

Program V00

DOT - Public Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	29.5		128,075	128,075
Supplemental Changes				
Rail Transit Safety Plans			368	368
Flex Car Program			225	225
Integrated Climate Change Response	.5		135	135
Pension Plan 1 COLA Funding			2	2
PEBB Rate Reduction			(57)	(57)
Subtotal - Supplemental Changes	0.5		673	673
Total Proposed Budget	30.0		128,748	128,748
Difference	.5		673	673
Percent Change	1.7%		0.5%	0.5%

SUPPLEMENTAL CHANGES

Rail Transit Safety Plans

Funds are provided to reflect increased estimated costs of reimbursable work performed by the Washington State Department of Transportation (WSDOT) as it reviews rail transit system safety and security plans for owners and operators of such systems. (Multimodal Transportation Account-Private/Local)

Flex Car Program

Funding is provided so that Commute Trip Reduction Board can make grants to car-sharing organizations for the benefit of their members for the purpose of reducing congestion and improving air quality. (Multimodal Transportation Account-State)

Integrated Climate Change Response

Funding is provided for dedicated staff to provide technical expertise to support WSDOT and the Climate Advisory Team. The staff will quantify proposed emissions reductions from various strategies, and develop data collection and measurement methodologies to track progress toward goals. (Multimodal Transportation Account-State)

Pension Plan 1 COLA Funding

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

TRANSPORTATION

PEBB Rate Reduction

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).