

FY 2024 PLANNED RATE FINANCIAL IMPACTS

Agency	DepartmentName	#PERM Assigned Vehicles	Annual Cost (Current Rates)	FY 2024 Estimated Cost (Planned Rates)	FY 2024 Estimated Impact
E037	OFFICE OF LEGISLATIVE SUPPORT SERVICES	2	\$ 9,756	\$ 10,080	\$ 324
E046	STATE LAW LIBRARY	1	\$ 5,436	\$ 5,304	\$ (132)
E055	ADMINISTRATIVE OFFICE OF THE COURTS	3	\$ 13,224	\$ 13,980	\$ 756
E075	OFFICE OF THE GOVERNOR	1	\$ 4,236	\$ 4,404	\$ 168
E085	OFFICE OF THE SECRETARY OF STATE	2	\$ 15,948	\$ 16,344	\$ 396
E095	OFFICE OF THE STATE AUDITOR	2	\$ 9,276	\$ 9,480	\$ 204
E100	ATTORNEY GENERAL	108	\$ 480,384	\$ 495,696	\$ 15,312
E102	DEPARTMENT OF FINANCIAL INSTITUTIONS	1	\$ 5,436	\$ 5,304	\$ (132)
E103	COMMERCE	10	\$ 48,432	\$ 48,276	\$ (156)
E105	OFFICE OF FINANCIAL MANAGEMENT	4	\$ 24,804	\$ 25,440	\$ 636
E107	HEALTH CARE AUTHORITY	13	\$ 58,008	\$ 59,664	\$ 1,656
E116	LOTTERY COMMISSION	42	\$ 179,244	\$ 191,340	\$ 12,096
E124	DEPARTMENT OF RETIREMENT SYSTEMS	3	\$ 11,484	\$ 11,628	\$ 144
E140	DEPARTMENT OF REVENUE	14	\$ 77,064	\$ 79,536	\$ 2,472
E160	INSURANCE COMMISSIONER	1	\$ 4,236	\$ 4,404	\$ 168
E163	WA TECH (CTS)	1	\$ 4,320	\$ 4,776	\$ 456
E179	DEPARTMENT OF ENTERPRISE SERVICES	375	\$ 1,709,376	\$ 1,786,500	\$ 77,124
E179MP	ENTERPRISE SERVICES - TRIP	228	\$ 1,120,140	\$ 1,146,648	\$ 26,508
E195	LIQUOR AND CANNABIS BOARD	144	\$ 658,680	\$ 722,160	\$ 63,480
E215	UTILITIES AND TRANSPORTATION COMMISSION	27	\$ 135,864	\$ 141,756	\$ 5,892
E227	CRIMINAL JUSTICE TRAINING COMMISSION	1	\$ 4,524	\$ 4,656	\$ 132
E229	OFFICE OF INDEPENDENT INVESTIGATIONS	15	\$ 28,140	\$ 28,584	\$ 444
E235	LABOR AND INDUSTRIES	508	\$ 2,514,744	\$ 2,633,184	\$ 118,440
E240	DEPARTMENT OF LICENSING	67	\$ 306,876	\$ 328,656	\$ 21,780
E245	MILITARY DEPARTMENT	26	\$ 116,844	\$ 121,056	\$ 4,212
E275	PUBLIC EMPLOYMENT RELATIONS COMMISSION	6	\$ 30,732	\$ 31,848	\$ 1,116
E300	DEPARTMENT OF SOCIAL AND HEALTH SERVICES	500	\$ 2,466,012	\$ 2,548,872	\$ 82,860
E303	DEPARTMENT OF HEALTH	66	\$ 323,652	\$ 337,020	\$ 13,368
E305	DEPARTMENT OF VETERANS AFFAIRS	49	\$ 276,624	\$ 280,056	\$ 3,432
E307	DEPARTMENT OF CHILDREN YOUTH AND FAMILIES	642	\$ 2,947,788	\$ 3,102,672	\$ 154,884
E310	DEPARTMENT OF CORRECTIONS	720	\$ 3,770,124	\$ 3,947,796	\$ 177,672
E315	DEPARTMENT OF SERVICES FOR THE BLIND	16	\$ 82,080	\$ 85,176	\$ 3,096
E350	SUPERINTENDANT OF PUBLIC INSTRUCTION	11	\$ 51,720	\$ 53,256	\$ 1,536
E351	SCHOOL FOR THE BLIND	26	\$ 106,980	\$ 111,372	\$ 4,392
E353	CENTER FOR DEAF & HARD OF HEARING YOUTH	14	\$ 59,256	\$ 61,596	\$ 2,340
