

2017-19 Omnibus Budget
State Public Employee Benefits Rate
LEAP Transportation Document 713 - 2017T
Item G06
June 28, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
LEAP Committee	Motor Vehicle Acct-State		1
Office of Financial Management	Motor Vehicle Acct-State	1	2
Archaeology & Historic Preservation	Motor Vehicle Acct-State	1	2
Joint Transportation Committee	Motor Vehicle Acct-State	2	4
WSP-Operating	WSP Highway Account-State	376	1,038
	WSP Highway Account-Federal	4	10
	Highway Safety Acct-State	1	3
WA Traffic Safety Commission	Highway Safety Acct-State	2	4
	Highway Safety Acct-Federal	5	15
Department of Licensing	Motorcycle Safety Ed-State	1	1
	State Wildlife Acct-State		1
	Highway Safety Acct-State	27	74
	Motor Vehicle Acct-State	17	48
	DOL Services Account-State	1	2
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	4	12
DOT - Information Technology	Motor Vehicle Acct-State	26	71
DOT - Facilities-Operating	Motor Vehicle Acct-State	5	15
DOT - Aviation	Aeronautics-State	2	7
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	41	114
	Multimodal Acct-State		1
DOT - Public/Private Partner	Motor Vehicle Acct-State	1	1
DOT - Highway Maintenance	Motor Vehicle Acct-State	32	89
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	14	39
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State	30	83
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State	23	65
DOT - Public Transportation	Multimodal Acct-State	9	24
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	18	50
DOT - Rail-Operating	Multimodal Acct-State	3	8
DOT - Local Programs-Operating	Motor Vehicle Acct-State	8	22
CRAB-Operating	Rural Arterial Trust-State	1	3
	Motor Vehicle Acct-State	2	6
	County Arterial Pres-State	1	3
TIB-Operating	Tran Improv Account-State	3	9
Transportation Commission	Motor Vehicle Acct-State	4	10
FMSIB-Operating	Motor Vehicle Acct-State	1	1
	Total	666	1,838

2017-19 Omnibus Budget
State Represented Emp Benefits Rate
LEAP Transportation Document 713 - 2017T
Item G6A
June 28, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
Department of Agriculture	Motor Vehicle Acct-State	1	3
WSP-Operating	WSP Highway Account-State	189	522
	WSP Highway Account-Federal	10	28
	WSP Highway Account-Local	4	11
	Highway Safety Acct-State		1
Department of Licensing	Motorcycle Safety Ed-State	2	5
	State Wildlife Acct-State	1	3
	Highway Safety Acct-State	218	602
	Motor Vehicle Acct-State	75	206
	Ignition Interlock-State		1
	DOL Services Account-State	5	13
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	5	15
	SR 520 Civil Penalty-State	1	3
	Tacoma Narrows Toll-State	2	7
	I-405 Express Toll L-State	2	6
DOT - Information Technology	Motor Vehicle Acct-State	42	117
DOT - Facilities-Operating	Motor Vehicle Acct-State	20	56
DOT - Aviation	Aeronautics-State	1	2
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	33	91
DOT - Highway Maintenance	Motor Vehicle Acct-State	486	1,341
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	68	187
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State	23	63
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State	33	91
DOT - Public Transportation	Multimodal Acct-State	3	9
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	498	1,374
DOT - Rail-Operating	Multimodal Acct-State	2	4
DOT - Local Programs-Operating	Motor Vehicle Acct-State	5	14
	Total	1,729	4,775

2017-19 Omnibus Budget
WFSE General Government
LEAP Transportation Document 713 - 2017T
Item G09
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
Department of Agriculture	Motor Vehicle Acct-State	16	24
WSP-Operating	WSP Highway Account-State	369	830
	WSP Highway Account-Federal	6	16
	Highway Safety Acct-State	1	2
Department of Licensing	Motorcycle Safety Ed-State	13	24
	State Wildlife Acct-State	4	10
	Highway Safety Acct-State	835	1,775
	Motor Vehicle Acct-State	409	843
	Ignition Interlock-State	1	4
	DOL Services Account-State	29	73
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	17	34
	SR 520 Civil Penalty-State	5	11
	Tacoma Narrows Toll-State	8	14
	I-405 Express Toll L-State	8	19
DOT - Information Technology	Motor Vehicle Acct-State	255	671
DOT - Facilities-Operating	Motor Vehicle Acct-State	89	215
DOT - Aviation	Aeronautics-State	1	2
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	63	161
DOT - Highway Maintenance	Motor Vehicle Acct-State	5,624	8,613
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	344	603
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State	86	221
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State	44	108
DOT - Public Transportation	Multimodal Acct-State	7	18
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	24	49
DOT - Rail-Operating	Multimodal Acct-State	4	11
DOT - Local Programs-Operating	Motor Vehicle Acct-State	15	39
	Total	8,277	14,390

