

Program 100

DSHS - Vocational Rehabilitation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	344.4	27,322	92,795	120,117
Supplemental Changes				
Technical Corrections			182	182
Pension Plan 1 COLA Funding		10		10
PEBB Rate Reduction		(691)		(691)
Postage Rate Adjustments		6		6
Transfers		(333)		(333)
Subtotal - Supplemental Changes		(1,008)	182	(826)
Total Proposed Budget	344.4	26,314	92,977	119,291
Difference		(1,008)	182	(826)
Percent Change	0.0%	(3.7)%	0.2%	(0.7)%

SUPPLEMENTAL CHANGES

Technical Corrections

Funding authority is adjusted in several programs within the Department of Social and Health Services to correct for technical errors in the 2007-09 biennial budget. These corrections include changes related to the personal needs allowance, Office of Deaf and Hard of Hearing, and the Office of Financial Recovery. Additionally, Public Safety Education Account funding for the Family Policy Council is shifted from the first year to the second year to more accurately align program expenditures.

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).

HUMAN SERVICES - DSHS

Postage Rate Adjustments

Funding is provided to address the 5.1 percent postage rate increase for first-class mail. (General Fund-State, General Fund-Federal)

Transfers

Transfers between DSHS programs are made to properly align FTE staff and appropriations with those programs expected to realize the expenditures or savings. These transfers net to zero agency-wide. (General Fund-State, General Fund-Federal)