

Agency 150

Department of General Administration

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	594.6	1,157	163,599	164,756
Supplemental Changes				
Monument and Artwork Restoration			33	33
Project Review Committee Administration		70		70
Balance Appropriated Business Costs			4,500	4,500
Online Recruiting Service		1	34	35
Pension Plan 1 COLA Funding			14	14
PEBB Rate Reduction		(5)	(1,087)	(1,092)
Subtotal - Supplemental Changes		66	3,494	3,560
Total Proposed Budget	594.6	1,223	167,093	168,316
Difference		66	3,494	3,560
Percent Change	0.0%	5.7%	2.1%	2.2%

SUPPLEMENTAL CHANGES

Monument and Artwork Restoration

Several veterans memorials on the Capitol Campus require repair and maintenance to restore them to satisfactory condition. Ongoing funding will provide annual maintenance for the World War II Memorial, Prisoner of War/Missing in Action Memorial, Medal of Honor Obelisk, Winged Victory World War I Memorial, and Korean War Memorial. (General Administration Services Account-State)

Project Review Committee Administration

Chapter 494, Laws of 2007, modified the alternative public works statutes, adding more members to the Capital Project Advisory Review Board (CPARB) and established a new project review committee within CPARB. Ongoing funding will pay for costs associated with hosting those meetings and reimburse committee members for travel expenses.

Balance Appropriated Business Costs

Due to increased workloads (especially a significant increase in on-campus events) and newly identified costs, the Department of General Administration is provided additional appropriation authority to cover its base operating expenses. The Department will work with the Office of Financial Management to conduct an analysis to properly balance appropriated and non-appropriated activities. (General Administration Service Account-State)

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.

GOVERNMENTAL OPERATIONS

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).