

Agency 205

## Board of Pilotage Commissioners Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>2.5</b>	<b>1,651</b>	<b>1,651</b>
<b>2017-19 Maintenance Level</b>	<b>2.5</b>	<b>5,000</b>	<b>5,000</b>
Difference from 2015-17	0.0	3,349	3,349
% Change from 2015-17	0.0%	202.8%	202.8%
<b>Policy Other Changes:</b>			
1. Self-Insurance Premium Adjustment	0.0	-1,227	-1,227
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-1,227</b>	<b>-1,227</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>35</b>	<b>35</b>
<b>Policy Central Services Changes:</b>			
5. Legal Services	0.0	2	2
6. DES Central Services	0.0	43	43
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>45</b>	<b>45</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,147</b>	<b>-1,147</b>
<b>2017-19 Policy Level</b>	<b>2.5</b>	<b>3,853</b>	<b>3,853</b>
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)

Agency 205

## Board of Pilotage Commissioners Recommendation Summary

---

### **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)

Agency 225

## Washington State Patrol Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>2,423.0</b>	<b>80,671</b>	<b>550,520</b>	<b>631,191</b>
<b>2017-19 Maintenance Level</b>	<b>2,422.6</b>	<b>82,931</b>	<b>515,606</b>	<b>598,537</b>
Difference from 2015-17	-0.4	2,260	-34,914	-32,654
% Change from 2015-17	0.0%	2.8%	-6.3%	-5.2%
<b>Policy Other Changes:</b>				
1. Lease and Move Costs	0.0	0	5,028	5,028
2. Aircraft Maintenance	0.0	0	221	221
3. Aircraft Maintenance	0.0	221	0	221
4. JINDEX	0.0	0	150	150
5. Burn Building COP Authority	0.0	0	1,004	1,004
6. 1063 Lease and Move Costs	0.0	3,792	0	3,792
7. Increased Vehicle Costs	0.0	0	424	424
8. Reappropriation for Upgrade	0.0	0	3,421	3,421
9. SAK Tracking Database Funding	2.0	0	1,039	1,039
10. Defend Against Aquatic Species	0.0	0	0	0
11. Additional Cadet Classes	13.7	0	1,888	1,888
12. E911 Statewide Phone System Upgrade	0.0	0	971	971
13. LMR Support and Maintenance	1.0	0	1,000	1,000
14. Emergency Repairs	0.0	0	250	250
15. Roof Replacements	0.0	0	728	728
16. Shelton Skid Pan Replacement	0.0	0	1,700	1,700
17. HVAC Replacements	0.0	0	200	200
18. Whiskey Ridge Generator Shelter	0.0	0	175	175
19. Shelton Training Tank Equipment	0.0	0	700	700
<b>Policy -- Other Total</b>	<b>16.7</b>	<b>4,013</b>	<b>18,899</b>	<b>22,912</b>
<b>Policy Comp Changes:</b>				
20. State Public Employee Benefits Rate	0.0	0	3,400	3,400
21. WSP Troopers' CB Agreement	0.0	2,447	37,902	40,349
22. WSP Lieutenants' CB Agreement	0.0	1,324	3,032	4,356

Agency 225

## Washington State Patrol Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
23. WFSE General Government	0.0	2,991	2,354	5,345
24. State Represented Emp Benefits Rate	0.0	606	2,139	2,745
25. WPEA General Government	0.0	132	977	1,109
26. PTE Local 17 Agreement	0.0	11	4,377	4,388
27. The Coalition of Unions Agreement	0.0	45	353	398
28. Non-Rep General Wage Increase	0.0	266	946	1,212
29. WFSE Orca Transit Pass	0.0	44	74	118
30. Orca Transit Pass-Not WFSE	0.0	0	268	268
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>7,866</b>	<b>55,822</b>	<b>63,688</b>
<b>Policy Central Services Changes:</b>				
31. Archives/Records Management	0.0	2	10	12
32. Audit Services	0.0	0	1	1
33. Legal Services	0.0	5	21	26
34. CTS Central Services	0.0	-164	84	-80
35. DES Central Services	0.0	78	317	395
36. OFM Central Services	0.0	0	-1	-1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>-79</b>	<b>432</b>	<b>353</b>
<b>Total Policy Changes</b>	<b>16.7</b>	<b>11,800</b>	<b>75,153</b>	<b>86,953</b>
<b>2017-19 Policy Level</b>	<b>2,439.3</b>	<b>94,731</b>	<b>590,759</b>	<b>685,490</b>
Difference from 2015-17	16.3	14,060	40,239	54,299
% Change from 2015-17	0.7%	17.4%	7.3%	8.6%

### POLICY CHANGES

#### 1. Lease and Move Costs

The Washington State Patrol, State Treasurer, Office of Financial Management and some legislative entities will be moving into the 1063 Building in fiscal year 2018. Funding is provided for the cost of moving, furniture and fixtures, and lease costs. (State Patrol Highway Account-State)

Agency 225

## Washington State Patrol Recommendation Summary

---

### **2. Aircraft Maintenance**

Additional expenditure authority is provided for State Patrol aircraft maintenance. (State Patrol Nonappropriation Airplane Revolving Account-State)

### **3. Aircraft Maintenance**

Funding is provided to maintain Washington State Patrol aircraft, including the 1995 King Air. (General Fund-State)

### **4. JINDEX**

Funding is provided for the continued operation of the Justice Information Data Exchange (JINDEX) that allows multiple agencies to use information from WSP for Target Zero data, litigation, and licensing purposes. (State Patrol Highway Account-State)

### **5. Burn Building COP Authority**

Expenditure authority is provided for Certificate of Participation (COP) financing to pay for the construction of the Fire Training Academy burn building. (Fire Service Training Account-State)

### **6. 1063 Lease and Move Costs**

The Washington State Patrol, State Treasurer, Office of Financial Management and some legislative entities will be moving into the 1063 Building in fiscal year 2018. Funding is provided for the cost of moving, furniture and fixtures, and lease costs. (General Fund-State)

### **7. Increased Vehicle Costs**

Increased costs for pursuit vehicles are funded to maintain the fleet and to provide cars to new troopers. (State Patrol Highway Account-State)

### **8. Reappropriation for Upgrade**

Due to delays in the project schedule in the 2015-17 biennium, one-time funding is provided in the 2017-19 biennium to complete the Washington State Identification System and Washington Crime Information Center. (Enhanced 911 Account-State; Fingerprint Identification Account-State)

### **9. SAK Tracking Database Funding**

Funding is provided to continue development of a statewide Sexual Assault Kit (SAK) tracking system and to provide ongoing support for the system. (Fingerprint Identification Account-State)

Agency 225

## Washington State Patrol Recommendation Summary

---

### 10. Defend Against Aquatic Species

Aquatic Invasive Species (AIS) are an increasing threat to hydro-electric systems, irrigation canals and fish ladders. AIS also threaten Washington's ecosystems, fishing opportunities and local industries through their damaging effects on native animal and plant life. The Washington Department of Fish and Wildlife is proposing legislation raise revenue from various sources to expand AIS prevention, enforcement and response activities. This legislation also consolidates AIS accounts. (Aquatic Invasive Species Enforcement Account-State; Aquatic Invasive Species Management Account-State)

### 11. Additional Cadet Classes

To address vacancy issues within the State Patrol, funding is provided for the continuation of the 108th Trooper Basic Class initiated in the 2015-17 biennium. (State Patrol Highway Account-State)

### 12. E911 Statewide Phone System Upgrade

One-time funding is provided for upgrading emergency communications systems within four districts of the Washington State Patrol. (State Patrol Highway Account-State)

### 13. LMR Support and Maintenance

To provide continuing operation, system updates and necessary maintenance, funding is provided for one additional staff and vendor maintenance support for the new P25 Digital Land Mobile Radio (LMR) system. (State Patrol Highway Account-State)

### 14. Emergency Repairs

Funding is needed to ensure continued operation of Washington State Patrol (WSP) facilities in the event that an emergency situation occurs. Facilities that cannot allow operations at a safe and efficient level will close until acceptable conditions can be restored. Funding is requested for these emergency repairs. (State Patrol Highway Account-State)

### 15. Roof Replacements

Funding is provided for roof replacements at the following WSP facilities: Okanogan Detachment, Ellensburg Detachment, Chehalis Detachment, and Hoquiam Detachment. (State Patrol Highway Account-State)

### 16. Shelton Skid Pan Replacement

Funding is provided to replace the skid pan at the Shelton Academy. (State Patrol Highway Account-State)