2017-19 Omnibus Budget
WPEA General Government
LEAP Transportation Document 713 - 2017T
Item GL1
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
WSP-Operating	WSP Highway Account-State	311	551
	WSP Highway Account-Federal	10	26
Department of Licensing	Motor Vehicle Acct-State	17	43
	Total	338	620

2017-19 Omnibus Budget
PTE Local 17 Agreement
LEAP Transportation Document 713 - 2017T
Item GL5
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
WSP-Operating	WSP Highway Account-State	1,670	2,179
	WSP Highway Account-Federal	175	224
	WSP Highway Account-Local	54	75
Department of Licensing	Motorcycle Safety Ed-State	4	6
	Highway Safety Acct-State	1,017	1,445
	Motor Vehicle Acct-State	39	87
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	35	51
	SR 520 Civil Penalty-State	1	3
	Tacoma Narrows Toll-State	26	36
DOT - Information Technology	Motor Vehicle Acct-State	9	14
DOT - Facilities-Operating	Motor Vehicle Acct-State	6	16
DOT - Aviation	Aeronautics-State	3	9
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	95	235
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	620	823
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State	7	9
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State	205	411
DOT - Public Transportation	Multimodal Acct-State	6	16
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	10	16
DOT - Rail-Operating	Multimodal Acct-State	8	13
DOT - Local Programs-Operating	Motor Vehicle Acct-State	34	49
	Total	4,024	5,717

2017-19 Omnibus Budget
The Coalition of Unions Agreement
LEAP Transportation Document 713 - 2017T
Item GL7
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
WSP-Operating	WSP Highway Account-State	127	182
	WSP Highway Account-Federal	20	24
	Total	147	206

2017-19 Omnibus Budget
Non-Rep General Wage Increase
LEAP Transportation Document 713 - 2017T
Item GL9
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
LEAP Committee	Motor Vehicle Acct-State	4	11
Office of Financial Management	Motor Vehicle Acct-State	7	19
Archaeology & Historic Preservation	Motor Vehicle Acct-State	4	10
Department of Agriculture	Motor Vehicle Acct-State	1	1
Joint Transportation Committee	Motor Vehicle Acct-State	5	10
WSP-Operating	WSP Highway Account-State	229	583
	WSP Highway Account-Federal	2	6
	WSP Highway Account-Local		1
WA Traffic Safety Commission	Highway Safety Acct-State	8	21
	Highway Safety Acct-Federal	33	86
Department of Licensing	Motorcycle Safety Ed-State	3	9
	State Wildlife Acct-State	2	6
	Highway Safety Acct-State	177	449
	Motor Vehicle Acct-State	114	290
	DOL Services Account-State	6	15
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	29	73
DOT - Information Technology	Motor Vehicle Acct-State	192	489
DOT - Facilities-Operating	Motor Vehicle Acct-State	36	91
DOT - Aviation	Aeronautics-State	15	38
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	302	769
	Multimodal Acct-State	1	3
DOT - Public/Private Partner	Motor Vehicle Acct-State	5	13
DOT - Highway Maintenance	Motor Vehicle Acct-State	220	560
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	105	266
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State	192	489
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State	173	440
DOT - Public Transportation	Multimodal Acct-State	62	159
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	130	330
DOT - Rail-Operating	Multimodal Acct-State	22	55
DOT - Local Programs-Operating	Motor Vehicle Acct-State	61	154
CRAB-Operating	Rural Arterial Trust-State	9	23
	Motor Vehicle Acct-State	18	47
	County Arterial Pres-State	9	24
TIB-Operating	Tran Improv Account-State	24	60
Transportation Commission	Motor Vehicle Acct-State	14	36
FMSIB-Operating	Motor Vehicle Acct-State	4	11
	Total	2,218	5,647

