

Agency 228

**Washington Traffic Safety Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	20.5	0	27,282	27,282
Maintenance Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	26	26
2. Non-Rep General Wage Increase	0.0	0	148	148
3. Updated PEBB Rate	0.0	0	(14)	(14)
4. Paid Family Leave--Employer Premium	0.0	0	1	1
Maintenance -- Comp Total	0.0	0	161	161
Maintenance Central Services Changes:				
5. AG Legal Services Correction	0.0	0	2	2
6. CTS Central Services Correction	0.0	0	12	12
7. DES Central Services Correction	0.0	0	4	4
8. OFM Central Services Correction	0.0	0	6	6
9. OFM Human Resource Svcs Correction	0.0	0	30	30
10. Workers' Compensation	0.0	0	(3)	(3)
Maintenance -- Central Svcs Total	0.0	0	51	51
Total Maintenance Changes	0.0	0	212	212
2017-19 Maintenance Level	20.5	0	27,494	27,494
Policy Comp Changes:				
11. PERS & TRS Plan 1 Benefit Increase	0.0	0	2	2
Policy -- Comp Total	0.0	0	2	2
Policy Central Services Changes:				
12. CTS Central Services	0.0	0	2	2
13. OFM Central Services	0.0	0	2	2
14. CTS Fee for Service Adjustment	0.0	0	2	2
Policy -- Central Svcs Total	0.0	0	6	6
Total Policy Changes	0.0	0	8	8
2017-19 Policy Level	20.5	0	27,502	27,502

Agency 228

Washington Traffic Safety Commission (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
3. Updated PEBB Rate				
<p>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. (Highway Safety Account-State; Highway Safety Account-Federal)</p>				
4. Paid Family Leave--Employer Premium				
<p>A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Highway Safety Account-Federal)</p>				
11. PERS & TRS Plan 1 Benefit Increase				
<p>For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Highway Safety Account-Federal)</p>				
12. CTS Central Services				
<p>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)</p>				
13. OFM Central Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Highway Safety Account-State; Highway Safety Account-Federal)</p>				
14. CTS Fee for Service Adjustment				
<p>Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Highway Safety Account-State; Highway Safety Account-Federal)</p>				