### 17. HVAC Replacements

Funding is provided for HVAC replacements at the Shelton Academy. (State Patrol Highway Account-State)

Agency 225

## Washington State Patrol Recommendation Summary

---

### 18. Whiskey Ridge Generator Shelter

Funding is provided for construction of a weatherproof enclosure of the emergency generator at the Whiskey Ridge radio communications site. (State Patrol Highway Account-State)

### 19. Shelton Training Tank Equipment

Partial funding was provided for updates to the Shelton Academy training tank in the 2015-17 biennium. Additional funding is provided for the completion of these updates. (State Patrol Highway Account-State)

### 20. 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. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Highway Safety Account-State)

### 21. WSP Troopers' CB Agreement

Funding is provided for an agreement with Washington State Patrol (WSP) Troopers' Association, which includes a general wage increase of 16 percent for troopers and 20 percent for sergeants, effective July 1, 2017; a general wage increase of 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; additional pay for targeted specialties; and changes to vacation leave accruals. (General Fund-State; General Fund-Federal; Vehicle License Fraud Account-State; other accounts)

### 22. WSP Lieutenants' CB Agreement

Funding is provided for an agreement with Washington State Patrol (WSP) Lieutenants' Association, which includes a general wage increase of 20 percent, effective July 1, 2017; a general wage increase of 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; and an increase in standby pay for lieutenants. (General Fund-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal)

### 23. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Agency 225

## Washington State Patrol Recommendation Summary

---

### **24. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

### **25. WPEA General Government**

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

### **26. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

### **27. The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal)

### **28. 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. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)



Agency 225

## Washington State Patrol Recommendation Summary

---

### **29. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

### **30. 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. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local; other accounts)

### **31. Archives/Records Management**

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State; State Patrol Highway Account-State)

### **32. Audit Services**

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

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

### **34. 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)

### **35. 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)

### **36. OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and support for OFM's enterprise applications. (State Patrol Highway Account-State)

Agency 228

## Washington Traffic Safety Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>20.5</b>	<b>25,795</b>	<b>25,795</b>
<b>2017-19 Maintenance Level</b>	<b>20.5</b>	<b>25,212</b>	<b>25,212</b>
Difference from 2015-17	0.0	-583	-583
% Change from 2015-17	0.0%	-2.3%	-2.3%
<b>Policy Other Changes:</b>			
1. Expenditure Authority Adjustment	0.0	1,000	1,000
2. JINDEX	0.0	150	150
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,150</b>	<b>1,150</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	62	62
4. Non-Rep General Wage Increase	0.0	148	148
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>210</b>	<b>210</b>
<b>Policy Central Services Changes:</b>			
5. Legal Services	0.0	1	1
6. CTS Central Services	0.0	14	14
7. DES Central Services	0.0	2	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>17</b>	<b>17</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,377</b>	<b>1,377</b>
<b>2017-19 Policy Level</b>	<b>20.5</b>	<b>26,589</b>	<b>26,589</b>
Difference from 2015-17	0.0	794	794
% Change from 2015-17	0.0%	3.1%	3.1%

### POLICY CHANGES

#### 1. Expenditure Authority Adjustment

Additional expenditure authority is provided for a portion of federal funds transferred from the Washington State Department of Transportation to the Washington Traffic Safety Commission. (Highway Safety Account-Federal)

Agency 228

## Washington Traffic Safety Commission Recommendation Summary

---

### 2. JINDEX

Funding is provided for the continued operation of the Justice Information Data Exchange (JINDEX) that allows multiple agencies to use information from the Washington State Patrol for Target Zero data, litigation and licensing purposes. (Highway Safety Account-State)

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

### 4. 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. (Highway Safety Account-State; Highway Safety Account-Federal)

### 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. (Highway Safety Account-State)

### 6. 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)

### 7. 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. (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>2015-17 Estimated Expenditures</b>	<b>1,362.2</b>	<b>2,667</b>	<b>363,217</b>	<b>365,884</b>
<b>2017-19 Maintenance Level</b>	<b>1,316.7</b>	<b>2,708</b>	<b>323,571</b>	<b>326,279</b>
Difference from 2015-17	-45.5	41	-39,646	-39,605
% Change from 2015-17	-3.3%	1.5%	-10.9%	-10.8%
<b>Policy Other Changes:</b>				
1. Enhanced Driver License Workload	0.0	0	4,821	4,821
2. Other Fund Adjustments	0.0	0	-200	-200
3. JINDEX	0.0	0	150	150
4. Printing and Postage Savings	0.0	0	-250	-250
5. DRIVES Maintenance	0.0	0	7,750	7,750
6. CIS Completion and Maintenance	0.0	0	627	627
7. Continuation of BTM DRIVES	21.9	0	22,130	22,130
8. Facility Six-Year Plan	0.0	0	1,603	1,603
9. Firearms Workload Backlog	0.0	382	0	382
<b>Policy -- Other Total</b>	<b>21.9</b>	<b>382</b>	<b>36,631</b>	<b>37,013</b>
<b>Policy Comp Changes:</b>				
10. State Public Employee Benefits Rate	0.0	6	497	503
11. WFSE General Government	0.0	35	4,726	4,761
12. State Represented Emp Benefits Rate	0.0	24	3,097	3,121
13. WPEA General Government	0.0	0	60	60
14. PTE Local 17 Agreement	0.0	0	2,598	2,598
15. Non-Rep General Wage Increase	0.0	14	1,306	1,320
16. WFSE Orca Transit Pass	0.0	0	30	30
17. Orca Transit Pass-Not WFSE	0.0	0	82	82
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>79</b>	<b>12,396</b>	<b>12,475</b>
<b>Policy Central Services Changes:</b>				
18. Archives/Records Management	0.0	0	5	5
19. Audit Services	0.0	0	4	4

Agency 240

**Department of Licensing  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. Legal Services	0.0	0	72	72
21. Administrative Hearings	0.0	0	3	3
22. CTS Central Services	0.0	23	2,053	2,076
23. DES Central Services	0.0	0	223	223
24. OFM Central Services	0.0	-8	9	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>15</b>	<b>2,369</b>	<b>2,384</b>
<b>Total Policy Changes</b>	<b>21.9</b>	<b>476</b>	<b>51,396</b>	<b>51,872</b>
<b>2017-19 Policy Level</b>	<b>1,338.6</b>	<b>3,184</b>	<b>374,967</b>	<b>378,151</b>
Difference from 2015-17	-23.7	517	11,750	12,267
% Change from 2015-17	-1.7%	19.4%	3.2%	3.4%

**POLICY CHANGES**

**1. Enhanced Driver License Workload**

The Department of Licensing (DOL) is experiencing increased demand for enhanced driver licenses and enhanced identicards. Funding is provided for additional customer service staff at DOL's busiest offices and communication and outreach activities. (Highway Safety Account-State)

**3. JINDEX**

Funding is provided for the continued operation of the Justice Information Data Exchange that allows multiple agencies to use information from the Washington State Patrol for Target Zero data, litigation, and licensing purposes. (Highway Safety Account-State)

**4. Printing and Postage Savings**

Funding is reduced to reflect postage and printing savings from the department's pilot program to send postcard renewal reminders. (Motor Vehicle Account-State)

**5. DRIVES Maintenance**

Maintenance and support funding for the department's new computer system (DRIVES) is provided. (Highway Safety Account-State)

Agency 240

## Department of Licensing Recommendation Summary

---

### 6. CIS Completion and Maintenance

Funding is provided to complete the Central Issuance System (CIS) project. (Highway Safety Account-State)

### 7. Continuation of BTM DRIVES

Funding is continued for the business and technology modernization (BTM) of the department's DRIVES computer system. This item is for the drivers portion of the project. (Highway Safety Account-State)

### 8. Facility Six-Year Plan

The department will reconfigure 12 driver licensing offices and relocate two offices to meet facility needs identified in the 2017-2023 Six-Year Facilities Plan. (Highway Safety Account-State)

### 9. Firearms Workload Backlog

The Department of Licensing will hire contract staff in fiscal year 2018 to eliminate the backlog in firearm pistol transfers and sales records. (General Fund-State)

### 10. 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. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

### 11. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

### 12. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

Agency 240

## Department of Licensing Recommendation Summary

---

### 13. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

### 14. PTE Local 17 Agreement

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State)

### 15. 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. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

### 16. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Highway Safety Account-State)

### 17. 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. (Highway Safety Account-State; Motor Vehicle Account-State)

### 18. Archives/Records Management

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

### 19. Audit Services

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

Agency 240

## Department of Licensing Recommendation Summary

---

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

### 21. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Real Estate Commission Account-State; Business & Professions Account-State; Motor Vehicle 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. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

