

Department 360 - Protection and Advocacy
 Senate Bill No. 2014

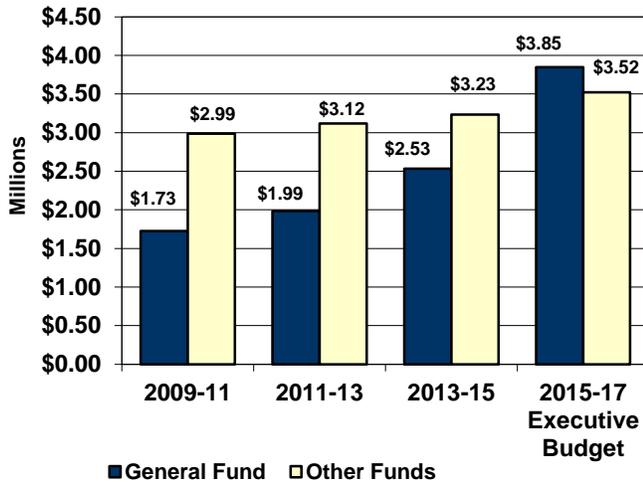
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	29.50	\$3,848,976	\$3,520,034	\$7,369,010
2013-15 Legislative Appropriations	27.50	2,531,562	3,233,612	5,765,174
Increase (Decrease)	2.00	\$1,317,414	\$286,422	\$1,603,836

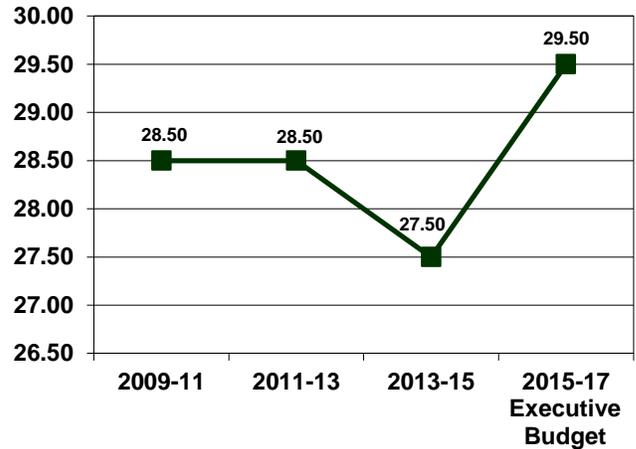
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$3,848,976	\$0	\$3,848,976
2013-15 Legislative Appropriations	2,531,562	0	2,531,562
Increase (Decrease)	\$1,317,414	\$0	\$1,317,414

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$3,848,976	\$3,520,034	\$7,369,010
2015-17 Base Level	2,531,562	3,233,612	5,765,174
Increase (Decrease)	\$1,317,414	\$286,422	\$1,603,836

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

Executive Budget Highlights
 (With First House Changes in Bold)

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases of which \$260,267 relates to performance increases, \$108,463 is for market equity adjustments, \$129,534 is for health insurance increases, and \$26,772 is for retirement contribution increases. The Senate provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for market equity increases or funding for retirement contribution increases.	\$519,543	\$5,493	\$525,036
2. Provides special equity salary funding. The Senate did not include this funding.	\$399,404	\$0	\$399,404

3. Adds funding for 1 FTE paralegal position (\$139,112) and related operating expenses (\$13,982) to assist legal staff with increased caseload	\$90,492	\$62,602	\$153,094
4. Adds funding for 1 FTE position (\$152,437) and related operating expenses (\$17,982) for quality assurance/intake to assist legal staff with increased reports of suspected abuse, neglect, and exploitation of individuals with developmental disabilities. The Senate did not add the new FTE position and related funding.	\$85,209	\$85,210	\$170,419
5. Adds funding for desktop support services	\$132,838	\$0	\$132,838
6. Adjusts base funding for operating expenses, including an increase of \$37,833 for building rent expense	\$70,776	\$0	\$70,776

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1053 - Centralized Desktop Support Services - Requires certain agencies to obtain centralized desktop support services from the Information Technology Department.

Protection and Advocacy Project - Budget No. 360
Senate Bill No. 2014
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	27.50	\$2,531,562	\$3,233,612	\$5,765,174	27.50	\$2,531,562	\$3,233,612	\$5,765,174
2015-17 Ongoing Funding Changes								
Base payroll changes		\$19,152	\$133,117	\$152,269		\$19,152	\$133,117	\$152,269
Salary increase - Performance		256,415	3,852	260,267		186,556	2,162	188,718
Salary increase - Market		108,463		108,463				0
Salary increase - Targeted equity		399,404		399,404				0
Retirement package		26,491	281	26,772				0
Health insurance package		128,174	1,360	129,534		123,856	1,360	125,216
FTE paralegal	1.00	90,492	62,602	153,094	1.00	90,492	62,602	153,094
FTE for quality assurance/intake position	1.00	85,209	85,210	170,419				0
Information technology desktop support services		132,838		132,838		132,838		132,838
Operating expense adjustments		70,776		70,776		70,776		70,776
Total ongoing funding changes	2.00	\$1,317,414	\$286,422	\$1,603,836	1.00	\$623,670	\$199,241	\$822,911
One-time funding items								
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	2.00	\$1,317,414	\$286,422	\$1,603,836	1.00	\$623,670	\$199,241	\$822,911
2015-17 Total Funding	29.50	\$3,848,976	\$3,520,034	\$7,369,010	28.50	\$3,155,232	\$3,432,853	\$6,588,085

Other Sections in Senate Bill No. 2014

	Executive Budget Recommendation				Senate Version			
	None				None			