

Agency 228

Traffic Safety Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	20.5		31,505	31,505
Supplemental Changes				
Workers' Compensation Changes			(1)	(1)
Audit Services			2	2
Legal Services			(6)	(6)
CTS Central Services			2	2
DES Central Services			27	27
Time, Leave and Attendance System			2	2
Self-Insurance Liability Premium			(12)	(12)
Federal Funding Adjustment			(5,870)	(5,870)
State Public Employee Benefits Rate			(7)	(7)
Nonrepresented Job Class Specific Increases			4	4
General Wage Increase for State Employees			149	149
Subtotal - Supplemental Changes			(5,710)	(5,710)
Total Proposed Budget	20.5		25,795	25,795
Difference			(5,710)	(5,710)
Percent Change	0.0%		(18.1)%	(18.1)%

SUPPLEMENTAL CHANGES

Workers' Compensation Changes

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

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)

TRANSPORTATION

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)

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)

Federal Funding Adjustment

Federal expenditure authority is reduced to reflect a federal grant that transferred from the Washington Traffic Safety Commission to the Washington State Department of Transportation. (Highway Safety Account-Federal)

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)

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)

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)