

Program F00

**DOT - Aviation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	10.6		10,059	10,059
<b>Total Maintenance Level</b>	10.6		11,571	11,571
Difference			1,512	1,512
Percent Change from Current Biennium	0.0%		15.0%	15.0%
<b>Performance Changes</b>				
PTE Local 17 Agreement			8	8
Aviation Emergency Services			98	98
State Public Employee Benefits Rate			8	8
WFSE General Government Master Agreement			14	14
Nonrepresented Job Class Specific Increases			4	4
General Wage Increase for State Employees			48	48
<b>Subtotal</b>			180	180
<b>Total Proposed Budget</b>	10.6		11,751	11,751
Difference			1,692	1,692
Percent Change from Current Biennium	0.0%		16.8%	16.8%
<b>Total Proposed Budget by Activity</b>				
Aviation Planning, Operations, and Airport Investment	10.6		11,751	11,751
<b>Total Proposed Budget</b>	10.6		11,751	11,751

**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)

**Aviation Emergency Services**

The Aviation Search and Rescue program is enhanced with increased reimbursement authorization for partner entities, travel to support added trainings, and additional flight hours to cross-train existing department staff. (Aeronautics Account-State)

## **TRANSPORTATION**

### **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**

### **Aviation Planning, Operations, and Airport Investment**

This activity preserves an adequate system of 136 public use airports, promotes the benefits of airports, advocates for aviation safety, provides air search and rescue, and manages state airports. Activities include the airport aid grant program, aviation system and land use planning, air search and rescue operations, aircraft registration, and maintenance of 16 state-operated airports, eight of which are owned by the state. State grants and technical assistance are provided to public use airports for infrastructure improvements, planning, safety, and security.