

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1021 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Workforce Safety and Insurance WSI operations	\$60,887,842	\$73,186,928	\$12,299,086
Total all funds	\$60,887,842	\$73,186,928	\$12,299,086
Less estimated income	60,887,842	73,186,928	12,299,086
General fund	\$0	\$0	\$0
FTE	260.14	260.14	0.00
Bill total			
Total all funds	\$60,887,842	\$73,186,928	\$12,299,086
Less estimated income	60,887,842	73,186,928	12,299,086
General fund	\$0	\$0	\$0
FTE	260.14	260.14	0.00

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

	Base Budget	House Changes	House Version
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	60,887,842	12,271,810	73,159,652
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	<u>0</u>	<u>12,287</u>	<u>12,287</u>
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.

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

	Base Budget	House Version	Senate Changes	Senate Version
WSI operations	<u>\$60,887,842</u>	<u>\$73,159,652</u>	<u>\$27,276</u>	<u>\$73,186,928</u>
Total all funds	\$60,887,842	\$73,159,652	\$27,276	\$73,186,928
Less estimated income	<u>60,887,842</u>	<u>73,159,652</u>	<u>27,276</u>	<u>73,186,928</u>
General fund	\$0	\$0	\$0	\$0
FTE	260.14	260.14	(12.00)	248.14

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

	Adjusts Funding for Salary and Benefit Increases¹	Transfers Positions to ITD for IT Unification²	Total Senate Changes
WSI operations	<u>(\$33,235)</u>	<u>\$60,511</u>	<u>\$27,276</u>
Total all funds	(\$33,235)	\$60,511	\$27,276
Less estimated income	<u>(33,235)</u>	<u>60,511</u>	<u>27,276</u>
General fund	\$0	\$0	\$0
FTE	0.00	(12.00)	(12.00)

¹ Salaries and wages funding is adjusted for 2021-23 biennium salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2 percent on July 1, 2022. The House provided 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.

² Twelve FTE information technology positions and related funding are transferred to the Information Technology Department for the IT unification initiative. The House did not transfer these positions.

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

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
WSI operations	\$60,887,842	\$73,159,652	\$27,276	\$73,186,928	\$73,186,928	
Total all funds	\$60,887,842	\$73,159,652	\$27,276	\$73,186,928	\$73,186,928	\$0
Less estimated income	60,887,842	73,159,652	27,276	73,186,928	73,186,928	0
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	260.14	260.14	0.00	260.14	248.14	12.00

Department 485 - Workforce Safety and Insurance - Detail of Conference Committee Changes

	Adjusts Funding for Salary and Benefit Increases¹	Total Conference Committee Changes
WSI operations	\$27,276	\$27,276
Total all funds	\$27,276	\$27,276
Less estimated income	27,276	27,276
General fund	\$0	\$0
FTE	0.00	0.00

¹ Salaries and wages funding is adjusted for 2021-23 biennium salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2 percent on July 1, 2022, the same as the Senate. The House provided 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.

The conference committee did not transfer 12 FTE positions to the Information Technology Department for the IT unification initiative. The Senate transferred the positions. The House did not.