

Department of Transportation
Pgm S - Transportation Management
Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
2015-17 Estimated Expenditures	172.2	32,136	32,136
2017-19 Maintenance Level	172.2	33,987	33,987
Difference from 2015-17	0.0	1,851	1,851
% Change from 2015-17	0.0%	5.8%	5.8%
Policy Other Changes:			
1. Workforce & Leadership Development	1.0	389	389
2. Human Resources Support for WSF	8.6	1,466	1,466
Policy -- Other Total	9.6	1,855	1,855
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0.0	267	267
4. WFSE General Government	0.0	307	307
5. State Represented Emp Benefits Rate	0.0	204	204
6. PTE Local 17 Agreement	0.0	16	16
7. Non-Rep General Wage Increase	0.0	681	681
8. Non-Rep Targeted Pay Increases	0.0	30	30
9. Orca Transit Pass-Not WFSE	0.0	8	8
Policy -- Comp Total	0.0	1,513	1,513
Total Policy Changes	9.6	3,368	3,368
2017-19 Policy Level	181.8	37,355	37,355
Difference from 2015-17	9.6	5,219	5,219
% Change from 2015-17	5.6%	16.2%	16.2%

POLICY CHANGES

1. Workforce & Leadership Development

Funding is provided for one FTE staff and costs related to training and succession planning at the department.
(Motor Vehicle Account-State)

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2. Human Resources Support for WSF

Funding is transferred to Program S (Transportation Management and Support) from Programs W and X (Ferries Capital and Operating) to consolidate human resource staff into one program. (Motor Vehicle 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. (Motor Vehicle Account-State)

4. 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)

5. 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)

6. 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)

7. 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)

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8. 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)

9. 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)