

Agency 405

Department of Transportation (cont.)
Pgm C - Information Technology
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	235.1	0	89,631	89,631
Maintenance Other Changes:				
1. Software License and Maintenance	0.0	0	2,036	2,036
Maintenance -- Other Total	0.0	0	2,036	2,036
Maintenance Comp Changes:				
2. State Public Employee Benefits Rate	0.0	0	97	97
3. WFSE General Government	0.0	0	926	926
4. State Rep Employee Benefits Rate	0.0	0	159	159
5. PTE Local 17 Agreement	0.0	0	23	23
6. Non-Rep General Wage Increase	0.0	0	681	681
7. Orca Transit Pass - WFSE	0.0	0	30	30
8. Orca Transit Pass - Not WFSE	0.0	0	18	18
9. Updated PEBB Rate	0.0	0	(139)	(139)
10. Paid Family Leave--Employer Premium	0.0	0	6	6
Maintenance -- Comp Total	0.0	0	1,801	1,801
Maintenance Central Services Changes:				
11. Workers' Compensation	0.0	0	26	26
Maintenance -- Central Svcs Total	0.0	0	26	26
Total Maintenance Changes	0.0	0	3,863	3,863
2017-19 Maintenance Level	235.1	0	93,494	93,494
Policy Other Changes:				
12. Data Center Migration Planning	0.0	0	365	365
Policy -- Other Total	0.0	0	365	365
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	21	21
Policy -- Comp Total	0.0	0	21	21
Total Policy Changes	0.0	0	386	386
2017-19 Policy Level	235.1	0	93,880	93,880

Agency 405

Department of Transportation (cont.)
Pgm C - Information Technology
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
----------------------	-------------	-----------------------	-------------	-------------

POLICY CHANGES

1. Software License and Maintenance

Additional expenditure authority is provided for increased costs of software licenses and equipment maintenance agreements, which support all department-wide project deliveries, program activities and business operations. The 2017-19 biennial budget provided a partial increase for these licenses and equipment maintenance agreements. (Motor Vehicle Account-State)

9. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Motor Vehicle Account-State)

10. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Motor Vehicle Account-State)

12. Data Center Migration Planning

Funding is provided for the department to develop a business plan for migrating the department's three data centers to cloud service providers and/or the State Data Center. The appropriation authority will be used to contract with a vendor with expertise in data-migration planning. Current state statute (RCW 43.105.375) and Office of the Chief Information Officer policy require this business plan. (Motor Vehicle Account-State)

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)