

Agency 228

Traffic Safety Commission

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|---|-------------|--------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 20.0 | | 45,625 | 45,625 |
| Total Maintenance Level | 20.0 | | 32,156 | 32,156 |
| Difference | | | (13,469) | (13,469) |
| Percent Change from Current Biennium | 0.0% | | (29.5)% | (29.5)% |
| Performance Changes | | | | |
| CTS Central Services | | | 6 | 6 |
| Core Financial Systems Replacement | | | 2 | 2 |
| Time, Leave and Attendance System | | | 2 | 2 |
| Self-Insurance Liability Premium | | | (12) | (12) |
| State Public Employee Benefits Rate | | | 27 | 27 |
| Nonrepresented Job Class Specific Increases | | | 4 | 4 |
| General Wage Increase for State Employees | | | 149 | 149 |
| Subtotal | | | 178 | 178 |
| Total Proposed Budget | 20.0 | | 32,334 | 32,334 |
| Difference | | | (13,291) | (13,291) |
| Percent Change from Current Biennium | 0.0% | | (29.1)% | (29.1)% |
| Total Proposed Budget by Activity | | | | |
| Improve Traffic Safety on Washington Roads | 20.0 | | 32,334 | 32,334 |
| Total Proposed Budget | 20.0 | | 32,334 | 32,334 |

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

TRANSPORTATION

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided 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. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

General Wage Increase for State Employees

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 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Improve Traffic Safety on Washington Roads

The Traffic Safety Commission promotes information and education campaigns related to traffic safety; coordinates development of statewide and local safety activities; and promotes uniform enforcement of traffic safety laws. Commission staff collects and analyzes traffic safety-related data to assist in targeting efforts to reduce the number of fatalities and serious injuries. Staff also conducts research to define problem areas, identify and evaluate solutions, and track progress. State traffic safety goals are established each year, and public opinion and behavior surveys are conducted annually. The Commission provides grants to state and local agencies to support innovative projects to improve traffic safety. It administers the School Zone Safety Account which provides for enforcement activities, community and school district projects, and educational programs to improve traffic safety in school zones throughout the state.