

GOVERNMENTAL OPERATIONS

Agency 111

Department of Personnel

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	206.1		69,561	69,561
Supplemental Changes				
Online Recruiting Service Improvement	1.0		3,585	3,585
Child Care Center Relocation		196		196
Online Recruiting Service			146	146
Pension Plan 1 COLA Funding			6	6
PEBB Rate Reduction			(434)	(434)
Other Fund Adjustments			(6,200)	(6,200)
Subtotal - Supplemental Changes	1.0	196	(2,897)	(2,701)
Total Proposed Budget	207.1	196	66,664	66,860
Difference	1.0	196	(2,897)	(2,701)
Percent Change	0.5%	100.0%	(4.2)%	(3.9)%

SUPPLEMENTAL CHANGES

Online Recruiting Service Improvement

Funding is provided to improve the state's current online recruitment tool (E-Recruiting) to make it more efficient and user-friendly for both job seekers and recruiters. This item includes one-time costs to fund the necessary contractors, software, and equipment. (Data Processing Revolving Account-Nonappropriated).

Child Care Center Relocation

The Capitol Child Care Center needs to relocate. Funds are provided for the difference in the lease cost between the current location and the new Perry Street site. A feasibility study is also funded to identify options for relocating the child care center on or near the capitol campus.

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.

Pension Plan 1 COLA Funding

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

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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).

Other Fund Adjustments

Funding in the amount of \$6.2 million was planned to be transferred from the Personnel Services Fund Account to the Data Processing Revolving Fund Account to cover costs incurred during the development of the Human Resource Management System (HRMS). DOP will defer the repayment of these costs until the 2009-11 Biennium. The \$1.093 million difference is being utilized to provide HRMS training for state human resource professionals who use the HRMS system as a part of their daily work to handle recruitment, process data, perform transactions, and access reports. (Data Processing Revolving Account-Nonappropriated, Department of Personnel Service Account-State)