

Agency 205

**Board of Pilotage Commissioners  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>2.5</b>	<b>0</b>	<b>3,790</b>	<b>3,790</b>
<b>Maintenance Comp Changes:</b>				
1. State Public Employee Benefits Rate	0.0	0	3	3
2. Non-Rep General Wage Increase	0.0	0	25	25
3. Orca Transit Pass - Not WFSE	0.0	0	2	2
4. Updated PEBB Rate	0.0	0	(2)	(2)
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>28</b>	<b>28</b>
<b>Maintenance Central Services Changes:</b>				
5. AG Legal Services Correction	0.0	0	5	5
6. DES Central Services Correction	0.0	0	45	45
7. OFM Central Services Correction	0.0	0	1	1
8. OFM Human Resource Svcs Correction	0.0	0	5	5
9. DES Central Services	0.0	0	(1)	(1)
10. DES Rate Compensation Changes	0.0	0	1	1
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>56</b>	<b>56</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>84</b>	<b>84</b>
<b>2017-19 Maintenance Level</b>	<b>2.5</b>	<b>0</b>	<b>3,874</b>	<b>3,874</b>
<b>Policy Other Changes:</b>				
11. Oil Transportation Safety Review	0.0	0	100	100
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>2017-19 Policy Level</b>	<b>2.5</b>	<b>0</b>	<b>3,974</b>	<b>3,974</b>

**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. (Pilotage Account-Non-Appr)

Agency 205

**Board of Pilotage Commissioners (cont.)**

**Recommendation Summary**

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**10. DES Rate Compensation Changes**

Funding is provided to cover compensation and central service cost increases 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. (Pilotage Account-Non-Appr)

**11. Oil Transportation Safety Review**

Pursuant to passage of department-request legislation addressing oil transportation safety, one-time funding is provided for the Board of Pilotage Commissioners to prepare a review of available data and studies regarding tug escorts and other safety measures in Puget Sound to reduce accidents and oil spills. The report must be submitted to the Governor and Legislature by September 1, 2018. (Oil Spill Prevention Account-State)

Agency 225

**Washington State Patrol  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>2,441.6</b>	<b>90,980</b>	<b>579,519</b>	<b>670,499</b>
<b>Maintenance Other Changes:</b>				
1. Fuel Rate Adjustments	0.0	112	(141)	(29)
2. Fire Mobilization Costs	0.0	0	10,950	10,950
3. Internal Auditor Position	0.5	31	116	147
4. Cost Allocation Model Adjustment	0.5	1,725	(1,726)	(1)
5. Executive Protection	0.0	512	0	512
6. 1995 King Air Maintenance	0.0	495	0	495
<b>Maintenance -- Other Total</b>	<b>1.0</b>	<b>2,875</b>	<b>9,199</b>	<b>12,074</b>
<b>Maintenance Comp Changes:</b>				
7. Move Pension Fund Shift to Agencies	0.0	(3,295)	3,295	0
8. State Public Employee Benefits Rate	0.0	0	1,432	1,432
9. WFSE General Government	0.0	0	1,224	1,224
10. State Rep Employee Benefits Rate	0.0	0	765	765
11. WPEA General Government	0.0	0	898	898
12. PTE Local 17 Agreement	0.0	0	4,377	4,377
13. The Coalition of Unions Agreement	0.0	0	353	353
14. Non-Rep General Wage Increase	0.0	0	821	821
15. Orca Transit Pass - WFSE	0.0	0	32	32
16. Orca Transit Pass - Not WFSE	0.0	0	268	268
17. Updated PEBB Rate	0.0	(211)	(1,280)	(1,491)
18. Wellness \$25 Gift Card	0.0	0	2	2
19. Paid Family Leave--Employer Premium	0.0	3	8	11
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>(3,503)</b>	<b>12,195</b>	<b>8,692</b>
<b>Maintenance Central Services Changes:</b>				
20. SOS Archvs/Records Mgmt Correction	0.0	0	12	12
21. Audit Services Correction	0.0	0	2	2
22. AG Legal Services Correction	0.0	0	56	56
23. CTS Central Services Correction	0.0	0	(11)	(11)

TRANSPORTATION

Agency 225

Washington State Patrol (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
24. DES Central Services Correction	0.0	0	309	309
25. OFM Central Services Correction	0.0	0	434	434
26. OFM Human Resource Svcs Correction	0.0	0	(15)	(15)
27. Audit Services	0.0	(2)	(10)	(12)
28. Legal Services	0.0	(1)	(3)	(4)
29. CTS Central Services	0.0	(8)	(34)	(42)
30. DES Central Services	0.0	0	1	1
31. OFM Central Services	0.0	11	46	57
32. Workers' Compensation	0.0	(96)	(383)	(479)
33. OFM Human Resource Services	0.0	0	2	2
34. DES Rate Compensation Changes	0.0	4	19	23
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>(92)</b>	<b>425</b>	<b>333</b>
<b>Total Maintenance Changes</b>	<b>1.0</b>	<b>(720)</b>	<b>21,819</b>	<b>21,099</b>
<b>2017-19 Maintenance Level</b>	<b>2,442.6</b>	<b>90,260</b>	<b>601,338</b>	<b>691,598</b>
<b>Policy Other Changes:</b>				
35. Drug and Gang Task Force	1.0	363	0	363
36. Restoration of Agency Underruns	0.0	0	1,484	1,484
37. Dedicated Data Network	0.0	92	339	431
38. Trooper Basic Training Class	0.0	0	4,354	4,354
39. Shelton - Skid Pan Replacement	0.0	0	1,400	1,400
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>455</b>	<b>7,577</b>	<b>8,032</b>
<b>Policy Comp Changes:</b>				
40. PERS & TRS Plan 1 Benefit Increase	0.0	21	58	79
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>21</b>	<b>58</b>	<b>79</b>
<b>Policy Central Services Changes:</b>				
41. Legal Services	0.0	1	4	5
42. CTS Central Services	0.0	34	139	173
43. DES Central Services	0.0	5	22	27
44. OFM Central Services	0.0	33	133	166

Agency 225

**Washington State Patrol (cont.)**

**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
45. CTS Fee for Service Adjustment	0.0	19	78	97
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>92</b>	<b>376</b>	<b>468</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>568</b>	<b>8,011</b>	<b>8,579</b>
<b>2017-19 Policy Level</b>	<b>2,443.6</b>	<b>90,828</b>	<b>609,349</b>	<b>700,177</b>

**POLICY CHANGES**

**1. Fuel Rate Adjustments**

Funding is increased for fuel costs based on the November 2017 Transportation Revenue Forecast. The projected price per gallon is \$2.93 in fiscal year 2018 and \$2.84 in fiscal year 2019. (General Fund-State; State Patrol Highway Account-State; State Patrol Nonappropriated Airplane Revolving Account-Non-Appr)

**2. Fire Mobilization Costs**

Funds are provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington state. (Disaster Response Account-State)

**3. Internal Auditor Position**

Funding is provided for an internal audit program as required by OFM Directive 17A-04. (General Fund-State; State Patrol Highway Account-State)

**4. Cost Allocation Model Adjustment**

Funding is adjusted to accurately represent the use of transportation versus omnibus activities based on the cost allocation model developed by the Legislative Transportation Committee. (General Fund-State; Death Investigations Account-State; State Patrol Highway Account-State)

**5. Executive Protection**

Funding is provided for additional costs associated with the Executive Protection Unit. (General Fund-State)

**6. 1995 King Air Maintenance**

Funding is provided to repair the 1995 King Air plane to comply with Federal Aviation Administration requirements and industry standards. (General Fund-State)

**7. 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)

Agency 225

**Washington State Patrol (cont.)****Recommendation Summary****17. 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; General Fund-Federal; Death Investigations Account-State; other accounts)

**18. 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. (State Patrol Highway Account-State)

**19. 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. (General Fund-State; State Patrol Highway Account-State)

**27. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; State Patrol Highway Account-State)

**28. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; State Patrol Highway Account-State)

**29. 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. (General Fund-State; State Patrol Highway Account-State)

**31. 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. (General Fund-State; State Patrol Highway Account-State)

**32. Workers' Compensation**

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; State Patrol Highway Account-State)

Agency 225

**Washington State Patrol (cont.)****Recommendation Summary****34. 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; State Patrol Highway Account-State)

**35. Drug and Gang Task Force**

Funding is provided for two additional detectives to be assigned to drug and gang task forces. (General Fund-State)

**36. Restoration of Agency Underruns**

Funding is restored to allow the Washington State Patrol to reach its currently funded trooper staffing level. (State Patrol Highway Account-State)

**37. Dedicated Data Network**

Funding is provided for connecting the state data centers to the Patrol's facilities that will increase access to information and improve communication. (General Fund-State; State Patrol Highway Account-State)

**38. Trooper Basic Training Class**

Funding is provided for one additional arming and trooper basic training class that will restore the agency to its funded trooper staffing level. (State Patrol Highway Account-State)

**39. Shelton - Skid Pan Replacement**

Funding is provided for a new concrete skid pan that will require less water usage, is more environmentally friendly, will incur lower maintenance costs, and has a projected life expectancy of 30 to 40 years. (State Patrol Highway Account-State)

**40. 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; General Fund-Federal; Death Investigations Account-State; other accounts)

**41. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; State Patrol Highway Account-State)

**42. 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. (General Fund-State; State Patrol Highway Account-State)

Agency 225

## Washington State Patrol (cont.)

### Recommendation Summary

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#### 43. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; State Patrol Highway Account-State)

#### 44. 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. (General Fund-State; State Patrol Highway Account-State)

#### 45. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; State Patrol Highway Account-State)



Agency 228

**Washington Traffic Safety Commission  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>20.5</b>	<b>0</b>	<b>27,282</b>	<b>27,282</b>
<b>Maintenance Comp Changes:</b>				
1. State Public Employee Benefits Rate	0.0	0	26	26
2. Non-Rep General Wage Increase	0.0	0	148	148
3. Updated PEBB Rate	0.0	0	(14)	(14)
4. Paid Family Leave--Employer Premium	0.0	0	1	1
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>161</b>	<b>161</b>
<b>Maintenance Central Services Changes:</b>				
5. AG Legal Services Correction	0.0	0	2	2
6. CTS Central Services Correction	0.0	0	12	12
7. DES Central Services Correction	0.0	0	4	4
8. OFM Central Services Correction	0.0	0	6	6
9. OFM Human Resource Svcs Correction	0.0	0	30	30
10. Workers' Compensation	0.0	0	(3)	(3)
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>51</b>	<b>51</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>212</b>	<b>212</b>
<b>2017-19 Maintenance Level</b>	<b>20.5</b>	<b>0</b>	<b>27,494</b>	<b>27,494</b>
<b>Policy Comp Changes:</b>				
11. PERS & TRS Plan 1 Benefit Increase	0.0	0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Policy Central Services Changes:</b>				
12. CTS Central Services	0.0	0	2	2
13. OFM Central Services	0.0	0	2	2
14. CTS Fee for Service Adjustment	0.0	0	2	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>8</b>	<b>8</b>
<b>2017-19 Policy Level</b>	<b>20.5</b>	<b>0</b>	<b>27,502</b>	<b>27,502</b>

