

Agency 405

Department of Transportation (cont.)
Pgm Q - Traffic Operations - Op
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	247.4	0	64,878	64,878
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	(5)	(5)
Maintenance -- Other Total	0.0	0	(5)	(5)
Maintenance Comp Changes:				
2. State Public Employee Benefits Rate	0.0	0	53	53
3. WFSE General Government	0.0	0	947	947
4. State Rep Employee Benefits Rate	0.0	0	255	255
5. PTE Local 17 Agreement	0.0	0	1,443	1,443
6. Non-Rep General Wage Increase	0.0	0	371	371
7. Non-Rep Targeted Pay Increases	0.0	0	183	183
8. Orca Transit Pass - WFSE	0.0	0	48	48
9. Orca Transit Pass - Not WFSE	0.0	0	46	46
10. Updated PEBB Rate	0.0	0	(167)	(167)
11. Paid Family Leave--Employer Premium	0.0	0	3	3
Maintenance -- Comp Total	0.0	0	3,182	3,182
Maintenance Central Services Changes:				
12. Workers' Compensation	0.0	0	20	20
Maintenance -- Central Svcs Total	0.0	0	20	20
Total Maintenance Changes	0.0	0	3,197	3,197
2017-19 Maintenance Level	247.4	0	68,075	68,075
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	19	19
Policy -- Comp Total	0.0	0	19	19
Total Policy Changes	0.0	0	19	19
2017-19 Policy Level	247.4	0	68,094	68,094

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POLICY CHANGES

1. Fuel Rate Adjustments

Various WSDOT programs use gasoline 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)

10. 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)

11. 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)

13. 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)