

## Washington Traffic Safety Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>20.5</b>	<b>25,795</b>	<b>25,795</b>
<b>2017-19 Maintenance Level</b>	<b>20.5</b>	<b>25,212</b>	<b>25,212</b>
Difference from 2015-17	0.0	-583	-583
% Change from 2015-17	0.0%	-2.3%	-2.3%
<b>Policy Other Changes:</b>			
1. Expenditure Authority Adjustment	0.0	1,000	1,000
2. JINDEX	0.0	150	150
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,150</b>	<b>1,150</b>
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	62	62
4. Non-Rep General Wage Increase	0.0	148	148
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>210</b>	<b>210</b>
<b>Policy Central Services Changes:</b>			
5. Legal Services	0.0	1	1
6. CTS Central Services	0.0	14	14
7. DES Central Services	0.0	2	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>17</b>	<b>17</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,377</b>	<b>1,377</b>
<b>2017-19 Policy Level</b>	<b>20.5</b>	<b>26,589</b>	<b>26,589</b>
Difference from 2015-17	0.0	794	794
% Change from 2015-17	0.0%	3.1%	3.1%

### POLICY CHANGES

#### 1. Expenditure Authority Adjustment

Additional expenditure authority is provided for a portion of federal funds transferred from the Washington State Department of Transportation to the Washington Traffic Safety Commission. (Highway Safety Account-Federal)

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### **2. JINDEX**

Funding is provided for the continued operation of the Justice Information Data Exchange (JINDEX) that allows multiple agencies to use information from the Washington State Patrol for Target Zero data, litigation and licensing purposes. (Highway Safety Account-State)

### **3. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (Highway Safety Account-State; Highway Safety Account-Federal)

### **4. Non-Rep General Wage Increase**

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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Highway Safety Account-State; Highway Safety Account-Federal)

### **5. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (Highway Safety Account-State)

### **6. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Highway Safety Account-State; Highway Safety Account-Federal)

### **7. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Highway Safety Account-State; Highway Safety Account-Federal)