

Program Q00

DOT - Traffic Operations-Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	237.4		56,997	56,997
<b>Supplemental Changes</b>				
Incident Response Vehicles	5.0		1,470	1,470
State Represented Employee Benefits Rate			(62)	(62)
Professional and Technical Employees Local 17 Agreement			523	523
Fuel Rate Adjustments			(54)	(54)
Workers' Compensation Changes			1	1
State Public Employee Benefits Rate			(15)	(15)
WFSE General Government Master Agreement			677	677
Nonrepresented Job Class Specific Increases			8	8
General Wage Increase for State Employees			433	433
<b>Subtotal - Supplemental Changes</b>	5.0		2,981	2,981
<b>Total Proposed Budget</b>	242.4		59,978	59,978
Difference	5.0		2,981	2,981
Percent Change	2.1%		5.2%	5.2%

SUPPLEMENTAL CHANGES

**Incident Response Vehicles**

Funding is provided for the purchase and operation of ten new incident response team vehicles to reduce incident-induced traffic delays on high-volume state routes and freeways. (Motor Vehicle 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)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

## **TRANSPORTATION**

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (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)

### **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)