Agency 228

**Washington Traffic Safety Commission (cont.)**

**Recommendation Summary**

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

**3. 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. (Highway Safety Account-State; Highway Safety Account-Federal)

**4. 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. (Highway Safety Account-Federal)

**11. 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. (Highway Safety Account-Federal)

**12. 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. (Highway Safety Account-State; Highway Safety Account-Federal)

**13. 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. (Highway Safety Account-State; Highway Safety Account-Federal)

**14. CTS Fee for Service Adjustment**

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Highway Safety Account-State; Highway Safety Account-Federal)

Agency 240

**Department of Licensing  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>1,363.6</b>	<b>2,990</b>	<b>363,865</b>	<b>366,855</b>
<b>Maintenance Other Changes:</b>				
1. Cost Allocation Adjustment	0.0	171	(171)	0
2. Increased Credit Card Costs	0.0	0	3,709	3,709
3. Driver License Card Production	0.0	0	888	888
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>171</b>	<b>4,426</b>	<b>4,597</b>
<b>Maintenance Comp Changes:</b>				
4. Move Pension Fund Shift to Agencies	0.0	(95)	95	0
5. State Public Employee Benefits Rate	0.0	0	172	172
6. WFSE General Government	0.0	0	4,020	4,020
7. State Rep Employee Benefits Rate	0.0	0	1,131	1,131
8. WPEA General Government	0.0	0	60	60
9. PTE Local 17 Agreement	0.0	0	2,598	2,598
10. Non-Rep General Wage Increase	0.0	0	1,071	1,071
11. Orca Transit Pass - WFSE	0.0	0	30	30
12. Orca Transit Pass - Not WFSE	0.0	0	82	82
13. Updated PEBB Rate	0.0	(7)	(823)	(830)
14. Wellness \$25 Gift Card	0.0	0	2	2
15. Paid Family Leave--Employer Premium	0.0	0	11	11
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>(102)</b>	<b>8,449</b>	<b>8,347</b>
<b>Maintenance Central Services Changes:</b>				
16. SOS Archvs/Records Mgmt Correction	0.0	0	6	6
17. Audit Services Correction	0.0	0	8	8
18. AG Legal Services Correction	0.0	0	147	147
19. Adm Hrgs Correction	0.0	0	1	1
20. CTS Central Services Correction	0.0	0	1,460	1,460
21. DES Central Services Correction	0.0	0	266	266
22. OFM Central Services Correction	0.0	0	274	274
23. OFM Human Resource Svcs Correction	0.0	0	(9)	(9)

**TRANSPORTATION**

Agency 240

**Department of Licensing (cont.)**

**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
24. Audit Services	0.0	0	(12)	(12)
25. Legal Services	0.0	0	(11)	(11)
26. CTS Central Services	0.0	0	(21)	(21)
27. DES Central Services	0.0	0	10	10
28. OFM Central Services	0.0	0	29	29
29. Workers' Compensation	0.0	(1)	(90)	(91)
30. OFM Human Resource Services	0.0	0	1	1
31. DES Rate Compensation Changes	0.0	0	60	60
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>(1)</b>	<b>2,119</b>	<b>2,118</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>68</b>	<b>14,994</b>	<b>15,062</b>
<b>2017-19 Maintenance Level</b>	<b>1,363.6</b>	<b>3,058</b>	<b>378,859</b>	<b>381,917</b>
<b>Policy Other Changes:</b>				
32. State IDs for JR Youth	0.0	18	0	18
33. BTM Continuation – DRIVES R2	0.0	0	3,252	3,252
34. LSO Wait Times Reduction	0.0	0	43,000	43,000
35. Identity Verification Fraud Prevent	0.0	0	635	635
36. BTM Project Funding	0.0	0	3,391	3,391
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>18</b>	<b>50,278</b>	<b>50,296</b>
<b>Policy Comp Changes:</b>				
37. PERS & TRS Plan 1 Benefit Increase	0.0	1	85	86
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1</b>	<b>85</b>	<b>86</b>
<b>Policy Central Services Changes:</b>				
38. Legal Services	0.0	0	14	14
39. CTS Central Services	0.0	1	99	100
40. DES Central Services	0.0	1	85	86
41. OFM Central Services	0.0	0	84	84
42. CTS Fee for Service Adjustment	0.0	1	72	73
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3</b>	<b>354</b>	<b>357</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>22</b>	<b>50,717</b>	<b>50,739</b>
<b>2017-19 Policy Level</b>	<b>1,363.6</b>	<b>3,080</b>	<b>429,576</b>	<b>432,656</b>

Agency 240

**Department of Licensing (cont.)**

**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>POLICY CHANGES</b>				
<b>1. Cost Allocation Adjustment</b>				
Costs are redistributed among the agency's funds to align with indirect and central service expenditures. (General Fund-State; State Wildlife Account-State; Highway Safety Account-State; other accounts)				
<b>2. Increased Credit Card Costs</b>				
An increase in online business/professional licensing transactions and uniform commercial code transactions has resulted in additional credit card fees. Expenditure authority is adjusted to accommodate the increase. (Architects' License Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)				
<b>3. Driver License Card Production</b>				
Due to increases in the Washington state population and in individuals needing driver's licenses, DOL will increase license production. (Highway Safety Account-State)				
<b>4. Move Pension Fund Shift to Agencies</b>				
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)				
<b>13. Updated PEBB Rate</b>				
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; Architects' License Account-State; Professional Engineers' Account-State; other accounts)				
<b>14. Wellness \$25 Gift Card</b>				
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. (Highway Safety Account-State)				

Agency 240

## Department of Licensing (cont.)

### Recommendation Summary

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#### 15. 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. (Business & Professions Account-State; Highway Safety Account-State; Motor Vehicle Account-State)

#### 24. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Business & Professions Account-State; Highway Safety Account-State)

#### 25. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Real Estate Commission Account-State; Business & Professions Account-State; Highway Safety Account-State; other accounts)

#### 26. 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. (Real Estate Commission Account-State; Uniform Commercial Code Account-State; Highway Safety Account-State; other accounts)

#### 27. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Business & Professions Account-State; Highway Safety Account-State; Motor Vehicle Account-State)

#### 28. 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. (Real Estate Commission Account-State; Uniform Commercial Code Account-State; Business & Professions Account-State; other accounts)

#### 29. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

Agency 240

## Department of Licensing (cont.)

### Recommendation Summary

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#### 31. 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. (Professional Engineers' Account-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

#### 32. State IDs for JR Youth

This funding enables the department to issue a six-year identicard to youth releasing from a juvenile rehabilitation (JR) community facility or institution at a reduced cost. (General Fund-State)

#### 33. BTM Continuation – DRIVES R2

Funding is continued for the business and technology modernization (BTM) of the department's DRIVES computer system. Additional testers, trainers and funding for integration with the Central Issuance System is provided. (Highway Safety Account-State)

#### 34. LSO Wait Times Reduction

Additional staff, technology and operational efficiencies are required to accommodate projected higher wait times due to REAL ID implementation. (Highway Safety Account-State)

#### 35. Identity Verification Fraud Prevent

To prevent identity theft and protect consumers from fraud, the Department of Licensing will use identity verification services during issuances of Commercial Driver's Licenses, Enhanced Driver's Licenses and Enhanced Identicards. (Highway Safety Account-State)

#### 36. BTM Project Funding

The department will replace outdated and legacy business and professional licensing systems by procuring a commercial off-the-shelf solution. This funds the third phase of the agency's business and technology modernization (BTM) project. (Various Dedicated Business and Professions Accounts) (Architects' License Account-State; Real Estate Commission Account-State; Business & Professions Account-State)

#### 37. 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; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

#### 38. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Real Estate Commission Account-State; Business & Professions Account-State; Highway Safety Account-State; other accounts)

Agency 240

## Department of Licensing (cont.)

### Recommendation Summary

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#### 39. 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. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

#### 40. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

#### 41. 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. (Real Estate Commission Account-State; Business & Professions Account-State; Motorcycle Safety Education Account-State; other accounts)

#### 42. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)



Agency 405

## Department of Transportation Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>6,984.5</b>	<b>0</b>	<b>5,748,016</b>	<b>5,748,016</b>
<b>Maintenance Other Changes:</b>				
1. Fuel Costs	0.0	0	1,728	1,728
2. Fuel Rate Adjustments	0.0	0	(1,059)	(1,059)
3. Federal Funding Adjustment	0.0	0	1,781	1,781
4. Capital Projects Reappropriation	0.0	0	458,037	458,037
5. SR 99 Ramp Up Transponders	0.0	0	1,849	1,849
6. SR 99 Tunnel O&M	3.3	0	5,583	5,583
7. Toll Goods & Services O&M Increase	0.0	0	1,773	1,773
8. SR 520 Traffic and Revenue Forecast	0.0	0	592	592
9. CSC Vendor O&M Increase	0.0	0	2,873	2,873
10. Software License and Maintenance	0.0	0	2,036	2,036
11. Wireless Leases	0.0	0	94	94
12. 2015-17 Airport Projects	0.0	0	659	659
13. Boldt Litigation	0.0	0	203	203
14. Skagit River Bridge Litigation	0.0	0	1,113	1,113
15. OMWBE Certification Costs	0.0	0	915	915
16. Electrical Utilities	0.0	0	166	166
17. SR 99 Tunnel Structure O&M	11.4	0	2,982	2,982
18. Transit Projects Reappropriation	0.0	0	3,301	3,301
19. Regional Mobility Grants Funding	0.0	0	7,866	7,866
20. Vanpool Mobility Grants Funding	0.0	0	412	412
21. Credit Card Costs	0.0	0	248	248
22. ECDIS Training/Compliance	0.0	0	1,752	1,752
23. MV Chimacum Technical Correction	0.0	0	1,510	1,510
24. Additional Fuel for Olympic Vessels	0.0	0	982	982
25. Support Olympic Warranty Repairs	8.2	0	2,002	2,002
26. Warehouse Lease Cost Increase	0.0	0	127	127
27. Vessel Regulatory Equipment Costs	0.0	0	679	679
<b>Maintenance -- Other Total</b>	<b>22.8</b>	<b>0</b>	<b>500,204</b>	<b>500,204</b>

