

Program D00

DOT - Facility Maintenance, Operations and Construction - Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	81.1		26,114	26,114
Total Maintenance Level	81.7		27,143	27,143
Difference	.6		1,029	1,029
Percent Change from Current Biennium	0.7%		3.9%	3.9%
Performance Changes				
Pre-design for Dayton Avenue Building			169	169
Janitorial and Utility Rates			149	149
PTE Local 17 Agreement			7	7
State Public Employee Benefits Rate			21	21
WFSE General Government Master Agreement			383	383
General Wage Increase for State Employees			111	111
Subtotal			840	840
Total Proposed Budget	81.7		27,983	27,983
Difference	.6		1,869	1,869
Percent Change from Current Biennium	0.7%		7.2%	7.2%
Total Proposed Budget by Activity				
Capital Facilities Maintenance and Operation	81.7		27,807	27,807
Capital Facilities Capital Improvements			169	169
Transportation Management and Support			7	7
Total Proposed Budget	81.7		27,983	27,983

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Pre-design for Dayton Avenue Building

The Washington State Department of Transportation owns the northwest region headquarters building at Dayton Avenue in Shoreline and it has available space. Pre-design funding is provided for a future renovation of this building to accommodate the Department of Ecology's regional office and other small agencies in the area. (Motor Vehicle Account-State)

Janitorial and Utility Rates

Janitorial costs and electricity rates continue to increase, requiring additional funding for the department's facilities program. (Motor Vehicle Account-State)

TRANSPORTATION

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)

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)

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

Capital Facilities Maintenance and Operation

This activity operates, maintains, and is responsible for capital improvements and preservation of 966 department-owned buildings and structures at 289 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

Capital Facilities Capital Improvements

This activity includes replacement, preservation, and improvements to the department's buildings and related sites. It focuses on providing a safe and efficient work environment by preserving the department's assets. The activity also performs preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

Transportation Management and Support

The Transportation Management and Support program consolidates agency-wide executive management and support service functions. The executive management and policy functions of the agency include executive administration, audit, equal opportunity, communications, government liaison, and tribal relations. Also included in this activity are budget, accounting, risk management, and human resources management. In addition, several agency-wide services such as mail services, publications, records managements, and contracts are funded through this activity.