E355	DEPARTMENT OF ARCHAEOLOGY AND HISTORIC PRESERVATION	3	\$ 13,956	\$ 14,304	\$ 348
E360	UNIVERSITY OF WASHINGTON	7	\$ 32,268	\$ 32,436	\$ 168
E365	WASHINGTON STATE UNIVERSITY	2	\$ 9,588	\$ 10,152	\$ 564
E370	EASTERN WASHINGTON UNIVERSITY	10	\$ 44,028	\$ 45,876	\$ 1,848
E375	CENTRAL WASHINGTON UNIVERSITY	15	\$ 69,492	\$ 72,240	\$ 2,748
E376	THE EVERGREEN STATE COLLEGE	4	\$ 21,216	\$ 22,236	\$ 1,020
E380	WESTERN WASHINGTON UNIVERSITY	5	\$ 23,556	\$ 24,216	\$ 660
E387	ARTS COMMISSION	3	\$ 14,940	\$ 15,852	\$ 912
E390	HISTORICAL SOCIETY	1	\$ 4,452	\$ 4,680	\$ 228
E406	COUNTY ROAD ADMINISTRATION BOARD	2	\$ 9,276	\$ 9,804	\$ 528
E407	TRANSPORTATION IMPROVEMENT BOARD	4	\$ 16,344	\$ 19,188	\$ 2,844
E460	COLUMBIA RIVER GORGE COMMISSION	1	\$ 4,284	\$ 4,560	\$ 276
E461	ECOLOGY	323	\$ 1,510,800	\$ 1,564,368	\$ 53,568
E463	ENERGY FACILITY SITE EVALUATION COUNCIL	1	\$ 4,836	\$ 4,872	\$ 36
E465	STATE PARKS AND RECREATION COMMISSION	2	\$ 9,828	\$ 10,116	\$ 288
E467	RECREATION & CONSERVATION FUNDING BOARD	4	\$ 18,240	\$ 18,864	\$ 624
E471	CONSERVATION COMMISSION	18	\$ 84,072	\$ 88,692	\$ 4,620
E477	DEPARTMENT OF FISH AND WILDLIFE	780	\$ 4,123,320	\$ 4,309,404	\$ 186,084
E478	PUGET SOUND PARTNERSHIP	3	\$ 14,196	\$ 14,364	\$ 168
E490	DEPARTMENT OF NATURAL RESOURCES	24	\$ 132,480	\$ 139,680	\$ 7,200
E495	AGRICULTURE	301	\$ 1,418,904	\$ 1,479,708	\$ 60,804
E510	DAIRY PRODUCTS COMMISSION	1	\$ 4,992	\$ 5,244	\$ 252
E540	EMPLOYMENT SECURITY	50	\$ 240,876	\$ 249,648	\$ 8,772
E610	EDMONDS COMMUNITY COLLEGE	2	\$ 10,368	\$ 10,680	\$ 312
E632	CENTRALIA COLLEGE	2	\$ 8,556	\$ 9,180	\$ 624
E635	CLARK COLLEGE	2	\$ 10,056	\$ 10,272	\$ 216
E648	GRAYS HARBOR COLLEGE	5	\$ 24,432	\$ 25,320	\$ 888
E649	GREEN RIVER COLLEGE	11	\$ 53,376	\$ 54,684	\$ 1,308
E652	HIGHLINE COLLEGE	2	\$ 8,604	\$ 9,336	\$ 732
E662	OLYMPIC COLLEGE	7	\$ 34,452	\$ 35,700	\$ 1,248
E670	SEATTLE COMMUNITY COLLEGE - DIST6	6	\$ 31,164	\$ 32,700	\$ 1,536
E672	SHORELINE COMMUNITY COLLEGE	4	\$ 20,736	\$ 21,360	\$ 624
E675	SOUTH PUGET SOUND COMMUNITY COLLEGE	1	\$ 4,236	\$ 4,404	\$ 168
E692	LAKE WASHINGTON INSTITUTE OF TECHNOLOGY	4	\$ 19,416	\$ 19,884	\$ 468
E696	CLOVER PARK TECHNICAL COLLEGE	9	\$ 40,836	\$ 43,008	\$ 2,172

Financial impact projections are based upon current PERM vehicle assignments and twelve full months of utilization. For a detailed, by agency, analysis please contact your customer account representative at DES Fleet Operations via email or mpmail@des.wa.gov