

## Department of Labor FY17 General Fund Budget Narrative

The Department of Labor will continue to deliver General Fund core services based on the fiscal year 17 revised budget. The general fund core services include OSHA, Wage & Workplace Standards, Labor Relations, Mediation & Arbitration and Management Services.

Our personal services allotment of \$8,747,739, which includes DOL's portion of the unallocated lapse of \$88,360, will support 102.03 full-time equivalent positions, two retiree recall positions, and \$6,650 in overtime for FY17. Included in the 102.03 FTE count are 6.20 vacant positions that will need to be filled during FY17 so we can continue to meet our basic services. Below is a table which details the vacant positions and costs associated with them.

### FY17 Vacant Positions to be Refilled

Title	Department	Former Incumbent	Estimated Fill Date	General Fund FTE	General Fund Salary
ExecutiveAssistant1	Executive	Morgan, Diane	9/16/2016	0.30	\$ 19,578
HumanResourcesDirector	Human Resources	Simpson, Cathleen	9/30/2016	0.45	35,395
AssocFscI/AdminOfcr	Business Management	Dennis, Cynthia	9/30/2016	0.30	22,016
ChfOfFscI/AdmSvcs1	Business Management	Merola, Robert	9/30/2016	0.40	44,759
FscI/AdminAsst	Business Management	Colbert, Linda	9/30/2016	0.25	13,079
FscI/AdminMgr1	Business Management	Schuh, Carl	9/30/2016	0.50	47,751
Accountant - CHRO	Business Management		9/30/2016	1.00	48,984
DirOfWage&WrkPlcStnds	Wage & Workplace Standards	Pechie, Gary	8/5/2016	1.00	112,236
AsstLbrRelAgnt	Labor Relations	Napoli, Ronald	9/16/2016	1.00	79,660
Medtr(BdOfMedtn&Arbn)	Mediation & Arbitration	Ricci, Michael	9/16/2016	1.00	65,388
				6.20	\$488,845

Not included in our projections are any salary increases, accumulated leave payouts, SEBAC v. Rowland payments for Federal programs, and \$29,000 in employee settlement agreement.

Based on Comptroller Memorandum 2016-13 any personal leave and vacation payments to employees are considered non-allowable and should not be charged directly to Federal programs. We will be charging any federal leave time associated with the SEBAC v. Rowland settlement to the state General Fund. We estimate the federal amount for personal leave to be \$63,680. All personal leave must be used by December 31, 2016. Vacation time does not lapse and is more difficult to estimate use. We estimate that there is \$141,318 in federal vacation payouts and that 20%, \$28,264, will be used during fiscal year 17. This leaves approximately \$91,944 in federal SEBAC v. Rowland payments that are not funded in our FY17 appropriation.

The Labor Department is mindful of the difficulties that the state is facing financially in the next few years and will continue to live within our available resources.