Agency 405

**Department of Transportation (cont.)**

**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>Maintenance Comp Changes:</b>				
28. State Public Employee Benefits Rate	0.0	0	817	817
29. WFSE General Government	0.0	0	17,383	17,383
30. State Rep Employee Benefits Rate	0.0	0	4,604	4,604
31. PTE Local 17 Agreement	0.0	0	2,766	2,766
32. Non-Rep General Wage Increase	0.0	0	5,474	5,474
33. Non-Rep Targeted Pay Increases	0.0	0	659	659
34. Orca Transit Pass - WFSE	0.0	0	436	436
35. Orca Transit Pass - Not WFSE	0.0	0	1,712	1,712
36. Updated PEBB Rate	0.0	0	(2,945)	(2,945)
37. Wellness \$25 Gift Card	0.0	0	12	12
38. Paid Family Leave--Employer Premium	0.0	0	50	50
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>30,968</b>	<b>30,968</b>
<b>Maintenance Central Services Changes:</b>				
39. SOS Archvs/Records Mgmt Correction	0.0	0	31	31
40. Audit Services Correction	0.0	0	17	17
41. AG Legal Services Correction	0.0	0	299	299
42. Adm Hrgs Correction	0.0	0	5	5
43. CTS Central Services Correction	0.0	0	359	359
44. DES Central Services Correction	0.0	0	888	888
45. OFM Central Services Correction	0.0	0	1,483	1,483
46. OFM Human Resource Svcs Correction	0.0	0	(36)	(36)
47. Archives/Records Management	0.0	0	(1)	(1)
48. Audit Services	0.0	0	39	39
49. Legal Services	0.0	0	(16)	(16)
50. CTS Central Services	0.0	0	(97)	(97)
51. DES Central Services	0.0	0	18	18
52. OFM Central Services	0.0	0	112	112
53. Workers' Compensation	0.0	0	339	339
54. OFM Human Resource Services	0.0	0	3	3

**TRANSPORTATION**

Agency 405

**Department of Transportation (cont.)**

**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
55. DES Rate Compensation Changes	0.0	0	112	112
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>3,555</b>	<b>3,555</b>
<b>Total Maintenance Changes</b>	<b>22.8</b>	<b>0</b>	<b>534,727</b>	<b>534,727</b>
<b>2017-19 Maintenance Level</b>	<b>7,007.3</b>	<b>0</b>	<b>6,282,743</b>	<b>6,282,743</b>
<b>Policy Other Changes:</b>				
56. Capital Projects	0.0	0	133,005	133,005
57. Data Center Migration Planning	0.0	0	365	365
58. Electric Vessel RFP	0.0	0	600	600
59. CWA Additional Bond Authority	0.0	0	100,000	100,000
60. Capital Project Adjustment	0.0	0	(8,929)	(8,929)
61. High Speed Rail Investment Analysis	0.0	0	3,600	3,600
62. Road Usage Charge Federal Authority	0.0	0	4,600	4,600
63. Local Government Stormwater Fees	0.0	0	908	908
64. Human Resources Investigator	0.5	0	145	145
65. RTPO Funding Increase	0.0	0	500	500
66. Standardize Maintenance Procedures	0.5	0	600	600
67. U.S. Coast Guard Required Training	0.0	0	2,000	2,000
68. Fleet Facility Security Officer	0.5	0	120	120
69. Wahkiakum County Ferry Subsidy	0.0	0	190	190
<b>Policy -- Other Total</b>	<b>1.5</b>	<b>0</b>	<b>237,704</b>	<b>237,704</b>
<b>Policy Comp Changes:</b>				
70. PERS & TRS Plan 1 Benefit Increase	0.0	0	342	342
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>342</b>	<b>342</b>
<b>Policy Transfer Changes:</b>				
71. Program Shift of Studies	0.0	0	1	1
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Policy Central Services Changes:</b>				
72. Archives/Records Management	0.0	0	2	2

Agency 405

**Department of Transportation (cont.)**

**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
73. Legal Services	0.0	0	23	23
74. CTS Central Services	0.0	0	344	344
75. DES Central Services	0.0	0	155	155
76. OFM Central Services	0.0	0	385	385
77. OFM Human Resource Services	0.0	0	1	1
78. CTS Fee for Service Adjustment	0.0	0	73	73
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>983</b>	<b>983</b>
<b>Total Policy Changes</b>	<b>1.5</b>	<b>0</b>	<b>239,030</b>	<b>239,030</b>
<b>2017-19 Policy Level</b>	<b>7,008.8</b>	<b>0</b>	<b>6,521,773</b>	<b>6,521,773</b>

**POLICY CHANGES**

**1. Fuel Costs**

Funding is increased to reflect increased fuel costs in the ferry operations program. (Puget Sound Ferry Operations Account-State)

**2. Fuel Rate Adjustments**

The Transportation Equipment Fund expenditure authority is decreased for purchases of fuel for the department and for fuel sold to other agencies. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; Transportation Equipment Account-Non-Appr)

**3. Federal Funding Adjustment**

Federal expenditure authority is increased for a grant from the Federal Aviation Administration to rehabilitate the runway at the Methow Valley Airport. (Aeronautics Account-Federal)

**4. Capital Projects Reappropriation**

Due to project delays, expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Highway Infrastructure Account-State; other accounts)

**5. SR 99 Ramp Up Transponders**

Funding is provided for the costs associated with the sale of transponders for the opening of the State Route (SR) 99 tunnel in December 2018. (Alaskan Way Viaduct Replacement Project Account-State)

**6. SR 99 Tunnel O&M**

Funding is provided for the expenses incurred to collect the toll revenues, operate customer services and maintain toll-collection systems for the last seven months of the 2017-19 biennium for the State Route (SR) 99 tunnel. (Alaskan Way Viaduct Replacement Project Account-State)

Agency 405

**Department of Transportation (cont.)****Recommendation Summary****7. Toll Goods & Services O&M Increase**

Funding is provided for increased toll facility costs of postage, credit card fees and out-of-state license plate lookup due to forecasted changes of traffic and revenue. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

**8. SR 520 Traffic and Revenue Forecast**

Construction has been completed on the State Route (SR) 520 floating bridge. Funding authority for performing a traffic and revenue study is transferred from the capital construction program to the operating program to maintain compliance with the Master Bond Resolution (MBR 1117) which requires a traffic and revenue study be conducted annually for the SR 520 floating bridge. (State Route Number 520 Corridor Account-State)

**9. CSC Vendor O&M Increase**

Funding is provided to extend the current statewide customer service center (CSC) toll vendors contract to ensure the collection of tolls on all tolled facilities in the state as the department transitions from the current toll vendor to a new toll vendor in the 2017-19 biennium. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; other accounts)

**10. Software License and Maintenance**

Additional expenditure authority is provided for increased costs of software licenses and equipment maintenance agreements, which support all department-wide project deliveries, program activities and business operations. The 2017-19 biennial budget provided a partial increase for these licenses and equipment maintenance agreements. (Motor Vehicle Account-State)

**11. Wireless Leases**

Funding is provided for lease cost increases for communication sites. (Motor Vehicle Account-State)

**12. 2015-17 Airport Projects**

Federal authority is reappropriated to complete projects started in the 2015-17 biennium. (Aeronautics Account-State; Aeronautics Account-Federal)

**13. Boldt Litigation**

One-time funding is provided to address litigation costs related to Phase II of U.S. v. Washington (Boldt decision), also known as the "culverts case." (Motor Vehicle Account-State)

**14. Skagit River Bridge Litigation**

The agency's expenditure authority is increased in order to continue to pay legal fees to the Attorney General's office for their continued effort to recover dollars expended to replace a span of the Skagit River Bridge that collapsed after being struck by an over-height commercial truck in 2013. (Motor Vehicle Account-State)

**15. OMWBE Certification Costs**

Funding is provided to cover the expected cost of the Office of Minority and Women's Business Enterprises certification process. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation (cont.)****Recommendation Summary**

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**16. Electrical Utilities**

Electricity costs charged by various utilities for department facilities have increased. Additional funding is provided for the Capital Facilities program to align with expected costs for the remainder of the biennium.

(Motor Vehicle Account-State)

**17. 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)

**18. Transit Projects Reappropriation**

Due to project delays, transit project expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Multimodal Transportation Account-State)

**19. Regional Mobility Grants Funding**

Due to project delays, regional mobility grant expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Regional Mobility Grant Program Account-State)

**20. Vanpool Mobility Grants Funding**

Due to project delays, some vanpool mobility grant expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Multimodal Transportation Account-State)

**21. Credit Card Costs**

Funding is provided for an increase in credit card fees due to a higher volume and value of credit card transactions. (Puget Sound Ferry Operations Account-State)

**22. ECDIS Training/Compliance**

Funding is provided to purchase Electronic Chart Display and Information System (ECDIS) training stations, develop a training curriculum and train deck officers. Training is necessary to maintain compliance with international and federal requirements and commitments to the U.S. Coast Guard. (Puget Sound Ferry Operations Account-State)

**23. MV Chimacum Technical Correction**

A technical correction is made to rectify an error in calculating the 2017-19 base budget cost of operating the MV Chimacum. (Puget Sound Ferry Operations Account-State)

**24. Additional Fuel for Olympic Vessels**

Funding is provided for increased fuel costs for the Olympic class vessels to align estimated fuel costs with actual fuel usage. (Puget Sound Ferry Operations Account-State)

Agency 405

**Department of Transportation (cont.)****Recommendation Summary****25. Support Olympic Warranty Repairs**

Funding is provided to retain usage of the MV Hyak to maintain service and fleet capacity while the MV Tokitae and MV Samish are out of service for warranty repairs. (Puget Sound Ferry Operations Account-State)

**26. Warehouse Lease Cost Increase**

Funding is provided for increased warehouse lease costs at the ferry facility in south Seattle. (Puget Sound Ferry Operations Account-State)

**27. Vessel Regulatory Equipment Costs**

Funding is provided for additional lifesaving equipment and maintenance costs of that equipment as required by the U.S. Coast Guard for safe operation of the ferry fleet. (Puget Sound Ferry Operations Account-State)

**36. 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. (Aeronautics Account-State; Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; other accounts)

**37. 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; Puget Sound Ferry Operations Account-State)

**38. 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; Puget Sound Ferry Operations Account-State; State Route Number 520 Corridor Account-State; other accounts)

**55. 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. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

Agency 405

**Department of Transportation (cont.)****Recommendation Summary****56. Capital Projects**

Appropriations provide for capital projects that preserve and improve existing ferry terminals and vessels. Additional appropriation authority is needed for the Seattle Terminal project. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Recreational Vehicle Account-State; other accounts)

**57. Data Center Migration Planning**

Funding is provided for the department to develop a business plan for migrating the department's three data centers to cloud service providers and/or the State Data Center. The appropriation authority will be used to contract with a vendor with expertise in data-migration planning. Current state statute (RCW 43.105.375) and Office of the Chief Information Officer policy require this business plan. (Motor Vehicle Account-State)

**58. Electric Vessel RFP**

Funding is provided for the request for proposal (RFP) process to convert three Jumbo Mark II class ferry vessels from diesel to hybrid electric along with the necessary modifications to the terminals to support and charge electric ferries. (Puget Sound Capital Construction Account-State)

**59. CWA Additional Bond Authority**

Additional Connecting Washington (CWA) bond authority is provided to support the Department's expanded use of design-build delivery on highway construction projects. (Connecting Washington Account-Bonds)

