

STATE OF CALIFORNIA  
**Budget Change Proposal - Cover Sheet**  
 DF-46 (REV 08/15)

Fiscal Year 2016/17	Business Unit 7350	Department Industrial Relations	Priority No. 1
Budget Request Name 7350-012-BCP-DP-2016-GB		Program <b>6105 - DIVISION OF LABOR STANDARDS ENFORCEMENT</b>	Subprogram 6105010 - WAGE CLAIM ADJUDICATION 6105030 - RETALIATION

Budget Request Description  
DLSE Resources

Budget Request Summary

This proposal for the Division of Labor Standards Enforcement (DLSE) requests an increase of 28.5 positions and \$4.988 million in Fiscal Year 2016/17, 28.5 positions and \$4.756 million in Fiscal Year 2017/18 with an on-going need of 26.5 positions and \$3.7 million in resources to achieve the following for the Wage Claim Adjudication (WCA) unit and the Retaliation Complaints Investigation (RCI) unit:

- Address the backlog that has accumulated due to an increase in caseload and the increase in complexity associated with evolving labor law requirements.
- Provide sufficient supervisory oversight to help ensure uniform performance throughout the state.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed
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Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date
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For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance.

FSR     SPR    Project No. \_\_\_\_\_ Date: \_\_\_\_\_

If proposal affects another department, does other department concur with proposal?  Yes     No  
*Attach comments of affected department, signed and dated by the department director or designee.*

Prepared By <i>Karen Broome</i>	Date <i>12/24/15</i>	Reviewed By <i>Jul Garcia</i>	Date <i>12/24/15</i>
Department Director <i>Christine Bales</i>	Date <i>12/24/2015</i>	Agency Secretary <i>[Signature]</i>	Date <i>1.4.18</i>

**Department of Finance Use Only**

Additional Review:  Capital Outlay     ITCU     FSCU     OSAE     CALSTARS     Dept. of Technology

BCP Type:     Policy     Workload Budget per Government Code 13308.05

PPBA <i>Audry Bayoz</i>	Date submitted to the Legislature <i>1-7-16</i>
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## Analysis of Problem

### A. Budget Request Summary

The Department of Industrial Relations (DIR) requests a total of 28.5 positions and \$4.988 million in Fiscal Year 2016/17, 28.5 positions and \$4.756 million in 2017/18, and 26.5 positions and \$3.7 million ongoing for the Division of Labor Standards Enforcement (DLSE). The goal of this proposal is to achieve the following for the Wage Claim Adjudication (WCA) unit and the Retaliation Complaints Investigation (RCI) unit:

- Address the backlog that has accumulated due to an increase in caseload and the increase in complexity associated with evolving labor law requirements.
- Provide sufficient supervisory oversight to help ensure uniform performance throughout the state.

If approved, the following resources will be added to help the division meet these goals:

- 2.0 Deputy Labor Commissioner IV
- 2.0 Industrial Relations Counsel III (Specialist)
- 3.0 Deputy Labor Commissioner III
- 6.0 Deputy Labor Commissioner II
- 11.0 Deputy Labor Commissioner I
- 1.0 Associate Governmental Program Analyst
- 3.5 Office Technician (Typing)

In addition to the positions, funding is requested for the reclassification of 16.0 Deputy Labor Commissioner Is into Deputy Labor Commissioner IIs, the reclassification of a Management Service Technician into a Deputy Labor Commissioner I, and limited-term Temporary Help/Overtime funding to assist with backlogs.

### B. Background/History

The Wage Claim Adjudication (WCA) unit within the Labor Commissioner's office accepts claims from individuals for unpaid wages, unpaid vacation or sick leave, missed meal and rest breaks, and other unpaid compensation - California Labor Code sections 96 and 98. WCA is the largest unit within DLSE with approximately 200 positions. In the WCA unit, there are 16 offices across the state with each managed by a Deputy Labor Commissioner (DLC) III, who report directly to the Assistant Chief over the WCA unit.

The Retaliation Complaints Investigation (RCI) unit accepts complaints from employees and job applicants who suffer retaliation because they engage in an activity protected by any law under the jurisdiction of the Labor Commissioner - California Labor Code section 1102.5 subsections (a)(b)(c) and (d). The most common allegations of retaliation are for filing or threatening to file a labor law violation complaint with the Labor Commissioner or for complaining about dangerous working conditions. The RCI unit has a northern and southern branch and each is managed by a DLC III who oversees the six offices within each, both reporting directly to the Labor Commissioner.

