

Department of Transportation Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
2015-17 Estimated Expenditures	6,957.8	6,011,650	6,011,650
2017-19 Maintenance Level	4,795.6	1,791,335	1,791,335
Difference from 2015-17	-2,162.2	-4,220,315	-4,220,315
% Change from 2015-17	-31.1%	-70.2%	-70.2%
Policy Other Changes:			
1. Other Fund Adjustments	0.0	-1,389	-1,389
2. Capital Projects	2,155.8	3,261,894	3,261,894
3. CSC Vendor Increase	0.0	1,654	1,654
4. Ferries IT Support	4.0	194	194
5. Software License and Maintenance	0.0	1,466	1,466
6. Local Government Assessments	0.0	74	74
7. EV Infrastructure Bank	0.0	1,000	1,000
8. Reappropriate Federal Authority	0.0	2,500	2,500
9. High Speed Rail Study	0.0	1,000	1,000
10. JINDEX	0.0	150	150
11. Eagle Harbor Apprentices	2.0	271	271
12. Surplus Property Disposal	0.0	200	200
13. Strategic Improvements	2.0	488	488
14. New CSC System & Operator	7.5	28,000	28,000
15. Workforce & Leadership Development	1.0	389	389
16. Ticketing and Reservation System	0.0	782	782
17. Emergency Repair Operating Costs	0.0	1,000	1,000
18. Capital Reappropriation	0.0	425,709	425,709
19. Practical Solutions Training	4.0	980	980
20. Regional Mobility Grants	0.0	50,000	50,000
21. Damages by Known Third Parties	0.0	4,616	4,616
22. Local Government Stormwater Fees	0.0	1,001	1,001
23. Labor System Replacement	4.0	9,588	9,588
24. Design-Build Project Delivery	2.0	478	478
25. WSF Dispatch System Replacement	1.0	1,779	1,779
26. Ferry Vessel Maintenance	0.0	8,743	8,743
27. Ferries Fuel Test	0.0	425	425

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28. Human Resources Support for WSF	0.1	0	0
29. Reappropriate Mobility Grants	0.0	14,668	14,668
30. Transit Projects Reappropriation	0.0	1,325	1,325
31. Standby Vessel Operations	0.0	1,182	1,182
32. Ferries Network Systems Support	2.0	2,296	2,296
33. New Amtrak Cascades Service	4.5	19,505	19,505
Policy -- Other Total	2,189.9	3,841,968	3,841,968
<i>Policy Comp Changes:</i>			
34. Inlandboatmen's Union Agreement	0.0	7,771	7,771
35. MEBA Agreement	0.0	4,954	4,954
36. MM&P Agreement	0.0	3,322	3,322
37. Metal Trades Award/Agreement	0.0	720	720
38. PNWRC Award/Agreement	0.0	213	213
39. OPEIU Local 8 Award/Agreement	0.0	837	837
40. FASPAA Agreement	0.0	363	363
41. SEIU Local 6 Agreement	0.0	40	40
42. State Public Employee Benefits Rate	0.0	1,943	1,943
43. WFSE General Government	0.0	17,383	17,383
44. State Represented Emp Benefits Rate	0.0	10,934	10,934
45. PTE Local 17 Agreement	0.0	2,766	2,766
46. Non-Rep General Wage Increase	0.0	5,474	5,474
47. Non-Rep Targeted Pay Increases	0.0	659	659
48. WFSE Orca Transit Pass	0.0	436	436
49. Orca Transit Pass-Not WFSE	0.0	1,712	1,712
Policy -- Comp Total	0.0	59,527	59,527
<i>Policy Central Services Changes:</i>			
50. Archives/Records Management	0.0	25	25
51. Audit Services	0.0	7	7
52. Legal Services	0.0	111	111
53. Administrative Hearings	0.0	2	2
54. CTS Central Services	0.0	104	104
55. DES Central Services	0.0	971	971
Policy -- Central Svcs Total	0.0	1,220	1,220
Total Policy Changes	2,189.9	3,902,715	3,902,715

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2017-19 Policy Level	6,985.5	5,694,050	5,694,050
Difference from 2015-17	27.7	-317,600	-317,600
% Change from 2015-17	0.4%	-5.3%	-5.3%