

## Joint Transportation Committee Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>3.4</b>	<b>2,222</b>	<b>2,222</b>
<b>2017-19 Maintenance Level</b>	<b>3.4</b>	<b>1,328</b>	<b>1,328</b>
Difference from 2015-17	0.0	-894	-894
% Change from 2015-17	0.0%	-40.2%	-40.2%
<b>Policy Comp Changes:</b>			
1. State Public Employee Benefits Rate	0.0	13	13
2. Non-Rep General Wage Increase	0.0	15	15
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>28</b>	<b>28</b>
<b>Policy Central Services Changes:</b>			
3. DES Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>29</b>	<b>29</b>
<b>2017-19 Policy Level</b>	<b>3.4</b>	<b>1,357</b>	<b>1,357</b>
Difference from 2015-17	0.0	-865	-865
% Change from 2015-17	0.0%	-38.9%	-38.9%

### POLICY CHANGES

#### 1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (Motor Vehicle Account-State)

#### 2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Motor Vehicle Account-State)

#### 3. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Motor Vehicle Account-State)