**60. Capital Project Adjustment**

Capital expenditure authority is adjusted for projects advanced in the highway preservation program. (Connecting Washington Account-State)

**61. 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)

**62. Road Usage Charge Federal Authority**

Additional federal expenditure authority is provided for a federal grant award for the road usage charge pilot project. (Motor Vehicle Account-Federal)

**63. 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)

**64. Human Resources Investigator**

Funding is provided for a human resources investigator in the Ferries Division to improve the consistency and efficiency of investigative processes. (Motor Vehicle Account-State)



Agency 405

**Department of Transportation (cont.)****Recommendation Summary****65. RTPO Funding Increase**

Additional resources are provided for the Regional Transportation Planning Organization (RTPO) program funded through Program T. Planning requirements and new corridor initiatives necessitate increased funding. (Motor Vehicle Account-State)

**66. Standardize Maintenance Procedures**

Funding is provided for standardizing maintenance procedures by vessel class and terminals to provide better maintenance and preservation of ferry assets, resulting in improved vessel reliability. (Puget Sound Ferry Operations Account-State)

**67. U.S. Coast Guard Required Training**

Funding is provided for hiring and training new and current employees to reduce missed sailings and ensure the workforce is trained and qualified to fill vacancies of retired employees while maintaining a safe, reliable ferry system into the future. (Puget Sound Ferry Operations Account-State)

**68. Fleet Facility Security Officer**

Funding is provided to hire an additional fleet facility security officer to ensure Washington State Ferries continues to comply with U.S. Coast Guard requirements. (Puget Sound Ferry Operations Account-State)

**69. Wahkiakum County Ferry Subsidy**

Funding is increased for the ferry operated by Wahkiakum County on the Columbia River between Puget Island and Westport, pursuant to RCW 47.56.720. (Motor Vehicle Account-State)

**70. 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. (Aeronautics Account-State; Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; other accounts)

**71. Program Shift of Studies**

Funding is shifted from capital programs to Program T for three legislative planning studies. (Motor Vehicle Account-State)

**72. Archives/Records Management**

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation (cont.)****Recommendation Summary****73. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

**74. 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. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

**75. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

**76. 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. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

**77. OFM Human Resource Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for personnel service rates. (Motor Vehicle Account-State)

**78. CTS Fee for Service Adjustment**

Rates for wireless, virtual private network and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

**TRANSPORTATION**

Agency 405

**Department of Transportation (cont.)**  
**Pgm B - Toll Op & Maint-Op**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>60.5</b>	<b>0</b>	<b>122,379</b>	<b>122,379</b>
<b>Maintenance Other Changes:</b>				
1. SR 99 Ramp Up Transponders	0.0	0	1,849	1,849
2. SR 99 Tunnel O&M	3.3	0	5,583	5,583
3. Toll Goods & Services O&M Increase	0.0	0	1,773	1,773
4. SR 520 Traffic and Revenue Forecast	0.0	0	592	592
5. CSC Vendor O&M Increase	0.0	0	2,873	2,873
<b>Maintenance -- Other Total</b>	<b>3.3</b>	<b>0</b>	<b>12,670</b>	<b>12,670</b>
<b>Maintenance Comp Changes:</b>				
6. State Public Employee Benefits Rate	0.0	0	16	16
7. WFSE General Government	0.0	0	116	116
8. State Rep Employee Benefits Rate	0.0	0	41	41
9. PTE Local 17 Agreement	0.0	0	152	152
10. Non-Rep General Wage Increase	0.0	0	102	102
11. Non-Rep Targeted Pay Increases	0.0	0	16	16
12. Orca Transit Pass - WFSE	0.0	0	18	18
13. Orca Transit Pass - Not WFSE	0.0	0	20	20
14. Updated PEBB Rate	0.0	0	(31)	(31)
15. Paid Family Leave--Employer Premium	0.0	0	1	1
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>451</b>	<b>451</b>
<b>Maintenance Central Services Changes:</b>				
16. Workers' Compensation	0.0	0	3	3
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Total Maintenance Changes</b>	<b>3.3</b>	<b>0</b>	<b>13,124</b>	<b>13,124</b>
<b>2017-19 Maintenance Level</b>	<b>63.7</b>	<b>0</b>	<b>135,503</b>	<b>135,503</b>
<b>Policy Comp Changes:</b>				
17. PERS & TRS Plan 1 Benefit Increase	0.0	0	3	3
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>2017-19 Policy Level</b>	<b>63.7</b>	<b>0</b>	<b>135,506</b>	<b>135,506</b>

Agency 405

**Department of Transportation (cont.)**  
**Pgm B - Toll Op & Maint-Op**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>POLICY CHANGES</b>				
<b>1. SR 99 Ramp Up Transponders</b>				
Funding is provided for the costs associated with the sale of transponders for the opening of the State Route (SR) 99 tunnel in December 2018. (Alaskan Way Viaduct Replacement Project Account-State)				
<b>2. SR 99 Tunnel O&amp;M</b>				
Funding is provided for the expenses incurred to collect the toll revenues, operate customer services and maintain toll-collection systems for the last seven months of the 2017-19 biennium for the State Route (SR) 99 tunnel. (Alaskan Way Viaduct Replacement Project Account-State)				
<b>3. Toll Goods &amp; Services O&amp;M Increase</b>				
Funding is provided for increased toll facility costs of postage, credit card fees and out-of-state license plate lookup due to forecasted changes of traffic and revenue. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)				
<b>4. SR 520 Traffic and Revenue Forecast</b>				
Construction has been completed on the State Route (SR) 520 floating bridge. Funding authority for performing a traffic and revenue study is transferred from the capital construction program to the operating program to maintain compliance with the Master Bond Resolution (MBR 1117) which requires a traffic and revenue study be conducted annually for the SR 520 floating bridge. (State Route Number 520 Corridor Account-State)				
<b>5. CSC Vendor O&amp;M Increase</b>				
Funding is provided to extend the current statewide customer service center (CSC) toll vendors contract to ensure the collection of tolls on all tolled facilities in the state as the department transitions from the current toll vendor to a new toll vendor in the 2017-19 biennium. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; other accounts)				
<b>14. Updated PEBB Rate</b>				
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. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)				

Agency 405

## Department of Transportation (cont.)

### Pgm B - Toll Op & Maint-Op

#### Recommendation Summary

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#### 15. 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. (State Route Number 520 Corridor Account-State)

#### 17. 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. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State)

Agency 405

**Department of Transportation (cont.)**  
**Pgm C - Information Technology**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>235.1</b>	<b>0</b>	<b>89,631</b>	<b>89,631</b>
<b>Maintenance Other Changes:</b>				
1. Software License and Maintenance	0.0	0	2,036	2,036
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>2,036</b>	<b>2,036</b>
<b>Maintenance Comp Changes:</b>				
2. State Public Employee Benefits Rate	0.0	0	97	97
3. WFSE General Government	0.0	0	926	926
4. State Rep Employee Benefits Rate	0.0	0	159	159
5. PTE Local 17 Agreement	0.0	0	23	23
6. Non-Rep General Wage Increase	0.0	0	681	681
7. Orca Transit Pass - WFSE	0.0	0	30	30
8. Orca Transit Pass - Not WFSE	0.0	0	18	18
9. Updated PEBB Rate	0.0	0	(139)	(139)
10. Paid Family Leave--Employer Premium	0.0	0	6	6
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1,801</b>	<b>1,801</b>
<b>Maintenance Central Services Changes:</b>				
11. Workers' Compensation	0.0	0	26	26
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>26</b>	<b>26</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>3,863</b>	<b>3,863</b>
<b>2017-19 Maintenance Level</b>	<b>235.1</b>	<b>0</b>	<b>93,494</b>	<b>93,494</b>
<b>Policy Other Changes:</b>				
12. Data Center Migration Planning	0.0	0	365	365
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>365</b>	<b>365</b>
<b>Policy Comp Changes:</b>				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	21	21
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>21</b>	<b>21</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>386</b>	<b>386</b>
<b>2017-19 Policy Level</b>	<b>235.1</b>	<b>0</b>	<b>93,880</b>	<b>93,880</b>

Agency 405

**Department of Transportation (cont.)**  
**Pgm C - Information Technology**  
**Recommendation Summary**

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

**1. Software License and Maintenance**

Additional expenditure authority is provided for increased costs of software licenses and equipment maintenance agreements, which support all department-wide project deliveries, program activities and business operations. The 2017-19 biennial budget provided a partial increase for these licenses and equipment maintenance agreements. (Motor Vehicle Account-State)

**9. 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)

**10. 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)

**12. Data Center Migration Planning**

Funding is provided for the department to develop a business plan for migrating the department's three data centers to cloud service providers and/or the State Data Center. The appropriation authority will be used to contract with a vendor with expertise in data-migration planning. Current state statute (RCW 43.105.375) and Office of the Chief Information Officer policy require this business plan. (Motor Vehicle Account-State)

**13. 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)

Agency 405

**Department of Transportation (cont.)**  
**Pgm D - Facilities-Operating**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>81.7</b>	<b>0</b>	<b>28,180</b>	<b>28,180</b>
<b>Maintenance Other Changes:</b>				
1. Fuel Rate Adjustments	0.0	0	(2)	(2)
2. Wireless Leases	0.0	0	94	94
3. Electrical Utilities	0.0	0	533	533
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>625</b>	<b>625</b>
<b>Maintenance Comp Changes:</b>				
4. State Public Employee Benefits Rate	0.0	0	20	20
5. WFSE General Government	0.0	0	304	304
6. State Rep Employee Benefits Rate	0.0	0	76	76
7. PTE Local 17 Agreement	0.0	0	22	22
8. Non-Rep General Wage Increase	0.0	0	127	127
9. Non-Rep Targeted Pay Increases	0.0	0	30	30
10. Orca Transit Pass - WFSE	0.0	0	10	10
11. Orca Transit Pass - Not WFSE	0.0	0	2	2
12. Updated PEBB Rate	0.0	0	(53)	(53)
13. Paid Family Leave--Employer Premium	0.0	0	1	1
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>539</b>	<b>539</b>
<b>Maintenance Central Services Changes:</b>				
14. Workers' Compensation	0.0	0	5	5
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>5</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,169</b>	<b>1,169</b>
<b>2017-19 Maintenance Level</b>	<b>81.7</b>	<b>0</b>	<b>29,349</b>	<b>29,349</b>
<b>Policy Comp Changes:</b>				
15. PERS & TRS Plan 1 Benefit Increase	0.0	0	6	6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>2017-19 Policy Level</b>	<b>81.7</b>	<b>0</b>	<b>29,355</b>	<b>29,355</b>



Agency 405

**Department of Transportation (cont.)**  
**Pgm D - Facilities-Operating**  
**Recommendation Summary**

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

**1. Fuel Rate Adjustments**

Various WSDOT programs use gas 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. Wireless Leases**

Funding is provided for lease cost increases for communication sites. (Motor Vehicle Account-State)

