

**Department of Licensing
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	1,362.2	2,667	363,217	365,884
2017-19 Maintenance Level	1,316.7	2,708	323,571	326,279
Difference from 2015-17	-45.5	41	-39,646	-39,605
% Change from 2015-17	-3.3%	1.5%	-10.9%	-10.8%
Policy Other Changes:				
1. Enhanced Driver License Workload	0.0	0	4,821	4,821
2. Other Fund Adjustments	0.0	0	-200	-200
3. JINDEX	0.0	0	150	150
4. Printing and Postage Savings	0.0	0	-250	-250
5. DRIVES Maintenance	0.0	0	7,750	7,750
6. CIS Completion and Maintenance	0.0	0	627	627
7. Continuation of BTM DRIVES	21.9	0	22,130	22,130
8. Facility Six-Year Plan	0.0	0	1,603	1,603
9. Firearms Workload Backlog	0.0	382	0	382
Policy -- Other Total	21.9	382	36,631	37,013
Policy Comp Changes:				
10. State Public Employee Benefits Rate	0.0	6	497	503
11. WFSE General Government	0.0	35	4,726	4,761
12. State Represented Emp Benefits Rate	0.0	24	3,097	3,121
13. WPEA General Government	0.0	0	60	60
14. PTE Local 17 Agreement	0.0	0	2,598	2,598
15. Non-Rep General Wage Increase	0.0	14	1,306	1,320
16. WFSE Orca Transit Pass	0.0	0	30	30
17. Orca Transit Pass-Not WFSE	0.0	0	82	82
Policy -- Comp Total	0.0	79	12,396	12,475
Policy Central Services Changes:				
18. Archives/Records Management	0.0	0	5	5
19. Audit Services	0.0	0	4	4

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20. Legal Services	0.0	0	72	72
21. Administrative Hearings	0.0	0	3	3
22. CTS Central Services	0.0	23	2,053	2,076
23. DES Central Services	0.0	0	223	223
24. OFM Central Services	0.0	-8	9	1
Policy -- Central Svcs Total	0.0	15	2,369	2,384
Total Policy Changes	21.9	476	51,396	51,872
2017-19 Policy Level	1,338.6	3,184	374,967	378,151
Difference from 2015-17	-23.7	517	11,750	12,267
% Change from 2015-17	-1.7%	19.4%	3.2%	3.4%

POLICY CHANGES

1. Enhanced Driver License Workload

The Department of Licensing (DOL) is experiencing increased demand for enhanced driver licenses and enhanced identicards. Funding is provided for additional customer service staff at DOL's busiest offices and communication and outreach activities. (Highway Safety Account-State)

3. JINDEX

Funding is provided for the continued operation of the Justice Information Data Exchange that allows multiple agencies to use information from the Washington State Patrol for Target Zero data, litigation, and licensing purposes. (Highway Safety Account-State)

4. Printing and Postage Savings

Funding is reduced to reflect postage and printing savings from the department's pilot program to send postcard renewal reminders. (Motor Vehicle Account-State)

5. DRIVES Maintenance

Maintenance and support funding for the department's new computer system (DRIVES) is provided. (Highway Safety Account-State)

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6. CIS Completion and Maintenance

Funding is provided to complete the Central Issuance System (CIS) project. (Highway Safety Account-State)

7. Continuation of BTM DRIVES

Funding is continued for the business and technology modernization (BTM) of the department's DRIVES computer system. This item is for the drivers portion of the project. (Highway Safety Account-State)

8. Facility Six-Year Plan

The department will reconfigure 12 driver licensing offices and relocate two offices to meet facility needs identified in the 2017-2023 Six-Year Facilities Plan. (Highway Safety Account-State)

9. Firearms Workload Backlog

The Department of Licensing will hire contract staff in fiscal year 2018 to eliminate the backlog in firearm pistol transfers and sales records. (General Fund-State)

10. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

11. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

12. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

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13. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

14. PTE Local 17 Agreement

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State)

15. Non-Rep General Wage Increase

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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

16. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Highway Safety Account-State)

17. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Highway Safety Account-State; Motor Vehicle Account-State)

18. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Highway Safety Account-State; Motor Vehicle Account-State)

19. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Highway Safety Account-State; Motor Vehicle Account-State)

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20. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (Business & Professions Account-State; Highway Safety Account-State; Motor Vehicle Account-State)

21. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Real Estate Commission Account-State; Business & Professions Account-State; Motor Vehicle Account-State)

22. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

23. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Business & Professions Account-State; Highway Safety Account-State; Motor Vehicle Account-State)

24. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and support for OFM's enterprise applications. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)