

Department of Transportation
Pgm F - Aviation
Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
2015-17 Estimated Expenditures	10.6	12,788	12,788
2017-19 Maintenance Level	10.6	10,711	10,711
Difference from 2015-17	0.0	-2,077	-2,077
% Change from 2015-17	0.0%	-16.2%	-16.2%
Policy Other Changes:			
1. Other Fund Adjustments	0.0	-1,389	-1,389
2. Reappropriate Federal Authority	0.0	2,500	2,500
Policy -- Other Total	0.0	1,111	1,111
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0.0	22	22
4. WFSE General Government	0.0	3	3
5. State Represented Emp Benefits Rate	0.0	8	8
6. PTE Local 17 Agreement	0.0	12	12
7. Non-Rep General Wage Increase	0.0	53	53
Policy -- Comp Total	0.0	98	98
Total Policy Changes	0.0	1,209	1,209
2017-19 Policy Level	10.6	11,920	11,920
Difference from 2015-17	0.0	-868	-868
% Change from 2015-17	0.0%	-6.8%	-6.8%

POLICY CHANGES

1. Other Fund Adjustments

Expenditure authority is reduced in the Aeronautics Account-State to reflect available revenues and fund balance. The Aeronautics Account-Local expenditure authority is increased to allow local contributions from counties, cities and other local entities to provide a match to the Aviation Division's disadvantaged business enterprise disparity study. (Aeronautics Account-State; Aeronautics Account-Local)

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2. Reappropriate Federal Authority

Additional federal authority is provided for the continuation of the Methow Valley Airport runway project. (Aeronautics Account-Federal)

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. (Aeronautics 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. (Aeronautics 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. (Aeronautics 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. (Aeronautics 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. (Aeronautics Account-State)