

Agency 235

Department of Labor and Industries

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,804.9	34,683	622,112	656,795
Total Maintenance Level	2,804.9	35,013	623,523	658,536
Difference		330	1,411	1,741
Percent Change from Current Biennium	0.0%	1.0%	0.2%	0.3%
Performance Changes				
Claims Expeditors	3.5		665	665
Electrical Program Workload Adjustment	10.7		3,004	3,004
Improvements to Prevailing Wage	1.8		1,098	1,098
Attorney General Legal Services		8	626	634
Office of Chief Information Officer Services			12	12
Administrative Hearings		1		1
State Employee Health Insurance		(83)	(1,931)	(2,014)
Subtotal	15.9	(74)	3,474	3,400
Total Proposed Budget	2,820.8	34,939	626,997	661,936
Difference	15.9	256	4,885	5,141
Percent Change from Current Biennium	0.6%	0.7%	0.8%	0.8%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Claims Expeditors

Funding is provided for seven claim processors to assist claim managers in reducing their administrative workload and expedite claims processing. A total of 27 full-time equivalent staff are needed. Labor and Industries (L&I) will use existing funds and 20 FTE staff identified through a LEAN process. (Accident Account-State, Medical Aid Account-State)

Electrical Program Workload Adjustment

Funding is provided for 16 additional field staff and an Electrical Technical Specialist to meet the current demand for electrical inspections. During the recession, Inspector positions were reduced to reflect the decrease in new construction. As the economy has improved, electrical inspection staffing rates must keep pace with the construction industry. (Electrical License Account-State)

HUMAN SERVICES - OTHER

Improvements to Prevailing Wage

Funding is provided to upgrade the online Prevailing Wage Application System, allowing L&I the ability to respond to time-sensitive customer questions, and to continue development of the debarment system across multiple agency programs. (Prevailing Wage Account-State)

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

Administrative Hearings

The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings.

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)