

**TRANSPORTATION**

Agency 407

**Transportation Improvement Board**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	15.9		251,001	251,001
<b>Total Maintenance Level</b>	15.9		246,616	246,616
Difference			(4,385)	(4,385)
Percent Change from Current Biennium	0.0%		(1.7)%	(1.7)%
<b>Performance Changes</b>				
LED Street Light Program			3,000	3,000
New Revenue- Sidewalk Program *			282	282
New Revenue- Urban Arterial Program *			6,000	6,000
CTS Central Services			7	7
DES Central Services			5	5
Core Financial Systems Replacement			1	1
Time, Leave and Attendance System			1	1
State Public Employee Benefits Rate			13	13
Nonrepresented Job Class Specific Increases			4	4
General Wage Increase for State Employees			87	87
<b>Subtotal</b>			9,400	9,400
<b>Total Proposed Budget</b>	15.9		256,016	256,016
Difference			5,015	5,015
Percent Change from Current Biennium	0.0%		2.0%	2.0%
<b>Total Proposed Budget by Activity</b>				
Urban Arterial Program			179,152	179,152
Sidewalk Program			15,102	15,102
Program Support	15.9		4,027	4,027
Small City Arterial Program			24,750	24,750
Small City Preservation Program			22,185	22,185
Arterial Preservation Program			6,000	6,000
City Hardship Assistance Program			1,800	1,800
LED Streetlight Program			3,000	3,000
<b>Total Proposed Budget</b>	15.9		256,016	256,016

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**LED Street Light Program**

The Light Emitting Diode (LED) Streetlight Program is funded allowing low tax-base cities to modernize streetlights to achieve lower operating costs and save energy. (Highway Safety Fund-State)

## **TRANSPORTATION**

### **New Revenue- Sidewalk Program \***

The Sidewalk Program funding is increased to provide expanded pedestrian projects. The program is available to both small city and urban agencies. Urban and small city agencies compete separately for projects that improve safety, access, connectivity, and address system continuity. (Small City Pavement and Sidewalk Account-State)

### **New Revenue- Urban Arterial Program \***

The Urban Arterial Program is provided expanded funding so that cities with a population of 5,000 or more and counties with urban unincorporated areas can address transportation projects that address safety, growth and development, physical condition and mobility issues. (Transportation Improvement Account-State)

### **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.

### **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

### **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.

### **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**

**Urban Arterial Program**

This program awards grants through a competitive process to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Project selection criteria include safety, mobility, physical condition, economic development, sustainability, and constructability. (Fund 144 Transportation Improvement Account-State)

**Sidewalk Program**

This program provides funding for pedestrian projects, and is available to small city and urban agencies through a competitive grant process. Selection criteria include safety, pedestrian access, and local support. (Fund 112 Urban Arterial Trust Account-State)

**Program Support**

This activity provides for the administration of the Transportation Improvement Board's six programs. (Fund 144 Transportation Improvement Account State)

**Small City Arterial Program**

This program provides funding through a competitive process to preserve and improve the arterial roadway system in cities and towns with a population less than 5,000. Project selection criteria include safety, pavement condition, and local support. (Fund 112 Urban Arterial Trust Account-State)

**Small City Preservation Program**

This program provides funding for chip seal and overlay of existing pavement and associated sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria include pavement condition, roadway width, roadway loading, and sidewalk maintenance. (Fund 08M Small City Pavement and Sidewalk Account-State and 106 Highway Safety Account-State)

**Arterial Preservation Program**

This program provides funding for cities with low assessed valuation to help repair and maintain the arterial road system. Project selection criteria include pavement condition, route classification, existing sidewalk, and frequency of prior funding for this program. (Fund 144 Transportation Improvement Account-State and 106 Highway Safety Account-State)

**City Hardship Assistance Program**

This program provides funding to projects to help offset extraordinary costs associated with the transfer of state highways to small cities. An eligible agency is a city or town that has a population less than 20,000 and has received jurisdictional responsibility for a former state route. Current eligible routes are listed in WAC 479-10-220. (Fund 08M Small City Pavement and Sidewalk Account-State)

**LED Streetlight Program**

This program provides funding for streetlight replacement in low tax-base cities. Project selection criteria include leveraging other funds, potential savings, and owner/operating provider readiness (PUD, electric utility, city, etc.) (Fund 106 Highway Safety Account-State)