

Agency 205

**Board of Pilotage Commissioners
Recommendation Summary**

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

POLICY CHANGES

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Pilotage Account-Non-Appr)

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Board of Pilotage Commissioners (cont.)

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10. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service type structure. (Pilotage Account-Non-Appr)

11. Oil Transportation Safety Review

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