The Labor Commissioner's office is employed to pursue remedies for any worker whose employer threatens them or engages in an unlawful practice in response to any of the activities protected by the Labor Code. Employees are one of the best sources for providing information on employers skirting labor and tax laws. If an employee is afraid of losing their job for reporting unsafe working conditions or stolen wages it will significantly decrease the likelihood that these violations get reported to DIR. Strong anti-retaliation laws protect the rights of workers to demand safe and fair working conditions and teach employers that there can be costly repercussions for retaliatory actions. However, these laws can only achieve that goal to the degree that the division has the capacity to effectively enforce these provisions.

## Analysis of Problem

### RCI Resource History (Dollars in thousands)

Program Budget	2010/11	2011/12	2012/13	2013/14	2014/15
Authorized Expenditures	\$2,397	\$2,634	\$2,666	\$3,238	\$3,603
Actual Expenditures	\$2,400	\$2,496	\$2,639	\$3,046	\$3,455
Authorized Positions**	23.0	22.0	22.0	27.0	33.0
Filled Positions	19.0	19.2	23.3	24.8	27.1
Vacancies	4.0	2.8	0.0	2.2	5.9

\*\* The increase in Authorized Positions from 12/13 to 14/15 is the result of 2.0 new positions from a 14/15 Legislative BCP and 9.0 transferred positions redirected from other DLSE programs to help address the growing workload in RCI.

### RCI Workload History

Workload Measure <sup>1</sup>	2010/11	2011/12	2012/13	2013/14	2014/15 <sup>2</sup>
New complaints received	2,742	2,945	3,514	3,853	4,200
New cases accepted	1,266	1,440	1,605	1,874	2,200
Total violations in new cases	1,624	1,794	1,899	3,074	4,800
Health & Safety violations in new cases (OSHA Labor Code 6310 & 6311)	249	309	323	376	423
Unassigned cases	454	414	408	471	500
Cases closed	1,018	1,206	1,270	1,504	1,600

#### C. State Level Considerations

This proposal does not affect any other state department.

#### D. Justification

1. Wage Claim Adjudication (WCA) – Total of 9.0 positions (6.0 Deputy Labor Commissioner IIs, 2.0 Deputy Labor Commissioner IVs and 1.0 Associate Government Program Analyst)

The WCA unit adjudicates claims filed by workers for nonpayment of wages, overtime, vacation pay, or other forms of compensation (California Labor Code Sections 96 and 98). WCA Deputies (DLC I) hold informal conferences between employers and employees to resolve wage disputes. If a matter cannot be resolved at the informal conference, an administrative hearing is held to make a final determination on the matter. This proposal will improve the WCA unit's ability keep pace with incoming workloads and reduce the time lag between referrals and hearings.

##### a. Claims Opened / Settlement Conferences

In 2014, the WCA unit opened over 33,000 claims, held over 22,000 settlement conferences, and conducted nearly 10,000 hearings. All claims filed with WCA are addressed by a DLC I at each office.

<sup>1</sup> Statistics for prior years were taken from the legislative reports for RCI available on line at [www.dir.ca.gov](http://www.dir.ca.gov).

<sup>2</sup> Estimates for the current year are based on the historic growth in each category.

## Analysis of Problem

### ***b. Hearing Referral***

If a conference does not result in a settlement, the case will be set for an administrative hearing (Berman hearing) which is conducted by a Hearing Officer (DLC II). In 2014, approximately half of the settlement conferences held resulted in a referral for a hearing, a rate which has remained fairly steady over the past three years. While this statewide rate remains steady, the rate at which cases are referred for hearing varies greatly among the WCA offices across the state. For example: Van Nuys and Bakersfield referred only 32 and 34 percent of cases for a hearing while Los Angeles referred 71 percent of their cases, which may indicate a disparity between these offices in how settlements conferences are approached. There are also significant differences in the length of time between when a case is filed and when it is referred to hearing. While the statewide average is 75 days, it took an average of only 36 days in Sacramento, but an average of 145 days in Van Nuys.

