

Agency 250

Indeterminate Sentence Review Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	16.2	3,783		3,783
Supplemental Changes				
ISRB Workload Staffing	1.0	135		135
Online Recruiting Service		1		1
PEBB Rate Reduction		(28)		(28)
Subtotal - Supplemental Changes	1.0	108		108
Total Proposed Budget	17.2	3,891		3,891
Difference	1.0	108		108
Percent Change	6.2%	2.9%		2.9%

SUPPLEMENTAL CHANGES

ISRB Workload Staffing

The Indeterminate Sentence Review Board's (ISRB) workload has steadily increased as a result of the new determinate-plus sentencing structure. Current staffing levels are not adequate to address the increased demands of preparing for and supporting institutional release hearings and violation hearings, notifying victims 90 days in advance of a hearing, writing administrative rules, providing comprehensive collaboration on sex offender management issues, and developing efficient office procedures. Two additional staff are provided to meet workload demands and to develop a model to project future staffing needs.

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).