**3. Electrical Utilities**

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

**12. 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)

**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. 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)

Agency 405

**Department of Transportation (cont.)  
Pgm D - Facilities-Capital  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	7.5	0	30,344	30,344
<b>Maintenance Other Changes:</b>				
1. Capital Projects Reappropriation	0.0	0	1,288	1,288
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>1,288</b>	<b>1,288</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,288</b>	<b>1,288</b>
<b>2017-19 Maintenance Level</b>	<b>7.5</b>	<b>0</b>	<b>31,632</b>	<b>31,632</b>
<b>Policy Other Changes:</b>				
2. Capital Projects	0.0	0	1,506	1,506
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>1,506</b>	<b>1,506</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,506</b>	<b>1,506</b>
<b>2017-19 Policy Level</b>	<b>7.5</b>	<b>0</b>	<b>33,138</b>	<b>33,138</b>

**POLICY CHANGES**

**1. Capital Projects Reappropriation**

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Transportation Partnership Account-State; Connecting Washington Account-State)

**2. Capital Projects**

Funding is adjusted for projects that maintain the department's capital facilities and continue construction on new facilities for the department in Wenatchee and Lacey. (Motor Vehicle Account-State; Connecting Washington Account-State)

Agency 405

**Department of Transportation (cont.)  
Pgm E - Transpo Equipment Fund  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	209.3	0	136,670	136,670
<b>Maintenance Other Changes:</b>				
1. Fuel Rate Adjustments	0.0	0	(927)	(927)
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>(927)</b>	<b>(927)</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>(927)</b>	<b>(927)</b>
<b>2017-19 Maintenance Level</b>	<b>209.3</b>	<b>0</b>	<b>135,743</b>	<b>135,743</b>
<b>2017-19 Policy Level</b>	<b>209.3</b>	<b>0</b>	<b>135,743</b>	<b>135,743</b>

**POLICY CHANGES**

**1. Fuel Rate Adjustments**

The Transportation Equipment Fund expenditure authority is decreased for purchases of fuel for the department and for fuel sold to other agencies. (Transportation Equipment Account-Non-Appr)

Agency 405

**Department of Transportation (cont.)**  
**Pgm F - Aviation Recommendation**  
**Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>10.6</b>	<b>0</b>	<b>11,820</b>	<b>11,820</b>
<b>Maintenance Other Changes:</b>				
1. Federal Funding Adjustment	0.0	0	1,781	1,781
2. 2015-17 Airport Projects	0.0	0	659	659
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>2,440</b>	<b>2,440</b>
<b>Maintenance Comp Changes:</b>				
3. State Public Employee Benefits Rate	0.0	0	9	9
4. WFSE General Government	0.0	0	3	3
5. State Rep Employee Benefits Rate	0.0	0	3	3
6. PTE Local 17 Agreement	0.0	0	12	12
7. Non-Rep General Wage Increase	0.0	0	53	53
8. Updated PEBB Rate	0.0	0	(7)	(7)
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>73</b>	<b>73</b>
<b>Maintenance Central Services Changes:</b>				
9. Workers' Compensation	0.0	0	1	1
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>2,514</b>	<b>2,514</b>
<b>2017-19 Maintenance Level</b>	<b>10.6</b>	<b>0</b>	<b>14,334</b>	<b>14,334</b>
<b>Policy Comp Changes:</b>				
10. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>2017-19 Policy Level</b>	<b>10.6</b>	<b>0</b>	<b>14,335</b>	<b>14,335</b>

**POLICY CHANGES**

**1. Federal Funding Adjustment**

Federal expenditure authority is increased for a grant from the Federal Aviation Administration to rehabilitate the runway at the Methow Valley Airport. (Aeronautics Account-Federal)

Agency 405

**Department of Transportation (cont.)**  
**Pgm F - Aviation Recommendation**  
**Summary**

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**2. 2015-17 Airport Projects**

Federal authority is reappropriated to complete projects started in the 2015-17 biennium. (Aeronautics Account-State; Aeronautics Account-Federal)

**8. 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. (Aeronautics 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. (Aeronautics Account-State)

Agency 405

**Department of Transportation (cont.)  
Pgm H - Pgm Delivery Mgmt & Suppt  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>252.0</b>	<b>0</b>	<b>55,264</b>	<b>55,264</b>
<b>Maintenance Other Changes:</b>				
1. Fuel Rate Adjustments	0.0	0	(1)	(1)
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>
<b>Maintenance Comp Changes:</b>				
2. State Public Employee Benefits Rate	0.0	0	156	156
3. WFSE General Government	0.0	0	224	224
4. State Rep Employee Benefits Rate	0.0	0	124	124
5. PTE Local 17 Agreement	0.0	0	330	330
6. Non-Rep General Wage Increase	0.0	0	1,075	1,075
7. Non-Rep Targeted Pay Increases	0.0	0	14	14
8. Orca Transit Pass - WFSE	0.0	0	10	10
9. Orca Transit Pass - Not WFSE	0.0	0	20	20
10. Updated PEBB Rate	0.0	0	(153)	(153)
11. Paid Family Leave--Employer Premium	0.0	0	11	11
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1,811</b>	<b>1,811</b>
<b>Maintenance Central Services Changes:</b>				
12. Workers' Compensation	0.0	0	22	22
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>22</b>	<b>22</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,832</b>	<b>1,832</b>
<b>2017-19 Maintenance Level</b>	<b>252.0</b>	<b>0</b>	<b>57,096</b>	<b>57,096</b>
<b>Policy Comp Changes:</b>				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	21	21
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>21</b>	<b>21</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>21</b>	<b>21</b>
<b>2017-19 Policy Level</b>	<b>252.0</b>	<b>0</b>	<b>57,117</b>	<b>57,117</b>

Agency 405

**Department of Transportation (cont.)  
Pgm H - Pgm Delivery Mgmt & Suppt  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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**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)

**10. 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; Multimodal Transportation Account-State)

**11. 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)

**13. 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)

Agency 405

**Department of Transportation (cont.)**  
**Pgm I - Improvements**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>1,205.0</b>	<b>0</b>	<b>2,225,895</b>	<b>2,225,895</b>
<b>Maintenance Other Changes:</b>				
1. Capital Projects Reappropriation	0.0	0	274,825	274,825
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>274,825</b>	<b>274,825</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>274,825</b>	<b>274,825</b>
<b>2017-19 Maintenance Level</b>	<b>1,205.0</b>	<b>0</b>	<b>2,500,720</b>	<b>2,500,720</b>
<b>Policy Other Changes:</b>				
2. Capital Projects	0.0	0	(1,065)	(1,065)
3. CWA Additional Bond Authority	0.0	0	100,000	100,000
4. Capital Project Adjustment	0.0	0	(8,929)	(8,929)
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>90,006</b>	<b>90,006</b>
<b>Policy Transfer Changes:</b>				
5. Program Shift of Studies	(0.7)	0	(800)	(800)
<b>Policy -- Transfer Total</b>	<b>(0.7)</b>	<b>0</b>	<b>(800)</b>	<b>(800)</b>
<b>Total Policy Changes</b>	<b>(0.7)</b>	<b>0</b>	<b>89,206</b>	<b>89,206</b>
<b>2017-19 Policy Level</b>	<b>1,204.3</b>	<b>0</b>	<b>2,589,926</b>	<b>2,589,926</b>

**POLICY CHANGES**

**1. Capital Projects Reappropriation**

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts)

**2. Capital Projects**

Funding is provided for capital projects that improve the predictable movement of goods and people throughout the state. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts)



Agency 405

**Department of Transportation (cont.)**

**Pgm I - Improvements**

**Recommendation Summary**

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**3. CWA Additional Bond Authority**

Additional Connecting Washington (CWA) bond authority is provided to support the Department's expanded use of design-build delivery on highway construction projects. (Connecting Washington Account-Bonds)

**4. Capital Project Adjustment**

Capital expenditure authority is adjusted for projects advanced in the highway preservation program. (Connecting Washington Account-State)

**5. Program Shift of Studies**

Funding is shifted from Program I to Program T for two legislative planning studies. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation (cont.)**  
**Pgm K - Public/Private Part-Op**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	2.0	0	2,157	2,157
<b>Maintenance Comp Changes:</b>				
1. Updated PEBB Rate	0.0	0	(1)	(1)
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>0</b>	<b>2,156</b>	<b>2,156</b>
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>0</b>	<b>2,156</b>	<b>2,156</b>

**POLICY CHANGES**

**1. 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)

Agency 405

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>1,542.8</b>	<b>0</b>	<b>447,461</b>	<b>447,461</b>
<b>Maintenance Other Changes:</b>				
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
<b>Maintenance -- Other Total</b>	<b>11.4</b>	<b>0</b>	<b>2,494</b>	<b>2,494</b>
<b>Maintenance Comp Changes:</b>				
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
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>16,428</b>	<b>16,428</b>
<b>Maintenance Central Services Changes:</b>				
14. Workers' Compensation	0.0	0	113	113
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>113</b>	<b>113</b>
<b>Total Maintenance Changes</b>	<b>11.4</b>	<b>0</b>	<b>19,035</b>	<b>19,035</b>
<b>2017-19 Maintenance Level</b>	<b>1,554.2</b>	<b>0</b>	<b>466,496</b>	<b>466,496</b>
<b>Policy Other Changes:</b>				
15. Local Government Stormwater Fees	0.0	0	908	908
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>908</b>	<b>908</b>

Agency 405

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>Policy Comp Changes:</b>				
16. PERS & TRS Plan 1 Benefit Increase	0.0	0	105	105
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>105</b>	<b>105</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,013</b>	<b>1,013</b>
<b>2017-19 Policy Level</b>	<b>1,554.2</b>	<b>0</b>	<b>467,509</b>	<b>467,509</b>

**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)

Agency 405

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

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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)

Agency 405

**Department of Transportation (cont.)  
Pgm P - Preservation  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>795.0</b>	<b>0</b>	<b>822,450</b>	<b>822,450</b>
<b>Maintenance Other Changes:</b>				
1. Capital Projects Reappropriation	0.0	0	21,978	21,978
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>21,978</b>	<b>21,978</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>21,978</b>	<b>21,978</b>
<b>2017-19 Maintenance Level</b>	<b>795.0</b>	<b>0</b>	<b>844,428</b>	<b>844,428</b>
<b>Policy Other Changes:</b>				
2. Capital Projects	0.0	0	81,403	81,403
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>81,403</b>	<b>81,403</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>81,403</b>	<b>81,403</b>
<b>2017-19 Policy Level</b>	<b>795.0</b>	<b>0</b>	<b>925,831</b>	<b>925,831</b>

**POLICY CHANGES**

**1. Capital Projects Reappropriation**

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (High-Occupancy Toll Lanes Operations Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts)

