

Agency 405

Department of Transportation (cont.)
Pgm Y - Rail - Op
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	15.0	0	80,192	80,192
Maintenance Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	11	11
2. WFSE General Government	0.0	0	15	15
3. State Rep Employee Benefits Rate	0.0	0	6	6
4. PTE Local 17 Agreement	0.0	0	21	21
5. Non-Rep General Wage Increase	0.0	0	77	77
6. Updated PEBB Rate	0.0	0	(9)	(9)
7. Paid Family Leave--Employer Premium	0.0	0	1	1
Maintenance -- Comp Total	0.0	0	122	122
Maintenance Central Services Changes:				
8. Workers' Compensation	0.0	0	1	1
Maintenance -- Central Svcs Total	0.0	0	1	1
Total Maintenance Changes	0.0	0	123	123
2017-19 Maintenance Level	15.0	0	80,315	80,315
Policy Other Changes:				
9. High Speed Rail Investment Analysis	0.0	0	3,600	3,600
Policy -- Other Total	0.0	0	3,600	3,600
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	3,601	3,601
2017-19 Policy Level	15.0	0	83,916	83,916

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POLICY CHANGES

6. 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)

7. 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)

9. High Speed Rail Investment Analysis

Funding is provided for an investment grade analysis of ridership and revenue to move high speed rail forward and to attract private investment. (Multimodal Transportation 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. (Multimodal Transportation Account-State)