### ***c. Hearings***

In 2014, a total of 9,558<sup>3</sup> hearings were held among the approximately 33 filled DLC IIs positions. This is a drop in hearings from the two previous years when 10,396 and 10,963 hearings were held, with approximately 32 and 30 DLC IIs, respectively. This reduction in productivity is likely due to the increasing complexity of wage claims, including statutory changes and court decisions pertaining to meal and rest period violations, the addition of liquidated damages to wage orders, and the extension of time that unpaid wages can be claimed.

Statewide, the gulf between hearings referred and hearings conducted is widening, as is the number of days from hearing referral to hearing date, but the shift is particularly pronounced in certain offices (see examples in Attachment I).

In San Bernardino, the number of days between a hearing and the date of its referral has more than tripled and in San Diego this timeframe has nearly doubled. In 2014, Sacramento held half as many hearings as were referred.

In 2014, a statewide total of 11,568 Berman cases were referred for a hearing, but only 8,707 of those cases were heard. In some instances, the employer and employee will reach a settlement agreement after the settlement conference, so not all cases referred for a hearing will warrant one. The cases that are left would be considered part of the backlog of work that needs to be addressed.

### ***d. WCA proposed additional resources and adjustment of management structure***

#### **(1) Deputy Labor Commissioner IIs**

Due to the growing amount of time it takes for a hearing to be conducted and the disparity between the number of hearing referrals and hearings conducted, 6.0 additional Deputy Labor Commissioner II positions are recommended.

#### **(2) Deputy Labor Commissioner IIs Temporary Help/Overtime**

To help address the added workload due to the complexity of claims as well as the increased time lags mentioned above, temporary help and/or overtime funding equivalent to 3.0 DLC II positions on a two-year limited-term basis is requested to assist the unit catch up on hearings that are currently being scheduled three to nine months out.

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<sup>3</sup> Includes BOFE appeal hearings

## Analysis of Problem

### (3) Deputy Labor Commissioner IVs

The Assistant Chief currently oversees 16 district offices with over 200 staff. The scope of this responsibility is much greater than other functional areas within DIR. The Bureau of Field Enforcement (BOFE) has eight Senior Deputies (DLC III) and four Regional Managers (DLC IV). The Public Works unit has four DLC IIIs reporting to one DLC IV. In the Division of Occupational Safety and Health (DOSH), there are 17 district offices reporting to four Regional Managers, who then report to a Deputy Chief. In order to better manage the overall operation, balance caseload, and help ensure statewide performance, it is recommended that 2.0 DLC IVs be added to the WCA unit.

### (3) Assistant Chief Support

Currently, the Assistant Chief of WCA has no support staff. Extensive data collection and management tasks are all being managed by the Assistant Chief, which has required significant amounts of time for review and anomaly identification and resolution. This data is important because it helps management identify both problems and best practices and provide a means to identify when additional positions are needed. It is recommended that 1.0 Associate Governmental Program Analyst be added for this data management task and other support needs of the Assistant Chief.

## 2. Retaliation Complaints Investigation (RCI) – Total of 19.5 Positions (11.0 Deputy Labor Commissioner Is, 3.0 Deputy Labor Commissioner IIIs, 3.5 Office Technicians-Typing, and 2.0 Industrial Relations Counsel III-Specialist)

In 2014, the RCI unit accepted complaints alleging violations of 23 of the 45 laws relating to retaliation. Of the 3,800 complaints received that year, the unit accepted 1,874 for investigation; the others being rejected because they were deemed to be outside of the jurisdiction of the Labor Commissioner. Cases accepted by the RCI unit have increased by 48 percent from 2011 to 2014, an increase of 16 percent each year. It is assumed that the current growth rate in accepted cases will continue. The primary reason for this presumption is the most recent change in Labor Code 98.6, which carries a \$10,000 civil penalty payable to the worker for most retaliation violations.

It currently takes an average of 122 days from when a case is opened to the time it is assigned to a DLC I, primarily due to the need to close out the backlog of old cases. This results in a delay in the assignment of new cases. However, delaying the investigation of new cases can have negative repercussions. It can decrease the likelihood of a settlement because the employer's liability grows as long as the complainant remains unemployed therefore the resistance to settle is greater. Additionally, the complainant may simply give up on their case because they've found another job, thus, allowing the employer to avoid the consequences of engaging in retaliation.