**2. Capital Projects**

Funding is provided for capital projects that maintain the structural integrity of the existing highway system, including the preservation and rehabilitation of roadway pavement. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds and updates to the timing and cost of projects currently authorized by the Legislature. (Recreational Vehicle Account-State; High-Occupancy Toll Lanes Operations Account-State; Transportation Partnership Account-State; other accounts)

Agency 405

**Department of Transportation (cont.)**  
**Pgm Q - Traffic Operations - Op**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>247.4</b>	<b>0</b>	<b>64,878</b>	<b>64,878</b>
<b>Maintenance Other Changes:</b>				
1. Fuel Rate Adjustments	0.0	0	(5)	(5)
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>(5)</b>	<b>(5)</b>
<b>Maintenance Comp Changes:</b>				
2. State Public Employee Benefits Rate	0.0	0	53	53
3. WFSE General Government	0.0	0	947	947
4. State Rep Employee Benefits Rate	0.0	0	255	255
5. PTE Local 17 Agreement	0.0	0	1,443	1,443
6. Non-Rep General Wage Increase	0.0	0	371	371
7. Non-Rep Targeted Pay Increases	0.0	0	183	183
8. Orca Transit Pass - WFSE	0.0	0	48	48
9. Orca Transit Pass - Not WFSE	0.0	0	46	46
10. Updated PEBB Rate	0.0	0	(167)	(167)
11. Paid Family Leave--Employer Premium	0.0	0	3	3
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>3,182</b>	<b>3,182</b>
<b>Maintenance Central Services Changes:</b>				
12. Workers' Compensation	0.0	0	20	20
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>20</b>	<b>20</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>3,197</b>	<b>3,197</b>
<b>2017-19 Maintenance Level</b>	<b>247.4</b>	<b>0</b>	<b>68,075</b>	<b>68,075</b>
<b>Policy Comp Changes:</b>				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	19	19
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>19</b>	<b>19</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>19</b>	<b>19</b>
<b>2017-19 Policy Level</b>	<b>247.4</b>	<b>0</b>	<b>68,094</b>	<b>68,094</b>

Agency 405

**Department of Transportation (cont.)**  
**Pgm Q - Traffic Operations - Op**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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**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)

**10. 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)

**11. 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)

**13. 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)



Agency 405

**Department of Transportation (cont.)**  
**Pgm Q - Traffic Operations - Cap**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>10.3</b>	<b>0</b>	<b>10,519</b>	<b>10,519</b>
<b>Maintenance Other Changes:</b>				
1. Capital Projects Reappropriation	0.0	0	2,409	2,409
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>2,409</b>	<b>2,409</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>2,409</b>	<b>2,409</b>
<b>2017-19 Maintenance Level</b>	<b>10.3</b>	<b>0</b>	<b>12,928</b>	<b>12,928</b>
<b>Policy Other Changes:</b>				
2. Capital Projects	0.0	0	(117)	(117)
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>(117)</b>	<b>(117)</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>(117)</b>	<b>(117)</b>
<b>2017-19 Policy Level</b>	<b>10.3</b>	<b>0</b>	<b>12,811</b>	<b>12,811</b>

**POLICY CHANGES**

**1. Capital Projects Reappropriation**

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local)

**2. Capital Projects**

Funding is provided for Intelligent Transportation System projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology to transportation solutions. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local)

Agency 405

**Department of Transportation (cont.)**  
**Pgm S - Transportation Management**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>181.8</b>	<b>0</b>	<b>35,753</b>	<b>35,753</b>
<b>Maintenance Comp Changes:</b>				
1. State Public Employee Benefits Rate	0.0	0	113	113
2. WFSE General Government	0.0	0	307	307
3. State Rep Employee Benefits Rate	0.0	0	86	86
4. PTE Local 17 Agreement	0.0	0	16	16
5. Non-Rep General Wage Increase	0.0	0	681	681
6. Non-Rep Targeted Pay Increases	0.0	0	30	30
7. Orca Transit Pass - Not WFSE	0.0	0	8	8
8. Updated PEBB Rate	0.0	0	(108)	(108)
9. Paid Family Leave--Employer Premium	0.0	0	6	6
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1,139</b>	<b>1,139</b>
<b>Maintenance Central Services Changes:</b>				
10. Workers' Compensation	0.0	0	13	13
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>13</b>	<b>13</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,152</b>	<b>1,152</b>
<b>2017-19 Maintenance Level</b>	<b>181.8</b>	<b>0</b>	<b>36,905</b>	<b>36,905</b>
<b>Policy Other Changes:</b>				
11. Human Resources Investigator	0.5	0	145	145
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>0</b>	<b>145</b>	<b>145</b>
<b>Policy Comp Changes:</b>				
12. PERS & TRS Plan 1 Benefit Increase	0.0	0	13	13
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>13</b>	<b>13</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>0</b>	<b>158</b>	<b>158</b>
<b>2017-19 Policy Level</b>	<b>182.3</b>	<b>0</b>	<b>37,063</b>	<b>37,063</b>

Agency 405

**Department of Transportation (cont.)**  
**Pgm S - Transportation Management**  
**Recommendation Summary**

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

**8. 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)

**9. 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)

**11. Human Resources Investigator**

Funding is provided for a human resources investigator in the Ferries Division to improve the consistency and efficiency of investigative processes. (Motor Vehicle 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. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation (cont.)**  
**Pgm T - Transpo Plan, Data & Resch**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>186.5</b>	<b>0</b>	<b>61,919</b>	<b>61,919</b>
<b>Maintenance Other Changes:</b>				
1. Fuel Rate Adjustments	0.0	0	(1)	(1)
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>
<b>Maintenance Comp Changes:</b>				
2. State Public Employee Benefits Rate	0.0	0	88	88
3. WFSE General Government	0.0	0	152	152
4. State Rep Employee Benefits Rate	0.0	0	124	124
5. PTE Local 17 Agreement	0.0	0	616	616
6. Non-Rep General Wage Increase	0.0	0	613	613
7. Non-Rep Targeted Pay Increases	0.0	0	78	78
8. Orca Transit Pass - Not WFSE	0.0	0	12	12
9. Updated PEBB Rate	0.0	0	(115)	(115)
10. Paid Family Leave--Employer Premium	0.0	0	6	6
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1,574</b>	<b>1,574</b>
<b>Maintenance Central Services Changes:</b>				
11. Workers' Compensation	0.0	0	7	7
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>7</b>	<b>7</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,580</b>	<b>1,580</b>
<b>2017-19 Maintenance Level</b>	<b>186.5</b>	<b>0</b>	<b>63,499</b>	<b>63,499</b>
<b>Policy Other Changes:</b>				
12. Road Usage Charge Federal Authority	0.0	0	4,600	4,600
13. RTPO Funding Increase	0.0	0	500	500
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>5,100</b>	<b>5,100</b>
<b>Policy Comp Changes:</b>				
14. PERS & TRS Plan 1 Benefit Increase	0.0	0	16	16
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>16</b>	<b>16</b>

Agency 405

**Department of Transportation (cont.)**  
**Pgm T - Transpo Plan, Data & Resch**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>Policy Transfer Changes:</b>				
15. Program Shift of Studies	1.7	0	1,001	1,001
<b>Policy -- Transfer Total</b>	<b>1.7</b>	<b>0</b>	<b>1,001</b>	<b>1,001</b>
<b>Total Policy Changes</b>	<b>1.7</b>	<b>0</b>	<b>6,117</b>	<b>6,117</b>
<b>2017-19 Policy Level</b>	<b>188.2</b>	<b>0</b>	<b>69,616</b>	<b>69,616</b>

**POLICY CHANGES**

**1. Fuel Rate Adjustments**

Various WSDOT programs use gas 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)

**9. 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)

**10. 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)

**12. Road Usage Charge Federal Authority**

Additional federal expenditure authority is provided for a federal grant award for the road usage charge pilot project. (Motor Vehicle Account-Federal)

**13. RTPO Funding Increase**

Additional resources are provided for the Regional Transportation Planning Organization (RTPO) program funded through Program T. Planning requirements and new corridor initiatives necessitate increased funding. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation (cont.)**  
**Pgm T - Transpo Plan, Data & Resch**  
**Recommendation Summary**

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**14. 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)

**15. Program Shift of Studies**

Funding is shifted from capital programs to Program T for three legislative planning studies. (Motor Vehicle Account-State)

**TRANSPORTATION**

Agency 405

**Department of Transportation (cont.)  
Pgm U - Charges from Other Agys  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>71,282</b>	<b>71,282</b>
<b>Maintenance Other Changes:</b>				
1. Boldt Litigation	0.0	0	203	203
2. Skagit River Bridge Litigation	0.0	0	1,113	1,113
3. OMWBE Certification Costs	0.0	0	915	915
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>2,231</b>	<b>2,231</b>
<b>Maintenance Central Services Changes:</b>				
4. SOS Archvs/Records Mgmt Correction	0.0	0	31	31
5. Audit Services Correction	0.0	0	17	17
6. AG Legal Services Correction	0.0	0	299	299
7. Adm Hrgs Correction	0.0	0	5	5
8. CTS Central Services Correction	0.0	0	359	359
9. DES Central Services Correction	0.0	0	888	888
10. OFM Central Services Correction	0.0	0	1,483	1,483
11. OFM Human Resource Svcs Correction	0.0	0	(36)	(36)
12. Archives/Records Management	0.0	0	(1)	(1)
13. Audit Services	0.0	0	39	39
14. Legal Services	0.0	0	(16)	(16)
15. CTS Central Services	0.0	0	(97)	(97)
16. DES Central Services	0.0	0	18	18
17. OFM Central Services	0.0	0	112	112
18. OFM Human Resource Services	0.0	0	3	3
19. DES Rate Compensation Changes	0.0	0	112	112
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>3,216</b>	<b>3,216</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>5,447</b>	<b>5,447</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>76,729</b>	<b>76,729</b>
<b>Policy Central Services Changes:</b>				
20. Archives/Records Management	0.0	0	2	2

Agency 405

**Department of Transportation (cont.)**  
**Pgm U - Charges from Other Agys**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
21. Legal Services	0.0	0	23	23
22. CTS Central Services	0.0	0	344	344
23. DES Central Services	0.0	0	155	155
24. OFM Central Services	0.0	0	385	385
25. OFM Human Resource Services	0.0	0	1	1
26. CTS Fee for Service Adjustment	0.0	0	73	73
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>983</b>	<b>983</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>983</b>	<b>983</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>77,712</b>	<b>77,712</b>

**POLICY CHANGES**

**1. Boldt Litigation**

One-time funding is provided to address litigation costs related to Phase II of U.S. v. Washington (Boldt decision), also known as the "culverts case." (Motor Vehicle Account-State)

**2. Skagit River Bridge Litigation**

The agency's expenditure authority is increased in order to continue to pay legal fees to the Attorney General's office for their continued effort to recover dollars expended to replace a span of the Skagit River Bridge that collapsed after being struck by an over-height commercial truck in 2013. (Motor Vehicle Account-State)

