

Agency 351

State School For The Blind

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	86.0	12,144	1,600	13,744
Supplemental Changes				
Attorney General Legal Fees		50		50
Online Recruiting Service		6		6
Pension Plan 1 COLA Funding		2		2
PEBB Rate Reduction		(126)	(46)	(172)
Initiative 732 COLA		7	6	13
Subtotal - Supplemental Changes		(61)	(40)	(101)
Total Proposed Budget	86.0	12,083	1,560	13,643
Difference		(61)	(40)	(101)
Percent Change	0.0%	(0.5)%	(2.5)%	(0.7)%

SUPPLEMENTAL CHANGES

Attorney General Legal Fees

The Washington State Supreme Court will decide whether to hear the case of Delyria & Koch v. Washington State School for the Blind in June 2008. One-time funding is provided to pay for legal fees incurred if the Supreme Court decides to hear this case.

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.

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)

EDUCATION - OTHER

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).

Initiative 732 COLA

The Seattle Consumer Price Index (CPI) used to calculate the 2008-09 salary increase mandated by Initiative 732 is higher than originally expected. The 2007-09 Operating Budget estimated the second year increase at 2.8 percent. The current CPI estimate is now 3.6 percent. (General Fund-State, General Fund-Private/Local)