

Agency 405

**Department of Transportation (cont.)**  
**Pgm D - Facilities-Operating**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>81.7</b>	<b>0</b>	<b>28,180</b>	<b>28,180</b>
<b>Maintenance Other Changes:</b>				
1. Fuel Rate Adjustments	0.0	0	(2)	(2)
2. Wireless Leases	0.0	0	94	94
3. Electrical Utilities	0.0	0	533	533
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>625</b>	<b>625</b>
<b>Maintenance Comp Changes:</b>				
4. State Public Employee Benefits Rate	0.0	0	20	20
5. WFSE General Government	0.0	0	304	304
6. State Rep Employee Benefits Rate	0.0	0	76	76
7. PTE Local 17 Agreement	0.0	0	22	22
8. Non-Rep General Wage Increase	0.0	0	127	127
9. Non-Rep Targeted Pay Increases	0.0	0	30	30
10. Orca Transit Pass - WFSE	0.0	0	10	10
11. Orca Transit Pass - Not WFSE	0.0	0	2	2
12. Updated PEBB Rate	0.0	0	(53)	(53)
13. Paid Family Leave--Employer Premium	0.0	0	1	1
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>539</b>	<b>539</b>
<b>Maintenance Central Services Changes:</b>				
14. Workers' Compensation	0.0	0	5	5
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>5</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,169</b>	<b>1,169</b>
<b>2017-19 Maintenance Level</b>	<b>81.7</b>	<b>0</b>	<b>29,349</b>	<b>29,349</b>
<b>Policy Comp Changes:</b>				
15. PERS & TRS Plan 1 Benefit Increase	0.0	0	6	6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>2017-19 Policy Level</b>	<b>81.7</b>	<b>0</b>	<b>29,355</b>	<b>29,355</b>

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**POLICY CHANGES**

**1. Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2017 fuel price forecast projects lower fuel costs in the 2017-19 biennium. (Motor Vehicle Account-State)

**2. Wireless Leases**

Funding is provided for lease cost increases for communication sites. (Motor Vehicle Account-State)

**3. Electrical Utilities**

Electricity costs charged by various utilities for department facilities have increased. Additional funding is provided for the Capital Facilities program to align with expected costs for the remainder of the biennium. (Motor Vehicle Account-State)

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

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

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