

Department of Transportation
Pgm M - Highway Maintenance
Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
2015-17 Estimated Expenditures	1,542.8	431,107	431,107
2017-19 Maintenance Level	1,542.8	446,678	446,678
Difference from 2015-17	0.0	15,571	15,571
% Change from 2015-17	0.0%	3.6%	3.6%
Policy Other Changes:			
1. Damages by Known Third Parties	0.0	4,616	4,616
2. Local Government Stormwater Fees	0.0	1,001	1,001
Policy -- Other Total	0.0	5,617	5,617
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0.0	286	286
4. WFSE General Government	0.0	14,237	14,237
5. State Represented Emp Benefits Rate	0.0	4,338	4,338
6. Non-Rep General Wage Increase	0.0	780	780
7. Non-Rep Targeted Pay Increases	0.0	172	172
8. WFSE Orca Transit Pass	0.0	310	310
9. Orca Transit Pass-Not WFSE	0.0	26	26
Policy -- Comp Total	0.0	20,149	20,149
Total Policy Changes	0.0	25,766	25,766
2017-19 Policy Level	1,542.8	472,444	472,444
Difference from 2015-17	0.0	41,337	41,337
% Change from 2015-17	0.0%	9.6%	9.6%

POLICY CHANGES

1. Damages by Known Third Parties

Funding is provided to repair damages to highways caused by known third parties. Expenditures are offset by revenues collected from these parties. (Motor Vehicle Account-State)

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2. Local Government Stormwater Fees

Funding is provided for payment of stormwater utility fees assessed by local governments as required by RCW 90.03.525 for the mitigation of stormwater runoff from state highways. (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. 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)

7. 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)

8. 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)

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)