

**Department 360 - Protection and Advocacy Project
Senate Bill No. 2014**

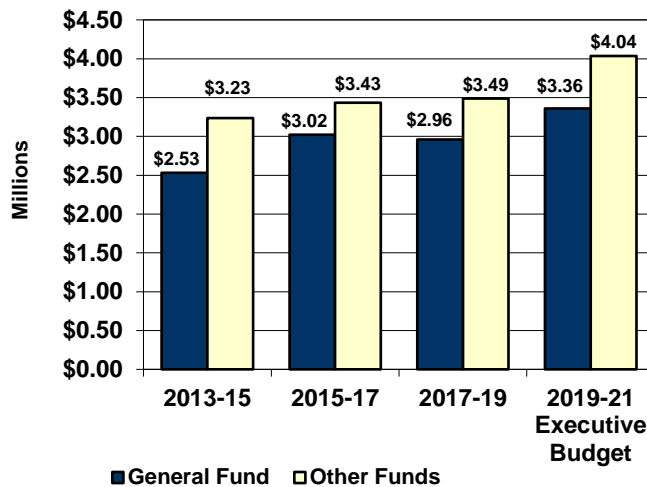
Executive Budget Comparison to Prior Biennium Appropriations

| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|---------------|--------------|-------------|-------------|
| 2019-21 Executive Budget | 28.50 | \$3,360,799 | \$4,036,276 | \$7,397,075 |
| 2017-19 Legislative Appropriations | 27.50 | 2,958,999 | 3,488,601 | 6,447,600 |
| Increase (Decrease) | 1.00 | \$401,800 | \$547,675 | \$949,475 |

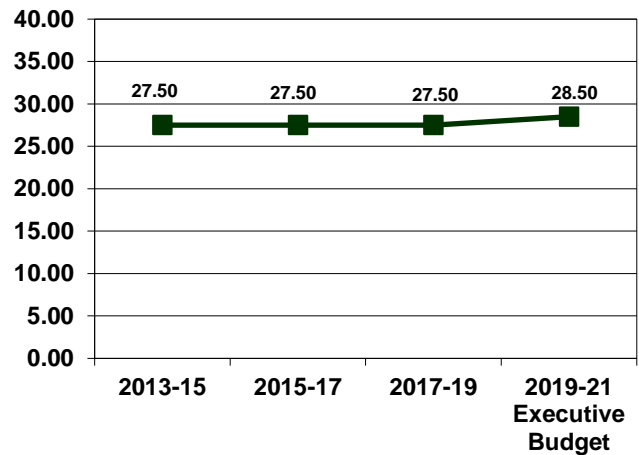
Ongoing and One-Time General Fund Appropriations

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|
| 2019-21 Executive Budget | \$3,288,249 | \$72,550 | \$3,360,799 |
| 2017-19 Legislative Appropriations | 2,958,999 | 0 | 2,958,999 |
| Increase (Decrease) | \$329,250 | \$72,550 | \$401,800 |

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

| | General Fund | Other Funds | Total |
|--------------------------|--------------|-------------|-------------|
| 2019-21 Executive Budget | \$3,360,799 | \$4,036,276 | \$7,397,075 |
| 2019-21 Base Level | 2,958,999 | 3,488,601 | 6,447,600 |
| Increase (Decrease) | \$401,800 | \$547,675 | \$949,475 |

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 \$235,294 is for salary increases, \$109,595 is for health insurance increases, and \$29,700 is for retirement contribution increases. The Senate added funding for salary adjustments of 2 percent for the 1st year of the biennium and 3 percent for the 2nd year and increases in health insurance premiums from \$1,241 to \$1,427 per month. The Senate did not add funding for retirement contribution increases. | \$172,936 | \$201,653 | \$374,589 |
| 2. Adds funding for 1 FTE Olmstead Commission-related position | \$164,314 | \$74,615 | \$238,929 |
| 3. Adds funding for operating expenses, primarily related to professional service fees and travel expenses | \$197,103 | \$79,249 | \$276,352 |

| | | | |
|--|----------|----------|-----------|
| 4. Adds one-time funding for a Polycom communications machine | \$8,000 | \$0 | \$8,000 |
| 5. Adds one-time funding for retirement payouts | \$64,550 | \$68,000 | \$132,550 |

Other Sections in Senate Bill No. 2014

There are no other sections related to this agency.

