

**Department of Transportation**  
**Pgm H - Pgm Delivery Mgmt & Suppt**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>247.0</b>	<b>54,661</b>	<b>54,661</b>
<b>2017-19 Maintenance Level</b>	<b>247.0</b>	<b>53,771</b>	<b>53,771</b>
Difference from 2015-17	0.0	-890	-890
% Change from 2015-17	0.0%	-1.6%	-1.6%
<b>Policy Other Changes:</b>			
1. Surplus Property Disposal	0.0	200	200
2. Practical Solutions Training	4.0	980	980
3. Design-Build Project Delivery	2.0	478	478
<b>Policy -- Other Total</b>	<b>6.0</b>	<b>1,658</b>	<b>1,658</b>
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	372	372
5. WFSE General Government	0.0	224	224
6. State Represented Emp Benefits Rate	0.0	294	294
7. PTE Local 17 Agreement	0.0	330	330
8. Non-Rep General Wage Increase	0.0	1,075	1,075
9. Non-Rep Targeted Pay Increases	0.0	14	14
10. WFSE Orca Transit Pass	0.0	10	10
11. Orca Transit Pass-Not WFSE	0.0	20	20
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,339</b>	<b>2,339</b>
<b>Total Policy Changes</b>	<b>6.0</b>	<b>3,997</b>	<b>3,997</b>
<b>2017-19 Policy Level</b>	<b>253.0</b>	<b>57,768</b>	<b>57,768</b>
Difference from 2015-17	6.0	3,107	3,107
% Change from 2015-17	2.4%	5.7%	5.7%

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### **POLICY CHANGES**

#### **1. Surplus Property Disposal**

Additional expenditure authority is provided to contract out the backlog of appraisals for Department-owned properties approved for disposal. (Motor Vehicle Account-State)

#### **2. Practical Solutions Training**

Expenditure authority is provided to continue and complete agency-wide Practical Solutions Training. (Motor Vehicle Account-State)

#### **3. Design-Build Project Delivery**

Expenditure authority is provided to improve and increase the level of design-build project delivery throughout the agency per recommendations from the 2016 Review of WSDOT's Implementation of Design-Build Project Delivery. (Motor Vehicle Account-State)

#### **4. 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. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

#### **5. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

#### **6. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Motor Vehicle Account-State)

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**7. PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

**8. 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. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

**9. Non-Rep Targeted Pay Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Motor Vehicle Account-State)

**10. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Motor Vehicle Account-State)

**11. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Motor Vehicle Account-State)