

Board of Pilotage Commissioners Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
2015-17 Estimated Expenditures	2.5	1,651	1,651
2017-19 Maintenance Level	2.5	5,000	5,000
Difference from 2015-17	0.0	3,349	3,349
% Change from 2015-17	0.0%	202.8%	202.8%
Policy Other Changes:			
1. Self-Insurance Premium Adjustment	0.0	-1,227	-1,227
Policy -- Other Total	0.0	-1,227	-1,227
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0.0	8	8
3. Non-Rep General Wage Increase	0.0	25	25
4. Orca Transit Pass-Not WFSE	0.0	2	2
Policy -- Comp Total	0.0	35	35
Policy Central Services Changes:			
5. Legal Services	0.0	2	2
6. DES Central Services	0.0	43	43
Policy -- Central Svcs Total	0.0	45	45
Total Policy Changes	0.0	-1,147	-1,147
2017-19 Policy Level	2.5	3,853	3,853
Difference from 2015-17	0.0	2,202	2,202
% Change from 2015-17	0.0%	133.4%	133.4%

POLICY CHANGES

1. Self-Insurance Premium Adjustment

Budgeted funding levels are adjusted to reflect expected self-insurance premium costs in the 2017-19 biennium.
(Pilotage Account-Non-Appr)

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2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (Pilotage Account-Non-Appr)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Pilotage Account-Non-Appr)

4. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Pilotage Account-Non-Appr)

5. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (Pilotage Account-Non-Appr)

6. 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. (Pilotage Account-Non-Appr)