

Agency 101

Caseload Forecast Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2007-09 Expenditure Authority</b>	7.0	1,537		1,537
<b>Supplemental Changes</b>				
Wheeler Lot Tenant Relocation		85		85
Online Recruiting Service		1		1
PEBB Rate Reduction		(13)		(13)
<b>Subtotal - Supplemental Changes</b>		73		73
<b>Total Proposed Budget</b>	7.0	1,610		1,610
Difference		73		73
Percent Change	0.0%	4.7%		4.7%

SUPPLEMENTAL CHANGES

Wheeler Lot Tenant Relocation

There are increased lease and one-time infrastructure costs associated with the relocation of the agency to facilitate the development of the Wheeler Lot project.

Online Recruiting Service

To support the state's online recruitment tool (E-Recruiting), additional funds are provided for a one-time charge from the Department of Personnel. This will improve the ability of agencies to manage their recruitment and hiring processes as required by the Personnel System Reform Act of 2002.

PEBB Rate Reduction

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).