### 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. (Business & Professions Account-State; Highway Safety Account-State; Motor Vehicle 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 (OFM) for the One Washington project and support for OFM's enterprise applications. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)



Agency 405

## Department of Transportation Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>6,957.8</b>	<b>6,011,650</b>	<b>6,011,650</b>
<b>2017-19 Maintenance Level</b>	<b>4,795.6</b>	<b>1,791,335</b>	<b>1,791,335</b>
Difference from 2015-17	-2,162.2	-4,220,315	-4,220,315
% Change from 2015-17	-31.1%	-70.2%	-70.2%
<b>Policy Other Changes:</b>			
1. Other Fund Adjustments	0.0	-1,389	-1,389
2. Capital Projects	2,155.8	3,261,894	3,261,894
3. CSC Vendor Increase	0.0	1,654	1,654
4. Ferries IT Support	4.0	194	194
5. Software License and Maintenance	0.0	1,466	1,466
6. Local Government Assessments	0.0	74	74
7. EV Infrastructure Bank	0.0	1,000	1,000
8. Reappropriate Federal Authority	0.0	2,500	2,500
9. High Speed Rail Study	0.0	1,000	1,000
10. JINDEX	0.0	150	150
11. Eagle Harbor Apprentices	2.0	271	271
12. Surplus Property Disposal	0.0	200	200
13. Strategic Improvements	2.0	488	488
14. New CSC System & Operator	7.5	28,000	28,000
15. Workforce & Leadership Development	1.0	389	389
16. Ticketing and Reservation System	0.0	782	782
17. Emergency Repair Operating Costs	0.0	1,000	1,000
18. Capital Reappropriation	0.0	425,709	425,709
19. Practical Solutions Training	4.0	980	980
20. Regional Mobility Grants	0.0	50,000	50,000
21. Damages by Known Third Parties	0.0	4,616	4,616
22. Local Government Stormwater Fees	0.0	1,001	1,001
23. Labor System Replacement	4.0	9,588	9,588
24. Design-Build Project Delivery	2.0	478	478
25. WSF Dispatch System Replacement	1.0	1,779	1,779
26. Ferry Vessel Maintenance	0.0	8,743	8,743
27. Ferries Fuel Test	0.0	425	425

Agency 405

## Department of Transportation Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
28. Human Resources Support for WSF	0.1	0	0
29. Reappropriate Mobility Grants	0.0	14,668	14,668
30. Transit Projects Reappropriation	0.0	1,325	1,325
31. Standby Vessel Operations	0.0	1,182	1,182
32. Ferries Network Systems Support	2.0	2,296	2,296
33. New Amtrak Cascades Service	4.5	19,505	19,505
<b>Policy -- Other Total</b>	<b>2,189.9</b>	<b>3,841,968</b>	<b>3,841,968</b>
<b>Policy Comp Changes:</b>			
34. Inlandboatmen's Union Agreement	0.0	7,771	7,771
35. MEBA Agreement	0.0	4,954	4,954
36. MM&P Agreement	0.0	3,322	3,322
37. Metal Trades Award/Agreement	0.0	720	720
38. PNWRC Award/Agreement	0.0	213	213
39. OPEIU Local 8 Award/Agreement	0.0	837	837
40. FASPAA Agreement	0.0	363	363
41. SEIU Local 6 Agreement	0.0	40	40
42. State Public Employee Benefits Rate	0.0	1,943	1,943
43. WFSE General Government	0.0	17,383	17,383
44. State Represented Emp Benefits Rate	0.0	10,934	10,934
45. PTE Local 17 Agreement	0.0	2,766	2,766
46. Non-Rep General Wage Increase	0.0	5,474	5,474
47. Non-Rep Targeted Pay Increases	0.0	659	659
48. WFSE Orca Transit Pass	0.0	436	436
49. Orca Transit Pass-Not WFSE	0.0	1,712	1,712
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>59,527</b>	<b>59,527</b>
<b>Policy Central Services Changes:</b>			
50. Archives/Records Management	0.0	25	25
51. Audit Services	0.0	7	7
52. Legal Services	0.0	111	111
53. Administrative Hearings	0.0	2	2
54. CTS Central Services	0.0	104	104
55. DES Central Services	0.0	971	971
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,220</b>	<b>1,220</b>
<b>Total Policy Changes</b>	<b>2,189.9</b>	<b>3,902,715</b>	<b>3,902,715</b>

Agency 405

**Department of Transportation  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2017-19 Policy Level</b>	<b>6,985.5</b>	<b>5,694,050</b>	<b>5,694,050</b>
Difference from 2015-17	27.7	-317,600	-317,600
% Change from 2015-17	0.4%	-5.3%	-5.3%

Agency 405

**Department of Transportation**  
**Pgm B - Toll Op & Maint-Op**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>50.3</b>	<b>90,920</b>	<b>90,920</b>
<b>2017-19 Maintenance Level</b>	<b>51.0</b>	<b>92,502</b>	<b>92,502</b>
Difference from 2015-17	0.7	1,582	1,582
% Change from 2015-17	1.3%	1.7%	1.7%
<b>Policy Other Changes:</b>			
1. CSC Vendor Increase	0.0	1,654	1,654
2. Strategic Improvements	2.0	488	488
3. New CSC System & Operator	7.5	28,000	28,000
<b>Policy -- Other Total</b>	<b>9.5</b>	<b>30,142</b>	<b>30,142</b>
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	38	38
5. WFSE General Government	0.0	116	116
6. State Represented Emp Benefits Rate	0.0	100	100
7. PTE Local 17 Agreement	0.0	152	152
8. Non-Rep General Wage Increase	0.0	102	102
9. Non-Rep Targeted Pay Increases	0.0	16	16
10. WFSE Orca Transit Pass	0.0	18	18
11. Orca Transit Pass-Not WFSE	0.0	20	20
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>562</b>	<b>562</b>
<b>Total Policy Changes</b>	<b>9.5</b>	<b>30,704</b>	<b>30,704</b>
<b>2017-19 Policy Level</b>	<b>60.5</b>	<b>123,206</b>	<b>123,206</b>
Difference from 2015-17	10.2	32,286	32,286
% Change from 2015-17	20.2%	35.5%	35.5%

Agency 405

**Department of Transportation**  
**Pgm B - Toll Op & Maint-Op**  
**Recommendation Summary**

---

**POLICY CHANGES****1. CSC Vendor Increase**

Additional funding is provided to align the budget with expected costs for the current customer service center (CSC) vendor in the 2017-19 biennium. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

**2. Strategic Improvements**

Funding is provided to improve data analysis and risk mitigation in the Tolling Division. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

**3. New CSC System & Operator**

Funding is provided to procure a new toll back office system and CSC operator. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

**4. 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. (State Route Number 520 Corridor Account-State)

**5. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

**6. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (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**  
**Pgm B - Toll Op & Maint-Op**  
**Recommendation Summary**

---

**7. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge 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. (State Route Number 520 Corridor 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. (State Route Number 520 Corridor Account-State)

**10. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

**11. 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. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State)

Agency 405

**Department of Transportation  
Pgm C - Information Technology  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>225.1</b>	<b>75,357</b>	<b>75,357</b>
<b>2017-19 Maintenance Level</b>	<b>225.1</b>	<b>76,087</b>	<b>76,087</b>
Difference from 2015-17	0.0	730	730
% Change from 2015-17	0.0%	1.0%	1.0%
<b>Policy Other Changes:</b>			
1. Ferries IT Support	4.0	194	194
2. Software License and Maintenance	0.0	1,466	1,466
3. Labor System Replacement	4.0	9,588	9,588
4. Ferries Network Systems Support	2.0	2,296	2,296
<b>Policy -- Other Total</b>	<b>10.0</b>	<b>13,544</b>	<b>13,544</b>
<b>Policy Comp Changes:</b>			
5. State Public Employee Benefits Rate	0.0	231	231
6. WFSE General Government	0.0	926	926
7. State Represented Emp Benefits Rate	0.0	378	378
8. PTE Local 17 Agreement	0.0	23	23
9. Non-Rep General Wage Increase	0.0	681	681
10. WFSE Orca Transit Pass	0.0	30	30
11. Orca Transit Pass-Not WFSE	0.0	18	18
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,287</b>	<b>2,287</b>
<b>Total Policy Changes</b>	<b>10.0</b>	<b>15,831</b>	<b>15,831</b>
<b>2017-19 Policy Level</b>	<b>235.1</b>	<b>91,918</b>	<b>91,918</b>
Difference from 2015-17	10.0	16,561	16,561
% Change from 2015-17	4.4%	22.0%	22.0%

