

Budget Brief - Labor Commission

NUMBER CR-LC-01

SUMMARY

The Utah Labor Commission serves the people by assuring a safe, healthful, fair, non-discriminatory work environment; assuring fair housing practices; and promoting employee and employer general welfare without needless interference.

ISSUES

Increase funding for a Workplace Safety media program at a cost of \$109,600 from the Workplace Safety Account.

See: **Issue Brief – Fees.** The Legislature must approve all fees.

See: **Issue Brief – Federal Funds.** The Legislature must approve all federal funds.

INTENT

The Analyst recommends the following intent statements:

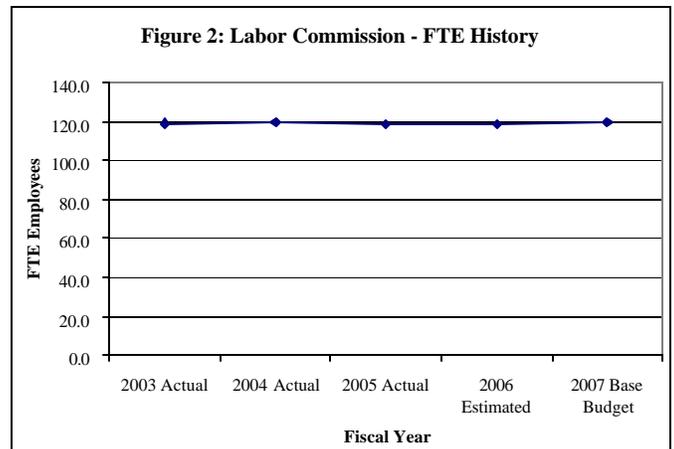
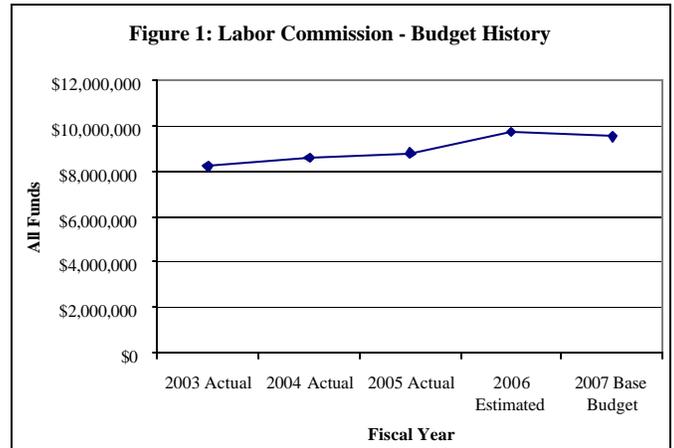
The Legislature intends that fees collected from sponsoring and holding seminars shall be non-lapsing.

SUPPLEMENTAL INTENT

The Analyst recommends the following supplemental intent:

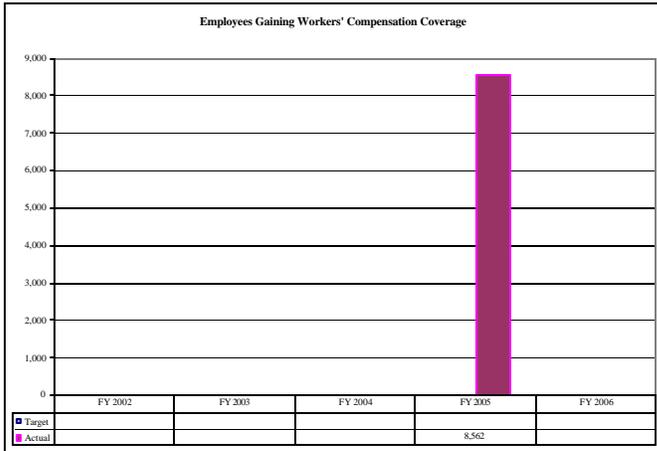
Under the terms of Section 63-38-8.1 Utah Code Annotated, Item 60 of H. B. 1, 2005 General Session, is made non-lapsing with the use of any non-lapsing funds limited to the following: \$50,000 for computer equipment and software.

BUDGET AT A GLANCE



ACCOUNTABILITY DETAIL

Industrial Accidents Division



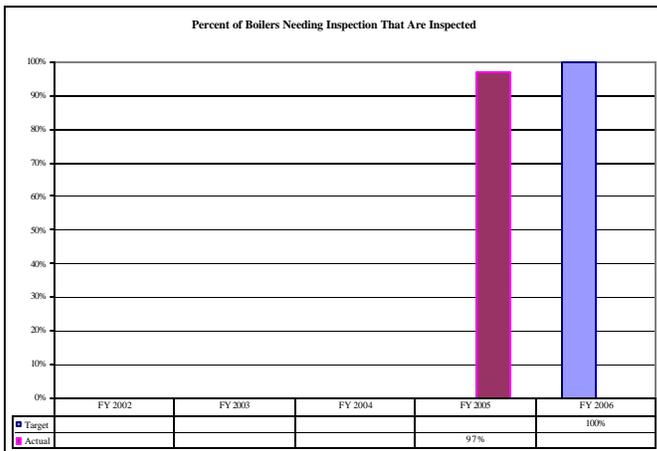
Measure: Employees Gaining Workers' Compensation Coverage

Goal: Ensure that all eligible workers are covered by Workers Compensation Insurance.

