

Agency 410

**Transportation Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	9.7	0	2,536	2,536
Maintenance Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	14	14
2. Non-Rep General Wage Increase	0.0	0	50	50
3. Updated PEBB Rate	0.0	0	(7)	(7)
Maintenance -- Comp Total	0.0	0	57	57
Maintenance Central Services Changes:				
4. AG Legal Services Correction	0.0	0	1	1
5. DES Central Services Correction	0.0	0	4	4
6. OFM Central Services Correction	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	0	7	7
Total Maintenance Changes	0.0	0	64	64
2017-19 Maintenance Level	9.7	0	2,600	2,600
Policy Comp Changes:				
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
Policy -- Comp Total	0.0	0	1	1
Policy Central Services Changes:				
8. CTS Central Services	0.0	0	1	1
9. OFM Central Services	0.0	0	1	1
Policy -- Central Svcs Total	0.0	0	2	2
Total Policy Changes	0.0	0	3	3
2017-19 Policy Level	9.7	0	2,603	2,603

POLICY CHANGES

3. 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. (Motor Vehicle Account-State)

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Transportation Commission (cont.)

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7. 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. (Motor Vehicle Account-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Motor Vehicle Account-State)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Motor Vehicle Account-State)