

TRANSPORTATION

Agency 225

Washington State Patrol

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2,423.6	77,949	503,492	581,441
Supplemental Changes				
JINDEX Program			760	760
Recruitment and Retention			465	465
Steptoe Butte Tower Replacement			275	275
Infrastructure Communications			130	130
Marysville Fire Suppression System			100	100
Emergency Generator Shelter			175	175
State Represented Employee Benefits Rate			(534)	(534)
Professional and Technical Employees Local 17 Agreement			4,526	4,526
Lean Management Practices		(148)		(148)
Fire Mobilizations			27,145	27,145
State Data Center Migration		58	211	269
Cost Allocation Adjustments		2,303	(2,303)	
Fuel Rate Adjustments		(55)	(1,116)	(1,171)
Workers' Compensation Changes		55	194	249
Archives/Records Management			7	7
Audit Services		6	25	31
Legal Services		(53)	(127)	(180)
Office of Chief Information Officer			20	20
Administrative Hearings		2	9	11
CTS Central Services		19	177	196
DES Central Services		31	253	284
Core Financial Systems Replacement			60	60
Time, Leave and Attendance System		25	191	216
Self-Insurance Liability Premium		7	(521)	(514)
State Public Employee Benefits Rate			(55)	(55)
WFSE General Government Master Agreement			1,134	1,134
Nonrepresented Job Class Specific Increases			40	40
WPEA General Government Master Agreement			970	970
The Coalition of Unions Agreement			181	181
General Wage Increase for State Employees			849	849
Subtotal - Supplemental Changes		2,250	33,241	35,491
Total Proposed Budget	2,423.6	80,199	536,733	616,932
Difference		2,250	33,241	35,491
Percent Change	0.0%	2.9%	6.6%	6.1%

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SUPPLEMENTAL CHANGES

JINDEX Program

Expenditure authority is provided for paying costs associated with the Judicial Information Network Data Exchange (JINDEX). Funding will come from a surcharge on collision records. (State Patrol Highway Account-State)

Recruitment and Retention

Funding is provided to address recruitment and retention of personnel essential for public safety, traffic law enforcement, collision investigation and motorist assistance on state highways. (State Patrol Highway Account-State)

Steptoe Butte Tower Replacement

Funding is provided for replacement of the broadcast tower at the Steptoe Butte radio communications site. (State Patrol Highway Account-State)

Infrastructure Communications

Funding is provided to reroof equipment shelters at communication sites statewide. (State Patrol Highway Account-State)

Marysville Fire Suppression System

Funding is provided for the fire suppression system rebuild at the Marysville district office. (State Patrol Highway Account-State)

Emergency Generator Shelter

Funding is provided for construction of a weatherproof enclosure of the emergency generator at the Whiskey Ridge radio communications site. (State Patrol Highway Account-State)

State Represented Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Professional and Technical Employees Local 17 Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

Fire Mobilizations

Funds are provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington State. (General Fund-State, Budget Stabilization Account-State)

State Data Center Migration

Funding is provided to cover unanticipated costs associated with the data center move. (General Fund-State, State Patrol Highway Account-State)

Cost Allocation Adjustments

Funding is adjusted to accurately represent the use of transportation versus omnibus activities based on the cost allocation model developed by the Legislative Transportation Committee. (General Fund-State, Death Investigations Account-State, State Patrol Highway Account-State)

Fuel Rate Adjustments

WSP use vehicles for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (General Fund-State, State Patrol Highway Account-State)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Archives/Records Management

The agency's budget is adjusted to update their allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

Office of Chief Information Officer

The agency's budget is adjusted to update their allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (various other accounts)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

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DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Core Financial Systems Replacement

Funding is provided for planning efforts to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

WFSE General Government Master Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Nonrepresented Job Class Specific Increases

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

WPEA General Government Master Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

The Coalition of Unions Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (Washington State Patrol Account-State)

General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)