

Agency 406

**County Road Administration Board**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2007-09 Expenditure Authority</b>	17.2		103,610	103,610
<b>Supplemental Changes</b>				
Revenue Adjustments			(220)	(220)
Online Recruiting Service			1	1
Technical Correction			2	2
PEBB Rate Reduction			(32)	(32)
<b>Subtotal - Supplemental Changes</b>			(249)	(249)
<b>Total Proposed Budget</b>	17.2		103,361	103,361
Difference			(249)	(249)
Percent Change	0.0%		(0.2)%	(0.2)%

**SUPPLEMENTAL CHANGES**

**Revenue Adjustments**

Expenditure authority for grant programs is reduced to reflect the current revenue forecast. (County Arterial Preservation 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.

**Technical Correction**

The County Road Administration Board's 2007-09 contractual obligation for the County Ferry Capital Improvement Program is \$2,369,225. However, only \$2,368,000 was appropriated for the program, leaving a gap of \$1,225. This technical correction allows CRAB to meet its contractual obligation. (Motor Vehicle Account-State)

**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).