

Utilities and Transportation Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	176.4	176	70,827	71,003
2017-19 Maintenance Level	175.7	0	70,307	70,307
Difference from 2015-17	-0.7	-176	-520	-696
% Change from 2015-17	-0.4%	-100.0%	-0.7%	-1.0%
Policy Other Changes:				
1. Office Relocation	0.0	0	2,093	2,093
2. Grade Crossing Improvements	0.0	0	680	680
Policy -- Other Total	0.0	0	2,773	2,773
Policy Comp Changes:				
3. State Public Employee Benefits Rate	0.0	0	163	163
4. WFSE General Government	0.0	0	700	700
5. State Represented Emp Benefits Rate	0.0	0	299	299
6. Non-Rep General Wage Increase	0.0	0	475	475
Policy -- Comp Total	0.0	0	1,637	1,637
Policy Central Services Changes:				
7. Archives/Records Management	0.0	0	2	2
8. Legal Services	0.0	0	53	53
9. CTS Central Services	0.0	0	16	16
10. DES Central Services	0.0	0	20	20
Policy -- Central Svcs Total	0.0	0	91	91
Total Policy Changes	0.0	0	4,501	4,501
2017-19 Policy Level	175.7	0	74,808	74,808
Difference from 2015-17	-0.7	-176	3,981	3,805
% Change from 2015-17	-0.4%	-100.0%	5.6%	5.4%

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POLICY CHANGES

1. Office Relocation

Additional expenditure authority is provided for the Utilities and Transportation Commission to relocate its office to a modern facility with open work space capabilities, increased energy efficiencies and better access for the public and regulated companies. (Public Service Revolving Account-State)

2. Grade Crossing Improvements

Funding is provided to correct at-risk public railroad-highway grade crossings to improve public safety. (Grade Crossing Protective Account-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

4. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

5. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

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6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

7. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Public Service Revolving Account-State)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

9. 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. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

10. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)