

County Road Administration Board Recommendation Summary

| Dollars in Thousands | Annual FTEs | Other Funds | Total Funds |
|-----------------------------------------|-------------|----------------|----------------|
| 2015-17 Estimated Expenditures | 17.2 | 104,121 | 104,121 |
| 2017-19 Maintenance Level | 17.2 | 5,058 | 5,058 |
| Difference from 2015-17 | 0.0 | -99,063 | -99,063 |
| % Change from 2015-17 | 0.0% | -95.1% | -95.1% |
| Policy Other Changes: | | | |
| 1. Retirement Buyout Costs | 0.0 | 39 | 39 |
| 2. County Ferry Capital Improvement | 0.0 | 706 | 706 |
| 3. Rural Arterial Trust Capital | 0.0 | 42,303 | 42,303 |
| 4. County Arterial Preservation | 0.0 | 25,590 | 25,590 |
| 5. Connecting Washington Investments | 0.0 | 9,688 | 9,688 |
| 6. Capital Reappropriation | 0.0 | 11,039 | 11,039 |
| Policy -- Other Total | 0.0 | 89,365 | 89,365 |
| Policy Comp Changes: | | | |
| 7. State Public Employee Benefits Rate | 0.0 | 43 | 43 |
| 8. Non-Rep General Wage Increase | 0.0 | 130 | 130 |
| 9. Non-Rep Targeted Pay Increases | 0.0 | 16 | 16 |
| Policy -- Comp Total | 0.0 | 189 | 189 |
| Policy Central Services Changes: | | | |
| 10. CTS Central Services | 0.0 | 15 | 15 |
| 11. DES Central Services | 0.0 | 7 | 7 |
| Policy -- Central Svcs Total | 0.0 | 22 | 22 |
| Total Policy Changes | 0.0 | 89,576 | 89,576 |
| 2017-19 Policy Level | 17.2 | 94,634 | 94,634 |
| Difference from 2015-17 | 0.0 | -9,487 | -9,487 |
| % Change from 2015-17 | 0.0% | -9.1% | -9.1% |

POLICY CHANGES

1. Retirement Buyout Costs

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

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2. County Ferry Capital Improvement

The County Ferry Capital Improvement program continues funding for the payment of construction loans for replacement of the M/V Steilacoom ferry in Pierce County. (Motor Vehicle Account-State)

3. Rural Arterial Trust Capital

The Rural Arterial program provides competitive grants to counties for projects on rural roads. (Rural Arterial Trust Account-State)

4. County Arterial Preservation

The County Arterial Preservation program provides grants to counties for urban and rural arterial road preservation based on each county's total arterial lane miles. (County Arterial Preservation Account-State)

5. Connecting Washington Investments

Additional funding is provided to the Rural Arterial Trust program and County Arterial Preservation program from the 2015 Connecting Washington investment package. (Rural Arterial Trust Account-State; County Arterial Preservation Account-State)

6. Capital Reappropriation

Unused expenditure authority from the 2015-17 biennium is reappropriated in the 2017-19 biennium. (Rural Arterial Trust Account-State)

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

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

9. 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. (County Arterial Preservation Account-State)

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10. 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)

11. 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)