For cases that are not settled, abandoned, or withdrawn, a DLC I will recommend a determination to the Labor Commissioner, Chief of DLSE, who will then issue a final determination. These determinations are subject to appeal, and because there is no disincentive to appeal, they are fairly common. In addition, the determination is not legally binding, and if an employer refuses to comply with the terms of the Labor Commissioner's determination (payment of lost wages, offer of reinstatement, etc.), the determination must be proved in court in order to be enforceable. This requires DLSE attorneys (Industrial Relations Counsels (IRCs)) to try the case in court in order to enforce these determinations and to recover any wages and/or penalties on behalf of the worker.

In addition to this workload, the IRCs also provide consultative services to DLC Is on active investigations; conduct research on recent legislation to determine the impact on the retaliation cases; update RCI's Legal Manual and publications; address specific requests from the Labor Commissioner regarding retaliation law; and enforce judgments as they are issued by the court. Currently, there are 3.0 IRC positions to handle this workload, however, this is insufficient and there is now a backlog of 80 determination cases that have yet to even be filed in court.

## Analysis of Problem

As mentioned earlier, RCI accepted cases are increasing about 16 percent each year, with a 48 percent growth of cases over a three-year period. About 1,500 cases were closed last year, but 1,874 were accepted. For the last four years there have been about 440 more cases accepted each year than the number of cases assigned. These cases are eventually assigned in the following year. As a result of the inability to keep up with incoming cases, the backlog of old cases is growing. Nearly every DLC I ended 2014 with more open cases than they started the year with. At the end of the year, there were over 2,400 open cases, with 888 cases being first opened in 2013 or earlier. Of those 888 cases, 140 are with Legal for the determination to be upheld in court or for collection, and 30 remain on appeal.

### ***a. RCI proposed additional resources***

#### (1) Deputy Labor Commissioner IIIs

Currently, there is an investigator (DLC I or Industrial Relations Representative (IRR)) to Senior Deputy (DLC III) ratio of nearly 12 to 1, which is significantly higher than the supervision ratios in other units. The WCA unit has a ratio of 5.8 to 1; the BOFE ratio is approximately 7 to 1. There is no reason to believe that the supervision ratio should be higher in RCI than these other units, given the investigation, settlement negotiation, and determination recommendation requirements.

In addition, the two managing DLC III positions are taking on additional responsibilities, which diminishes the time they have available for supervision, training, and case review. In the south, the DLC III is reviewing incoming complaints and determining if they can be accepted within RCI's jurisdiction. In the north, the DLC III is assigned a nearly full caseload.

Adding 3.0 DLC III positions to the unit would provide one supervisor for every 6.7 investigators, a ratio that will improve the supervisors' ability to provide training, assist DLC Is with complicated cases, quickly review determination recommendations, and ensure investigations are adequately progressing toward closure.

#### (2) Deputy Labor Commissioner IIs

Because of the complexity of the RCI cases and the investigatory work required, it is recommended that approximately half of the investigatory positions be upgraded to DLC IIs. It is anticipated that more complicated cases or cases that involve allegations of retaliation under multiple code sections be assigned to DLC II investigators and more straight-forward cases be assigned to DLC Is.

It is recommended that 16.0 DLC I positions be reclassified to DLC II positions to coincide with the RCI duties performed as in comparison with other DLC II positions, particularly in the WCA Unit.

#### (3) Deputy Labor Commissioner Is

The past few years have shown an increase in complaints and it is assumed this trend will continue resulting in a total of 2,136 accepted cases a year. Based on the number of cases closed by each full-time DLC I in 2014, it is assumed that they can close an average of 75 cases per year and a DLC I of occupational safety and health retaliation cases can close 50 cases a year. It is estimated that the RCI unit will need an additional 11.0 DLC I positions to handle the annual caseload.

While the added positions are anticipated to be adequate to address future cases, they will not be sufficient to reduce the backlog of open cases. In order to address this backlog, it is recommended that temporary help and/or overtime funding equivalent to 3.0 DLC I positions (approximately \$300,000) be provided on a two-year limited-term basis to close out old cases.

Because it is not appropriate for either an Management Services Technician (MST) or a DLC III to make jurisdiction determinations at complaint intake, it is recommended that 1.0 DLC I position be

## Analysis of Problem

added to address this workload in the south and the Management Services Technician in the north (who currently undertakes this responsibility) be upgraded to a DLC I.