Agency 405

**Department of Transportation  
Pgm C - Information Technology  
Recommendation Summary**

---

**POLICY CHANGES**

**1. Ferries IT Support**

Funding is provided for three positions to support the electronic fare system and the vehicle reservation system. Additional staff and funding is provided for one Help Desk support position to manage ferry computer user accounts and critical high-priority incidents. (Motor Vehicle Account-State)

**2. Software License and Maintenance**

Funding is provided for the increased costs of software licenses and equipment maintenance agreements that support all Washington State Department of Transportation agency-wide project deliveries, program activities, and business operations. (Motor Vehicle Account-State)

**3. Labor System Replacement**

Funding is provided to implement the EmpCenter time and attendance system across the agency. This system replaces WSDOT's existing labor distribution systems and marine labor system. (Motor Vehicle Account-State)

**4. Ferries Network Systems Support**

Funding and staff are provided for supporting and maintaining the Ferries Division's Marine Access and Security Control system, bridge navigation system, vessel connectivity system, and Payment Card Industry data security system. (Motor Vehicle Account-State)

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

**6. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)



Agency 405

**Department of Transportation**  
**Pgm C - Information Technology**  
**Recommendation Summary**

---

**7. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Motor Vehicle Account-State)

**8. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

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

**10. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Motor Vehicle Account-State)

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

Agency 405

**Department of Transportation  
Pgm D - Facilities-Operating  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>81.7</b>	<b>27,643</b>	<b>27,643</b>
<b>2017-19 Maintenance Level</b>	<b>81.7</b>	<b>28,110</b>	<b>28,110</b>
Difference from 2015-17	0.0	467	467
% Change from 2015-17	0.0%	1.7%	1.7%
<b>Policy Other Changes:</b>			
1. Local Government Assessments	0.0	74	74
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>74</b>	<b>74</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	48	48
3. WFSE General Government	0.0	304	304
4. State Represented Emp Benefits Rate	0.0	182	182
5. PTE Local 17 Agreement	0.0	22	22
6. Non-Rep General Wage Increase	0.0	127	127
7. Non-Rep Targeted Pay Increases	0.0	30	30
8. WFSE Orca Transit Pass	0.0	10	10
9. Orca Transit Pass-Not WFSE	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>725</b>	<b>725</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>799</b>	<b>799</b>
<b>2017-19 Policy Level</b>	<b>81.7</b>	<b>28,909</b>	<b>28,909</b>
Difference from 2015-17	0.0	1,266	1,266
% Change from 2015-17	0.0%	4.6%	4.6%

**POLICY CHANGES**

**1. Local Government Assessments**

Funding is provided for property assessments from local governments for emergency medical services, weed control, irrigation, diking, drainage, landscaping, roads, fire districts, and other city and county support. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation**  
**Pgm D - Facilities-Operating**  
**Recommendation Summary**

---

**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. (Motor Vehicle Account-State)

**3. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

**4. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Motor Vehicle Account-State)

**5. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

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

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

Agency 405

**Department of Transportation  
Pgm D - Facilities-Operating  
Recommendation Summary**

---

**8. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Motor Vehicle Account-State)

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

Agency 405

**Department of Transportation  
Pgm D - Facilities-Capital  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>7.5</b>	<b>22,319</b>	<b>22,319</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2015-17	-7.5	-22,319	-22,319
% Change from 2015-17	-100.0%	-100.0%	-100.0%
<b>Policy Other Changes:</b>			
1. Capital Projects	7.5	29,087	29,087
2. Capital Reappropriation	0.0	1,257	1,257
<b>Policy -- Other Total</b>	<b>7.5</b>	<b>30,344</b>	<b>30,344</b>
<b>Total Policy Changes</b>	<b>7.5</b>	<b>30,344</b>	<b>30,344</b>
<b>2017-19 Policy Level</b>	<b>7.5</b>	<b>30,344</b>	<b>30,344</b>
Difference from 2015-17	0.0	8,025	8,025
% Change from 2015-17	0.0%	36.0%	36.0%

**POLICY CHANGES**

**1. Capital Projects**

Funding is provided 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)

**2. Capital Reappropriation**

Expenditure authority is adjusted for unspent funds from the previous biennium. (Connecting Washington Account-State)

Agency 405

**Department of Transportation  
Pgm E - Transpo Equipment Fund  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>209.3</b>	<b>127,435</b>	<b>127,435</b>
<b>2017-19 Maintenance Level</b>	<b>209.3</b>	<b>138,469</b>	<b>138,469</b>
Difference from 2015-17	0.0	11,034	11,034
% Change from 2015-17	0.0%	8.7%	8.7%
<b>2017-19 Policy Level</b>	<b>209.3</b>	<b>138,469</b>	<b>138,469</b>
Difference from 2015-17	0.0	11,034	11,034
% Change from 2015-17	0.0%	8.7%	8.7%

Agency 405

**Department of Transportation**  
**Pgm F - Aviation**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>10.6</b>	<b>12,788</b>	<b>12,788</b>
<b>2017-19 Maintenance Level</b>	<b>10.6</b>	<b>10,711</b>	<b>10,711</b>
Difference from 2015-17	0.0	-2,077	-2,077
% Change from 2015-17	0.0%	-16.2%	-16.2%
<b>Policy Other Changes:</b>			
1. Other Fund Adjustments	0.0	-1,389	-1,389
2. Reappropriate Federal Authority	0.0	2,500	2,500
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,111</b>	<b>1,111</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	22	22
4. WFSE General Government	0.0	3	3
5. State Represented Emp Benefits Rate	0.0	8	8
6. PTE Local 17 Agreement	0.0	12	12
7. Non-Rep General Wage Increase	0.0	53	53
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>98</b>	<b>98</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,209</b>	<b>1,209</b>
<b>2017-19 Policy Level</b>	<b>10.6</b>	<b>11,920</b>	<b>11,920</b>
Difference from 2015-17	0.0	-868	-868
% Change from 2015-17	0.0%	-6.8%	-6.8%

**POLICY CHANGES****1. Other Fund Adjustments**

Expenditure authority is reduced in the Aeronautics Account-State to reflect available revenues and fund balance. The Aeronautics Account-Local expenditure authority is increased to allow local contributions from counties, cities and other local entities to provide a match to the Aviation Division's disadvantaged business enterprise disparity study. (Aeronautics Account-State; Aeronautics Account-Local)

Agency 405

**Department of Transportation**  
**Pgm F - Aviation**  
**Recommendation Summary**

---

**2. Reappropriate Federal Authority**

Additional federal authority is provided for the continuation of the Methow Valley Airport runway project. (Aeronautics Account-Federal)

**3. 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. (Aeronautics Account-State)

**4. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Aeronautics Account-State)

**5. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Aeronautics Account-State)

**6. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Aeronautics 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. (Aeronautics Account-State)



Agency 405

**Department of Transportation**  
**Pgm H - Pgm Delivery Mgmt & Suppt**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>247.0</b>	<b>54,661</b>	<b>54,661</b>
<b>2017-19 Maintenance Level</b>	<b>247.0</b>	<b>53,771</b>	<b>53,771</b>
Difference from 2015-17	0.0	-890	-890
% Change from 2015-17	0.0%	-1.6%	-1.6%
<b>Policy Other Changes:</b>			
1. Surplus Property Disposal	0.0	200	200
2. Practical Solutions Training	4.0	980	980
3. Design-Build Project Delivery	2.0	478	478
<b>Policy -- Other Total</b>	<b>6.0</b>	<b>1,658</b>	<b>1,658</b>
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	372	372
5. WFSE General Government	0.0	224	224
6. State Represented Emp Benefits Rate	0.0	294	294
7. PTE Local 17 Agreement	0.0	330	330
8. Non-Rep General Wage Increase	0.0	1,075	1,075
9. Non-Rep Targeted Pay Increases	0.0	14	14
10. WFSE Orca Transit Pass	0.0	10	10
11. Orca Transit Pass-Not WFSE	0.0	20	20
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,339</b>	<b>2,339</b>
<b>Total Policy Changes</b>	<b>6.0</b>	<b>3,997</b>	<b>3,997</b>
<b>2017-19 Policy Level</b>	<b>253.0</b>	<b>57,768</b>	<b>57,768</b>
Difference from 2015-17	6.0	3,107	3,107
% Change from 2015-17	2.4%	5.7%	5.7%

