

TRANSPORTATION

Agency 405

**Department of Transportation (cont.)
Pgm U - Charges from Other Agys
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	0	71,282	71,282
Maintenance Other Changes:				
1. Boldt Litigation	0.0	0	203	203
2. Skagit River Bridge Litigation	0.0	0	1,113	1,113
3. OMWBE Certification Costs	0.0	0	915	915
Maintenance -- Other Total	0.0	0	2,231	2,231
Maintenance Central Services Changes:				
4. SOS Archvs/Records Mgmt Correction	0.0	0	31	31
5. Audit Services Correction	0.0	0	17	17
6. AG Legal Services Correction	0.0	0	299	299
7. Adm Hrgs Correction	0.0	0	5	5
8. CTS Central Services Correction	0.0	0	359	359
9. DES Central Services Correction	0.0	0	888	888
10. OFM Central Services Correction	0.0	0	1,483	1,483
11. OFM Human Resource Svcs Correction	0.0	0	(36)	(36)
12. Archives/Records Management	0.0	0	(1)	(1)
13. Audit Services	0.0	0	39	39
14. Legal Services	0.0	0	(16)	(16)
15. CTS Central Services	0.0	0	(97)	(97)
16. DES Central Services	0.0	0	18	18
17. OFM Central Services	0.0	0	112	112
18. OFM Human Resource Services	0.0	0	3	3
19. DES Rate Compensation Changes	0.0	0	112	112
Maintenance -- Central Svcs Total	0.0	0	3,216	3,216
Total Maintenance Changes	0.0	0	5,447	5,447
2017-19 Maintenance Level	0.0	0	76,729	76,729
Policy Central Services Changes:				
20. Archives/Records Management	0.0	0	2	2

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21. Legal Services	0.0	0	23	23
22. CTS Central Services	0.0	0	344	344
23. DES Central Services	0.0	0	155	155
24. OFM Central Services	0.0	0	385	385
25. OFM Human Resource Services	0.0	0	1	1
26. CTS Fee for Service Adjustment	0.0	0	73	73
Policy -- Central Svcs Total	0.0	0	983	983
Total Policy Changes	0.0	0	983	983
2017-19 Policy Level	0.0	0	77,712	77,712

POLICY CHANGES

1. Boldt Litigation

One-time funding is provided to address litigation costs related to Phase II of U.S. v. Washington (Boldt decision), also known as the "culverts case." (Motor Vehicle Account-State)

2. Skagit River Bridge Litigation

The agency's expenditure authority is increased in order to continue to pay legal fees to the Attorney General's office for their continued effort to recover dollars expended to replace a span of the Skagit River Bridge that collapsed after being struck by an over-height commercial truck in 2013. (Motor Vehicle Account-State)

3. OMWBE Certification Costs

Funding is provided to cover the expected cost of the Office of Minority and Women's Business Enterprises certification process. (Motor Vehicle Account-State)

19. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service type structure. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

20. 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)

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21. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

22. 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)

23. 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)

24. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

25. OFM Human Resource Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for personnel service rates. (Motor Vehicle Account-State)

26. CTS Fee for Service Adjustment

Rates for wireless, virtual private network and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Motor Vehicle Account-State; Multimodal Transportation Account-State)