

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2021 - Funding Summary**

	<b>Base Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Base Budget</b>
<b>Workforce Safety and Insurance</b>			
WSI operations	\$60,909,457	\$68,865,170	\$7,955,713
Litigation contingency	750,000		(750,000)
Accrued leave payments	<u>1,662,965</u>	<u></u>	<u>(1,662,965)</u>
Total all funds	\$63,322,422	\$68,865,170	\$5,542,748
Less estimated income	<u>63,322,422</u>	<u>68,865,170</u>	<u>5,542,748</u>
General fund	\$0	\$0	\$0
FTE	250.14	260.14	10.00
<b>Bill Total</b>			
Total all funds	\$63,322,422	\$68,865,170	\$5,542,748
Less estimated income	<u>63,322,422</u>	<u>68,865,170</u>	<u>5,542,748</u>
General fund	\$0	\$0	\$0
FTE	250.14	260.14	10.00

**Senate Bill No. 2021 - Workforce Safety and Insurance - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
WSI operations	\$60,909,457	\$8,146,940	\$69,056,397
Litigation contingency	750,000	(750,000)	
Accrued leave payments	<u>1,662,965</u>	<u>(1,662,965)</u>	<u></u>
Total all funds	\$63,322,422	\$5,733,975	\$69,056,397
Less estimated income	<u>63,322,422</u>	<u>5,733,975</u>	<u>69,056,397</u>
General fund	\$0	\$0	\$0
FTE	250.14	10.00	260.14

**Department 485 - Workforce Safety and Insurance - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increases<sup>2</sup></b>	<b>Adds New Positions<sup>3</sup></b>	<b>Decreases Operating Expenses<sup>4</sup></b>	<b>Removes Projects Authorized in the 2013-15 Biennium<sup>5</sup></b>	<b>Adds One-Time Funding for Computer Software Replacement<sup>6</sup></b>
WSI operations	3,714,031	2,780,075	1,377,691	(1,999,857)	(4,725,000)	6,000,000
Litigation contingency					(750,000)	
Accrued leave payments	<u>(1,662,965)</u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Total all funds	\$2,051,066	\$2,780,075	\$1,377,691	(\$1,999,857)	(\$5,475,000)	\$6,000,000
Less estimated income	<u>2,051,066</u>	<u>2,780,075</u>	<u>1,377,691</u>	<u>(1,999,857)</u>	<u>(5,475,000)</u>	<u>6,000,000</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	10.00	0.00	0.00	0.00

	<b>Adds One-Time Funding for Litigation Costs<sup>7</sup></b>	<b>Total Senate Changes</b>
WSI operations	1,000,000	8,146,940
Litigation contingency		(750,000)
Accrued leave payments		(1,662,965)
<b>Total all funds</b>	<b>\$1,000,000</b>	<b>\$5,733,975</b>
Less estimated income	1,000,000	5,733,975
General fund	\$0	\$0
<b>FTE</b>	<b>0.00</b>	<b>10.00</b>

<sup>1</sup> Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

<sup>2</sup> The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salary increase - Performance		\$1,683,348	\$1,683,348
Health insurance increase		1,096,727	1,096,727
<b>Total</b>	<b>\$0</b>	<b>\$2,780,075</b>	<b>\$2,780,075</b>

<sup>3</sup> The following new positions are added:

	<b>FTE</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Underwriter	1.0		\$129,759	\$129,759
Vocational rehabilitation case manager	2.0		259,518	259,518
Nurse case manager	2.0		279,146	279,146
Physical therapist	1.0		210,051	210,051
Claim adjuster converted from temporary	3.0		378,083	378,083
Collections specialist converted from temporary	<u>1.0</u>		<u>121,134</u>	<u>121,134</u>
<b>Total</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,377,691</b>	<b>\$1,377,691</b>

<sup>4</sup> Funding for operating expenses are reduced primarily relating to a reduction in information technology software (\$1,571,008).

<sup>5</sup> The following projects and funding authorized in the 2013-15 biennium are removed:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Data warehouse project		(\$2,000,000)	(\$2,000,000)
Web portal project		(1,500,000)	(1,500,000)
Policy replacement project		(1,225,000)	(1,225,000)
Litigation contingency for failed system project		(750,000)	(750,000)
<b>Total</b>	<b>\$0</b>	<b>(\$5,475,000)</b>	<b>(\$5,475,000)</b>

<sup>6</sup> One-time funding is added for a computer software replacement project.

<sup>7</sup> One-time funding is added for litigation costs for a computer software replacement project.

**Senate Bill No. 2021 - Workforce Safety and Insurance - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
WSI operations	\$60,909,457	\$69,056,397	(\$191,227)	\$68,865,170
Litigation contingency	750,000			
Accrued leave payments	1,662,965			
<b>Total all funds</b>	<u>\$63,322,422</u>	<u>\$69,056,397</u>	<u>(\$191,227)</u>	<u>\$68,865,170</u>
Less estimated income	<u>63,322,422</u>	<u>69,056,397</u>	<u>(191,227)</u>	<u>68,865,170</u>
General fund	\$0	\$0	\$0	\$0
<b>FTE</b>	250.14	260.14	0.00	260.14

**Department 485 - Workforce Safety and Insurance - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Premium Increases<sup>1</sup></b>	<b>Total House Changes</b>
WSI operations	(191,227)	(191,227)
Litigation contingency		
Accrued leave payments		
<b>Total all funds</b>	<u>(\$191,227)</u>	<u>(\$191,227)</u>
Less estimated income	<u>(191,227)</u>	<u>(191,227)</u>
General fund	\$0	\$0
<b>FTE</b>	0.00	0.00

<sup>1</sup> Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

**Senate Bill No. 2021 - Workforce Safety and Insurance - Senate Action**

The Senate concurred with the House changes.