**3. OMWBE Certification Costs**

Funding is provided to cover the expected cost of the Office of Minority and Women's Business Enterprises certification process. (Motor Vehicle Account-State)

**19. 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. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

**20. Archives/Records Management**

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Motor Vehicle Account-State)



Agency 405

**Department of Transportation (cont.)**  
**Pgm U - Charges from Other Agys**  
**Recommendation Summary**

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**21. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

**22. 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. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

**23. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

**24. 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. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

**25. OFM Human Resource Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for personnel service rates. (Motor Vehicle Account-State)

**26. CTS Fee for Service Adjustment**

Rates for wireless, virtual private network and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

Agency 405

**Department of Transportation (cont.)**  
**Pgm V - Public Transportation**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>24.7</b>	<b>0</b>	<b>222,908</b>	<b>222,908</b>
<b>Maintenance Other Changes:</b>				
1. Transit Projects Reappropriation	0.0	0	3,301	3,301
2. Regional Mobility Grants Funding	0.0	0	7,866	7,866
3. Vanpool Mobility Grants Funding	0.0	0	412	412
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>11,579</b>	<b>11,579</b>
<b>Maintenance Comp Changes:</b>				
4. State Public Employee Benefits Rate	0.0	0	35	35
5. WFSE General Government	0.0	0	25	25
6. State Rep Employee Benefits Rate	0.0	0	12	12
7. PTE Local 17 Agreement	0.0	0	22	22
8. Non-Rep General Wage Increase	0.0	0	239	239
9. Orca Transit Pass - Not WFSE	0.0	0	10	10
10. Updated PEBB Rate	0.0	0	(24)	(24)
11. Paid Family Leave--Employer Premium	0.0	0	2	2
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>321</b>	<b>321</b>
<b>Maintenance Central Services Changes:</b>				
12. Workers' Compensation	0.0	0	2	2
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>11,902</b>	<b>11,902</b>
<b>2017-19 Maintenance Level</b>	<b>24.7</b>	<b>0</b>	<b>234,810</b>	<b>234,810</b>
<b>Policy Comp Changes:</b>				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	4	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>2017-19 Policy Level</b>	<b>24.7</b>	<b>0</b>	<b>234,814</b>	<b>234,814</b>

Agency 405

**Department of Transportation (cont.)**  
**Pgm V - Public Transportation**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>POLICY CHANGES</b>				
<b>1. Transit Projects Reappropriation</b>				
Due to project delays, transit project expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Multimodal Transportation Account-State)				
<b>2. Regional Mobility Grants Funding</b>				
Due to project delays, regional mobility grant expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Regional Mobility Grant Program Account-State)				
<b>3. Vanpool Mobility Grants Funding</b>				
Due to project delays, some vanpool mobility grant expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Multimodal Transportation Account-State)				
<b>10. Updated PEBB Rate</b>				
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)				
<b>11. Paid Family Leave--Employer Premium</b>				
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)				
<b>13. PERS &amp; TRS Plan 1 Benefit Increase</b>				
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)				

Agency 405

**Department of Transportation (cont.)  
Pgm W - WA State Ferries-Cap  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>125.8</b>	<b>0</b>	<b>374,176</b>	<b>374,176</b>
<b>Maintenance Other Changes:</b>				
1. Capital Projects Reappropriation	0.0	0	50,274	50,274
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>50,274</b>	<b>50,274</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>50,274</b>	<b>50,274</b>
<b>2017-19 Maintenance Level</b>	<b>125.8</b>	<b>0</b>	<b>424,450</b>	<b>424,450</b>
<b>Policy Other Changes:</b>				
2. Capital Projects	0.0	0	28,843	28,843
3. Electric Vessel RFP	0.0	0	600	600
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>29,443</b>	<b>29,443</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>29,443</b>	<b>29,443</b>
<b>2017-19 Policy Level</b>	<b>125.8</b>	<b>0</b>	<b>453,893</b>	<b>453,893</b>

**POLICY CHANGES**

**1. Capital Projects Reappropriation**

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts)

**2. Capital Projects**

Appropriations provide for capital projects that preserve and improve existing ferry terminals and vessels. Additional appropriation authority is needed for the Seattle Terminal project. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts)

**3. Electric Vessel RFP**

Funding is provided for the request for proposal (RFP) process to convert three Jumbo Mark II class ferry vessels from diesel to hybrid electric along with the necessary modifications to the terminals to support and charge electric ferries. (Puget Sound Capital Construction Account-State)

**TRANSPORTATION**

Agency 405

**Department of Transportation (cont.)  
Pgm X - WA State Ferries-Op  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>1,736.2</b>	<b>0</b>	<b>505,171</b>	<b>505,171</b>
<b>Maintenance Other Changes:</b>				
1. Fuel Costs	0.0	0	1,728	1,728
2. Fuel Rate Adjustments	0.0	0	(2)	(2)
3. Credit Card Costs	0.0	0	248	248
4. ECDIS Training/Compliance	0.0	0	1,752	1,752
5. MV Chimacum Technical Correction	0.0	0	1,510	1,510
6. Additional Fuel for Olympic Vessels	0.0	0	982	982
7. Support Olympic Warranty Repairs	8.2	0	2,002	2,002
8. Warehouse Lease Cost Increase	0.0	0	127	127
9. Vessel Regulatory Equipment Costs	0.0	0	679	679
<b>Maintenance -- Other Total</b>	<b>8.2</b>	<b>0</b>	<b>9,026</b>	<b>9,026</b>
<b>Maintenance Comp Changes:</b>				
10. State Public Employee Benefits Rate	0.0	0	68	68
11. WFSE General Government	0.0	0	73	73
12. State Rep Employee Benefits Rate	0.0	0	1,872	1,872
13. PTE Local 17 Agreement	0.0	0	26	26
14. Non-Rep General Wage Increase	0.0	0	460	460
15. Non-Rep Targeted Pay Increases	0.0	0	14	14
16. Orca Transit Pass - WFSE	0.0	0	8	8
17. Orca Transit Pass - Not WFSE	0.0	0	1,548	1,548
18. Updated PEBB Rate	0.0	0	(1,053)	(1,053)
19. Wellness \$25 Gift Card	0.0	0	6	6
20. Paid Family Leave--Employer Premium	0.0	0	4	4
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>3,026</b>	<b>3,026</b>
<b>Maintenance Central Services Changes:</b>				
21. Workers' Compensation	0.0	0	122	122
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>122</b>	<b>122</b>
<b>Total Maintenance Changes</b>	<b>8.2</b>	<b>0</b>	<b>12,174</b>	<b>12,174</b>
<b>2017-19 Maintenance Level</b>	<b>1,744.4</b>	<b>0</b>	<b>517,345</b>	<b>517,345</b>

Agency 405

**Department of Transportation (cont.)**  
**Pgm X - WA State Ferries-Op**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>Policy Other Changes:</b>				
22. Standardize Maintenance Procedures	0.5	0	600	600
23. U.S. Coast Guard Required Training	0.0	0	2,000	2,000
24. Fleet Facility Security Officer	0.5	0	120	120
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>0</b>	<b>2,720</b>	<b>2,720</b>
<b>Policy Comp Changes:</b>				
25. PERS & TRS Plan 1 Benefit Increase	0.0	0	128	128
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>128</b>	<b>128</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>0</b>	<b>2,848</b>	<b>2,848</b>
<b>2017-19 Policy Level</b>	<b>1,745.4</b>	<b>0</b>	<b>520,193</b>	<b>520,193</b>

**POLICY CHANGES**

**1. Fuel Costs**

Funding is increased to reflect increased fuel costs in the ferry operations program. (Puget Sound Ferry Operations Account-State)

**2. 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. (Puget Sound Ferry Operations Account-State)

**3. Credit Card Costs**

Funding is provided for an increase in credit card fees due to a higher volume and value of credit card transactions. (Puget Sound Ferry Operations Account-State)

**4. ECDIS Training/Compliance**

Funding is provided to purchase Electronic Chart Display and Information System (ECDIS) training stations, develop a training curriculum and train deck officers. Training is necessary to maintain compliance with international and federal requirements and commitments to the U.S. Coast Guard. (Puget Sound Ferry Operations Account-State)

Agency 405

**Department of Transportation (cont.)****Pgm X - WA State Ferries-Op****Recommendation Summary****5. MV Chimacum Technical Correction**

A technical correction is made to rectify an error in calculating the 2017-19 base budget cost of operating the MV Chimacum. (Puget Sound Ferry Operations Account-State)

**6. Additional Fuel for Olympic Vessels**

Funding is provided for increased fuel costs for the Olympic class vessels to align estimated fuel costs with actual fuel usage. (Puget Sound Ferry Operations Account-State)

**7. Support Olympic Warranty Repairs**

Funding is provided to retain usage of the MV Hyak to maintain service and fleet capacity while the MV Tokitae and MV Samish are out of service for warranty repairs. (Puget Sound Ferry Operations Account-State)

**8. Warehouse Lease Cost Increase**

Funding is provided for increased warehouse lease costs at the ferry facility in south Seattle. (Puget Sound Ferry Operations Account-State)

**9. Vessel Regulatory Equipment Costs**

Funding is provided for additional lifesaving equipment and maintenance costs of that equipment as required by the U.S. Coast Guard for safe operation of the ferry fleet. (Puget Sound Ferry Operations Account-State)

**18. 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. (Puget Sound Ferry Operations Account-State)

**19. 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. (Puget Sound Ferry Operations Account-State)

**20. 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. (Puget Sound Ferry Operations Account-State)

Agency 405

**Department of Transportation (cont.)**  
**Pgm X - WA State Ferries-Op**  
**Recommendation Summary**

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**22. Standardize Maintenance Procedures**

Funding is provided for standardizing maintenance procedures by vessel class and terminals to provide better maintenance and preservation of ferry assets, resulting in improved vessel reliability. (Puget Sound Ferry Operations Account-State)

**23. U.S. Coast Guard Required Training**

Funding is provided for hiring and training new and current employees to reduce missed sailings and ensure the workforce is trained and qualified to fill vacancies of retired employees while maintaining a safe, reliable ferry system into the future. (Puget Sound Ferry Operations Account-State)

**24. Fleet Facility Security Officer**

Funding is provided to hire an additional fleet facility security officer to ensure Washington State Ferries continues to comply with U.S. Coast Guard requirements. (Puget Sound Ferry Operations Account-State)

**25. 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. (Puget Sound Ferry Operations Account-State)



Agency 405

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>15.0</b>	<b>0</b>	<b>80,192</b>	<b>80,192</b>
<b>Maintenance Comp Changes:</b>				
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
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>122</b>	<b>122</b>
<b>Maintenance Central Services Changes:</b>				
8. Workers' Compensation	0.0	0	1	1
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>123</b>	<b>123</b>
<b>2017-19 Maintenance Level</b>	<b>15.0</b>	<b>0</b>	<b>80,315</b>	<b>80,315</b>
<b>Policy Other Changes:</b>				
9. High Speed Rail Investment Analysis	0.0	0	3,600	3,600
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>
<b>Policy Comp Changes:</b>				
10. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>3,601</b>	<b>3,601</b>
<b>2017-19 Policy Level</b>	<b>15.0</b>	<b>0</b>	<b>83,916</b>	<b>83,916</b>

