

Agency 405

Department of Transportation (cont.)
Pgm F - Aviation Recommendation
Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	10.6	0	11,820	11,820
Maintenance Other Changes:				
1. Federal Funding Adjustment	0.0	0	1,781	1,781
2. 2015-17 Airport Projects	0.0	0	659	659
Maintenance -- Other Total	0.0	0	2,440	2,440
Maintenance Comp Changes:				
3. State Public Employee Benefits Rate	0.0	0	9	9
4. WFSE General Government	0.0	0	3	3
5. State Rep Employee Benefits Rate	0.0	0	3	3
6. PTE Local 17 Agreement	0.0	0	12	12
7. Non-Rep General Wage Increase	0.0	0	53	53
8. Updated PEBB Rate	0.0	0	(7)	(7)
Maintenance -- Comp Total	0.0	0	73	73
Maintenance Central Services Changes:				
9. Workers' Compensation	0.0	0	1	1
Maintenance -- Central Svcs Total	0.0	0	1	1
Total Maintenance Changes	0.0	0	2,514	2,514
2017-19 Maintenance Level	10.6	0	14,334	14,334
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
Policy -- Comp Total	0.0	0	1	1
Total Policy Changes	0.0	0	1	1
2017-19 Policy Level	10.6	0	14,335	14,335

POLICY CHANGES

1. Federal Funding Adjustment

Federal expenditure authority is increased for a grant from the Federal Aviation Administration to rehabilitate the runway at the Methow Valley Airport. (Aeronautics Account-Federal)

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2. 2015-17 Airport Projects

Federal authority is reappropriated to complete projects started in the 2015-17 biennium. (Aeronautics Account-State; Aeronautics Account-Federal)

8. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Aeronautics Account-State)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Aeronautics Account-State)