

## Transportation Improvement Board Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>15.9</b>	<b>271,665</b>	<b>271,665</b>
<b>2017-19 Maintenance Level</b>	<b>15.9</b>	<b>4,114</b>	<b>4,114</b>
Difference from 2015-17	0.0	-267,551	-267,551
% Change from 2015-17	0.0%	-98.5%	-98.5%
<b><i>Policy Other Changes:</i></b>			
1. SCPP and CHAP Programs	0.0	4,030	4,030
2. LED Streetlight Program	0.0	3,000	3,000
3. UAP, SP, SCAP, and APP Programs	0.0	199,113	199,113
4. Connecting Washington Investments	0.0	24,357	24,357
5. Capital Reappropriation	0.0	33,250	33,250
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>263,750</b>	<b>263,750</b>
<b><i>Policy Comp Changes:</i></b>			
6. State Public Employee Benefits Rate	0.0	30	30
7. Non-Rep General Wage Increase	0.0	84	84
8. Non-Rep Targeted Pay Increases	0.0	90	90
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>204</b>	<b>204</b>
<b><i>Policy Central Services Changes:</i></b>			
9. CTS Central Services	0.0	15	15
10. DES Central Services	0.0	6	6
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>21</b>	<b>21</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>263,975</b>	<b>263,975</b>
<b>2017-19 Policy Level</b>	<b>15.9</b>	<b>268,089</b>	<b>268,089</b>
Difference from 2015-17	0.0	-3,576	-3,576
% Change from 2015-17	0.0%	-1.3%	-1.3%

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### POLICY CHANGES

#### 1. SCPP and CHAP Programs

Funding is provided for the Small City Preservation Program (SCPP) and City Hardship Assistance Program (CHAP). SCPP provides funding to cities with populations of less than 5,000 for chip seal, overlay of existing pavement, and maintenance of existing sidewalks. CHAP provides resurfacing assistance to offset costs of a state route jurisdictional transfer. (Small City Pavement & Sidewalk Account-State)

#### 2. LED Streetlight Program

This item funds the LED Streetlight program. The LED Streetlight program, also known as Relight Washington, provides funding for street light replacement in low tax base cities. (Highway Safety Account-State)

#### 3. UAP, SP, SCAP, and APP Programs

Funding is provided for the Urban Arterial Program (UAP), Sidewalk Program (SP), Small City Arterial Program (SCAP), and Arterial Preservation Program (APP). (Transportation Improvement Account-State)

#### 4. Connecting Washington Investments

Additional funding is provided from the 2015 Connecting Washington investment package. (Transportation Improvement Account-State; Multimodal Transportation Account-State)

#### 5. Capital Reappropriation

Unused expenditure authority from the 2015-17 biennium is reappropriated to the 2017-19 biennium. (Small City Pavement & Sidewalk Account-State; Transportation Improvement Account-State)

#### 6. 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. (Transportation Improvement Account-State)

#### 7. 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. (Transportation Improvement Account-State)

#### 8. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Transportation Improvement Account-State)

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### **9. 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)

### **10. 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. (Transportation Improvement Account-State)