

Agency 155

Department of Information Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	478.3	7,190	258,412	265,602
Supplemental Changes				
Electronic Public Disclosure		250		250
Online Recruiting Service			21	21
Federal Grants for Law Enforcement			1,220	1,220
Pension Plan 1 COLA Funding			14	14
PEBB Rate Reduction			(807)	(807)
Utility Rate Adjustments			844	844
Subtotal - Supplemental Changes		250	1,292	1,542
Total Proposed Budget	478.3	7,440	259,704	267,144
Difference		250	1,292	1,542
Percent Change	0.0%	3.5%	0.5%	0.6%

SUPPLEMENTAL CHANGES

Electronic Public Disclosure

The Department of Information Services will work with a private contractor to establish best practices and policies for electronic public records disclosure. This one-time funding will address record searching, selection, formatting, and output. Once developed, these best practices will help state agencies better provide effective and rapid responses to electronic disclosure requests from the public.

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.

Federal Grants for Law Enforcement

The Department of Information Services (DIS) has received two one-time federal grants for activities related to law enforcement. The U.S. Department of Justice's National Criminal History Improvement Program provided funding to develop and improve criminal history records throughout the state. DIS will use this funding to implement technology and process changes that improve reporting, timeliness, accuracy, and completeness of criminal history records and information. DIS also received a grant from the National Governors Association for activities initiated and supported by the U.S. Department of Justice. The grant will fund a pilot project to deliver technical specifications for developing future applications that use the JINDEX platform. This will give law enforcement officers in the field electronic access to driver photographs, enabling them more accurately identify individuals. (General Fund-Federal)

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).

Utility Rate Adjustments

A change in telecommunication carrier practices has resulted in a cost increase for service level agreements with customer agencies. The Utilities and Transportation Commission approved local exchange carriers to bill the Department of Information Services (DIS) directly rather than through major carriers. This new billing methodology has resulted in a higher billing level to DIS requiring ongoing funding. (Data Processing Revolving Account-Nonappropriated)