

Department of Transportation
Pgm C - Information Technology
Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
2015-17 Estimated Expenditures	225.1	75,357	75,357
2017-19 Maintenance Level	225.1	76,087	76,087
Difference from 2015-17	0.0	730	730
% Change from 2015-17	0.0%	1.0%	1.0%
Policy Other Changes:			
1. Ferries IT Support	4.0	194	194
2. Software License and Maintenance	0.0	1,466	1,466
3. Labor System Replacement	4.0	9,588	9,588
4. Ferries Network Systems Support	2.0	2,296	2,296
Policy -- Other Total	10.0	13,544	13,544
Policy Comp Changes:			
5. State Public Employee Benefits Rate	0.0	231	231
6. WFSE General Government	0.0	926	926
7. State Represented Emp Benefits Rate	0.0	378	378
8. PTE Local 17 Agreement	0.0	23	23
9. Non-Rep General Wage Increase	0.0	681	681
10. WFSE Orca Transit Pass	0.0	30	30
11. Orca Transit Pass-Not WFSE	0.0	18	18
Policy -- Comp Total	0.0	2,287	2,287
Total Policy Changes	10.0	15,831	15,831
2017-19 Policy Level	235.1	91,918	91,918
Difference from 2015-17	10.0	16,561	16,561
% Change from 2015-17	4.4%	22.0%	22.0%