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

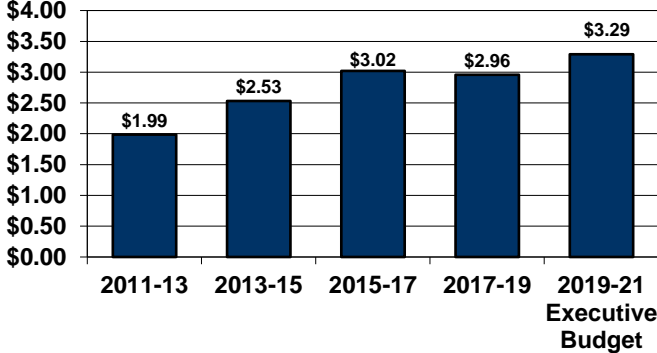
At this time, no major related legislation has been introduced affecting this agency.

Department 360 - Protection and Advocacy Project

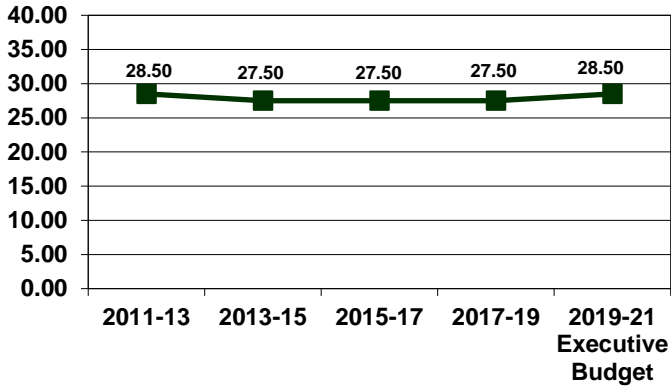
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2011-13

Ongoing General Fund Appropriations (in Millions)



FTE Positions



| Ongoing General Fund Appropriations | | | | | |
|---|-------------|-------------|-------------|-------------|--------------------------|
| | 2011-13 | 2013-15 | 2015-17 | 2017-19 | 2019-21 Executive Budget |
| Ongoing general fund appropriations | \$1,985,365 | \$2,531,562 | \$3,020,926 | \$2,958,999 | \$3,288,249 |
| Increase (decrease) from previous biennium | N/A | \$546,197 | \$489,364 | (\$61,927) | \$329,250 |
| Percentage increase (decrease) from previous biennium | N/A | 27.5% | 19.3% | (2.0%) | 11.1% |
| Cumulative percentage increase (decrease) from 2011-13 biennium | N/A | 27.5% | 52.2% | 49.0% | 65.6% |

Major Increases (Decreases) in Ongoing General Fund Appropriations

2013-15 Biennium

- 1. Provided funding for market equity salary adjustments \$194,400

2015-17 Biennium

- 1. Increased funding for operating expenses, including \$37,833 for building rent expense \$70,776
- 2. Added funding for desktop support services from the Information Technology Department \$90,598

2017-19 Biennium

- 1. Reduced funding for operating expenses (\$63,243)

2019-21 Biennium (Executive Budget Recommendation)

- 1. Adds funding for 1 FTE Olmstead Commission position \$164,314
- 2. Adds funding for operating expenses, primarily related to professional service fees and travel expenses \$197,103

**GOVERNOR'S RECOMMENDATION FOR THE
PROTECTION AND ADVOCACY PROJECT AS SUBMITTED
BY THE OFFICE OF MANAGEMENT AND BUDGET**

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the committee on protection and advocacy for the purpose of defraying the expenses of the committee on protection and advocacy, for the biennium beginning July 1, 2019, and ending June 30, 2021, as follows:

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|------------------------------------|-------------------|--|----------------------|
| Protection and advocacy operations | \$6,447,600 | \$949,475 | \$7,397,075 |
| Total all funds | \$6,447,600 | \$949,475 | \$7,397,075 |
| Less estimated income | <u>3,488,601</u> | <u>547,675</u> | <u>4,036,276</u> |
| Total general fund | \$2,958,999 | \$401,800 | \$3,360,799 |
| Full-time equivalent positions | 27.50 | 1 | 28.50 |

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-SEVENTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-fifth legislative assembly for the 2017-19 biennium and the 2019-21 one-time funding items included in the appropriation in section 1 of this Act:

| <u>One-Time Funding Description</u> | <u>2017-19</u> | <u>2019-21</u> |
|-------------------------------------|----------------|----------------|
| Retirement Lump Sum | \$0 | \$132,550 |
| Polycom Machine | 0 | 8,000 |
| Total all funds | \$0 | \$140,550 |
| Less estimated income | <u>0</u> | <u>68,000</u> |
| Total general fund | \$0 | \$72,550 |

The 2019-21 one-time funding amounts are not a part of the entity's base budget for the 2019-21 biennium. The committee on protection and advocacy shall report to the appropriations committees of the sixty-seventh legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2019 and ending June 30, 2021.