

DEPARTMENT OF ENTERPRISE SERVICES - FLEET - FY 2025 PLANNED RATE FINANCIAL IMPACTS

AGENCY	Department Name	PERM Assigned Vehicles	Annual Cost (Current Rates)	FY2025 Estimated Cost (Planned Rates)	FY 2025 Estimated Impact
E037	OFFICE OF LEGISLATIVE SUPPORT SERVICES	2	\$ 9,948	\$ 10,548	\$ 600
E045	SUPREME COURT	1	\$ 4,608	\$ 4,872	\$ 264
E055	ADMINISTRATIVE OFFICE OF THE COURTS	4	\$ 18,624	\$ 19,848	\$ 1,224
E075	OFFICE OF THE GOVERNOR	3	\$ 24,516	\$ 25,944	\$ 1,428
E085	OFFICE OF THE SECRETARY OF STATE	4	\$ 33,096	\$ 35,460	\$ 2,364
E095	OFFICE OF THE STATE AUDITOR	2	\$ 9,480	\$ 9,780	\$ 300
E100	ATTORNEY GENERAL	103	\$ 522,732	\$ 529,608	\$ 6,876
E103	COMMERCE	10	\$ 59,952	\$ 61,428	\$ 1,476
E105	OFFICE OF FINANCIAL MANAGEMENT	3	\$ 21,024	\$ 24,120	\$ 3,096
E107	HEALTH CARE AUTHORITY	12	\$ 55,128	\$ 56,760	\$ 1,632
E116	LOTTERY COMMISSION	43	\$ 198,216	\$ 204,228	\$ 6,012
E124	DEPARTMENT OF RETIREMENT SYSTEMS	2	\$ 9,864	\$ 9,960	\$ 96
E140	DEPARTMENT OF REVENUE	14	\$ 80,148	\$ 87,060	\$ 6,912
E163	WA TECH (CTS)	1	\$ 4,644	\$ 5,244	\$ 600
E179	DEPARTMENT OF ENTERPRISE SERVICES	383	\$ 2,048,388	\$ 2,193,648	\$ 145,260
E179MP	ENTERPRISE SERVICES - TRIP	237	\$ 1,230,324	\$ 1,266,480	\$ 36,156
E195	LIQUOR AND CANNABIS BOARD	160	\$ 945,552	\$ 953,148	\$ 7,596
E215	UTILITIES AND TRANSPORTATION COMMISSION	27	\$ 141,756	\$ 152,868	\$ 11,112
E229	OFFICE OF INDEPENDENT INVESTIGATIONS	31	\$ 135,960	\$ 139,548	\$ 3,588
E235	LABOR AND INDUSTRIES	510	\$ 2,802,084	\$ 2,899,932	\$ 97,848
E240	DEPARTMENT OF LICENSING	63	\$ 315,216	\$ 320,172	\$ 4,956
E245	MILITARY DEPARTMENT	26	\$ 134,580	\$ 140,088	\$ 5,508
E275	PUBLIC EMPLOYMENT RELATIONS COMMISSION	5	\$ 26,664	\$ 27,060	\$ 396
E300	DEPARTMENT OF SOCIAL AND HEALTH SERVICES	519	\$ 2,752,944	\$ 2,869,848	\$ 116,904
E303	DEPARTMENT OF HEALTH	64	\$ 342,660	\$ 351,372	\$ 8,712
E305	DEPARTMENT OF VETERANS AFFAIRS	55	\$ 342,180	\$ 361,284	\$ 19,104
E307	DEPARTMENT OF CHILDREN YOUTH AND FAMILIES	644	\$ 3,159,336	\$ 3,261,336	\$ 102,000
E310	DEPARTMENT OF CORRECTIONS	779	\$ 4,395,036	\$ 4,692,228	\$ 297,192
E315	DEPARTMENT OF SERVICES FOR THE BLIND	16	\$ 89,148	\$ 89,232	\$ 84
E350	SUPERINTENDANT OF PUBLIC INSTRUCTION	17	\$ 79,836	\$ 82,056	\$ 2,220
E351	SCHOOL FOR THE BLIND	27	\$ 123,744	\$ 125,832	\$ 2,088
E353	CENTER FOR DEAF & HARD OF HEARING YOUTH	14	\$ 64,596	\$ 67,296	\$ 2,700
