

Program H00

DOT - Program Delivery Management and Support

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	246.4		49,437	49,437
Total Maintenance Level	247.0		51,283	51,283
Difference	.6		1,846	1,846
Percent Change from Current Biennium	0.2%		3.7%	3.7%
Performance Changes				
PTE Local 17 Agreement			315	315
Reforms Implementation	6.0		2,186	2,186
Facilities Preservation and Improvement	2.3		673	673
State Public Employee Benefits Rate			172	172
WFSE General Government Master Agreement			368	368
Nonrepresented Job Class Specific Increases			8	8
General Wage Increase for State Employees			1,131	1,131
Subtotal	8.3		4,853	4,853
Total Proposed Budget	255.3		56,136	56,136
Difference	8.9		6,699	6,699
Percent Change from Current Biennium	3.6%		13.6%	13.6%
Total Proposed Budget by Activity				
Program Delivery Management and Support	173.3		35,630	35,630
Environmental Services	82.0		20,506	20,506
Total Proposed Budget	255.3		56,136	56,136

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

PTE Local 17 Agreement

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

Reforms Implementation

The Washington State Department of Transportation (WSDOT) will implement a practical solutions training program and least cost planning and practical design within the agency. Funds are provided to develop and put in place a training curriculum to foster the internal use of practical solutions to achieve WSDOT's strategic goals of modal integration and strategic investment. (Motor Vehicle Account-State)

TRANSPORTATION

Facilities Preservation and Improvement

A Surplus Property Sales team will be fully staffed within WSDOT Real Estate Services. Funding is provided for an additional 2.3 FTE staff to address the sale of surplus properties that the department no longer needs. (Motor Vehicle Account-State)

State Public Employee Benefits Rate

Health insurance funding is provided 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. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific 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. (General Fund-State, various other accounts)

General Wage Increase for State Employees

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 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Program Delivery Management and Support

This activity provides the construction program management and support to headquarters and the six regions. Regional activities include executive management, human resources, financial functions, and administrative support. It funds headquarters' executive management positions and their administrative support in the functional areas of construction, design, real estate services, bridge and structures, environmental services, and program development. The activity also provides statewide safety administration in headquarters and all six regions.

Environmental Services

This activity provides technical, policy, and regulatory support to project teams and offices. Key objectives are minimizing impacts to air, land, and water; protecting biological resources; protecting cultural resources; improving and streamlining environmental documentation; and improving regulatory coordination and compliance. Activities include supporting the department's fish passage commitments and sustainable transportation objectives, obtaining statewide environmental approvals and permits, setting environmental compliance expectations and improvements, implementing WSDOT's stormwater permit, maintaining statewide environmental procedures, and providing statewide environmental leadership and issue resolution. This activity involves close coordination with external groups and governments that have environmental interests related to transportation.