



New Hampshire Department of Labor

2022 – 2023 Biennium

Operating Budget

House Finance

Division I

March 2, 2021

02600 Labor Department

It is the mission of the New Hampshire Department of Labor to serve and protect the interests and dignity of the New Hampshire workforce. It is our vision to be recognized as a proactive and accessible resource to employees and employers; ensuring fair and consistent labor practices; utilizing progressive technologies; having efficient and responsive processes; treating all individuals with respect and courtesy; and being competent and professional.

The Department of Labor helps employers and insurance carriers to operate successfully within New Hampshire's labor laws. We encourage a successful, fair, and safe workplace throughout the Granite State.

Department Totals

		SFY 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
100% Other Funds		Actual	Adjusted Authorized	<u>Efficiency Expenditure Request</u>	<u>Prioritized Needs</u>	<u>Gov Recommend</u>	<u>Efficiency Expenditure Request</u>	<u>Prioritized Needs</u>	<u>Gov Recommend</u>
006	Restricted Fund	\$1,647,769	\$2,031,483	\$1,418,659	\$56,426	\$1,518,250	\$1,477,164	\$56,665	\$1,573,722
009	Administration Fund	\$7,018,202	\$8,620,561	\$8,149,840	\$598,452	\$8,670,208	\$8,493,204	\$607,356	\$9,021,541
Total		\$8,665,971	\$10,652,044	\$9,568,499	\$654,878	\$10,188,458	\$9,970,368	\$664,021	\$10,595,263

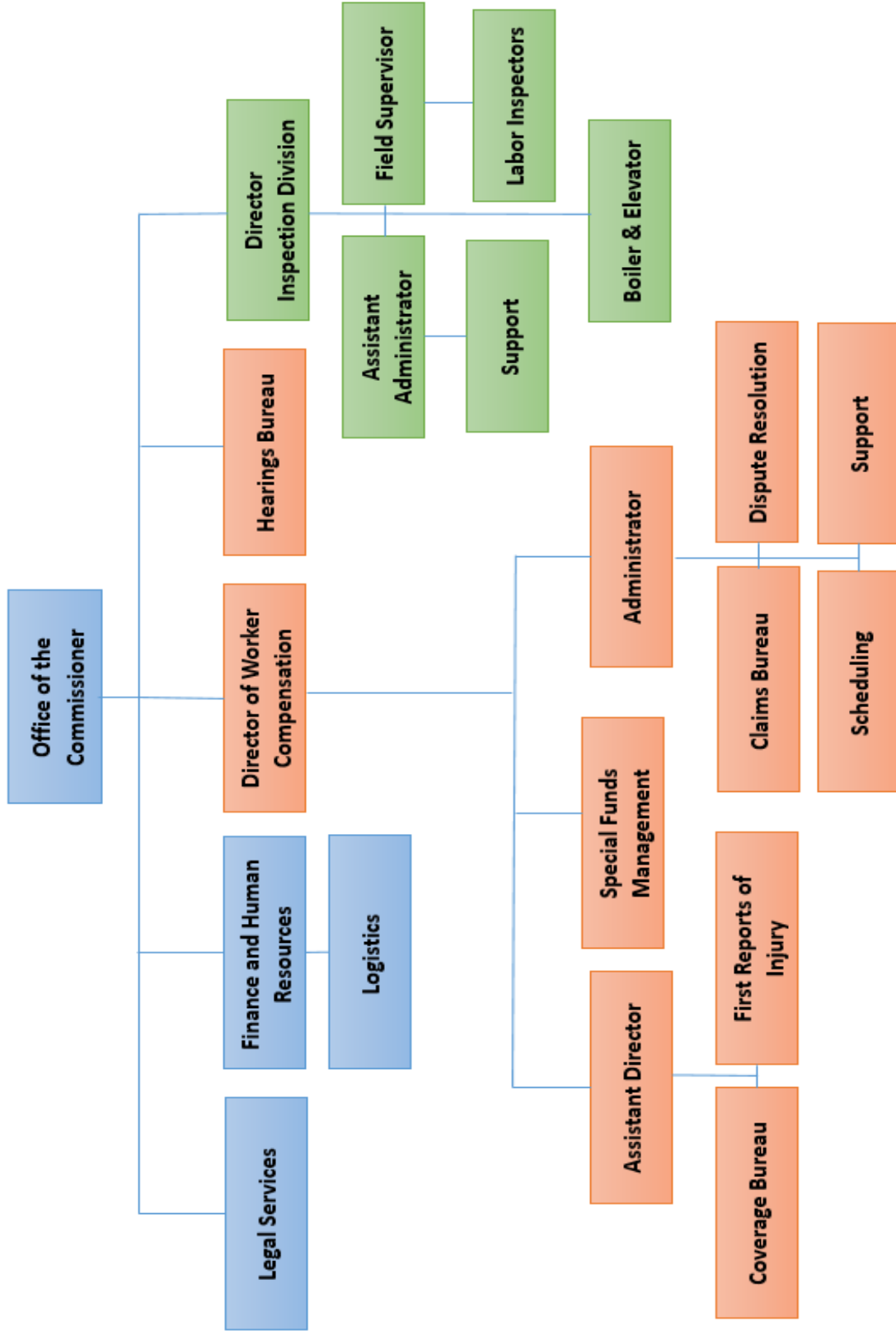
Target	\$9,581,215	\$9,982,522
Over / (Under) Target	(\$12,716)	(\$12,154)

