

Agency 275

**Public Employment Relations Commission**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	41.3	3,789	4,720	8,509
<b>Supplemental Changes</b>				
Lease Adjustments < 20,000 Square Feet		13	14	27
Audit Services		7	7	14
Legal Services		(2)	(2)	(4)
CTS Central Services		2	2	4
DES Central Services		16	16	32
Time, Leave and Attendance System		1	1	2
Equipment Maintenance/Software Licenses		64	79	143
<b>Subtotal - Supplemental Changes</b>		101	117	218
<b>Total Proposed Budget</b>	41.3	3,890	4,837	8,727
Difference		101	117	218
Percent Change	0.0%	2.7%	2.5%	2.6%

**SUPPLEMENTAL CHANGES**

**Lease Adjustments < 20,000 Square Feet**

The Public Employment Relations Commission's current lease for its Kirkland office will be renewed beginning November 30, 2015. Funding is provided for the increased lease cost. (General Fund-State, Personnel Services Account-State, Higher Education Personnel Services Account-State)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Equipment Maintenance/Software Licenses**

Funding is provided for the Public Employment Relations Commission to pay the annual subscription cost for the new case management system implemented in April 2015. (General Fund-State, Personnel Services Account-State, Higher Education Personnel Services Account-State)