

Agency 120

Human Rights Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	48.7	6,794	1,345	8,139
Supplemental Changes				
Online Recruiting Service		3		3
Whistleblower Investigation		90		90
Reasonable Accommodation Funding		52		52
Olympia Office Security Improvement		19		19
Technical Lease Adjustment				
Pension Plan 1 COLA Funding		2		2
PEBB Rate Reduction		(81)	(4)	(85)
Federal Funding Adjustment			182	182
Subtotal - Supplemental Changes		85	178	263
Total Proposed Budget	48.7	6,879	1,523	8,402
Difference		85	178	263
Percent Change	0.0%	1.3%	13.2%	3.2%

SUPPLEMENTAL CHANGES

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.

Whistleblower Investigation

Funding is provided for the cost of a whistleblower investigation at the Commission. Because these investigations in other agencies are normally conducted by the Commission, it needed to hire an outside investigator.

Reasonable Accommodation Funding

The chair of the Commission needs a wheelchair and assistance from an attendant to participate in Commission meetings and other agency-related events throughout the state, so funds are included for the added travel costs.

Olympia Office Security Improvement

Recent events have identified a need to improve security for staff at the HRC office in Olympia. One-time funding will be used to establish a physical barrier between the lobby and staff work spaces.

Technical Lease Adjustment

A technical adjustment is made to correct the fiscal year splits for the lease increase provided in the initial budget.

HUMAN SERVICES - OTHER

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)

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).

Federal Funding Adjustment

Several adjustments are made to the Human Rights Commission's (HRC) federal appropriations. The 2007-09 budget contains more federal expenditure authority for HRC than is anticipated. In Fiscal Year 2008, HRC received additional federal Housing and Urban Development funds, negating the need for the General Fund-State backfill provided in the biennial budget. These funds are shifted to Fiscal Year 2009 to cover decreased federal revenues. (General Fund-State, General Fund-Federal)