\$0.1	\$2.0	\$1.9	\$0.0	(\$0.1)
IT Services	0.4	7.5	7.1	1.9	1.5
Maintenance	0.3	0.4	0.1	0.4	0.1
Total	\$0.8	\$9.9	\$9.1	\$2.3	\$1.5

- UI consortium: \$7.5 million in FY 2014 and \$1.3 million in FY 2015
- Remainder for other special IT projects and upgrades
- Governor's budget is consistent with requests

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Police and Fire Relief Fund

- Applies when a police officer, firefighter or crash rescue person has disabling injury or dies due to the performance of their duty
 - State provides education and annuity benefits for widow and dependents of deceased worker
 - Education benefits for injured worker
- Annuity: \$3,600 per year for surviving spouse, \$1,200 per year for dependent child
- Undergraduate tuition to URI, RIC, or CCRI

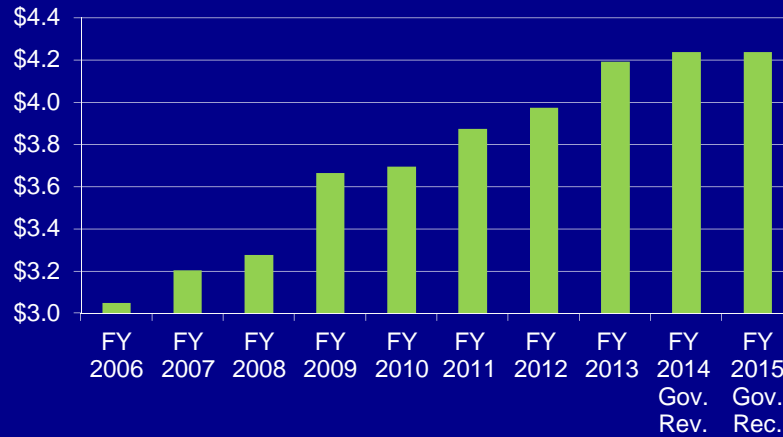
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Police and Fire Relief Fund

- Gov. includes \$4.2 million in both years
 - Consistent with enacted level and requests
 - 1.1% growth from FY 2013 expenditures
- \$3.5 million for annuities/pensions
- \$0.7 million for tuition
 - Assumes no tuition increase

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Police and Fire Relief Benefit Payments History (in millions)



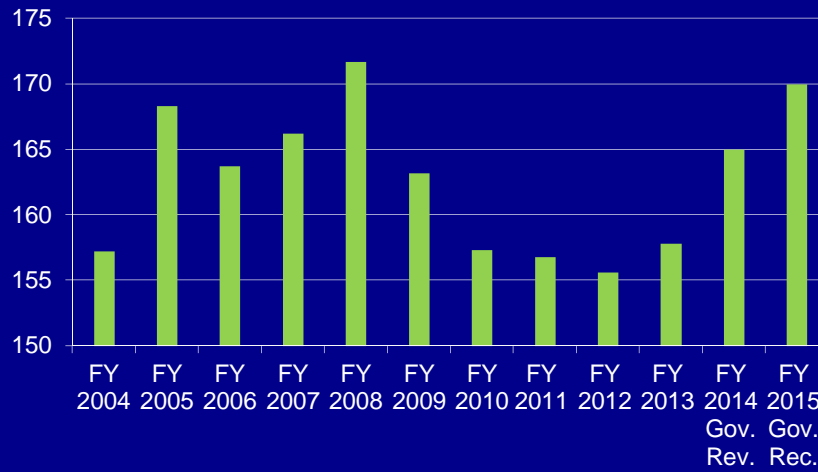
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Temporary Disability Insurance

- Funded entirely by RI worker contributions
- Only 4 other states and Puerto Rico have TDI
 - New York, New Jersey, California and Hawaii
- Effective January 1, 2014, 1.2% is deducted from the first \$62,700 earned
- Does not reflect any impacts of TCI program
- Governor includes benefit payments of \$165.0 million in FY 2014, \$170.0 million in FY 2015

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Temporary Disability Insurance Benefit Payments History (in millions)



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Temporary Caregiver Insurance

