

**Department of Transportation
Pgm U - Charges from Other Agys
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
2015-17 Estimated Expenditures	0.0	78,281	78,281
2017-19 Maintenance Level	0.0	71,972	71,972
Difference from 2015-17	0.0	-6,309	-6,309
% Change from 2015-17		-8.1%	-8.1%
Policy Central Services Changes:			
1. Archives/Records Management	0.0	25	25
2. Audit Services	0.0	7	7
3. Legal Services	0.0	111	111
4. Administrative Hearings	0.0	2	2
5. CTS Central Services	0.0	104	104
6. DES Central Services	0.0	971	971
Policy -- Central Svcs Total	0.0	1,220	1,220
Total Policy Changes	0.0	1,220	1,220
2017-19 Policy Level	0.0	73,192	73,192
Difference from 2015-17	0.0	-5,089	-5,089
% Change from 2015-17		-6.5%	-6.5%

POLICY CHANGES

1. Archives/Records Management

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

2. Audit Services

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

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3. 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. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

4. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Motor Vehicle Account-State)

5. 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. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

6. 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. (Motor Vehicle Account-State; Multimodal Transportation Account-State)