

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Workforce Safety and Insurance WSI operations	\$62,122,928	\$72,023,722	\$9,900,794
Total all funds	\$62,122,928	\$72,023,722	\$9,900,794
Less estimated income	62,122,928	72,023,722	9,900,794
General fund	\$0	\$0	\$0
FTE	260.14	260.14	0.00
Bill total			
Total all funds	\$62,122,928	\$72,023,722	\$9,900,794
Less estimated income	62,122,928	72,023,722	9,900,794
General fund	\$0	\$0	\$0
FTE	260.14	260.14	0.00

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

	Base Budget	Senate Changes	Senate Version
WSI operations	\$62,122,928	\$12,763,904	\$74,886,832
Total all funds	\$62,122,928	\$12,763,904	\$74,886,832
Less estimated income	62,122,928	12,763,904	74,886,832
General fund	\$0	\$0	\$0
FTE	260.14	0.00	260.14

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

	Adds Funding for the Cost to Continue Salaries¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for Information Technology Costs³	Adds One-Time Funding for the CAPS Replacement Project⁴	Adds One-Time Funding for the myWSI Enhancement Project⁵	Total Senate Changes
WSI operations	\$379,160	\$3,769,928	\$1,834,816	\$4,950,000	\$1,830,000	\$12,763,904
Total all funds	\$379,160	\$3,769,928	\$1,834,816	\$4,950,000	\$1,830,000	\$12,763,904
Less estimated income	379,160	3,769,928	1,834,816	4,950,000	1,830,000	12,763,904
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is added for the cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

Special Funds	
Salary increase	\$2,553,097
Health insurance increase	1,216,831
Total	3,769,928

³ Funding of \$1,834,816 from the Workforce Safety and Insurance fund is added for information technology rate increases from the Information Technology Department (\$197,244) and increases for information technology contractual services for software support of agency systems and projects (\$1,637,572).

⁴ One-time funding of \$4,950,000 is added from the Workforce Safety and Insurance fund for the claims and policy system replacement project. The agency has spent \$16,745,803 on the project since July 2015 and anticipates

\$20,101,118 is needed to complete the project by May 2031 at a total cost of \$36,846,921.

⁵ One-time funding of \$1,830,000 is added from the Workforce Safety and Insurance fund for the myWSI enhancement project. The agency has spent \$3,900,036 on the project since November 2016 and anticipates \$2,762,244 is needed to complete the project by September 2026 at a total cost of \$6,662,280.

This amendment also adds a section to provide Workforce Safety and Insurance an exemption to continue \$291,000 transferred from the Office of Management and Budget from the federal State Fiscal Recovery Fund for deferred maintenance of state-owned buildings during the 2021-23 biennium into the 2023-25 biennium.

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

	Base Budget	Senate Version	House Changes	House Version
WSI operations	\$62,122,928	\$74,886,832	(\$2,863,110)	\$72,023,722
Total all funds	\$62,122,928	\$74,886,832	(\$2,863,110)	\$72,023,722
Less estimated income	62,122,928	74,886,832	(2,863,110)	72,023,722
General fund	\$0	\$0	\$0	\$0
FTE	260.14	260.14	0.00	260.14

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

	Adjusts Funding for Salary and Benefit Increases¹	Removes Salary Funding for Funding Pool²	Total House Changes
WSI operations	\$838,123	(\$3,701,233)	(\$2,863,110)
Total all funds	\$838,123	(\$3,701,233)	(\$2,863,110)
Less estimated income	838,123	(3,701,233)	(2,863,110)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	Special Funds
Salary increase	\$865,486
Health insurance increase	(27,363)
Total	\$838,123

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	Special Funds
New FTE positions	\$0
Vacant FTE positions	(3,701,233)
Total	(\$3,701,233)

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

The Senate concurred with the House.