Methodology: Count the number of workers gaining insurance due to agency actions.

Measure Type: Outcome.

Safety Division

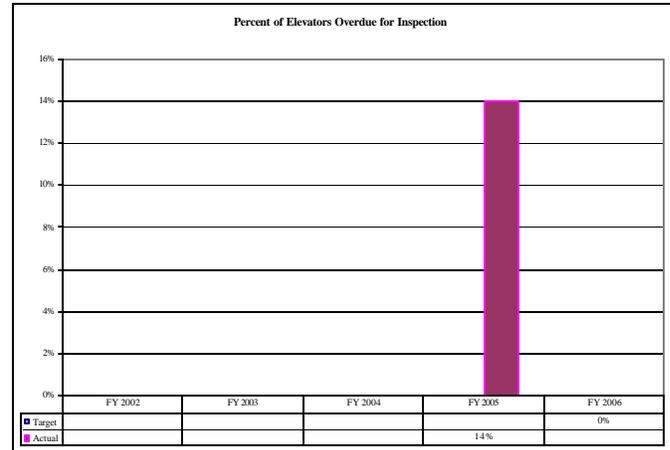


Measure: Percent of Boilers Needing Inspection that are Inspected.

Goal: Inspect all boilers in a timely manner.

Methodology: Number of boilers inspected divided by the number of boilers needing inspection.

Measure Type: Output.



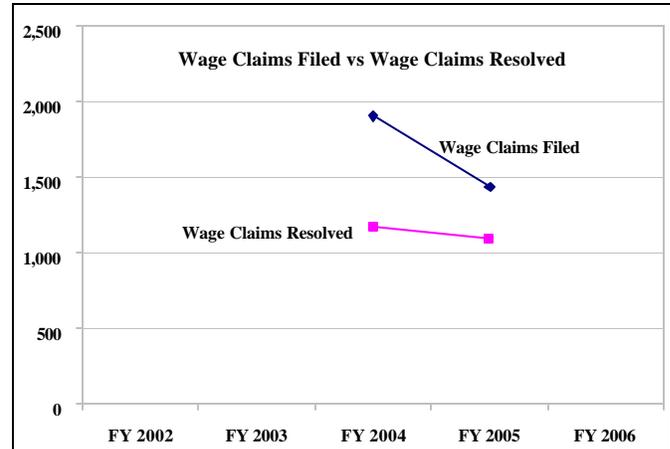
Measure: Percent of elevators overdue for inspection.

Goal: Inspect all elevators in a timely fashion.

Methodology: Divide the number of elevators not inspected by the total number of elevators needing inspection.

Measure Type: Output.

Anti-Discrimination



Measure: Wage Claims Filed vs. Wage Claims Resolved.

Goal: Resolve wage claims in a timely manner.

Methodology: Compare the number of wage claims filed with the number of wage claims resolved.

Measure Type: Output.

BUDGET DETAIL

The Analyst recommends the base budget shown below of \$9,541,800. Of that amount, \$4,978,200 is from the General Fund.

Labor Commission						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	4,711,100	4,978,200	0	4,978,200	0	4,978,200
Federal Funds	2,279,500	2,549,200	(101,100)	2,448,100	(132,000)	2,316,100
GFR - Workplace Safety	805,100	990,400	0	990,400	(81,800)	908,600
Employers' Reinsurance Fund	245,600	0	0	0	0	0
Uninsured Employers' Fund	794,900	1,318,200	0	1,318,200	(4,300)	1,313,900
Transfers	25,000	25,800	(800)	25,000	0	25,000
Lapsing Balance	(52,000)	0	0	0	0	0
Total	\$8,809,200	\$9,861,800	(\$101,900)	\$9,759,900	(\$218,100)	\$9,541,800
Line Items						
Labor Commission	8,809,200	9,861,800	(101,900)	9,759,900	(218,100)	9,541,800
Total	\$8,809,200	\$9,861,800	(\$101,900)	\$9,759,900	(\$218,100)	\$9,541,800
Categories of Expenditure						
Personal Services	7,434,800	8,104,300	(82,900)	8,021,400	(152,500)	7,868,900
In-State Travel	47,000	36,300	2,500	38,800	0	38,800
Out of State Travel	49,800	57,200	(6,800)	50,400	(1,900)	48,500
Current Expense	798,300	730,200	346,700	1,076,900	30,800	1,107,700
DP Current Expense	214,500	583,800	(371,400)	212,400	(12,700)	199,700
DP Capital Outlay	10,800	0	0	0	0	0
Other Charges/Pass Thru	254,000	350,000	10,000	360,000	(81,800)	278,200
Total	\$8,809,200	\$9,861,800	(\$101,900)	\$9,759,900	(\$218,100)	\$9,541,800
Other Data						
Budgeted FTE	118.5	120.0	(1.0)	119.0	1.0	120.0
Vehicles	29	29	0	29	0	29

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.