

Agency 104

**Economic & Revenue Forecast Council  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>6.1</b>	<b>1,755</b>	<b>50</b>	<b>1,805</b>
<b>Maintenance Comp Changes:</b>				
1. Move Pension Fund Shift to Agencies	0.0	(102)	102	0
2. Updated PEBB Rate	0.0	(4)	0	(4)
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>(106)</b>	<b>102</b>	<b>(4)</b>
<b>Maintenance Central Services Changes:</b>				
3. DES Rate Compensation Changes	0.0	1	0	1
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>(105)</b>	<b>102</b>	<b>(3)</b>
<b>2017-19 Maintenance Level</b>	<b>6.1</b>	<b>1,650</b>	<b>152</b>	<b>1,802</b>
<b>Policy Comp Changes:</b>				
4. PERS & TRS Plan 1 Benefit Increase	0.0	1	0	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>2017-19 Policy Level</b>	<b>6.1</b>	<b>1,651</b>	<b>152</b>	<b>1,803</b>

**POLICY CHANGES**

**1. Move Pension Fund Shift to Agencies**

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

**2. 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. (General Fund-State)

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**Economic & Revenue Forecast Council (cont.)**

**Recommendation Summary**

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**3. DES Rate Compensation Changes**

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

**4. 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. (General Fund-State)