### (4) Office Technicians

An additional 3.0 Office Technicians (OT) are also recommended to provide support to the expanded RCI staff.

### (5) Industrial Relations Counsel IIIs (Specialists)

Also on a two-year limited-term basis, funding for 2.0 IRC III positions is recommended to address the backlog of 80 retaliation determinations that have yet to be filed in court for enforcement.

(6) Finally, RCI attorneys are seeking liens and levies for unpaid retaliation judgments when DLC I and OT positions are fulfilling this role for wage claim determinations and BOFE citations. It is therefore recommended that this workload be transitioned to the Judgment Enforcement Unit with the addition of half (0.5) an OT position.

## E. Outcomes and Accountability

This proposal will achieve the following:

1. Reduce the time lag between a wage claim settlement conference and a hearing, so that completion can be achieved in accordance with the statutory requirement of 120 days.
2. Reduce the backlog of retaliation cases, and continue to assess the status on an annual basis.
3. Reduce the potential for future backlogs to reoccur.

## F. Analysis of All Feasible Alternatives

Two alternatives were examined and are detailed below.

### 1. Do Nothing

**Pro:** No additional resources would be required.

**Con:** This alternative fails to address any of the issues raised and discussed in this proposal. This alternative would be to continue operating at the present inconsistent management structure and understaffed levels at which statutory mandates cannot be met, and was determined not to be prudent or in the best interests of California's labor and workforce. Without additional staffing, we further delay the filing of civil actions on meritorious cases, and may jeopardize the enforcement of determinations and damages for victims of retaliation. Labor Code Section 98.7 requires the prompt filing of a civil action following a finding of retaliation; a requirement DLSE is unable to meet. Complainants may bring an action against the Labor Commissioner for a writ of mandate to compel the Labor Commissioner to bring an action in civil court against the employer.

### 2. Approve as Proposed

**Pro:** This alternative is recommended. This proposal will provide resources to address the disparity in the management structure of DLSE's units and address inadequate staffing levels to accomplish the outcomes listed above.

**Con:** This alternative has no immediate con as it requests a level of resources which is logistically possible to implement as reflected in the time line below.

**G. Implementation Plan**

DIR would begin hiring once this proposal is approved and the funds are appropriated. Resources would be augmented to support the functioning described in this proposal. Improved tracking, review and monitoring will enable ongoing evaluation of performance and progress in handling filings administratively, as deemed appropriate. Reports will be reviewed and updated for management review and for purposes of informing the administration of cost avoidance achieved through this proposal.

**H. Supplemental Information**

N/A

**I. Recommendation**

Approve as requested for a total of 28.5 positions and \$4.988 million in Fiscal Year 2016/17, 28.5 positions and \$4.756 million in 2017/18 and 26.5 positions and \$3.7 million ongoing for the Department of Industrial Relations and the Division of Labor Standards Enforcement to address the concerns as discussed in this proposal. This enhancement will be funded by the Labor Enforcement and Compliance Fund (See Attachment II).

Department of Industrial Relations  
 Division of Labor Standards Enforcement  
 Wage Claim Adjudication

Attachment I

Fiscal Year 2016/17 BCP - DLSE Resources

Growing Backlog of Cases 2012-2014 for Long Beach, Sacramento, San Bernadino, and San Diego

	2014				2013				2012			
	Days from Referral to Hearing Date	Cases Referred to Hearing	# of Hearings Held	% of Hearings Held	Days from Referral to Hearing Date	Cases Referred to Hearing	# of Hearings Held	% of Hearings Held	Days from Referral to Hearing Date	Cases Referred to Hearing	# of Hearings Held	% of Hearings Held
Long Beach	184	1,316	955	73%	164	1,257	797	63%	160	1,180	740	63%
Sacramento	181	1,034	481	47%	135	1,080	571	53%	129	912	473	52%
San Bernadino	243	750	639	85%	138	934	575	62%	76	762	632	83%
San Diego	103	789	677	86%	85	1,076	819	76%	64	817	752	92%
<b>Totals</b>		<b>3,889</b>	<b>2,752</b>			<b>4,347</b>	<b>2,762</b>			<b>3,671</b>	<b>2,597</b>	
Remaining Hearings not held			1,137				1,585				1,074	
10% of Cases Settled*			114				159				107	
<b>Remainder / Backlog</b>			<b>1,023 Cases</b>				<b>1,427 Cases</b>				<b>967 Cases</b>	

\* There is an assumption that in 10% of the cases the employer and employee will reach a settlement agreement after the settlement conference. Not all cases referred for a hearing will actually warrant one.

