

Agency 476

Growth Management Hearings Office

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	13.5	3,832		3,832
Supplemental Changes				
Wheeler Site Tenant Relocation		14		14
Online Recruiting Service		1		1
PEBB Rate Reduction		(23)		(23)
Subtotal - Supplemental Changes		(8)		(8)
Total Proposed Budget	13.5	3,824		3,824
Difference		(8)		(8)
Percent Change	0.0%	(0.2)%		(0.2)%

SUPPLEMENTAL CHANGES

Wheeler Site Tenant Relocation

The Western Washington Growth Management Hearings Board is housed in office space on the Wheeler Site on the east Capital Campus. This site will be redeveloped during the 2007-09 Biennium. Ongoing funding is provided for increased lease costs associated with relocating the Board from its current building, which is slated for demolition during Fiscal Year 2008.

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).