Agency 405

**Department of Transportation  
Pgm H - Pgm Delivery Mgmt & Suppt  
Recommendation Summary**

---

**POLICY CHANGES**

**1. Surplus Property Disposal**

Additional expenditure authority is provided to contract out the backlog of appraisals for Department-owned properties approved for disposal. (Motor Vehicle Account-State)

**2. Practical Solutions Training**

Expenditure authority is provided to continue and complete agency-wide Practical Solutions Training. (Motor Vehicle Account-State)

**3. Design-Build Project Delivery**

Expenditure authority is provided to improve and increase the level of design-build project delivery throughout the agency per recommendations from the 2016 Review of WSDOT's Implementation of Design-Build Project Delivery. (Motor Vehicle Account-State)

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

**5. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

**6. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation  
Pgm H - Pgm Delivery Mgmt & Suppt  
Recommendation Summary**

---

**7. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle 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. (Motor Vehicle Account-State; Multimodal Transportation 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. (Motor Vehicle Account-State)

**10. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Motor Vehicle Account-State)

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

Agency 405

**Department of Transportation**  
**Pgm I - Improvements**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>1,202.7</b>	<b>2,450,660</b>	<b>2,450,660</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2015-17	-1,202.7	-2,450,660	-2,450,660
% Change from 2015-17	-100.0%	-100.0%	-100.0%
<b>Policy Other Changes:</b>			
1. Capital Projects	1,205.0	2,016,117	2,016,117
2. Capital Reappropriation	0.0	151,660	151,660
<b>Policy -- Other Total</b>	<b>1,205.0</b>	<b>2,167,777</b>	<b>2,167,777</b>
<b>Total Policy Changes</b>	<b>1,205.0</b>	<b>2,167,777</b>	<b>2,167,777</b>
<b>2017-19 Policy Level</b>	<b>1,205.0</b>	<b>2,167,777</b>	<b>2,167,777</b>
Difference from 2015-17	2.3	-282,883	-282,883
% Change from 2015-17	0.2%	-11.5%	-11.5%

**POLICY CHANGES**

**1. Capital Projects**

The Improvements Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts)

**2. Capital Reappropriation**

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

Agency 405

**Department of Transportation**  
**Pgm K - Public/Private Part-Op**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>2.0</b>	<b>1,600</b>	<b>1,600</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>622</b>	<b>622</b>
Difference from 2015-17	0.0	-978	-978
% Change from 2015-17	0.0%	-61.1%	-61.1%
<b>Policy Other Changes:</b>			
1. EV Infrastructure Bank	0.0	1,000	1,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,000</b>	<b>1,000</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	5	5
3. Non-Rep General Wage Increase	0.0	18	18
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>23</b>	<b>23</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,023</b>	<b>1,023</b>
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>1,645</b>	<b>1,645</b>
Difference from 2015-17	0.0	45	45
% Change from 2015-17	0.0%	2.8%	2.8%

**POLICY CHANGES****1. EV Infrastructure Bank**

Funding is provided for an electric vehicle (EV) charging infrastructure bank program to support the deployment of publicly accessible electric vehicle charging stations in Washington. (Electric Vehicle Charging Infrastructure Account-State)

**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. (Motor Vehicle Account-State)

**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. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation  
Pgm M - Highway Maintenance  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>1,542.8</b>	<b>431,107</b>	<b>431,107</b>
<b>2017-19 Maintenance Level</b>	<b>1,542.8</b>	<b>446,678</b>	<b>446,678</b>
Difference from 2015-17	0.0	15,571	15,571
% Change from 2015-17	0.0%	3.6%	3.6%
<b>Policy Other Changes:</b>			
1. Damages by Known Third Parties	0.0	4,616	4,616
2. Local Government Stormwater Fees	0.0	1,001	1,001
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>5,617</b>	<b>5,617</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	286	286
4. WFSE General Government	0.0	14,237	14,237
5. State Represented Emp Benefits Rate	0.0	4,338	4,338
6. Non-Rep General Wage Increase	0.0	780	780
7. Non-Rep Targeted Pay Increases	0.0	172	172
8. WFSE Orca Transit Pass	0.0	310	310
9. Orca Transit Pass-Not WFSE	0.0	26	26
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>20,149</b>	<b>20,149</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>25,766</b>	<b>25,766</b>
<b>2017-19 Policy Level</b>	<b>1,542.8</b>	<b>472,444</b>	<b>472,444</b>
Difference from 2015-17	0.0	41,337	41,337
% Change from 2015-17	0.0%	9.6%	9.6%

**POLICY CHANGES**

**1. Damages by Known Third Parties**

Funding is provided to repair damages to highways caused by known third parties. Expenditures are offset by revenues collected from these parties. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Recommendation Summary**

---

**2. 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)

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

**4. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

**5. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Motor Vehicle Account-State)

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

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

**8. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Motor Vehicle Account-State)

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

Agency 405

**Department of Transportation**  
**Pgm P - Preservation**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>795.0</b>	<b>678,552</b>	<b>678,552</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2015-17	-795.0	-678,552	-678,552
% Change from 2015-17	-100.0%	-100.0%	-100.0%
<b>Policy Other Changes:</b>			
1. Capital Projects	795.0	634,022	634,022
2. Capital Reappropriation	0.0	227,901	227,901
<b>Policy -- Other Total</b>	<b>795.0</b>	<b>861,923</b>	<b>861,923</b>
<b>Total Policy Changes</b>	<b>795.0</b>	<b>861,923</b>	<b>861,923</b>
<b>2017-19 Policy Level</b>	<b>795.0</b>	<b>861,923</b>	<b>861,923</b>
Difference from 2015-17	0.0	183,371	183,371
% Change from 2015-17	0.0%	27.0%	27.0%

**POLICY CHANGES****1. Capital Projects**

The Highway Preservation program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of existing roadway pavement, bridges, and other structures and facilities. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts)

**2. Capital Reappropriation**

Expenditure authority is adjusted for unspent funds from the previous biennium. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts)



Agency 405

**Department of Transportation  
Pgm Q - Traffic Operations - Op  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>242.4</b>	<b>59,952</b>	<b>59,952</b>
<b>2017-19 Maintenance Level</b>	<b>247.4</b>	<b>64,866</b>	<b>64,866</b>
Difference from 2015-17	5.0	4,914	4,914
% Change from 2015-17	2.1%	8.2%	8.2%
<b>Policy Comp Changes:</b>			
1. State Public Employee Benefits Rate	0.0	126	126
2. WFSE General Government	0.0	947	947
3. State Represented Emp Benefits Rate	0.0	604	604
4. PTE Local 17 Agreement	0.0	1,443	1,443
5. Non-Rep General Wage Increase	0.0	371	371
6. Non-Rep Targeted Pay Increases	0.0	183	183
7. WFSE Orca Transit Pass	0.0	48	48
8. Orca Transit Pass-Not WFSE	0.0	46	46
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>3,768</b>	<b>3,768</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3,768</b>	<b>3,768</b>
<b>2017-19 Policy Level</b>	<b>247.4</b>	<b>68,634</b>	<b>68,634</b>
Difference from 2015-17	5.0	8,682	8,682
% Change from 2015-17	2.1%	14.5%	14.5%

**POLICY CHANGES**

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

Agency 405

**Department of Transportation  
Pgm Q - Traffic Operations - Op  
Recommendation Summary**

---

**2. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

**3. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Motor Vehicle Account-State)

**4. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

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

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

**7. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Motor Vehicle Account-State)

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

Agency 405

**Department of Transportation  
Pgm Q - Traffic Operations - Cap  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>10.3</b>	<b>14,957</b>	<b>14,957</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2015-17	-10.3	-14,957	-14,957
% Change from 2015-17	-100.0%	-100.0%	-100.0%
<b>Policy Other Changes:</b>			
1. Capital Projects	10.3	9,635	9,635
2. Capital Reappropriation	0.0	1,787	1,787
<b>Policy -- Other Total</b>	<b>10.3</b>	<b>11,422</b>	<b>11,422</b>
<b>Total Policy Changes</b>	<b>10.3</b>	<b>11,422</b>	<b>11,422</b>
<b>2017-19 Policy Level</b>	<b>10.3</b>	<b>11,422</b>	<b>11,422</b>
Difference from 2015-17	0.0	-3,535	-3,535
% Change from 2015-17	0.0%	-23.6%	-23.6%

**POLICY CHANGES**

**1. Capital Projects**

The Traffic Operations Capital program constructs projects that improve traveler information and apply advanced technology to the transportation system. Examples include traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local)

**2. Capital Reappropriation**

Expenditure authority is adjusted for unspent funds from the previous biennium. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local)