- Allows up to 4 weeks of benefits to care for:
 - A seriously ill child, spouse, domestic partner, parent, parent-in-law or grandparent, or
 - To bond with a newborn child, new adopted child or new foster care child
- Maximum of 4 weeks in a benefit year
- Available for claims starting Sun. Jan. 5th
 - 807 claims filed thru March 5; not all approved
 - Approx. 75% for child bonding

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Temporary Caregiver Insurance

- Same benefit amount as TDI program
 - Replaces about 60% of gross weekly pay
 - Benefit payments are subject to federal and state income taxes, while TDI benefits are not
 - Must contribute to TDI to be eligible
- No expenditures assumed in enacted budget
 - Assembly passed bill after budget was enacted
- 2 of the 4 other TDI states have similar programs: California and New Jersey

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Temporary Caregiver Insurance

	FY 2014 Gov. Rev.	FY 2015 Gov. Rec.	Change to Revised
Administration			
Salaries/Benefits	\$0.4	\$0.6	\$0.3
Operating Costs	0.1	0.1	0.1
<i>Admin. Subtotal</i>	<i>\$0.4</i>	<i>\$0.7</i>	<i>\$0.3</i>
Benefit Payments	7.8	20.0	12.2
Total (in millions)	\$8.2	\$20.7	\$12.5
FTEs	7.0	7.0	-

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Temporary Caregiver Insurance

- Benefits are paid from TDI Trust Fund
- Increased taxes likely in CY 2015
 - Higher payments out of Trust Fund require increased revenues to maintain required reserve
- Estimated 0.1 percentage point increase
 - From 1.2% to 1.3% of up to \$62,700
 - Increase of \$62.70 for those earning \$62,700+
- Taxable wage base may also increase
 - \$62,700 in Tax Year 2014, TBD in Oct. for 2015

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Workforce Investment Act Grants

- Enacted budget: \$5.3 million federal funds
- Gov. includes \$9.5 million for FY 2014
 - Carried forward & \$0.9 million for 2 new grants
 - \$0.6 million for dislocated workers
 - \$0.3 million for supports in training, technology and data analysis for staff
- Gov. includes \$7.4 million for FY 2015
 - \$0.7 million from the 2 new grants
 - Assumes fewer unspent funds carried forward

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Trade Adjustment Assistance

- Federally funded program to help workers whose job loss was due to foreign trade
- Increase in funding reflects available funds, not necessarily higher utilization or costs

<i>(in millions)</i>	FY 2013 Spent	FY 2014 Enacted	FY 2014 Gov. Rev.	FY 2015 Gov. Rec.	Change to Enacted
Weekly benefit allowances	\$1.7	\$1.7	\$1.7	\$1.7	\$-
Education & training	\$1.6	2.2	3.6	2.0	(0.2)
Total	\$3.3	\$3.9	\$5.3	\$3.7	(\$0.2)

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Other Workforce Development Grants

<i>Program (in millions)</i>	FY 2014 Enacted	FY 2014 Gov. Rev.	Change to Enacted	FY 2015 Gov. Rec.	Change to Enacted
Data Quality	\$0.2	\$0.5	\$0.3	\$0.3	\$0.0
Disability Employ	0.1	0.2	0.1	0.1	(0.0)
Summer Youth	0.6	0.6	0.0	0.6	0.0
Hurricane Sandy	0.6	0.8	0.2	-	(0.6)
(continued)					

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Other Workforce Development Grants

Program <i>(in millions)</i>	FY 2014 Enacted	FY 2014 Gov. Rev.	Change to Enacted	FY 2015 Gov. Rec.	Change to Enacted
Workforce Innovation Fund	0.6	1.2	0.6	0.6	0.0
Senior Community Service Employment	0.5	0.5	0.0	0.5	(0.0)
Total	\$2.6	\$3.7	\$1.2	\$2.0	(\$0.5)

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New Workforce Development Grant

- New award of \$100,000 over FY 2014-2015
 - For the On-Ramps to Career Pathways program
- No included in requests because awarded after submission
- Governor includes \$25,000 in FY 2014 and \$75,000 in FY 2015
 - Budgetary classification of “other funds” which may require a technical correction

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Human Resource Investment Council/ Governor's Workforce Board

