

Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board
Estimated 05-07 Biennial Expenditures
DRAFT - July 28, 2004

OBJECTS	DESCRIPTION	FY05 Approved	05-07 Estimated	
A	SALARIES			
AA	SALARIES - Classified	305,640	556,848	
AC	SALARIES - Exempt	126,000	268,200	
	OBJ TOTAL	<u>431,640</u>	<u>825,048</u>	
B	BENEFITS			
BA	FICA	26,760	51,153	
BB	RETIREMENT	3,036	11,551	
BC	INDUSTRIAL INS	1,944	3,888	
BD	MEDICAL INS	42,648	84,180	
BH	MEDICARE	6,264	11,963	
BT	SHARED LEAVE PROVIDED SICK		0	
	OBJ TOTAL	<u>80,652</u>	<u>162,734</u>	
			0	
C	CONTRACTS			
CD	FINANCIAL SERVICES (Audit)	10,000	20,000	Annual audit of board expenses
CZ	OTHER SERVICES (Actuarial)	25,000	50,000	Independent actuarial audits
	OBJ TOTAL	<u>35,000</u>	<u>70,000</u>	
			0	
E	GOODS & SERVICES			
EA	SUPPLIES	4,200	8,400	
EB-0001	TELEPHONE - VERIZON	360	720	
EB-0001	DIS	3,600	12,000	Increase in actual expenses over projections
EB-0001	PHONE LINES - 10	2,880	5,760	
EB-0001	SCAN - 6 Staff	436	872	
EB-0001	SIMON VM - 6 boxes	632	1,264	
EB-0002	POSTAGE	6,232	12,464	One newsletter/year
EB-0003	INTERNET - email	1,080	2,160	
EB-0004	OTHER (Pager & T1 line)	620	1,240	
EC	UTILITIES (5.63%)	1,800	3,600	
ED-0001	OFFICE EQUIPMENT	7,200	14,400	
ED-0002	OFFICE SPACE	43,956	87,912	
EE	REPAIRS, ALTERATIONS	500	1,000	

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EF	PRINTING	9,700	19,400	One newsletter plus annual benefits summary
EG	TRAINING	3,000	6,000	
EJ	SUBSCRIPTIONS	350	700	
EK-0001	FACILITIES		0	
EK-0002	CMS - MONTHLY FEE	960	1,920	
EK-0003	CMS - FLAT FEE	1,100	2,200	
EK-0004	GA CAPITAL SURCHARGE		0	
EK-0005	OTHER (Parking)	60	120	
EL-0001	AFRS	960	1,920	
EL-0002	DIS (Website)	2,880	5,760	
EL-0003	HRISD	1,440	2,880	
EL-0004	OTHER COMPUTER (Leglink)	852	1,704	
EM	ATTORNEY GENERAL SERVICES	44,088	88,176	
EN	PERSONNEL SERVICES		0	
EN-0002	DOP - HRISD SURCHARGE	400	800	
EP-0001	RISK MANAGEMENT	1,200	2,400	
ER-0003	JANITORIAL SERVICES	1,800	3,600	
ER-0004	SACS	24,000	48,000	
ER-0005	IT SUPPORT HARDWARE	1,000	2,000	
ER-0006	IT SUPPORT SOFTWARE		0	
ER-0007	OTHER (Actuary)	94,752	189,504	Office of State Actuary
ER-0007	OTHER (Legal Council)	15,000	30,000	Outside tax and fiduciary counsel
ER-0007	OTHER (Publication Development)	16,000	32,000	
ET	AUDIT		0	
EW	ARCHIVES		0	
EZ	OTHER G& S (light refreshments)	3,000	6,000	
	OBJECT TOTAL	296,038	596,876	
			0	
G	TRAVEL		0	
GA	IN-STATE SUBSISTENCE	18,616	37,232	
GB	IN-STATE AIR TRANS	2,659	5,318	
GC	AUTOMOBILE MILEAGE	10,088	20,176	
GD	OTHER TRAVEL EXP	117	234	

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GF	OUT OF STATE SUB	12,000	24,000
GG	OUT OF STATE AIR	20,000	40,000
	OBJECT TOTAL	<u>63,480</u>	<u>126,960</u>
			0
J	CAPITAL OUTLAYS		0
JA-0001	EQUIPMENT - UNDER \$5,000	2,400	4,800
JA-0002	SOFTWARE - UNDER \$5,000		0
	OBJECT TOTAL	<u>2,400</u>	<u>4,800</u>
			0
	TOTALS	<u><u>909,210</u></u>	<u><u>1,786,418</u></u>

LEOFF Plan 2 Retirement Board Newsletter Outline

NEWSLETTER NAMES FOR CONSIDERATION

- In the Line of Duty
- Dual Response

NEWSLETTER ARTICLES AND DESCRIPTIONS

LEOFF Plan 2 Retirement Plan Members Now Have Their Own Board

Announcing the creation of the Board, why it was created, and what duties and authority the Board has been given. Included are timelines of the succession of events in the creation of the Board, the agency, staffing and information about the other agencies the Board is supported by and works closely with. This article also alludes to the Board's philosophy of transparency in all its operations.

Message from the Chair

Introduction on behalf of the Board with a personal feel. Reflections on where the Board is in the process of implementing the vision that began several years ago. Also included is what inspired the Initiative, how far the Board has come in the process (what's been done so far) and recognizing how much there is left to do.

Main messages would include:

- The Board is here for you
- We are committed to working hard, efficiently and effectively to improve your retirement plan benefits
- Strategic direction of the Board

Legislature Unanimously Supports All Board Benefit Improvement Recommendations

Description of each bill recommended by the Board during the 2004 Legislative Session and "before and after" examples of how each bill affects a member and/or survivor's benefit.

Benefit News

Recurring article explaining upcoming benefit improvement studies by the Board, what issues are being considered and potential topics of study for the future.

Board's New Web Site Up and Running

Address of Board's new Web site and description of what is available on it.

Board Meeting Schedule

Recurring item - List of remaining 2004 Board meetings, along with the location and duration of meetings.

Board Members

Recurring item - List of Board member names and who they represent (most likely in column of newsletter).

Contact Information

Recurring item - How to contact the Board and staff (most likely in column of newsletter).

UPCOMING NEWSLETTERS**From the Desk of the Executive Director**

Recurring article to communicate issues and activities of interest to plan members and stakeholders with a personalized feel. This will be an avenue to communicate occurrences within the agency, happenings within the world of pensions and to provide any heads up items. This recurring article will let our members know they are part of the process and are being communicated with on a personal level.

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