

Department of Transportation
Pgm V - Public Transportation
Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
2015-17 Estimated Expenditures	24.7	172,686	172,686
2017-19 Maintenance Level	24.7	152,092	152,092
Difference from 2015-17	0.0	-20,594	-20,594
% Change from 2015-17	0.0%	-11.9%	-11.9%
Policy Other Changes:			
1. Regional Mobility Grants	0.0	50,000	50,000
2. Reappropriate Mobility Grants	0.0	14,668	14,668
3. Transit Projects Reappropriation	0.0	1,325	1,325
Policy -- Other Total	0.0	65,993	65,993
Policy Comp Changes:			
4. State Public Employee Benefits Rate	0.0	78	78
5. WFSE General Government	0.0	25	25
6. State Represented Emp Benefits Rate	0.0	30	30
7. PTE Local 17 Agreement	0.0	22	22
8. Non-Rep General Wage Increase	0.0	221	221
9. Orca Transit Pass-Not WFSE	0.0	10	10
Policy -- Comp Total	0.0	386	386
Total Policy Changes	0.0	66,379	66,379
2017-19 Policy Level	24.7	218,471	218,471
Difference from 2015-17	0.0	45,785	45,785
% Change from 2015-17	0.0%	26.5%	26.5%

POLICY CHANGES

1. Regional Mobility Grants

Funding is provided for the Regional Mobility Grant program to reduce travel delays and improve connections between counties and regional population centers. (Regional Mobility Grant Program Account-State)

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2. Reappropriate Mobility Grants

Due to project delays, expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Regional Mobility Grant Program Account-State)

3. Transit Projects Reappropriation

Due to project delays, expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Multimodal Transportation Account-State)

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. (Multimodal Transportation 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. (Multimodal Transportation Account-State)

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. (Multimodal Transportation Account-State)

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. (Multimodal Transportation Account-State)

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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. (Multimodal Transportation 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. (Multimodal Transportation Account-State)