Positions

	SFY 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
	Actual	Authorized	<u>Request</u>	<u>Prioritized Needs</u>	<u>Gov Recommend</u>	<u>Request</u>	<u>Prioritized Needs</u>	<u>Gov Recommend</u>
Perm Classified	92	92	92	1	92	92	1	92
Unclassified	2	2	2	0	2	2	0	2
Total Permanent Positions	94	94	94	1	94	94	1	94
Part-Time Positions	10	10	6	0	6	6	0	6
Total Positions	104	104	100	1	100	100	1	100

Statutory Basis: RSA 273 Department of Labor Organizational; RSA 275 Protective Legislation; RSA-D Displaced Homemakers; RSA 276-A Youth Employment; RSA 277 Safety & Health; RSA 277-A Workers' Right to Know; RSA 278 Apprenticeship Law; RSA 279 Minimum Wage; RSA 281-A Workers' Compensation Law; RSA 157-A Boiler Law, RSA 157-B Elevator Law, RSA 275-A Citizens Job Protection; LAB 100-700 & 1500

New Hampshire Department of Labor



LAB260010 Division of Administration and Support

The Division of Administration and Support AU 60000000 provides Department-wide leadership and vision for the staff and programs of the agency. This division includes the offices of the Commissioner and Deputy Commissioner, as well as centralized functions including finance, budget, human resources, payroll, legal services and other agency-wide administrative support functions.

		SFY 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
LAB260010 Admin-Support 100% Other Funds		Actual	Adjusted Authorized	Efficiency Expenditure Request	Prioritized Needs	Gov Recommend	Efficiency Expenditure Request	Prioritized Needs	Gov Recommend
006	Restricted Fund	\$135,596	\$149,307	\$298,210	\$56,426	\$401,417	\$306,817	\$56,665	\$407,476
009	Administration Fund	\$1,226,460	\$1,349,831	\$2,683,888	\$507,834	\$3,127,382	\$2,761,355	\$509,983	\$3,209,119
Total		\$1,362,057	\$1,499,138	\$2,982,098	\$564,260	\$3,528,799	\$3,068,172	\$566,648	\$3,616,595

Positions

	SFY 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
	Actual	Authorized	Request	Prioritized Needs	Gov Recomm end	Request	Prioritized Needs	Gov Recomm end
Perm Classified	10	10	13	0	13	13	0	13
Unclassified	2	2	2	0	2	2	0	2
Total Permanent Positions	12	12	15	0	15	15	0	15
Part-Time Positions	2	2	0	0	0	0	0	0
Total Positions	14	14	15	0	15	15	0	15

Prioritized Needs Requests:

Priority #1: Purchase of OnBase modules and ImageSoft services for the conversion of existing Department webforms, purchase and implement ImageForms enhancement, purchase and implement TrueSign for external customers and replace existing Import word functionality in the current IBM AS400. All of these products and services will enhance and improve customer service for citizens. **SFY22: \$85,000 SFY23: \$50,000**

Priority #2: Complete migration from the IBM AS400 to the new OnBase document management system purchased in the current biennium. **SFY22: \$300,890 SFY23: \$333,690**

Priority #3: Please see Inspection Division.

Priority #4: Prioritized needs identified by the Department of Administrative Services relative to the rental costs for the Spaulding Building. **SFY22: \$39,227 SFY23: \$38,735**

Priority #5: Prioritized needs identified by the Department of Information Technology relative to shared and direct positions supporting the Labor Department. **SFY22: \$139,143 SFY23: \$144,223**

INS260510 Inspection Division

The Inspection Division AU 61000000 includes Labor Inspection and Compliance Inspectors, Boiler and Elevator Inspectors, and Administration and Support. Field personnel conduct inspections of establishments for compliance of all laws, handle complaints, assist new businesses, and perform physical inspections of elevators, boilers and pressure vessels. Trainings for businesses are conducted throughout the year. We have increased our use of webinars as it allows us to do specialized content and to reach more people throughout the state.