Agency 405

**Department of Transportation  
Pgm S - Transportation Management  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>172.2</b>	<b>32,136</b>	<b>32,136</b>
<b>2017-19 Maintenance Level</b>	<b>172.2</b>	<b>33,987</b>	<b>33,987</b>
Difference from 2015-17	0.0	1,851	1,851
% Change from 2015-17	0.0%	5.8%	5.8%
<b>Policy Other Changes:</b>			
1. Workforce & Leadership Development	1.0	389	389
2. Human Resources Support for WSF	8.6	1,466	1,466
<b>Policy -- Other Total</b>	<b>9.6</b>	<b>1,855</b>	<b>1,855</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	267	267
4. WFSE General Government	0.0	307	307
5. State Represented Emp Benefits Rate	0.0	204	204
6. PTE Local 17 Agreement	0.0	16	16
7. Non-Rep General Wage Increase	0.0	681	681
8. Non-Rep Targeted Pay Increases	0.0	30	30
9. Orca Transit Pass-Not WFSE	0.0	8	8
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,513</b>	<b>1,513</b>
<b>Total Policy Changes</b>	<b>9.6</b>	<b>3,368</b>	<b>3,368</b>
<b>2017-19 Policy Level</b>	<b>181.8</b>	<b>37,355</b>	<b>37,355</b>
Difference from 2015-17	9.6	5,219	5,219
% Change from 2015-17	5.6%	16.2%	16.2%

**POLICY CHANGES**

**1. Workforce & Leadership Development**

Funding is provided for one FTE staff and costs related to training and succession planning at the department.  
(Motor Vehicle Account-State)

Agency 405

**Department of Transportation**  
**Pgm S - Transportation Management**  
**Recommendation Summary**

---

**2. Human Resources Support for WSF**

Funding is transferred to Program S (Transportation Management and Support) from Programs W and X (Ferries Capital and Operating) to consolidate human resource staff into one program. (Motor Vehicle Account-State)

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

**4. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

**5. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Motor Vehicle Account-State)

**6. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle 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. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation  
Pgm S - Transportation Management  
Recommendation Summary**

---

**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. (Motor Vehicle Account-State)

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

Agency 405

**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>186.5</b>	<b>52,630</b>	<b>52,630</b>
<b>2017-19 Maintenance Level</b>	<b>186.5</b>	<b>60,447</b>	<b>60,447</b>
Difference from 2015-17	0.0	7,817	7,817
% Change from 2015-17	0.0%	14.9%	14.9%
<b>Policy Other Changes:</b>			
1. JINDEX	0.0	150	150
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>150</b>	<b>150</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	209	209
3. WFSE General Government	0.0	152	152
4. State Represented Emp Benefits Rate	0.0	293	293
5. PTE Local 17 Agreement	0.0	616	616
6. Non-Rep General Wage Increase	0.0	613	613
7. Non-Rep Targeted Pay Increases	0.0	78	78
8. Orca Transit Pass-Not WFSE	0.0	12	12
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,973</b>	<b>1,973</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,123</b>	<b>2,123</b>
<b>2017-19 Policy Level</b>	<b>186.5</b>	<b>62,570</b>	<b>62,570</b>
Difference from 2015-17	0.0	9,940	9,940
% Change from 2015-17	0.0%	18.9%	18.9%

**POLICY CHANGES****1. JINDEX**

Funding is provided for the continued operation of the Justice Information Data Exchange (JINDEX) that allows multiple agencies to use information from the Washington State Patrol for Target Zero data, litigation and licensing purposes. (Multimodal Transportation Account-State)

Agency 405

**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Recommendation Summary**

---

**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. (Motor Vehicle Account-State)

**3. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

**4. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Motor Vehicle Account-State)

**5. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

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

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

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



Agency 405

**Department of Transportation  
Pgm U - Charges from Other Agys  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>78,281</b>	<b>78,281</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>71,972</b>	<b>71,972</b>
Difference from 2015-17	0.0	-6,309	-6,309
% Change from 2015-17		-8.1%	-8.1%
<b>Policy Central Services Changes:</b>			
1. Archives/Records Management	0.0	25	25
2. Audit Services	0.0	7	7
3. Legal Services	0.0	111	111
4. Administrative Hearings	0.0	2	2
5. CTS Central Services	0.0	104	104
6. DES Central Services	0.0	971	971
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,220</b>	<b>1,220</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,220</b>	<b>1,220</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>73,192</b>	<b>73,192</b>
Difference from 2015-17	0.0	-5,089	-5,089
% Change from 2015-17		-6.5%	-6.5%

**POLICY CHANGES**

**1. 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; Multimodal Transportation Account-State)

**2. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

Agency 405

**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Recommendation Summary**

---

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

**4. Administrative Hearings**

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Motor Vehicle Account-State)

**5. 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)

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

Agency 405

**Department of Transportation**  
**Pgm V - Public Transportation**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>24.7</b>	<b>172,686</b>	<b>172,686</b>
<b>2017-19 Maintenance Level</b>	<b>24.7</b>	<b>152,092</b>	<b>152,092</b>
Difference from 2015-17	0.0	-20,594	-20,594
% Change from 2015-17	0.0%	-11.9%	-11.9%
<b>Policy Other Changes:</b>			
1. Regional Mobility Grants	0.0	50,000	50,000
2. Reappropriate Mobility Grants	0.0	14,668	14,668
3. Transit Projects Reappropriation	0.0	1,325	1,325
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>65,993</b>	<b>65,993</b>
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	78	78
5. WFSE General Government	0.0	25	25
6. State Represented Emp Benefits Rate	0.0	30	30
7. PTE Local 17 Agreement	0.0	22	22
8. Non-Rep General Wage Increase	0.0	221	221
9. Orca Transit Pass-Not WFSE	0.0	10	10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>386</b>	<b>386</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>66,379</b>	<b>66,379</b>
<b>2017-19 Policy Level</b>	<b>24.7</b>	<b>218,471</b>	<b>218,471</b>
Difference from 2015-17	0.0	45,785	45,785
% Change from 2015-17	0.0%	26.5%	26.5%

**POLICY CHANGES****1. Regional Mobility Grants**

Funding is provided for the Regional Mobility Grant program to reduce travel delays and improve connections between counties and regional population centers. (Regional Mobility Grant Program Account-State)

Agency 405

**Department of Transportation**  
**Pgm V - Public Transportation**  
**Recommendation Summary**

---

**2. Reappropriate Mobility Grants**

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

**3. Transit Projects Reappropriation**

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

**4. 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. (Multimodal Transportation Account-State)

**5. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Multimodal Transportation Account-State)

**6. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Multimodal Transportation Account-State)

**7. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Multimodal Transportation Account-State)

Agency 405

**Department of Transportation  
Pgm V - Public Transportation  
Recommendation Summary**

---

**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. (Multimodal Transportation Account-State)

**9. 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. (Multimodal Transportation Account-State)

Agency 405

**Department of Transportation  
Pgm W - WA State Ferries-Cap  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>126.0</b>	<b>406,035</b>	<b>406,035</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2015-17	-126.0	-406,035	-406,035
% Change from 2015-17	-100.0%	-100.0%	-100.0%
<b>Policy Other Changes:</b>			
1. Capital Projects	126.0	362,058	362,058
2. Ticketing and Reservation System	0.0	782	782
3. Capital Reappropriation	0.0	-2,223	-2,223
4. WSF Dispatch System Replacement	1.0	1,779	1,779
5. Human Resources Support for WSF	-1.2	-214	-214
<b>Policy -- Other Total</b>	<b>125.8</b>	<b>362,182</b>	<b>362,182</b>
<b>Total Policy Changes</b>	<b>125.8</b>	<b>362,182</b>	<b>362,182</b>
<b>2017-19 Policy Level</b>	<b>125.8</b>	<b>362,182</b>	<b>362,182</b>
Difference from 2015-17	-0.3	-43,853	-43,853
% Change from 2015-17	-0.2%	-10.8%	-10.8%

**POLICY CHANGES**

**1. Capital Projects**

Funding is provided for ferry terminal and vessel capital projects. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts)

**2. Ticketing and Reservation System**

Funding is provided to purchase replacement equipment for the ferry system's Wave2Go and ORCA ticketing and reservation system. (Puget Sound Capital Construction Account-State)

Agency 405

**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Recommendation Summary**

---

**3. Capital Reappropriation**

Expenditure authority is adjusted for unspent funds from the previous biennium. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal)

**4. WSF Dispatch System Replacement**

Funding is provided to purchase and implement a new employee dispatch system for Washington State Ferries (WSF). (Puget Sound Capital Construction Account-State)

