EXHIBIT 8
DATE 02/14/13
HB 2

Department of Labor and Industry - Human Rights Bureau - Ramifications of LFD proposal

FEBRUARY, 2013

Difference from LFD analysis

Department assumes revenue at $195,000 - 300 cases time FY2013 rate of reimbursement of $650 -per contract

Revenue Estimate could be less with sequestration and changes to fedreral contracts

LFD analysis omits expenditures of EEOC that occur in Program 03 Hearings Bureau

Option #1 (OTO switch)

					Budgeted as Proposed	
Expenditures	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
CSD						
GF	$ 260,002	$ 286,749	$ 277,931	$ 279,307	$ 183,460	$ 183,185
FF	$ 41,086	$ 30,310	$ 31,267	$ 69,715	$ 32,385	$ 32,337
Total	$ 301,088	$ 317,059	$ 309,198	$ 349,022	$ 215,845	$ 215,522
ERD						
GF	$ 1,061,367	$ 1,055,741	$ 1,058,360	$ 1,080,436	$ 1,021,053	$ 1,022,056
FF	$ 100,247	$ 71,950	$ 25,194	$ 99,375	$ 345,945	$ 346,030
Total	$ 1,161,614	$ 1,127,691	$ 1,083,554	$ 1,179,811	$ 1,366,998	$ 1,368,086

Revenue						
EEOC Fund Balance		$ 127,416	$ 235,306	$ 406,795	$ 432,705	$ 249,375
General Fund	$ 1,321,369	$ 1,342,490	$ 1,336,291	$ 1,359,743	$ 1,204,513	$ 1,205,241
EEOC	$ 268,749	$ 210,150	$ 227,950	$ 195,000	$ 195,000	$ 195,000
	$ 1,590,118	$ 1,552,640	$ 1,564,241	$ 1,554,743	$ 1,399,513	$ 1,400,241
Ending Fund Bala	$ 127,416	$ 235,306	$ 406,795	$ 432,705	$ 249,375	$ 66,008

Department can withstand one time fund switch - would look at balancing EEOC cash with GF moving forward.

Option #2 (Ongoing funding switch)

					Budgeted as Proposed	
Expenditures	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
CSD						
GF	$ 260,002	$ 286,749	$ 277,931	$ 279,307	$ 183,460	$ 183,185
FF	$ 41,086	$ 30,310	$ 31,267	$ 69,715	$ 32,385	$ 32,337
Total	$ 301,088	$ 317,059	$ 309,198	$ 349,022	$ 215,845	$ 215,522
ERD						
GF	$ 1,061,367	$ 1,055,741	$ 1,058,360	$ 1,080,436	$ 1,100,353	$ 1,101,356
FF	$ 100,247	$ 71,950	$ 25,194	$ 99,375	$ 266,645	$ 266,730
Total	$ 1,161,614	$ 1,127,691	$ 1,083,554	$ 1,179,811	$ 1,366,998	$ 1,368,086

Revenue						
EEOC Fund Balance		$ 127,416	$ 235,306	$ 406,795	$ 432,705	$ 328,675
General Fund	$ 1,321,369	$ 1,342,490	$ 1,336,291	$ 1,359,743	$ 1,283,813	$ 1,284,541
EEOC	$ 268,749	$ 210,150	$ 227,950	$ 195,000	$ 195,000	$ 195,000
	$ 1,590,118	$ 1,552,640	$ 1,564,241	$ 1,554,743	$ 1,478,813	$ 1,479,541
Ending Fund Bala	$ 127,416	$ 235,306	$ 406,795	$ 432,705	$ 328,675	$ 224,608

Department can not withstand both one time only fund switch and ongoing fund switch at rate proposed