

Program Z00

DOT - Local Programs - Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	43.7		11,239	11,239
Total Maintenance Level	43.7		11,556	11,556
Difference			317	317
Percent Change from Current Biennium	0.0%		2.8%	2.8%
Performance Changes				
Complete Streets Program *			9,750	9,750
PTE Local 17 Agreement			8	8
State Public Employee Benefits Rate			48	48
WFSE General Government Master Agreement			25	25
General Wage Increase for State Employees			329	329
Subtotal			10,160	10,160
Total Proposed Budget	43.7		21,716	21,716
Difference			10,477	10,477
Percent Change from Current Biennium	0.0%		93.2%	93.2%
Total Proposed Budget by Activity				
Bicycle and Pedestrian Coordination and Safe Routes to Schools	4.0		1,429	1,429
Local Program Planning, Design, and Construction	39.7		20,287	20,287
Total Proposed Budget	43.7		21,716	21,716

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Complete Streets Program *

Funds are provided to cities and towns for streets designed to be a vital part of livable, attractive communities where everyone has safe, comfortable and convenient access to community destinations and public places whether walking, driving, bicycling, or taking public transportation. (Complete Streets Grant Program Account-State)

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)

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)

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

Bicycle and Pedestrian Coordination and Safe Routes to Schools

This activity provides program and policy oversight for sidewalks, bike lanes, trails, pedestrians, transit rider crossing improvements, and safe routes to schools. It also provides technical assistance on pedestrian and bicycle projects for the department and local agencies; coordinates training for local public works agencies and regional staff; and assists local agencies in complying with the transportation element of the Growth Management Act.

Local Program Planning, Design, and Construction

This activity manages the local agency federal aid program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations for transportation improvement projects off and on the state highway system. This activity also administers state-funded, local agency grant programs as well as individual local agency projects including freight mobility.