

Agency 405

Department of Transportation (cont.)
Pgm V - Public Transportation
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	24.7	0	222,908	222,908
Maintenance Other Changes:				
1. Transit Projects Reappropriation	0.0	0	3,301	3,301
2. Regional Mobility Grants Funding	0.0	0	7,866	7,866
3. Vanpool Mobility Grants Funding	0.0	0	412	412
Maintenance -- Other Total	0.0	0	11,579	11,579
Maintenance Comp Changes:				
4. State Public Employee Benefits Rate	0.0	0	35	35
5. WFSE General Government	0.0	0	25	25
6. State Rep Employee Benefits Rate	0.0	0	12	12
7. PTE Local 17 Agreement	0.0	0	22	22
8. Non-Rep General Wage Increase	0.0	0	239	239
9. Orca Transit Pass - Not WFSE	0.0	0	10	10
10. Updated PEBB Rate	0.0	0	(24)	(24)
11. Paid Family Leave--Employer Premium	0.0	0	2	2
Maintenance -- Comp Total	0.0	0	321	321
Maintenance Central Services Changes:				
12. Workers' Compensation	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	0	2	2
Total Maintenance Changes	0.0	0	11,902	11,902
2017-19 Maintenance Level	24.7	0	234,810	234,810
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	4	4
Policy -- Comp Total	0.0	0	4	4
Total Policy Changes	0.0	0	4	4
2017-19 Policy Level	24.7	0	234,814	234,814

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Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Transit Projects Reappropriation				
Due to project delays, transit project expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Multimodal Transportation Account-State)				
2. Regional Mobility Grants Funding				
Due to project delays, regional mobility grant expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Regional Mobility Grant Program Account-State)				
3. Vanpool Mobility Grants Funding				
Due to project delays, some vanpool mobility grant expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Multimodal Transportation Account-State)				
10. 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. (Multimodal Transportation Account-State)				
11. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Multimodal Transportation Account-State)				
13. 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. (Multimodal Transportation Account-State)				