

Program Y00

**DOT - Rail - Operating**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	10.0		58,789	58,789
<b>Supplemental Changes</b>				
State Represented Employee Benefits Rate			(1)	(1)
Professional and Technical Employees Local 17 Agreement			11	11
State Support for Amtrak Cascades			407	407
New Amtrak Cascades Service	.3		256	256
Fuel Rate Adjustments			(1)	(1)
State Public Employee Benefits Rate			(1)	(1)
WFSE General Government Master Agreement			8	8
General Wage Increase for State Employees			52	52
<b>Subtotal - Supplemental Changes</b>	0.3		731	731
<b>Total Proposed Budget</b>	10.2		59,520	59,520
Difference	.3		731	731
Percent Change	2.5%		1.2%	1.2%

**SUPPLEMENTAL CHANGES**

**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)

**State Support for Amtrak Cascades**

Funding is provided for existing Amtrak Cascades passenger rail service costs related to federal requirements under the Passenger Rail Investment and Improvement Act of 2008 which requires states to cover the full subsidy of all regional services. (Multimodal Transportation Account-State)

**New Amtrak Cascades Service**

Funding is provided to support two additional round trips between Seattle and Portland, improve on-time performance, and improve scheduled running times for Amtrak Cascades service. (Multimodal Transportation Account-State)

## **TRANSPORTATION**

### **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)

### **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)

### **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)