

Program Y00

**DOT - Rail - Operating**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	10.0		46,026	46,026
<b>Total Maintenance Level</b>	10.0		59,961	59,961
Difference			13,935	13,935
Percent Change from Current Biennium	0.0%		30.3%	30.3%
<b>Performance Changes</b>				
PTE Local 17 Agreement			14	14
State Public Employee Benefits Rate			6	6
WFSE General Government Master Agreement			11	11
General Wage Increase for State Employees			52	52
<b>Subtotal</b>			83	83
<b>Total Proposed Budget</b>	10.0		60,044	60,044
Difference			14,018	14,018
Percent Change from Current Biennium	0.0%		30.5%	30.5%
<b>Total Proposed Budget by Activity</b>				
Rail Passenger Operations	9.0		59,664	59,664
Rail Freight Projects	1.0		380	380
<b>Total Proposed Budget</b>	10.0		60,044	60,044

**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)

**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)

## **TRANSPORTATION**

### **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**

### **Rail Passenger Operations**

This activity is responsible for funding, planning, and implementing rail passenger service; supporting operation of state sponsored service between Vancouver, British Columbia and Portland, Oregon; and maintaining state owned trains used for state-sponsored operations.

### **Rail Freight Projects**

This activity analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system; oversees operations of state owned rail lines in Eastern Washington; and provides grants for investments to preserve and improve freight rail service in the state.