**5. Human Resources Support for WSF**

Funding is transferred to Program S (Transportation Management and Support) from Program W (Ferries Capital) to consolidate human resource staff into one program. (Puget Sound Capital Construction Account-State)

Agency 405

**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>1,739.1</b>	<b>484,348</b>	<b>484,348</b>
<b>2017-19 Maintenance Level</b>	<b>1,741.5</b>	<b>480,641</b>	<b>480,641</b>
Difference from 2015-17	2.4	-3,707	-3,707
% Change from 2015-17	0.1%	-0.8%	-0.8%
<b>Policy Other Changes:</b>			
1. Eagle Harbor Apprentices	2.0	271	271
2. Emergency Repair Operating Costs	0.0	1,000	1,000
3. Ferry Vessel Maintenance	0.0	8,743	8,743
4. Ferries Fuel Test	0.0	425	425
5. Human Resources Support for WSF	-7.3	-1,252	-1,252
6. Standby Vessel Operations	0.0	1,182	1,182
<b>Policy -- Other Total</b>	<b>-5.3</b>	<b>10,369</b>	<b>10,369</b>
<b>Policy Comp Changes:</b>			
7. Inlandboatmen's Union Agreement	0.0	7,771	7,771
8. MEBA Agreement	0.0	4,954	4,954
9. MM&P Agreement	0.0	3,322	3,322
10. Metal Trades Award/Agreement	0.0	720	720
11. PNWRC Award/Agreement	0.0	213	213
12. OPEIU Local 8 Award/Agreement	0.0	837	837
13. FASPAA Agreement	0.0	363	363
14. SEIU Local 6 Agreement	0.0	40	40
15. State Public Employee Benefits Rate	0.0	161	161
16. WFSE General Government	0.0	73	73
17. State Represented Emp Benefits Rate	0.0	4,444	4,444
18. PTE Local 17 Agreement	0.0	26	26
19. Non-Rep General Wage Increase	0.0	460	460
20. Non-Rep Targeted Pay Increases	0.0	14	14
21. WFSE Orca Transit Pass	0.0	8	8



Agency 405

**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
22. Orca Transit Pass-Not WFSE	0.0	1,548	1,548
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>24,954</b>	<b>24,954</b>
<b>Total Policy Changes</b>	<b>-5.3</b>	<b>35,323</b>	<b>35,323</b>
<b>2017-19 Policy Level</b>	<b>1,736.2</b>	<b>515,964</b>	<b>515,964</b>
Difference from 2015-17	-2.9	31,616	31,616
% Change from 2015-17	-0.2%	6.5%	6.5%

**POLICY CHANGES**

**1. Eagle Harbor Apprentices**

Funding is provided for two apprentices at Eagle Harbor to meet the demands for journeymen marine trade skills to work on vessels and terminals. (Puget Sound Ferry Operations Account-State)

**2. Emergency Repair Operating Costs**

Funding is provided for the operating costs for moving boats when a vessel breaks down. (Puget Sound Ferry Operations Account-State)

**3. Ferry Vessel Maintenance**

Additional funding is provided for non-routine maintenance on ferry vessels. (Puget Sound Ferry Operations Account-Federal)

**4. Ferries Fuel Test**

Funding is provided for Washington State Ferries to conduct a pilot project for using 10 percent biodiesel as ferry fuel. (Puget Sound Ferry Operations Account-State)

**5. Human Resources Support for WSF**

Funding is transferred to Program S (Transportation Management and Support) from Program X (Ferries Operating) to consolidate human resource staff into one program. (Puget Sound Ferry Operations Account-State)

**6. Standby Vessel Operations**

The M/V Klahowya is retained as the standby vessel. Additional funding is provided to align the budget with expected costs for the biennium. (Puget Sound Ferry Operations Account-State)

Agency 405

**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Recommendation Summary**

---

**7. Inlandboatmen's Union Agreement**

Funding is provided for an agreement with Inlandboatmen's Union of the Pacific (IBU), which includes a general wage increase of 4 percent, effective July 1, 2017; a general wage increase of 1 percent, effective July 1, 2018; targeted increases; and changes to leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Puget Sound Ferry Operations Account-State)

**8. MEBA Agreement**

Funding is provided for an arbitration award and agreements with Marine Engineers Beneficial Association (MEBA), which includes a general wage increase of 3 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; targeted increases; and changes to relief, assignment, call back and premium pay; as well as increases in Maintenance and Cure payments and contributions to the MEBA Training School. Employee insurance included in the agreement is displayed in a separate item. (Puget Sound Ferry Operations Account-State)

**9. MM&P Agreement**

Funding is provided for an arbitration award and agreements with International Organization of Masters, Mates, and Pilots (MM&P), which include a general wage increase of 3 percent for Mates and Watch Supervisors, effective July 1, 2017, and general wage increases of 2 percent for Mates and 1 percent for Watch Supervisors, effective July 1, 2018; a general wage increase of 5.5 percent, effective July 1, 2017 and a general wage increase of 2.5 percent, effective July 1, 2018, for Masters. Also included are targeted increases and adjustments to holiday and assignment pay. Employee insurance included in the agreement is displayed in a separate item. (Puget Sound Ferry Operations Account-State)

**10. Metal Trades Award/Agreement**

Funding is provided for an arbitration award and agreement with Puget Sound Metal Trades Council, which includes a general wage increase of 3 percent, effective July 1, 2017; and a general wage increase of 3 percent, effective July 1, 2018, as well targeted increases and overtime pay. Employee insurance included in the agreement is displayed in a separate item. (Puget Sound Ferry Operations Account-State)

**11. PNWRC Award/Agreement**

Funding is provided for an arbitration award and agreement with Pacific Northwest Regional Council of Carpenters (PNWRCC), which includes a general wage increase of 4 percent, effective July 1, 2017, and a general wage increase of 3 percent, effective July 1, 2018, along with targeted increases and an increase in safety shoe reimbursement. Employee insurance included in the agreement is displayed in a separate item. (Puget Sound Ferry Operations Account-State)

Agency 405

**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Recommendation Summary**

---

**12. OPEIU Local 8 Award/Agreement**

Funding is provided for an arbitration award and agreement with Office and Professional Employees International Union (OPEIU) Local 8, which includes a general wage increase of 6.5 percent, effective July 1, 2017; a general wage increase of 6.5 percent, effective July 1, 2018; and changes in the salary structure. Employee insurance included in the agreement is displayed in a separate item. (Puget Sound Ferry Operations Account-State)

**13. FASPAA Agreement**

Funding is provided for an agreement with Ferry Agents, Supervisors, and Project Administrators Association (FASPAA), which includes a general wage increase of 3 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and changes to callback, on-call and relief assignment pay. Employee insurance included in the agreement is displayed in a separate item. (Puget Sound Ferry Operations Account-State)

**14. SEIU Local 6 Agreement**

Funding is provided for an agreement with Service Employees International Union (SEIU) Local 6, which includes a general wage increase of 6 percent, effective July 1, 2017; a general wage increase of 4 percent, effective July 1, 2018; and an increase in shift pay. Employee insurance included in the agreement is displayed in a separate item. (Puget Sound Ferry Operations Account-State)

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

**16. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Puget Sound Ferry Operations Account-State)

**17. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Puget Sound Ferry Operations Account-State)

Agency 405

**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Recommendation Summary**

---

**18. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Puget Sound Ferry Operations Account-State)

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

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

**21. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Puget Sound Ferry Operations Account-State)

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

Agency 405

**Department of Transportation**  
**Pgm Y - Rail - Op**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>10.2</b>	<b>59,518</b>	<b>59,518</b>
<b>2017-19 Maintenance Level</b>	<b>10.5</b>	<b>60,387</b>	<b>60,387</b>
Difference from 2015-17	0.3	869	869
% Change from 2015-17	2.5%	1.5%	1.5%
<b>Policy Other Changes:</b>			
1. High Speed Rail Study	0.0	1,000	1,000
2. New Amtrak Cascades Service	4.5	19,505	19,505
<b>Policy -- Other Total</b>	<b>4.5</b>	<b>20,505</b>	<b>20,505</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	27	27
4. WFSE General Government	0.0	15	15
5. State Represented Emp Benefits Rate	0.0	13	13
6. PTE Local 17 Agreement	0.0	21	21
7. Non-Rep General Wage Increase	0.0	77	77
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>153</b>	<b>153</b>
<b>Total Policy Changes</b>	<b>4.5</b>	<b>20,658</b>	<b>20,658</b>
<b>2017-19 Policy Level</b>	<b>15.0</b>	<b>81,045</b>	<b>81,045</b>
Difference from 2015-17	4.8	21,527	21,527
% Change from 2015-17	46.6%	36.2%	36.2%

