

Agency 407

**Transportation Improvement Board
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	15.9	0	264,839	264,839
Maintenance Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	12	12
2. Non-Rep General Wage Increase	0.0	0	84	84
3. Non-Rep Targeted Pay Increases	0.0	0	90	90
4. Updated PEBB Rate	0.0	0	(7)	(7)
5. Paid Family Leave--Employer Premium	0.0	0	1	1
Maintenance -- Comp Total	0.0	0	180	180
Maintenance Central Services Changes:				
6. CTS Central Services Correction	0.0	0	11	11
7. DES Central Services Correction	0.0	0	4	4
8. OFM Central Services Correction	0.0	0	4	4
9. OFM Human Resource Svcs Correction	0.0	0	24	24
10. DES Rate Compensation Changes	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	0	45	45
Total Maintenance Changes	0.0	0	225	225
2017-19 Maintenance Level	15.9	0	265,064	265,064
Policy Other Changes:				
11. Increase Authority	0.0	0	39,000	39,000
Policy -- Other Total	0.0	0	39,000	39,000
Policy Comp Changes:				
12. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
Policy -- Comp Total	0.0	0	1	1
Policy Central Services Changes:				
13. CTS Central Services	0.0	0	1	1
14. OFM Central Services	0.0	0	1	1
Policy -- Central Svcs Total	0.0	0	2	2
Total Policy Changes	0.0	0	39,003	39,003
2017-19 Policy Level	15.9	0	304,067	304,067

Agency 407

Transportation Improvement Board (cont.)

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Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

4. 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. (Transportation Improvement Account-State)

5. 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. (Transportation Improvement Account-State)

10. 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 type structure. (Transportation Improvement Account-State)

11. Increase Authority

Expenditure authority is increased to reflect the November 2017 revenue forecast and unused prior biennium funding. (Transportation Improvement Account-State)

12. 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. (Transportation Improvement Account-State)

13. 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. (Transportation Improvement Account-State)

14. 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. (Transportation Improvement Account-State)