

Department of Transportation
Pgm Y - Rail - Op
Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
2015-17 Estimated Expenditures	10.2	59,518	59,518
2017-19 Maintenance Level	10.5	60,387	60,387
Difference from 2015-17	0.3	869	869
% Change from 2015-17	2.5%	1.5%	1.5%
Policy Other Changes:			
1. High Speed Rail Study	0.0	1,000	1,000
2. New Amtrak Cascades Service	4.5	19,505	19,505
Policy -- Other Total	4.5	20,505	20,505
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0.0	27	27
4. WFSE General Government	0.0	15	15
5. State Represented Emp Benefits Rate	0.0	13	13
6. PTE Local 17 Agreement	0.0	21	21
7. Non-Rep General Wage Increase	0.0	77	77
Policy -- Comp Total	0.0	153	153
Total Policy Changes	4.5	20,658	20,658
2017-19 Policy Level	15.0	81,045	81,045
Difference from 2015-17	4.8	21,527	21,527
% Change from 2015-17	46.6%	36.2%	36.2%

POLICY CHANGES

1. High Speed Rail Study

Funding is provided for a consultant study to analyze the costs and benefits of ultra high-speed rail transportation.
(Multimodal Transportation Account-State)

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2. New Amtrak Cascades Service

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