Agency 405

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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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)

Agency 405

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>12.0</b>	<b>0</b>	<b>58,943</b>	<b>58,943</b>
<b>Maintenance Other Changes:</b>				
1. Capital Projects Reappropriation	0.0	0	67,932	67,932
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>67,932</b>	<b>67,932</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>67,932</b>	<b>67,932</b>
<b>2017-19 Maintenance Level</b>	<b>12.0</b>	<b>0</b>	<b>126,875</b>	<b>126,875</b>
<b>Policy Other Changes:</b>				
2. Capital Projects	0.0	0	12,766	12,766
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>12,766</b>	<b>12,766</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>12,766</b>	<b>12,766</b>
<b>2017-19 Policy Level</b>	<b>12.0</b>	<b>0</b>	<b>139,641</b>	<b>139,641</b>

**POLICY CHANGES**

**1. Capital Projects Reappropriation**

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts)

**2. Capital Projects**

Funding is provided for capital projects that support the state's freight and passenger rail system. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds and updates to the timing and cost of projects currently authorized by the Legislature. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts)

Agency 405

**Department of Transportation (cont.)  
Pgm Z - Local Programs-Operating  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>43.7</b>	<b>0</b>	<b>13,343</b>	<b>13,343</b>
<b>Maintenance Comp Changes:</b>				
1. State Public Employee Benefits Rate	0.0	0	30	30
2. WFSE General Government	0.0	0	54	54
3. State Rep Employee Benefits Rate	0.0	0	19	19
4. PTE Local 17 Agreement	0.0	0	83	83
5. Non-Rep General Wage Increase	0.0	0	215	215
6. Non-Rep Targeted Pay Increases	0.0	0	122	122
7. Orca Transit Pass - WFSE	0.0	0	2	2
8. Orca Transit Pass - Not WFSE	0.0	0	2	2
9. Updated PEBB Rate	0.0	0	(27)	(27)
10. Paid Family Leave--Employer Premium	0.0	0	2	2
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>502</b>	<b>502</b>
<b>Maintenance Central Services Changes:</b>				
11. Workers' Compensation	0.0	0	4	4
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>506</b>	<b>506</b>
<b>2017-19 Maintenance Level</b>	<b>43.7</b>	<b>0</b>	<b>13,849</b>	<b>13,849</b>
<b>Policy Other Changes:</b>				
12. Wahkiakum County Ferry Subsidy	0.0	0	190	190
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>190</b>	<b>190</b>
<b>Policy Comp Changes:</b>				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	4	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>194</b>	<b>194</b>
<b>2017-19 Policy Level</b>	<b>43.7</b>	<b>0</b>	<b>14,043</b>	<b>14,043</b>

Agency 405

**Department of Transportation (cont.)**  
**Pgm Z - Local Programs-Operating**  
**Recommendation Summary**

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

**9. 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)

**10. 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)

**12. Wahkiakum County Ferry Subsidy**

Funding is increased for the ferry operated by Wahkiakum County on the Columbia River between Puget Island and Westport, pursuant to RCW 47.56.720. (Motor Vehicle Account-State)

**13. 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)

Agency 405

**Department of Transportation (cont.)  
Pgm Z - Local Programs-Capital  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	0.0	0	276,681	276,681
<b>Maintenance Other Changes:</b>				
1. Capital Projects Reappropriation	0.0	0	39,331	39,331
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>39,331</b>	<b>39,331</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>39,331</b>	<b>39,331</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>316,012</b>	<b>316,012</b>
<b>Policy Other Changes:</b>				
2. Capital Projects	0.0	0	9,669	9,669
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>9,669</b>	<b>9,669</b>
<b>Policy Transfer Changes:</b>				
3. Program Shift of Studies	(1.0)	0	(200)	(200)
<b>Policy -- Transfer Total</b>	<b>(1.0)</b>	<b>0</b>	<b>(200)</b>	<b>(200)</b>
<b>Total Policy Changes</b>	<b>(1.0)</b>	<b>0</b>	<b>9,469</b>	<b>9,469</b>
<b>2017-19 Policy Level</b>	<b>(1.0)</b>	<b>0</b>	<b>325,481</b>	<b>325,481</b>

**POLICY CHANGES**

**1. Capital Projects Reappropriation**

Due to project delays, expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Highway Infrastructure Account-State; Highway Infrastructure Account-Federal; Transportation Partnership Account-State; other accounts)

**2. Capital Projects**

Funding is provided for various local priority projects and for the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

**3. Program Shift of Studies**

Funding is shifted from Program Z to Program T for one legislative study. (Motor Vehicle Account-State)

Agency 406

**County Road Administration Board  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>17.2</b>	<b>0</b>	<b>99,393</b>	<b>99,393</b>
<b>Maintenance Comp Changes:</b>				
1. Retirement Buyout Costs	0.3	0	93	93
2. State Public Employee Benefits Rate	0.0	0	16	16
3. Non-Rep General Wage Increase	0.0	0	130	130
4. Non-Rep Targeted Pay Increases	0.0	0	16	16
5. Updated PEBB Rate	0.0	0	(10)	(10)
6. Paid Family Leave--Employer Premium	0.0	0	1	1
<b>Maintenance -- Comp Total</b>	<b>0.3</b>	<b>0</b>	<b>246</b>	<b>246</b>
<b>Maintenance Central Services Changes:</b>				
7. CTS Central Services Correction	0.0	0	13	13
8. DES Central Services Correction	0.0	0	4	4
9. OFM Central Services Correction	0.0	0	7	7
10. OFM Human Resource Svcs Correction	0.0	0	27	27
11. OFM Central Services	0.0	0	1	1
12. Workers' Compensation	0.0	0	(2)	(2)
13. DES Rate Compensation Changes	0.0	0	3	3
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>53</b>	<b>53</b>
<b>Total Maintenance Changes</b>	<b>0.3</b>	<b>0</b>	<b>299</b>	<b>299</b>
<b>2017-19 Maintenance Level</b>	<b>17.5</b>	<b>0</b>	<b>99,692</b>	<b>99,692</b>
<b>Policy Other Changes:</b>				
14. Increase Authority	0.0	0	8,000	8,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Policy Comp Changes:</b>				
15. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Policy Central Services Changes:</b>				
16. CTS Central Services	0.0	0	1	1

Agency 406

**County Road Administration Board (cont.)**

**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
17. OFM Central Services	0.0	0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>8,003</b>	<b>8,003</b>
<b>2017-19 Policy Level</b>	<b>17.5</b>	<b>0</b>	<b>107,695</b>	<b>107,695</b>

**POLICY CHANGES**

**1. Retirement Buyout Costs**

Funding is provided for one-time staff retirement buyout costs. (Motor Vehicle Account-State)

**5. 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. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State)

**6. 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)

**13. 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. (Motor Vehicle Account-State)

**14. Increase Authority**

Expenditure authority is increased to match the November 2017 revenue forecast. (Rural Arterial Trust Account-State; County Arterial Preservation Account-State)

**15. 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)



Agency 406

**County Road Administration Board (cont.)**

**Recommendation Summary**

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**16. 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. (Motor Vehicle Account-State)

**17. 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. (Motor Vehicle Account-State)

Agency 407

**Transportation Improvement Board  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>15.9</b>	<b>0</b>	<b>264,839</b>	<b>264,839</b>
<b>Maintenance Comp Changes:</b>				
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
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>180</b>	<b>180</b>
<b>Maintenance Central Services Changes:</b>				
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
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>45</b>	<b>45</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>225</b>	<b>225</b>
<b>2017-19 Maintenance Level</b>	<b>15.9</b>	<b>0</b>	<b>265,064</b>	<b>265,064</b>
<b>Policy Other Changes:</b>				
11. Increase Authority	0.0	0	39,000	39,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>39,000</b>	<b>39,000</b>
<b>Policy Comp Changes:</b>				
12. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Policy Central Services Changes:</b>				
13. CTS Central Services	0.0	0	1	1
14. OFM Central Services	0.0	0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>39,003</b>	<b>39,003</b>
<b>2017-19 Policy Level</b>	<b>15.9</b>	<b>0</b>	<b>304,067</b>	<b>304,067</b>

Agency 407

**Transportation Improvement Board (cont.)**

**Recommendation Summary**

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)

Agency 410

**Transportation Commission  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>9.7</b>	<b>0</b>	<b>2,536</b>	<b>2,536</b>
<b>Maintenance Comp Changes:</b>				
1. State Public Employee Benefits Rate	0.0	0	14	14
2. Non-Rep General Wage Increase	0.0	0	50	50
3. Updated PEBB Rate	0.0	0	(7)	(7)
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>57</b>	<b>57</b>
<b>Maintenance Central Services Changes:</b>				
4. AG Legal Services Correction	0.0	0	1	1
5. DES Central Services Correction	0.0	0	4	4
6. OFM Central Services Correction	0.0	0	2	2
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>7</b>	<b>7</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>64</b>	<b>64</b>
<b>2017-19 Maintenance Level</b>	<b>9.7</b>	<b>0</b>	<b>2,600</b>	<b>2,600</b>
<b>Policy Comp Changes:</b>				
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Policy Central Services Changes:</b>				
8. CTS Central Services	0.0	0	1	1
9. OFM Central Services	0.0	0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>2017-19 Policy Level</b>	<b>9.7</b>	<b>0</b>	<b>2,603</b>	<b>2,603</b>

**POLICY CHANGES**

**3. 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)

Agency 410

## Transportation Commission (cont.)

### Recommendation Summary

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#### 7. 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)

#### 8. 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. (Motor Vehicle Account-State)

#### 9. 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. (Motor Vehicle Account-State)

Agency 411

**Freight Mobility Strategic Investment Board  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>2.0</b>	<b>0</b>	<b>51,593</b>	<b>51,593</b>
<b>Maintenance Other Changes:</b>				
1. Capital Projects	0.0	0	585	585
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>585</b>	<b>585</b>
<b>Maintenance Comp Changes:</b>				
2. State Public Employee Benefits Rate	0.0	0	2	2
3. Non-Rep General Wage Increase	0.0	0	15	15
4. Updated PEBB Rate	0.0	0	(1)	(1)
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>16</b>	<b>16</b>
<b>Maintenance Central Services Changes:</b>				
5. DES Central Services Correction	0.0	0	1	1
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>602</b>	<b>602</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>0</b>	<b>52,195</b>	<b>52,195</b>
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>0</b>	<b>52,195</b>	<b>52,195</b>

**POLICY CHANGES**

**1. Capital Projects**

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Freight Mobility Investment Account-State; Highway Safety Account-State; Freight Mobility Multimodal Account-State)

**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. (Motor Vehicle Account-State)