

Department of Transportation

Pgm W - WA State Ferries-Cap

Recommendation Summary

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
2015-17 Estimated Expenditures	126.0	406,035	406,035
2017-19 Maintenance Level	0.0	0	0
Difference from 2015-17	-126.0	-406,035	-406,035
% Change from 2015-17	-100.0%	-100.0%	-100.0%
Policy Other Changes:			
1. Capital Projects	126.0	362,058	362,058
2. Ticketing and Reservation System	0.0	782	782
3. Capital Reappropriation	0.0	-2,223	-2,223
4. WSF Dispatch System Replacement	1.0	1,779	1,779
5. Human Resources Support for WSF	-1.2	-214	-214
Policy -- Other Total	125.8	362,182	362,182
Total Policy Changes	125.8	362,182	362,182
2017-19 Policy Level	125.8	362,182	362,182
Difference from 2015-17	-0.3	-43,853	-43,853
% Change from 2015-17	-0.2%	-10.8%	-10.8%

POLICY CHANGES

1. Capital Projects

Funding is provided for ferry terminal and vessel capital projects. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts)

2. Ticketing and Reservation System

Funding is provided to purchase replacement equipment for the ferry system's Wave2Go and ORCA ticketing and reservation system. (Puget Sound Capital Construction Account-State)

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3. Capital Reappropriation

Expenditure authority is adjusted for unspent funds from the previous biennium. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal)

4. WSF Dispatch System Replacement

Funding is provided to purchase and implement a new employee dispatch system for Washington State Ferries (WSF). (Puget Sound Capital Construction Account-State)

5. Human Resources Support for WSF

Funding is transferred to Program S (Transportation Management and Support) from Program W (Ferries Capital) to consolidate human resource staff into one program. (Puget Sound Capital Construction Account-State)