**POLICY CHANGES****1. High Speed Rail Study**

Funding is provided for a consultant study to analyze the costs and benefits of ultra high-speed rail transportation.  
(Multimodal Transportation Account-State)

Agency 405

**Department of Transportation**  
**Pgm Y - Rail - Op**  
**Recommendation Summary**

---

**2. New Amtrak Cascades Service**

Funding is provided for two additional round trips between Seattle and Portland and to improve on-time performance for Amtrak Cascades service. (Multimodal Transportation Account-State)

**3. 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. (Multimodal Transportation Account-State)

**4. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Multimodal Transportation Account-State)

**5. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Multimodal Transportation Account-State)

**6. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Multimodal Transportation 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. (Multimodal Transportation Account-State)

Agency 405

**Department of Transportation**  
**Pgm Y - Rail - Cap**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>29.0</b>	<b>538,035</b>	<b>538,035</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2015-17	-29.0	-538,035	-538,035
% Change from 2015-17	-100.0%	-100.0%	-100.0%
<b>Policy Other Changes:</b>			
1. Capital Projects	12.0	52,126	52,126
2. Capital Reappropriation	0.0	3,197	3,197
<b>Policy -- Other Total</b>	<b>12.0</b>	<b>55,323</b>	<b>55,323</b>
<b>Total Policy Changes</b>	<b>12.0</b>	<b>55,323</b>	<b>55,323</b>
<b>2017-19 Policy Level</b>	<b>12.0</b>	<b>55,323</b>	<b>55,323</b>
Difference from 2015-17	-17.0	-482,712	-482,712
% Change from 2015-17	-58.6%	-89.7%	-89.7%

**POLICY CHANGES****1. Capital Projects**

Funding is provided for capital improvements to support intercity passenger rail and freight rail service. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts)

**2. Capital Reappropriation**

Expenditure authority is adjusted for unspent funds from the previous biennium. (Multimodal Transportation Account-State)

Agency 405

**Department of Transportation  
Pgm Z - Local Programs-Operating  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>43.7</b>	<b>12,022</b>	<b>12,022</b>
<b>2017-19 Maintenance Level</b>	<b>43.7</b>	<b>12,243</b>	<b>12,243</b>
Difference from 2015-17	0.0	221	221
% Change from 2015-17	0.0%	1.8%	1.8%
<b>Policy Comp Changes:</b>			
1. State Public Employee Benefits Rate	0.0	73	73
2. WFSE General Government	0.0	54	54
3. State Represented Emp Benefits Rate	0.0	46	46
4. PTE Local 17 Agreement	0.0	83	83
5. Non-Rep General Wage Increase	0.0	215	215
6. Non-Rep Targeted Pay Increases	0.0	122	122
7. WFSE Orca Transit Pass	0.0	2	2
8. Orca Transit Pass-Not WFSE	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>597</b>	<b>597</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>597</b>	<b>597</b>
<b>2017-19 Policy Level</b>	<b>43.7</b>	<b>12,840</b>	<b>12,840</b>
Difference from 2015-17	0.0	818	818
% Change from 2015-17	0.0%	6.8%	6.8%

**POLICY CHANGES**

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



Agency 405

**Department of Transportation  
Pgm Z - Local Programs-Operating  
Recommendation Summary**

---

**2. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

**3. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Motor Vehicle Account-State)

**4. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

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

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

**7. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Motor Vehicle Account-State)

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

Agency 405

**Department of Transportation  
Pgm Z - Local Programs-Capital  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>0.0</b>	<b>128,008</b>	<b>128,008</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>7,750</b>	<b>7,750</b>
Difference from 2015-17	0.0	-120,258	-120,258
% Change from 2015-17		-93.9%	-93.9%
<b>Policy Other Changes:</b>			
1. Capital Projects	0.0	158,849	158,849
2. Capital Reappropriation	0.0	42,130	42,130
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>200,979</b>	<b>200,979</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>200,979</b>	<b>200,979</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>208,729</b>	<b>208,729</b>
Difference from 2015-17	0.0	80,721	80,721
% Change from 2015-17		63.1%	63.1%

**POLICY CHANGES**

**1. Capital Projects**

Funding is provided for various local priority projects and the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. (Highway Infrastructure Account-State; Highway Infrastructure Account-Federal; Motor Vehicle Account-Federal; other accounts)

**2. Capital Reappropriation**

Expenditure authority is adjusted for unspent funds from the previous biennium. (Transportation Partnership Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts)

Agency 406

## County Road Administration Board Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>17.2</b>	<b>104,121</b>	<b>104,121</b>
<b>2017-19 Maintenance Level</b>	<b>17.2</b>	<b>5,058</b>	<b>5,058</b>
Difference from 2015-17	0.0	-99,063	-99,063
% Change from 2015-17	0.0%	-95.1%	-95.1%
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>89,365</b>	<b>89,365</b>
<b>Policy Comp Changes:</b>			
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>189</b>	<b>189</b>
<b>Policy Central Services Changes:</b>			
10. CTS Central Services	0.0	15	15
11. DES Central Services	0.0	7	7
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>22</b>	<b>22</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>89,576</b>	<b>89,576</b>
<b>2017-19 Policy Level</b>	<b>17.2</b>	<b>94,634</b>	<b>94,634</b>
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)

## County Road Administration Board Recommendation Summary

---

### **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)

Agency 406

## County Road Administration Board Recommendation Summary

---

### 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)

Agency 407

## 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>Policy Other Changes:</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>Policy Comp Changes:</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>Policy Central Services Changes:</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%

Agency 407

## Transportation Improvement Board Recommendation Summary

---

### 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)

Agency 407

## Transportation Improvement Board Recommendation Summary

---

### 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)



Agency 410

## Transportation Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>9.7</b>	<b>3,129</b>	<b>3,129</b>
<b>2017-19 Maintenance Level</b>	<b>9.7</b>	<b>2,190</b>	<b>2,190</b>
Difference from 2015-17	0.0	-939	-939
% Change from 2015-17	0.0%	-30.0%	-30.0%
<b>Policy Other Changes:</b>			
1. WSTC Survey Program	0.0	82	82
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>82</b>	<b>82</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	32	32
3. Non-Rep General Wage Increase	0.0	50	50
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>82</b>	<b>82</b>
<b>Policy Central Services Changes:</b>			
4. DES Central Services	0.0	2	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>2</b>	<b>2</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>166</b>	<b>166</b>
<b>2017-19 Policy Level</b>	<b>9.7</b>	<b>2,356</b>	<b>2,356</b>
Difference from 2015-17	0.0	-773	-773
% Change from 2015-17	0.0%	-24.7%	-24.7%

### POLICY CHANGES

#### 1. WSTC Survey Program

Funding is provided for the Washington State Transportation Commission's (WSTC) online public input program to conduct one Voice of Washington State survey, one Ferry Riders Opinion Group survey, and one social media/email panel recruitment campaign during the 2017-19 biennium. (Motor Vehicle Account-State)

Agency 410

## Transportation Commission Recommendation Summary

---

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

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

### **4. 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)

Agency 411

## Freight Mobility Strategic Investment Board Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>2.0</b>	<b>33,518</b>	<b>33,518</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>760</b>	<b>760</b>
Difference from 2015-17	0.0	-32,758	-32,758
% Change from 2015-17	0.0%	-97.7%	-97.7%
<b>Policy Other Changes:</b>			
1. Capital Projects	0.0	31,714	31,714
2. Connecting Washington Investments	0.0	17,022	17,022
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>48,736</b>	<b>48,736</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	5	5
4. Non-Rep General Wage Increase	0.0	15	15
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>20</b>	<b>20</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>48,756</b>	<b>48,756</b>
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>49,516</b>	<b>49,516</b>
Difference from 2015-17	0.0	15,998	15,998
% Change from 2015-17	0.0%	47.7%	47.7%

### POLICY CHANGES

#### 1. Capital Projects

Funding is provided for freight mobility projects as selected by the Freight Mobility Strategic Investment Board. (Freight Mobility Investment Account-State; Highway Safety Account-State; Motor Vehicle Account-Federal; other accounts)

#### 2. Connecting Washington Investments

Additional funding is provided from the 2015 Connecting Washington investment package. (Freight Mobility Investment Account-State; Freight Mobility Multimodal Account-State)

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

Agency 411

## Freight Mobility Strategic Investment Board Recommendation Summary

---

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