

Department of Transportation

Pgm B - Toll Op & Maint-Op

Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
2015-17 Estimated Expenditures	50.3	90,920	90,920
2017-19 Maintenance Level	51.0	92,502	92,502
Difference from 2015-17	0.7	1,582	1,582
% Change from 2015-17	1.3%	1.7%	1.7%
Policy Other Changes:			
1. CSC Vendor Increase	0.0	1,654	1,654
2. Strategic Improvements	2.0	488	488
3. New CSC System & Operator	7.5	28,000	28,000
Policy -- Other Total	9.5	30,142	30,142
Policy Comp Changes:			
4. State Public Employee Benefits Rate	0.0	38	38
5. WFSE General Government	0.0	116	116
6. State Represented Emp Benefits Rate	0.0	100	100
7. PTE Local 17 Agreement	0.0	152	152
8. Non-Rep General Wage Increase	0.0	102	102
9. Non-Rep Targeted Pay Increases	0.0	16	16
10. WFSE Orca Transit Pass	0.0	18	18
11. Orca Transit Pass-Not WFSE	0.0	20	20
Policy -- Comp Total	0.0	562	562
Total Policy Changes	9.5	30,704	30,704
2017-19 Policy Level	60.5	123,206	123,206
Difference from 2015-17	10.2	32,286	32,286
% Change from 2015-17	20.2%	35.5%	35.5%

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Pgm B - Toll Op & Maint-Op

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POLICY CHANGES

1. CSC Vendor Increase

Additional funding is provided to align the budget with expected costs for the current customer service center (CSC) vendor in the 2017-19 biennium. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

2. Strategic Improvements

Funding is provided to improve data analysis and risk mitigation in the Tolling Division. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

3. New CSC System & Operator

Funding is provided to procure a new toll back office system and CSC operator. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

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. (State Route Number 520 Corridor 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. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

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. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

Department of Transportation
Pgm B - Toll Op & Maint-Op
Recommendation Summary

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. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge 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. (State Route Number 520 Corridor 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. (State Route Number 520 Corridor 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. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

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. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State)

**Department of Transportation
Pgm C - Information Technology
Recommendation Summary**

POLICY CHANGES

1. Ferries IT Support

Funding is provided for three positions to support the electronic fare system and the vehicle reservation system. Additional staff and funding is provided for one Help Desk support position to manage ferry computer user accounts and critical high-priority incidents. (Motor Vehicle Account-State)

2. Software License and Maintenance

Funding is provided for the increased costs of software licenses and equipment maintenance agreements that support all Washington State Department of Transportation agency-wide project deliveries, program activities, and business operations. (Motor Vehicle Account-State)

3. Labor System Replacement

Funding is provided to implement the EmpCenter time and attendance system across the agency. This system replaces WSDOT's existing labor distribution systems and marine labor system. (Motor Vehicle Account-State)

4. Ferries Network Systems Support

Funding and staff are provided for supporting and maintaining the Ferries Division's Marine Access and Security Control system, bridge navigation system, vessel connectivity system, and Payment Card Industry data security system. (Motor Vehicle Account-State)

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