

**Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
2015-17 Estimated Expenditures	186.5	52,630	52,630
2017-19 Maintenance Level	186.5	60,447	60,447
Difference from 2015-17	0.0	7,817	7,817
% Change from 2015-17	0.0%	14.9%	14.9%
Policy Other Changes:			
1. JINDEX	0.0	150	150
Policy -- Other Total	0.0	150	150
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0.0	209	209
3. WFSE General Government	0.0	152	152
4. State Represented Emp Benefits Rate	0.0	293	293
5. PTE Local 17 Agreement	0.0	616	616
6. Non-Rep General Wage Increase	0.0	613	613
7. Non-Rep Targeted Pay Increases	0.0	78	78
8. Orca Transit Pass-Not WFSE	0.0	12	12
Policy -- Comp Total	0.0	1,973	1,973
Total Policy Changes	0.0	2,123	2,123
2017-19 Policy Level	186.5	62,570	62,570
Difference from 2015-17	0.0	9,940	9,940
% Change from 2015-17	0.0%	18.9%	18.9%

POLICY CHANGES

1. JINDEX

Funding is provided for the continued operation of the Justice Information Data Exchange (JINDEX) that allows multiple agencies to use information from the Washington State Patrol for Target Zero data, litigation and licensing purposes. (Multimodal Transportation Account-State)

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2. 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)

3. 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)

4. 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)

5. 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)

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. 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)