		SFY 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
INS260510 Inspection Division 100% Other Funds		Actual	Adjusted Authorized	Efficiency Expenditure Request	Prioritized Needs	Gov Recommend	Efficiency Expenditure Request	Prioritized Needs	Gov Recommend
006	Restricted Fund	\$1,512,173	\$1,882,176	\$1,118,649	\$0	\$1,116,833	\$1,168,497	\$0	\$1,166,246
009	Administration Fund	\$1,523,711	\$1,839,433	\$1,669,751	\$90,617	\$1,757,388	\$1,743,384	\$97,372	\$1,836,107
Total		\$3,035,884	\$3,721,609	\$2,788,400	\$90,617	\$2,874,221	\$2,911,881	\$97,372	\$3,002,353

Positions

	SFY 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
	Actual	Authorized	Request	Prioritized Needs	Gov Recomm end	Request	Prioritized Needs	Gov Recomm end
Perm Classified	37	37	36	1	36	36	1	36
Unclassified	0	0	0	0	0	0	0	0
Total Permanent Positions	37	37	36	1	36	36	1	36
Part-Time Positions	4	4	2	0	2	2	0	2
Total Positions	41	41	38	1	38	38	1	38

Prioritized Needs Request:

Priority #3: Funding for the vacant Chief Elevator Inspector position. SFY22: \$90,617 SFY23: \$97,372

INS260510 Inspection Division Statistics

	SFY 2018	SFY 2019	SFY 2020
Wages Recovered	\$1,709,483	\$1,549,104	\$2,292,214
Wage & Hour Inspections	779	675	836
Informal Settlement Hearings	215	221	173
Boiler & Pressure Vessel Inspections	11,442	10,508	9,901
Elevator Inspections	5,498	5,403	5,439
Wage & Hour Training Seminars	48	41	21*
Employers Attending Seminars	2,837	2,637	823*

*The entire 2020 spring series of training seminars were cancelled due to the public health emergency.

WKC261010 Workers Compensation Division

The Workers Compensation Division AU 62000000 implements and regulates the workers' compensation statute and platform. This includes ensuring that employers secure and retain workers' compensation insurance coverage, implementation and oversight of compliance with payment of medical and indemnity benefits and administration of claims. Providing a platform for adjudication of disputed claims; providing guidance and oversight in the rehabilitation of injured workers; review, oversight and approval of self-insurance licensure, and administration of three special funds: special fund for active cases, special fund for second injuries and the administration fund. The Division's revenues are drawn from the administration fund assessed against workers' compensation insurance carriers per RSA 281-A:59. Additionally, the Division's administrative and clerical staff provide support to the Compensation Appeals Board (33 members appointed by the Governor and Executive Council).

		SFY 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
WKC261010 Workers Compensation 100% Other Funds		Actual	Adjusted Authorized	<u>Efficiency Expenditure Request</u>	<u>Prioritized Needs</u>	<u>Gov Recommend</u>	<u>Efficiency Expenditure Request</u>	<u>Prioritized Needs</u>	<u>Gov Recommend</u>
009	Administration Fund	\$4,268,031	\$5,431,297	\$3,780,000	\$0	\$3,785,438	\$3,971,814	\$0	\$3,976,315
Total		\$4,268,031	\$5,431,297	\$3,780,000	\$0	\$3,785,438	\$3,971,814	\$0	\$3,976,315

Positions

	SFY 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
	Actual	Authorized	<u>Request</u>	<u>Prioritized Needs</u>	<u>Gov Recommend</u>	<u>Request</u>	<u>Prioritized Needs</u>	<u>Gov Recommend</u>
Perm Classified	45	45	43	0	43	43	0	43
Unclassified	0	0	0	0	0	0	0	0
Total Permanent Positions	45	45	43	0	43	43	0	43
Part-Time Positions	4	4	4	0	4	4	0	4
Total Positions	49	49	47	0	47	47	0	47

WKC261010 Workers Compensation Division Statistics

	SFY 2018	SFY 2019	SFY 2020
First Reports of Injury Processed	43,528	45,891	32,550
Formal Hearings (includes W & H)	1,698	1,685	1,122
Appeals Board Decisions	135	143	131
WC Coverage Civil Penalties	\$670,127	\$908,773	\$1,241,993

