

Department of Labor and Human Rights
Budget No. 406
House Bill No. 1007

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriation	13.00	\$3,110,514	\$548,423	\$3,658,937
2023-25 legislative appropriation	<u>13.00</u>	<u>2,704,336¹</u>	<u>511,925</u>	<u>3,216,261</u>
2025-27 appropriation increase (decrease) to 2023-25 appropriation	0.00	\$406,178	\$36,498	\$442,676

¹This amount includes \$50,000 of one-time funding. Excluding this amount, the agency's ongoing General Fund appropriation was \$2,654,336.

Item Description

Full-time equivalent changes - The Legislative Assembly approved 13 FTE positions for the Department of Labor and Human Rights for the 2025-27 biennium, the same as the 2023-25 biennium.

New and vacant FTE pool - The Legislative Assembly transferred \$96,614 for estimated savings from vacant FTE positions from the salaries and wages line item to the new and vacant FTE pool line item and reduced the amount to \$67,629 for estimated savings from vacant FTE positions.

Compliance investigator caseload and claims backlog - The Legislative Assembly provided \$312,184 from the General Fund, including \$232,104 for an unfunded FTE compliance investigator position and \$80,080 for temporary salaries to support reductions in the department's case backlog.

Status/Result

No changes to FTE positions were made by the 2025 Legislative Assembly.

Through March 2026, the department had not received any funding from the new and vacant FTE pool to fill vacant FTE positions. The department had estimated vacant FTE position savings of \$118,401 during the first 7 months of the 2025-27 biennium. The department used \$34,431 of the savings for accrued leave payouts, temporary salary funding, and overtime funding. The number of vacancies in the agency has ranged from 1 to 3 with an average monthly vacancy rate of 2.57 FTE positions.

The department reported the number of open cases has been reduced from more than 500 cases during the 2023-25 biennium to 288 cases in May 2026. The time required to assign new cases to compliance investigators has been reduced from approximately 18 months to between 4 and 6 months. The department continues to work toward further reductions in case assignment timelines consistent with historical performance levels.