	HRIC	GWB
Created	1992; RIGL 42-102	2005, Executive Order by Gov. Carcieri
Board Members	15, all part of GWB	17
Administers	0.21% of the Job Development Fund Assessment	Federal Workforce Investment Act (WIA) Funds
Statewide Workforce Investment	All workforce planning, except WIA	All workforce planning for state

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Human Resource Investment Council/ Governor's Workforce Board

- Beginning in FY 2001, 0.21% assessment of employers payroll taxes
- Called the Job Development Fund
 - 0.02% is dedicated to Unemployment Insurance and Employment Services core operations
 - 0.19% supports coordination & funding of training programs for RI workers and businesses, operations of Council/Board

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Human Resource Investment Council/ Governor's Workforce Board

- Employee training grants are made available to companies located in Rhode Island
 - Train potential or existing employees
- Adult Education funding to RI Dept. of Ed.
- Youth workforce development programs
- Pre-employment training programs
- Industry Partnerships

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Human Resource Investment Council/ Governor's Workforce Board

<i>(in millions)</i>	Restricted Receipts
FY 2012 Spent	\$3.3
FY 2013 Spent	4.2
FY 2014 Enacted	7.0
FY 2014 Gov. Rev.	\$10.7
<i>Change to Enacted</i>	<i>3.7</i>
FY 2015 Gov. Rec.	\$6.4
<i>Change to Enacted</i>	<i>(0.6)</i>
<i>Change to Revised</i>	<i>(4.3)</i>

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2013 Job Development Programs

- Several job development programs included in Article 15 by the 2013 Assembly
- Enacted includes \$1,250,000 general revenues
 - Grants and awards for training, employment
 - Lump sum funding for all programs, no staffing
- DLT requested enacted level in both years
 - Shifts \$0.2 million from grants and awards to support 3.0 new positions for Back to Work RI
 - constrained request reduces grants by \$87,500

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2013 Job Development Programs

- Gov. funds mainly as requested in FY 2014
 - Removes statewide savings for the 3.0 new FTEs
- Governor adds \$412,500 more than enacted for unspecified program expenses in FY 2015
 - Also removes statewide savings for 3.0 positions
- Request includes specific funding for specific projects, though all are in one account
 - Governor did not recommend specific funding levels, but an overall funding total

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2013 Job Development Programs

Back to Work RI

- Allows individuals to continue collecting UI benefits while participating in unpaid work experience training activities for up to 6 weeks
- From Oct. 1, 2013 through Dec. 31, 2014
- Program did not begin until Jan. 2014
 - 5 participants so far, started Feb. 27 or later
 - 9 were preparing for this program, but found paid employment with other DLT resources

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2013 Job Development Programs

- DLT requests \$0.5 million for this portion
 - Shifted \$0.2 million from awards for 3.0 staff
- Trained its 3.0 new FTEs in December
 - Includes a part-time manager to operate program
- Staff visited 75 employers in 10 weeks
 - 7 completed required paperwork to participate
- Work experience training fairs in March
 - For employers & individuals seeking work

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2013 Job Development Programs

Work Immersion Program

- Up to 200 hours training for up to 10 weeks
 - Employer pays the individual; reimbursed up to 50% of the costs of employing the individual
 - Up to 75% if person is hired after program
- Two components: college students and unemployed adults
- DLT requests \$0.5 million for this portion

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2013 Job Development Programs

- College students:
 - 9 students participated in the fall semester
 - 64 students participating this spring semester
 - Partnering with the student loan authority, bRidge.jobs, and other groups to promote it
- Adults:
 - Program launched in January
 - 12 contracts signed; began mid- Feb. or March

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2013 Job Development Programs

Non-trade Apprenticeship

- Employer pays individual, is not reimbursed
- GWB approved two proposals in Nov.
 - Computer drafting/coding in marine trades & manufacturing; white collar construction jobs
- Currently developing the curriculum plans
 - Both classroom and hands-on training
 - Will present to the State Apprenticeship Council in the spring; once approved, they can begin

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2013 Job Development Programs

Child Care

- Allows parent with income < 180% of federal poverty level attending certain job readiness programs access to subsidized child care
 - If child care is required for participation
 - From October 1, 2013 through January 1, 2015
- Request includes \$0.1 million
- Number of parents accessing this benefit so far is under twelve

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2013 Job Development Programs

