

## Transportation Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>9.7</b>	<b>3,129</b>	<b>3,129</b>
<b>2017-19 Maintenance Level</b>	<b>9.7</b>	<b>2,190</b>	<b>2,190</b>
Difference from 2015-17	0.0	-939	-939
% Change from 2015-17	0.0%	-30.0%	-30.0%
<b>Policy Other Changes:</b>			
1. WSTC Survey Program	0.0	82	82
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>82</b>	<b>82</b>
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	32	32
3. Non-Rep General Wage Increase	0.0	50	50
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>82</b>	<b>82</b>
<b>Policy Central Services Changes:</b>			
4. DES Central Services	0.0	2	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>2</b>	<b>2</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>166</b>	<b>166</b>
<b>2017-19 Policy Level</b>	<b>9.7</b>	<b>2,356</b>	<b>2,356</b>
Difference from 2015-17	0.0	-773	-773
% Change from 2015-17	0.0%	-24.7%	-24.7%

### POLICY CHANGES

#### 1. WSTC Survey Program

Funding is provided for the Washington State Transportation Commission's (WSTC) online public input program to conduct one Voice of Washington State survey, one Ferry Riders Opinion Group survey, and one social media/email panel recruitment campaign during the 2017-19 biennium. (Motor Vehicle Account-State)

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### **2. 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. (Motor Vehicle Account-State)

### **3. 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. (Motor Vehicle Account-State)

### **4. 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. (Motor Vehicle Account-State)