

TRANSPORTATION

Agency 405

**Department of Transportation (cont.)
Pgm B - Toll Op & Maint-Op
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	60.5	0	122,379	122,379
Maintenance Other Changes:				
1. SR 99 Ramp Up Transponders	0.0	0	1,849	1,849
2. SR 99 Tunnel O&M	3.3	0	5,583	5,583
3. Toll Goods & Services O&M Increase	0.0	0	1,773	1,773
4. SR 520 Traffic and Revenue Forecast	0.0	0	592	592
5. CSC Vendor O&M Increase	0.0	0	2,873	2,873
Maintenance -- Other Total	3.3	0	12,670	12,670
Maintenance Comp Changes:				
6. State Public Employee Benefits Rate	0.0	0	16	16
7. WFSE General Government	0.0	0	116	116
8. State Rep Employee Benefits Rate	0.0	0	41	41
9. PTE Local 17 Agreement	0.0	0	152	152
10. Non-Rep General Wage Increase	0.0	0	102	102
11. Non-Rep Targeted Pay Increases	0.0	0	16	16
12. Orca Transit Pass - WFSE	0.0	0	18	18
13. Orca Transit Pass - Not WFSE	0.0	0	20	20
14. Updated PEBB Rate	0.0	0	(31)	(31)
15. Paid Family Leave--Employer Premium	0.0	0	1	1
Maintenance -- Comp Total	0.0	0	451	451
Maintenance Central Services Changes:				
16. Workers' Compensation	0.0	0	3	3
Maintenance -- Central Svcs Total	0.0	0	3	3
Total Maintenance Changes	3.3	0	13,124	13,124
2017-19 Maintenance Level	63.7	0	135,503	135,503
Policy Comp Changes:				
17. PERS & TRS Plan 1 Benefit Increase	0.0	0	3	3
Policy -- Comp Total	0.0	0	3	3
Total Policy Changes	0.0	0	3	3
2017-19 Policy Level	63.7	0	135,506	135,506

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POLICY CHANGES				
1. SR 99 Ramp Up Transponders				
Funding is provided for the costs associated with the sale of transponders for the opening of the State Route (SR) 99 tunnel in December 2018. (Alaskan Way Viaduct Replacement Project Account-State)				
2. SR 99 Tunnel O&M				
Funding is provided for the expenses incurred to collect the toll revenues, operate customer services and maintain toll-collection systems for the last seven months of the 2017-19 biennium for the State Route (SR) 99 tunnel. (Alaskan Way Viaduct Replacement Project Account-State)				
3. Toll Goods & Services O&M Increase				
Funding is provided for increased toll facility costs of postage, credit card fees and out-of-state license plate lookup due to forecasted changes of traffic and revenue. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)				
4. SR 520 Traffic and Revenue Forecast				
Construction has been completed on the State Route (SR) 520 floating bridge. Funding authority for performing a traffic and revenue study is transferred from the capital construction program to the operating program to maintain compliance with the Master Bond Resolution (MBR 1117) which requires a traffic and revenue study be conducted annually for the SR 520 floating bridge. (State Route Number 520 Corridor Account-State)				
5. CSC Vendor O&M Increase				
Funding is provided to extend the current statewide customer service center (CSC) toll vendors contract to ensure the collection of tolls on all tolled facilities in the state as the department transitions from the current toll vendor to a new toll vendor in the 2017-19 biennium. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; other accounts)				
14. 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. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)				

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15. Paid Family Leave--Employer Premium

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. (State Route Number 520 Corridor Account-State)

17. PERS & TRS Plan 1 Benefit Increase

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