

Agency 406

**County Road Administration Board
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	17.2	0	99,393	99,393
Maintenance Comp Changes:				
1. Retirement Buyout Costs	0.3	0	93	93
2. State Public Employee Benefits Rate	0.0	0	16	16
3. Non-Rep General Wage Increase	0.0	0	130	130
4. Non-Rep Targeted Pay Increases	0.0	0	16	16
5. Updated PEBB Rate	0.0	0	(10)	(10)
6. Paid Family Leave--Employer Premium	0.0	0	1	1
Maintenance -- Comp Total	0.3	0	246	246
Maintenance Central Services Changes:				
7. CTS Central Services Correction	0.0	0	13	13
8. DES Central Services Correction	0.0	0	4	4
9. OFM Central Services Correction	0.0	0	7	7
10. OFM Human Resource Svcs Correction	0.0	0	27	27
11. OFM Central Services	0.0	0	1	1
12. Workers' Compensation	0.0	0	(2)	(2)
13. DES Rate Compensation Changes	0.0	0	3	3
Maintenance -- Central Svcs Total	0.0	0	53	53
Total Maintenance Changes	0.3	0	299	299
2017-19 Maintenance Level	17.5	0	99,692	99,692
Policy Other Changes:				
14. Increase Authority	0.0	0	8,000	8,000
Policy -- Other Total	0.0	0	8,000	8,000
Policy Comp Changes:				
15. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
Policy -- Comp Total	0.0	0	1	1
Policy Central Services Changes:				
16. CTS Central Services	0.0	0	1	1

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17. OFM Central Services	0.0	0	1	1
Policy -- Central Svcs Total	0.0	0	2	2
Total Policy Changes	0.0	0	8,003	8,003
2017-19 Policy Level	17.5	0	107,695	107,695

POLICY CHANGES

1. Retirement Buyout Costs

Funding is provided for one-time staff retirement buyout costs. (Motor Vehicle Account-State)

5. 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. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State)

6. 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. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were 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. (Motor Vehicle Account-State)

14. Increase Authority

Expenditure authority is increased to match the November 2017 revenue forecast. (Rural Arterial Trust Account-State; County Arterial Preservation 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)

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16. CTS Central Services

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. (Motor Vehicle Account-State)

17. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Motor Vehicle Account-State)