2017-19 Omnibus Budget
Non-Rep Targeted Pay Increases
LEAP Transportation Document 713 - 2017T
Item GLK
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	8	8
DOT - Facilities-Operating	Motor Vehicle Acct-State	15	15
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	7	7
DOT - Highway Maintenance	Motor Vehicle Acct-State	86	86
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	91	92
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State	15	15
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State	39	39
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	7	7
DOT - Local Programs-Operating	Motor Vehicle Acct-State	61	61
CRAB-Operating	County Arterial Pres-State	8	8
TIB-Operating	Tran Improv Account-State	45	45
	Total	382	383

2017-19 Omnibus Budget
WFSE Orca Transit Pass
LEAP Transportation Document 713 - 2017T
Item GLP
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
WSP-Operating	WSP Highway Account-State	16	16
Department of Licensing	Highway Safety Acct-State	15	15
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	4	4
	SR 520 Civil Penalty-State	1	1
	Tacoma Narrows Toll-State	1	1
	I-405 Express Toll L-State	3	3
DOT - Information Technology	Motor Vehicle Acct-State	15	15
DOT - Facilities-Operating	Motor Vehicle Acct-State	5	5
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	5	5
DOT - Highway Maintenance	Motor Vehicle Acct-State	155	155
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	24	24
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	4	4
DOT - Local Programs-Operating	Motor Vehicle Acct-State	1	1
	Total	249	249

2017-19 Omnibus Budget
Orca Transit Pass-Not WFSE
LEAP Transportation Document 713 - 2017T
Item GLR
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
WSP-Operating	WSP Highway Account-State	126	126
	WSP Highway Account-Federal	3	3
	WSP Highway Account-Local	4	4
	Highway Safety Acct-State	1	1
Department of Licensing	Highway Safety Acct-State	37	37
	Motor Vehicle Acct-State	4	4
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	8	8
	Tacoma Narrows Toll-State	2	2
DOT - Information Technology	Motor Vehicle Acct-State	9	9
DOT - Facilities-Operating	Motor Vehicle Acct-State	1	1
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	10	10
DOT - Highway Maintenance	Motor Vehicle Acct-State	13	13
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	23	23
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State	4	4
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State	6	6
DOT - Public Transportation	Multimodal Acct-State	5	5
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	774	774
DOT - Local Programs-Operating	Motor Vehicle Acct-State	1	1
	Total	1,031	1,031

2017-19 Omnibus Budget
Management Reduction
LEAP Transportation Document 713 - 2017T
Item WMS6
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
Department of Agriculture	Motor Vehicle Acct-State		-2
WSP-Operating	WSP Highway Account-State		-169
	WSP Highway Account-Federal		-4
	WSP Highway Account-Local		-1
WA Traffic Safety Commission	Highway Safety Acct-State		-9
	Highway Safety Acct-Federal		-53
Department of Licensing	Motorcycle Safety Ed-State		-9
	State Wildlife Acct-State		-5
	Highway Safety Acct-State		-472
	Motor Vehicle Acct-State		-290
	DOL Services Account-State		-16
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State		-41
DOT - Information Technology	Motor Vehicle Acct-State		-223
DOT - Facilities-Operating	Motor Vehicle Acct-State		-21
DOT - Aviation	Aeronautics-State		-12
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State		-512
DOT - Public/Private Partner	Motor Vehicle Acct-State		-15
DOT - Highway Maintenance	Motor Vehicle Acct-State		-450
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State		-213
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State		-325
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State		-215
DOT - Public Transportation	Multimodal Acct-State		-48
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State		-262
DOT - Rail-Operating	Multimodal Acct-State		-20
DOT - Local Programs-Operating	Motor Vehicle Acct-State		-86
CRAB-Operating	Rural Arterial Trust-State		-14
	Motor Vehicle Acct-State		-33
	County Arterial Pres-State		-8
TIB-Operating	Tran Improv Account-State		-14
Transportation Commission	Motor Vehicle Acct-State		-24
	Total		-3,566