

C98F00
WORKERS' COMPENSATION COMMISSION
RESPONSE TO DLS FISCAL YEAR 2017 BUDGET ANALYSIS

House Appropriations Committee
Subcommittee on Public Safety and Administration
February 10, 2016

Senate Budget and Taxation Committee
Subcommittee on Public Safety, Transportation, and Environment
February 18, 2016

RECOMMENDED ACTION NO. 1

Reduce funding to increase turnover expectancy from 3.4% to 5.54%. This higher turnover expectancy is more consistent with recent agency vacancy rates. Reduction of special fund budget of \$196,319.

The agency does not concur with this recommended action. Four of the eight vacant positions were in various stages of recruitment as of December 31, 2015 and as of February 10, 2016, we have filled one position, have an offer outstanding for another, and are actively recruiting for the remaining two.

After considering the hiring and recruiting activity, there are a total of four PINS that remain vacant. These four vacant positions are required to meet the 3.4% turnover rate we budgeted. This is the current level of vacancies we have and reasonably expect to have for FY17. Increasing our turnover rate to 5.54% will cause a budget shortfall for personnel expenditures in FY17. The agency requests that our turnover rate remain at 3.4%.