2600 Department of Labor

CL#	DESCRIPTION	SFY 2020 Actual	SFY 2021 Adj Auth	SFY 2022 Efficiency Expenditure Request	SFY 2022 Prioritized Problematic Needs	SFY 2022 Total Request	SFY 2022 Gov Increase/ (Decrease)	SFY 2022 Total Governor Budget	SFY 2023 Efficiency Expenditure Request	SFY 2023 Prioritized Problematic Needs	SFY 2023 Total Request	SFY 2023 Gov Increase/ (Decrease)	SFY 2023 Total Governor Budget
010	Personnel Services-Permanent	3,643,604	4,351,028	3,929,600	57,954	3,987,554	(2)	3,987,552	4,175,559	62,602	4,238,161	2	4,238,163
011	Personnel Services-Unclassified	124,580	125,480	125,479	0	125,479	1	125,480	130,271	0	130,271	0	130,271
012	Personnel Services-Unclassified	108,733	114,390	118,105	0	118,105	0	118,105	122,637	0	122,637	0	122,637
017	FT Employees Special Payments	92,912	100,000	130,000	0	130,000	0	130,000	70,001	0	70,001	0	70,001
018	Overtime	0	0	3,000	0	3,000	0	3,000	3,000	0	3,000	0	3,000
020	Current Expense	135,216	226,816	202,000	0	202,000	0	202,000	202,000	0	202,000	0	202,000
022	Rents&Leases Other than State	11,454	22,924	15,000	0	15,000	0	15,000	15,000	0	15,000	0	15,000
024	Maint Other Than Build-Gin	1,856	7,500	2,000	0	2,000	0	2,000	2,000	0	2,000	0	2,000
026	Organizational Dues	3,312	4,800	5,250	0	5,250	0	5,250	5,250	0	5,250	0	5,250
027	OIT Transfer	953,498	1,340,197	822,653	525,033	1,347,686	(15,671)	1,332,015	831,784	527,913	1,359,697	(14,795)	1,344,902
028	Transfers to General Services	293,925	322,510	289,626	39,227	328,853	865	329,718	296,588	38,735	335,323	(302)	335,021
030	Equipment	78,964	71,206	80,000	0	80,000	0	80,000	85,000	0	85,000	0	85,000
039	Telecommunications	56,329	68,025	77,000	0	77,000	0	77,000	77,000	0	77,000	0	77,000
040	Indirect costs	107,813	189,070	189,070	0	189,070	0	189,070	189,070	0	189,070	0	189,070
046	Consultants	0	1	1	0	1	0	1	1	0	1	0	1
049	Transfer to Other State Agencies	2,539	3,745	8,745	0	8,745	0	8,745	8,745	0	8,745	0	8,745
050	Personnel Services-Temporary	220,692	211,100	210,371	0	210,371	0	210,371	214,578	0	214,578	0	214,578
057	Books Periodicals Subscriptions	4,060	4,450	4,450	0	4,450	0	4,450	4,450	0	4,450	0	4,450
060	Benefits	2,092,175	2,557,740	2,490,684	32,663	2,523,347	(22,987)	2,500,360	2,616,631	34,770	2,651,401	(25,948)	2,625,453
061	Unemployment Compensation	0	1	1	0	1	0	1	1	0	1	0	1
062	Workers Compensation	17,977	6,000	18,000	0	18,000	0	18,000	18,500	0	18,500	0	18,500
064	Ret Pension Bene Health Ins	349,576	383,400	302,354	0	302,354	2,446	304,800	334,852	0	334,852	1,448	336,300
065	Board Expenses	308,938	430,420	420,420	0	420,420	0	420,420	430,420	0	430,420	0	430,420
066	Training	5,000	5,000	28,000	0	28,000	0	28,000	35,000	0	35,000	0	35,000
070	In-State Travel	33,654	70,529	60,000	0	60,000	0	60,000	65,000	0	65,000	0	65,000
080	Out-of-State Travel	217	8,750	9,250	0	9,250	0	9,250	8,750	0	8,750	0	8,750
089	Transfer to DAS Maint Fund	18,750	18,750	18,750	0	18,750	0	18,750	18,750	0	18,750	0	18,750
211	Catastrophic Casualty Ins	197	8,212	8,690	0	8,690	430	9,120	9,530	0	9,530	470	10,000
	Total	8,665,971	10,652,044	9,568,499	654,877	10,223,376	(34,918)	10,188,458	9,970,368	664,021	10,634,388	(39,125)	10,595,263
006	Restricted Fund	1,647,769	2,031,483	1,418,659	56,426	1,475,085	43,165	1,518,250	1,477,164	56,665	1,533,828	39,894	1,573,722
009	Administration Fund	7,018,202	8,620,561	8,149,840	598,452	8,748,291	(78,082)	8,670,208	8,493,204	607,356	9,100,560	(79,019)	9,021,541
	Total Revenue	8,665,971	10,652,044	9,568,499	654,878	10,223,376	(34,917)	10,188,458	9,970,368	664,021	10,634,388	(39,125)	10,595,263