E355	DEPARTMENT OF ARCHAEOLOGY AND HISTORIC PRESERVATION	2	\$ 9,804	\$ 10,128	\$ 324
E360	UNIVERSITY OF WASHINGTON	7	\$ 32,436	\$ 32,880	\$ 444
E365	WASHINGTON STATE UNIVERSITY	2	\$ 10,152	\$ 10,440	\$ 288
E370	EASTERN WASHINGTON UNIVERSITY	12	\$ 55,176	\$ 58,128	\$ 2,952
E375	CENTRAL WASHINGTON UNIVERSITY	15	\$ 72,132	\$ 75,120	\$ 2,988
E376	THE EVERGREEN STATE COLLEGE	11	\$ 53,712	\$ 57,636	\$ 3,924
E380	WESTERN WASHINGTON UNIVERSITY	5	\$ 24,216	\$ 26,772	\$ 2,556
E387	ARTS COMMISSION	4	\$ 27,732	\$ 30,624	\$ 2,892
E390	HISTORICAL SOCIETY	1	\$ 4,680	\$ 5,100	\$ 420
E406	COUNTY ROAD ADMINISTRATION BOARD	2	\$ 10,488	\$ 10,944	\$ 456
E407	TRANSPORTATION IMPROVEMENT BOARD	4	\$ 19,056	\$ 19,440	\$ 384
E460	COLUMBIA RIVER GORGE COMMISSION	1	\$ 4,560	\$ 4,656	\$ 96
E461	ECOLOGY	322	\$ 1,662,612	\$ 1,775,220	\$ 112,608
E463	ENERGY FACILITY SITE EVALUATION COUNCIL	1	\$ 4,872	\$ 4,908	\$ 36
E465	STATE PARKS AND RECREATION COMMISSION	1	\$ 5,244	\$ 5,472	\$ 228
E467	RECREATION & CONSERVATION FUNDING BOARD	4	\$ 18,864	\$ 19,128	\$ 264
E471	CONSERVATION COMMISSION	18	\$ 88,692	\$ 91,704	\$ 3,012
E477	DEPARTMENT OF FISH AND WILDLIFE	922	\$ 5,153,160	\$ 5,536,428	\$ 383,268
E478	PUGET SOUND PARTNERSHIP	3	\$ 18,084	\$ 18,000	\$ (84)
E490	DEPARTMENT OF NATURAL RESOURCES	26	\$ 149,520	\$ 164,832	\$ 15,312
E495	AGRICULTURE	366	\$ 1,898,352	\$ 1,978,908	\$ 80,556
E510	DAIRY PRODUCTS COMMISSION	1	\$ 5,244	\$ 5,472	\$ 228
E540	EMPLOYMENT SECURITY	48	\$ 240,540	\$ 251,760	\$ 11,220
E605	EVERETT COMMUNITY COLLEGE	3	\$ 14,532	\$ 15,576	\$ 1,044
E610	EDMONDS COMMUNITY COLLEGE	3	\$ 16,224	\$ 18,204	\$ 1,980
E632	CENTRALIA COLLEGE	2	\$ 9,048	\$ 9,720	\$ 672
E635	CLARK COLLEGE	2	\$ 10,272	\$ 11,880	\$ 1,608
E648	GRAYS HARBOR COLLEGE	6	\$ 30,816	\$ 35,640	\$ 4,824
E649	GREEN RIVER COLLEGE	10	\$ 51,516	\$ 58,560	\$ 7,044
E652	HIGHLINE COLLEGE	4	\$ 24,096	\$ 27,072	\$ 2,976
E662	OLYMPIC COLLEGE	8	\$ 41,196	\$ 46,740	\$ 5,544
E670	SEATTLE COMMUNITY COLLEGE - DIST6	6	\$ 32,700	\$ 33,204	\$ 504
E672	SHORELINE COMMUNITY COLLEGE	8	\$ 41,904	\$ 47,904	\$ 6,000
E675	SOUTH PUGET SOUND COMMUNITY COLLEGE	1	\$ 4,404	\$ 4,476	\$ 72
E692	LAKE WASHINGTON INSTITUTE OF TECHNOLOGY	3	\$ 15,480	\$ 17,088	\$ 1,608
E695	BATES TECHNICAL COLLEGE	3	\$ 16,308	\$ 17,364	\$ 1,056
E696	CLOVER PARK TECHNICAL COLLEGE	8	\$ 38,544	\$ 41,100	\$ 2,556

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](mailto:mpmail@des.wa.gov)