**DEPARTMENT OF INDUSTRIAL RELATIONS**  
**FISCAL YEAR 2016-17 BUDGET CHANGE PROPOSAL**  
**DLSE Resources**  
(dollars in thousands)

Attachment II

	Actual 2013-14	Actual 2014-15	Estimated 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
<b>3152 Labor Enforcement and Compliance Fund</b>						
<b>BEGINNING BALANCE</b>	\$23,193	\$32,331	\$36,487	\$24,595	\$26,707	\$25,671
Prior year adjustments	313	301	-	-	-	-
Adjusted Beginning Balance	<u>23,506</u>	<u>32,632</u>	<u>36,487</u>	<u>24,595</u>	<u>26,707</u>	<u>25,671</u>
<b>REVENUES AND TRANSFERS</b>						
Revenues:						
4121800 Employment Agency Filing Fees	-	-	-	120	120	120
4122000 Employment Agency License Fees	-	-	-	720	720	720
4129200 Other Regulatory Fees	50,380	47,067	33,899	55,388	51,125	50,089
4129400 Other Regulatory Licenses and Permits	-	-	-	90	90	90
4161000 Investment Income - Other	-	1	-	-	-	-
4163000 Investment Income - Surplus Money Investments	44	58	50	50	50	50
4173000 Penalty Assessments - Other	374	425	270	270	270	270
Transfers:						
Revenue Transfer from Fund 0216 Per Chapter 28, Statues of 2013	1,235					
Loan Repayment from Fund 3204		250				
Revenue Transfer from Fund 3204 per pending legislation				194		
Revenue Transfer from Fund 3242 per pending legislation				4		
Total Revenues and Transfers	<u>52,033</u>	<u>47,801</u>	<u>34,219</u>	<u>56,836</u>	<u>52,375</u>	<u>51,339</u>
Total Resources	<u>75,539</u>	<u>80,433</u>	<u>70,706</u>	<u>81,431</u>	<u>79,082</u>	<u>77,010</u>
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>						
Expenditures:						
0840 State Controller (State Operations)	2	-	-	-	-	-
7350 Department of Industrial Relations (State Operations)	43,206	43,946	46,110	45,639	45,639	45,639
16/17 BCP - DLSE Resources				4,988	4,756	3,703
16/17 BCP - Revenue & Expenditure Alignment for Various Special Funds				80	80	80
16/17 BCP - Enhanced Enforcement & Compliance (2015 Legislation)				4,017	2,936	1,917
8880 Financial Information System for California (State Operations)	-	-	1	-	-	-
Total Expenditures	<u>43,208</u>	<u>43,946</u>	<u>46,111</u>	<u>54,724</u>	<u>53,411</u>	<u>51,339</u>
<b>FUND BALANCE</b>	<u>\$32,331</u>	<u>\$36,487</u>	<u>\$24,595</u>	<u>\$26,707</u>	<u>\$25,671</u>	<u>\$25,671</u>
Reserve for economic uncertainties	32,331	36,487	24,595	26,707	25,671	25,671