Jobs Match Program

- Computer and system upgrades to match up employers and potential employees
 - Also identify and address skills gaps
- Required to be operational by July 2, 2014
 - Department indicates it is on track
- DLT did not request funding for this portion
 - Planned similar upgrades anyways, adjusted plan

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Article 16 – Task Force on Underground Economy & Employee Misclassification

- Heard February 6th
- Chaired by Labor & Training Director
 - Director: workforce regulation & safety division
- Stated duties:
 - Foster voluntary compliance thru education
 - Joint, targeted investigations and enforcement
 - Protect workers, restore competitive equality

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Article 16 – Task Force on Underground Economy & Employee Misclassification

- Gov. includes \$1.8 million in revenues
 - \$1.0 million from income taxes
 - \$0.8 million from fees and penalties
- Utilizes tax rates, fees and penalties in current state laws
- Does not add authority for investigation or enforcement, relies on existing laws

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Other Programs

- Capital Projects
- Workers' Compensation
- Workforce Regulation and Safety
- Labor Relations Board
- Other
 - Statutory Reporting Requirements
 - Performance Management
 - Regulatory Reform and Review

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Capital Projects

- Gov. includes \$2.1 million for 2 projects in FY 2014
 - \$1.5 million for roof: RICAP, other funds (UI, TDI, WC)
- Includes \$5.2 million from RICAP for asset protection in the 5-year plan, starting FY 2015

<i>(in millions)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Slate Roof	\$1.5	\$0.5	-	-	-	\$2.0
Asset Protection	\$0.6	\$1.5	\$1.5	\$1.2	\$1.0	\$5.8

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Workers' Compensation

Expenses (restricted receipts)	FY 2014 Enacted	FY 2014 Gov. Rev.	FY 2015 Gov.	FY 2015 to Enacted
Salaries & Benefits	\$4.3	\$4.4	\$4.5	\$0.2
Second Injury Fund	2.3	2.3	2.3	(0.0)
Donley Center	1.7	1.7	1.6	(0.1)
Claims Monitoring & Data Processing	0.5	0.3	0.2	(0.2)
Education Unit	0.3	0.3	0.3	0.0
Self-Insurance	0.0	0.0	0.0	0.0
Total (in millions)	\$9.1	\$8.9	\$9.0	(\$0.2)
FTEs	41.1	42.1	42.1	1.0

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Workforce Regulation & Safety

General Revenues	Enacted	FY 2014 Gov. Rev.	FY 2015 Gov. Rev.	FY 2015 to Enacted
Salaries & Benefits	\$2,867,487	\$2,857,401	\$2,572,267	(\$295,220)
Contracted	9,825	16,704	16,868	7,043
Operations	112,980	127,736	128,860	15,880
Capital	12,116	2892	2,921	(9,195)
Total	\$3,002,408	\$3,004,733	\$2,720,916	(\$281,492)
FTEs	29.4	27.6	27.6	(1.8)

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Labor Relations Board

- Governor includes \$0.4 million in both years
- Approx. \$266,000 for 2.0 full-time staff and \$40,000 for operations and legal services
- Seven-member Board including a chairperson
 - All seats filled, new appointments in July 2013
 - Gov. includes about \$83,400 for Board stipends
 - One new member declines stipend

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Statutory Reporting Requirements

- OMB assembled a list of required reports by agencies; DLT has 5 required reports
 - 3 from Governor's Workforce Board
 - 2 annual reports, 1 biennial report
 - Progress report on enhanced jobs match program, October 1, 2013: submitted
 - Department's annual report, in January
- Currently submitting all reports

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Performance Management

- Office of Management and Budget issued a performance management report in August
- Included 11 measurable indicators
- Ex: UI claims processing times, benefit and non-monetary accuracy; TDI claims processing; WIA employment rate, retention and credentials; elevator certificates of operation, boiler inspections

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Regulatory Reform and Review

- State agencies have to review all relevant state regulations to determine any adverse impact on small business
- DLT submitted 97.7% regulations for review
 - 43 of 44; ahead of target
- Office of Regulatory Reform in OMB overseeing the process
 - Four report periods; three completed
 - 1 recommended for revision (elevator safety)

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Department of Labor and Training

FY 2014 Revised, FY 2015 and Capital Budgets
Staff Presentation