

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1021

Page 1, replace lines 10 and 11 with:

"Workforce safety and insurance operations	\$58,413,293	(\$2,398,570)	\$56,014,723
Accrued leave payments	<u>0</u>	<u>1,662,965</u>	<u>1,662,965</u>
Total special funds	\$58,413,293	(\$735,605)	\$57,677,688
Full-time equivalent positions	247.14	3.00	250.14

SECTION 2. BUSINESS PROCESS ANALYSIS. The workforce safety and insurance operations line item in section 1 of this Act includes \$500,000 from special funds for workforce safety and insurance to contract with the information technology department and a private consultant to conduct a business process analysis for the biennium beginning July 1, 2013, and ending June 30, 2015. The analysis must include a review of the workforce safety and insurance business process and its use of information technology to support the business process and recommend changes to improve the efficiency and effectiveness of its business process and related information technology services.

SECTION 3. INFORMATION TECHNOLOGY STAFFING ANALYSIS. Section 1 of this Act includes \$100,000 from special funds for workforce safety and insurance to contract with the information technology department and a private consultant to conduct an information technology staffing analysis for the biennium beginning July 1, 2013, and ending June 30, 2015. The analysis must include a review of the workforce safety and insurance information technology staffing duties, responsibilities, and staffing levels and must consider the feasibility and desirability of transferring additional information technology positions to the information technology department and must provide recommendations regarding the appropriate level of information technology staff for workforce safety and insurance."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Executive Budget	House Changes	House Version
Workforce Safety and Insurance	\$63,131,407	(\$63,131,407)	
Workforce Safety and Insurance operation		56,014,723	56,014,723
Accrued leave payments		1,662,965	1,662,965
Total all funds	\$63,131,407	(\$5,453,719)	\$57,677,688
Less estimated income	63,131,407	(5,453,719)	57,677,688
General fund	\$0	\$0	\$0
FTE	250.14	0.00	250.14

Department No. 485 - Workforce Safety and Insurance - Detail of House Changes

	Corrects Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Removes Funding for Web Portal Project⁴	Removes Funding for Policy Replacement Project⁵	Removes Funding for Data Warehouse Project⁶
Workforce Safety and Insurance			(\$63,131,407)			
Workforce Safety and Insurance operation	68,879	(1,397,598)	61,468,442	(1,500,000)	(1,225,000)	(2,000,000)
Accrued leave payments			1,662,965			
Total all funds	\$68,879	(\$1,397,598)	\$0	(\$1,500,000)	(\$1,225,000)	(\$2,000,000)
Less estimated income	68,879	(1,397,598)	0	(1,500,000)	(1,225,000)	(2,000,000)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Provides Funding for Business Process Analysis⁷	Provides Funding for IT Staffing Analysis⁸	Total House Changes
Workforce Safety and Insurance			(\$63,131,407)
Workforce Safety and Insurance operation	500,000	100,000	56,014,723
Accrued leave payments			1,662,965
Total all funds	\$500,000	\$100,000	(\$5,453,719)
Less estimated income	500,000	100,000	(5,453,719)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹Funding is added due to a calculation error in the executive compensation package.

²This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

³A portion of funding for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

⁴Funding included in the executive budget for the web portal project is removed.

⁵Funding for the policy replacement project included in the executive budget is removed.

⁶Funding for the data warehouse project included in the executive budget is removed.

⁷This amendment provides funding to hire a consultant and the Information Technology Department to conduct a business process analysis. A section is also added to the bill regarding this analysis.

⁸This amendment provides funding for an information technology staffing analysis, including the feasibility of transferring additional information technology staff from Workforce Safety and Insurance to the Information Technology Department. A section is also added to the bill regarding this analysis.