

PROPOSED AMENDMENTS TO SENATE BILL NO. 2021

Page 1, replace lines 10 through 15 with:

"Workforce safety and insurance operations	\$60,909,457	\$8,146,940	\$69,056,397
Accrued leave payments	1,662,965	(1,662,965)	0
Litigation contingency	<u>750,000</u>	<u>(750,000)</u>	<u>0</u>
Total special funds	\$63,322,422	\$5,733,975	\$69,056,397
Full-time equivalent positions	250.14	10.00	260.14"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	Senate Changes	Senate Version
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>	
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 No. 485 - Workforce Safety and Insurance - Detail of Senate Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds New Positions ³	Decreases Operating Expenses ⁴	Removes Projects Authorized in the 2013-15 Biennium ⁵	Adds One-Time Funding for Computer Software Replacement ⁶
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>					
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

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

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

² 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:

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

³ The following new positions are added:

	FTE	General Fund	Other Funds	Total
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>
Total	10.0		\$1,377,691	\$1,377,691

⁴ Funding for operating expenses are reduced primarily relating to a reduction in IT software (\$1,571,008).

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

	General Fund	Other Funds	Total
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		<u>(750,000)</u>	<u>(750,000)</u>
Total		(\$5,475,000)	(\$5,475,000)

⁶ One-time funding is added for a computer software replacement project.

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