

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1021

Page 1, line 2, after "insurance" insert "; and to provide for a report"

Page 1, replace lines 8 through 13 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Workforce safety and insurance operations	\$60,887,842	\$12,271,810	\$73,159,652
Total special funds	\$60,887,842	\$12,271,810	\$73,159,652
Full-time equivalent positions	260.14	0.00	260.14"

Page 1, line 14, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO SIXTY-EIGHTH LEGISLATIVE ASSEMBLY**"

Page 1, line 15, after "biennium" insert "and the one-time funding items included in the appropriation in section 1 of this Act"

Page 1, replace lines 17 through 19 with:

"Claims and policy system replacement project	\$7,010,000	\$7,500,000
MyWSI extranet enhancement project	850,000	3,050,000
Building upgrades	<u>0</u>	<u>514,000</u>
Total special funds	\$7,860,000	\$11,064,000

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. Workforce safety and insurance shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1021 - Workforce Safety and Insurance - House Action

	<u>Base Budget</u>	<u>House Changes</u>	<u>House Version</u>
WSI operations	\$60,887,842	\$12,271,810	\$73,159,652
Total all funds	\$60,887,842	\$12,271,810	\$73,159,652
Less estimated income	<u>60,887,842</u>	<u>12,271,810</u>	<u>73,159,652</u>
General fund	\$0	\$0	\$0
FTE	260.14	0.00	260.14

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Reduces Funding for Operating Expenses³	Adds Funding for Microsoft Office 365 Licenses⁴	Adds One-Time Funding for the CAPS Replacement Project⁵	Adds One-Time Funding for the MyWSI Enhancement Project⁶
WSI operations	\$1,332,010	\$1,175,753	(\$1,332,010)	\$32,057	\$7,500,000	\$3,050,000
Total all funds	\$1,332,010	\$1,175,753	(\$1,332,010)	\$32,057	\$7,500,000	\$3,050,000
Less estimated income	1,332,010	1,175,753	(1,332,010)	32,057	7,500,000	3,050,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Building Upgrades⁷	Total House Changes
WSI operations	\$514,000	\$12,271,810
Total all funds	\$514,000	\$12,271,810
Less estimated income	514,000	12,271,810
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding of \$1,332,010 is added from the Workforce Safety and Insurance fund for base payroll changes, primarily to restore salaries and wages funding for 6 FTE positions which were unfunded during the 2019-21 biennium.

² The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250 for both years, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	General Fund	Other Funds	Total
Salary increase	\$0	\$1,163,466	\$1,163,466
Health insurance increase	0	12,287	12,287
Total	\$0	\$1,175,753	\$1,175,753

³ Funding of \$1,332,010 is reduced from the Workforce Safety and Insurance fund for operating expenses, primarily related to travel, information technology software supplies, rent, information technology data processing, information technology contractual services and repairs, and professional development.

⁴ Funding of \$32,057 is added from the Workforce Safety and Insurance fund for Microsoft Office 365 license expenses.

⁵ One-time funding of \$7.5 million is added from the Workforce Safety and Insurance fund for Releases 9 through 13 of the claims and policy system replacement project. The estimated total amount that will be spent on the project during the 2015-17, 2017-19, and 2019-21 bienniums is \$15 million. The entire 20-release project is estimated to cost \$29.6 million and is estimated to be completed during the 2025-27 biennium.

⁶ One-time funding of \$3.05 million is added from the Workforce Safety and Insurance fund for Releases 5 through 8 of the myWSI enhancement project. Workforce Safety and Insurance spent \$945,121 on the project during the 2017-19 biennium. The 2019-21 biennium appropriation for the project was \$850,000. It is anticipated the project will be completed during the 2023-25 biennium.

⁷ One-time funding of \$514,000 is added from the Workforce Safety and Insurance fund for building upgrades, including costs related to lighting, elevator door operators, and geothermal heat pump replacements.