

Agency 405

Department of Transportation (cont.)
Pgm M - Highway Maintenance
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,542.8	0	447,461	447,461
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	(121)	(121)
2. Electrical Utilities	0.0	0	(367)	(367)
3. SR 99 Tunnel Structure O&M	11.4	0	2,982	2,982
Maintenance -- Other Total	11.4	0	2,494	2,494
Maintenance Comp Changes:				
4. State Public Employee Benefits Rate	0.0	0	121	121
5. WFSE General Government	0.0	0	14,237	14,237
6. State Rep Employee Benefits Rate	0.0	0	1,827	1,827
7. Non-Rep General Wage Increase	0.0	0	780	780
8. Non-Rep Targeted Pay Increases	0.0	0	172	172
9. Orca Transit Pass - WFSE	0.0	0	310	310
10. Orca Transit Pass - Not WFSE	0.0	0	26	26
11. Updated PEBB Rate	0.0	0	(1,058)	(1,058)
12. Wellness \$25 Gift Card	0.0	0	6	6
13. Paid Family Leave--Employer Premium	0.0	0	7	7
Maintenance -- Comp Total	0.0	0	16,428	16,428
Maintenance Central Services Changes:				
14. Workers' Compensation	0.0	0	113	113
Maintenance -- Central Svcs Total	0.0	0	113	113
Total Maintenance Changes	11.4	0	19,035	19,035
2017-19 Maintenance Level	1,554.2	0	466,496	466,496
Policy Other Changes:				
15. Local Government Stormwater Fees	0.0	0	908	908
Policy -- Other Total	0.0	0	908	908

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Policy Comp Changes:				
16. PERS & TRS Plan 1 Benefit Increase	0.0	0	105	105
Policy -- Comp Total	0.0	0	105	105
Total Policy Changes	0.0	0	1,013	1,013
2017-19 Policy Level	1,554.2	0	467,509	467,509

POLICY CHANGES

1. Fuel Rate Adjustments

Various WSDOT programs use gasoline and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2017 fuel price forecast projects lower fuel costs in the 2017-19 biennium. (Motor Vehicle Account-State)

2. Electrical Utilities

Electricity costs, charged by various utilities for department facilities, have increased. Additional funding is provided for the maintenance program to align with expected costs for the biennium. (Motor Vehicle Account-State)

3. SR 99 Tunnel Structure O&M

Funding is provided for the operation and maintenance (O&M) costs for the State Route (SR) 99 tunnel for the last seven months of the 2017-19 biennium. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State)

11. 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. (Motor Vehicle Account-State)

12. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (Motor Vehicle Account-State)

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13. 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. (Motor Vehicle Account-State)

15. Local Government Stormwater Fees

Funding is provided for payment of stormwater utility fees assessed by local governments as required by RCW 90.03.525 for the mitigation of stormwater runoff from state highways. (Motor Vehicle Account-State)

16. 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. (Motor Vehicle Account-State)