# BCP Fiscal Detail Sheet

BCP Title: Division of Labor Standards Enforcement Resources

DP Name: 7350-012-BCP-DP-2016-GB

## Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	28.5	28.5	26.5	26.5	26.5
<b>Total Positions</b>	<b>0.0</b>	<b>28.5</b>	<b>28.5</b>	<b>26.5</b>	<b>26.5</b>	<b>26.5</b>
Salaries and Wages						
Earnings - Permanent	0	2,121	2,121	1,901	1,901	1,901
Overtime/Other	0	604	604	0	0	0
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$2,725</b>	<b>\$2,725</b>	<b>\$1,901</b>	<b>\$1,901</b>	<b>\$1,901</b>
Total Staff Benefits	0	1,233	1,233	1,060	1,060	1,060
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,958</b>	<b>\$3,958</b>	<b>\$2,961</b>	<b>\$2,961</b>	<b>\$2,961</b>
Operating Expenses and Equipment						
5301 - General Expense	0	44	44	41	41	41
5302 - Printing	0	23	23	21	21	21
5304 - Communications	0	32	32	29	29	29
5306 - Postage	0	44	44	41	41	41
5320 - Travel: In-State	0	69	69	64	64	64
5322 - Training	0	3	3	3	3	3
5324 - Facilities Operation	0	364	364	339	339	339
5344 - Consolidated Data Centers	0	96	96	89	89	89
5346 - Information Technology	0	112	112	104	104	104
5368 - Non-Capital Asset Purchases - Equipment	0	243	11	11	11	11
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$1,030</b>	<b>\$798</b>	<b>\$742</b>	<b>\$742</b>	<b>\$742</b>
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$4,988</b>	<b>\$4,756</b>	<b>\$3,703</b>	<b>\$3,703</b>	<b>\$3,703</b>
<b>Fund Summary</b>						
Fund Source - State Operations						
3152 - Labor Enforcement and Compliance Fund	0	4,988	4,756	3,703	3,703	3,703
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$4,988</b>	<b>\$4,756</b>	<b>\$3,703</b>	<b>\$3,703</b>	<b>\$3,703</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$4,988</b>	<b>\$4,756</b>	<b>\$3,703</b>	<b>\$3,703</b>	<b>\$3,703</b>
<b>Program Summary</b>						
Program Funding						
6105005 - Labor Standards Enforcement Program	0	4,988	4,756	3,703	3,703	3,703

Total All Programs

\$0

\$4,988

\$4,756

\$3,703

\$3,703

\$3,703

**Personal Services Details**

Positions	Salary Information			CY	BY	BY+1	BY+2	BY+3	BY+4
	Min	Mid	Max						
1139 - Office Techn (Typing)				0.0	3.5	3.5	3.5	3.5	3.5
5278 - Mgmt Svcs Techn				0.0	-1.0	-1.0	-1.0	-1.0	-1.0
5393 - Assoc Govtl Program Analyst				0.0	1.0	1.0	1.0	1.0	1.0
6180 - Industrial Relations Counsel III (Spec)				0.0	2.0	2.0	0.0	0.0	0.0
9499 - Dep Labor Commissioner IV				0.0	2.0	2.0	2.0	2.0	2.0
9502 - Dep Labor Commissioner I				0.0	-4.0	-4.0	-4.0	-4.0	-4.0
9504 - Dep Labor Commissioner III				0.0	3.0	3.0	3.0	3.0	3.0
9536 - Dep Labor Commissioner II				0.0	22.0	22.0	22.0	22.0	22.0
OT00 - Overtime				0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Positions</b>				<b>0.0</b>	<b>28.5</b>	<b>28.5</b>	<b>26.5</b>	<b>26.5</b>	<b>26.5</b>
Salaries and Wages	CY	BY	BY+1	BY+2	BY+3	BY+4			
1139 - Office Techn (Typing)	0	133	133	133	133	133			
5278 - Mgmt Svcs Techn	0	-38	-38	-38	-38	-38			
5393 - Assoc Govtl Program Analyst	0	62	62	62	62	62			
6180 - Industrial Relations Counsel III (Spec)	0	220	220	0	0	0			
9499 - Dep Labor Commissioner IV	0	177	177	177	177	177			
9502 - Dep Labor Commissioner I	0	-249	-249	-249	-249	-249			
9504 - Dep Labor Commissioner III	0	234	234	234	234	234			
9536 - Dep Labor Commissioner II	0	1,582	1,582	1,582	1,582	1,582			
OT00 - Overtime	0	604	604	0	0	0			
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$2,725</b>	<b>\$2,725</b>	<b>\$1,901</b>	<b>\$1,901</b>	<b>\$1,901</b>			
Staff Benefits									
5150350 - Health Insurance	0	121	121	108	108	108			
5150600 - Retirement - General	0	534	534	479	479	479			
5150900 - Staff Benefits - Other	0	578	578	473	473	473			
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$1,233</b>	<b>\$1,233</b>	<b>\$1,060</b>	<b>\$1,060</b>	<b>\$1,060</b>			
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,958</b>	<b>\$3,958</b>	<b>\$2,961</b>	<b>\$2,961</b>	<b>\$2,961</b>			