

TRANSPORTATION

Agency 240

Department of Licensing

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	1,333.2	2,663	342,877	345,540
Supplemental Changes				
BTM Staff Consolidation			1,323	1,323
Enhanced Driver License Workload	49.0		13,270	13,270
State Represented Employee Benefits Rate			(313)	(313)
Professional and Technical Employees Local 17 Agreement			1,125	1,125
Limousine Inspections			240	240
Business and Technology Modernization	3.0		6,742	6,742
Non-Domiciled CDL/CLP #			335	335
Licensing Service Representatives	1.0		1,422	1,422
State Data Center Operating Costs			120	120
Implementation of Cosmetology Legislation			138	138
Lease Adjustments < 20,000 Square Feet			(36)	(36)
Workers' Compensation Changes			71	71
Archives/Records Management			5	5
Audit Services			145	145
Legal Services			1,145	1,145
Office of Chief Information Officer			40	40
Administrative Hearings			52	52
CTS Central Services		1	234	235
DES Central Services			128	128
Core Financial Systems Replacement			39	39
Time, Leave and Attendance System			125	125
Self-Insurance Liability Premium			(8)	(8)
Nonappropriated Fund Adjustment			100	100
State Public Employee Benefits Rate			(44)	(44)
WFSE General Government Master Agreement			3,545	3,545
WPEA General Government Master Agreement			64	64
General Wage Increase for State Employees			1,046	1,046
Subtotal - Supplemental Changes	53.0	1	31,053	31,054
Total Proposed Budget	1,386.2	2,664	373,930	376,594
Difference	53.0	1	31,053	31,054
Percent Change	4.0%	0.0%	9.1%	9.0%

SUPPLEMENTAL CHANGES

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BTM Staff Consolidation

Funding is provided to locate all project staff for the Business and Technology Modernization (BTM) project in one facility at Bristol Court in Olympia. Staff for the Prorate and Fuel Tax program will permanently relocate to Black Lake Boulevard buildings to accommodate the incoming BTM project staff. The department will vacate the leased facilities at Bristol Court at the conclusion of the BTM project. (Highway Safety Account-State)

Enhanced Driver License Workload

The department has seen an increase in demand for enhanced driver's licenses and enhanced identicards. Funding is provided to accommodate the increased demand contingent on a periodic evaluation by the department and the Office of Financial Management of customer service and wait time metrics based on actual demand. (Highway Safety Account-State)

State Represented Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Professional and Technical Employees Local 17 Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Limousine Inspections

Funding is provided for additional workload associated with the department's contract with the City of Seattle for limousine inspection and enforcement services. (Highway Safety Account-State)

Business and Technology Modernization

Funding for the driver's module of the department's business and technology modernization project is provided to reflect an accelerated implementation schedule. (Highway Safety Account-State)

Non-Domiciled CDL/CLP #

Funding is provided for information technology costs associated with agency request legislation authorizing issuance of a commercial driver's license (CDL) or commercial learner's permit (CLP) for non-permanent United States citizens. (Highway Safety Account-State)

Licensing Service Representatives

Additional funding is provided to align the duties of 120 licensing service representatives (LSR) to verify proof of legal presence, and to hire one new LSR to meet federal commercial driver's license regulations. Funding will also allow LSRs to process enhanced driver's license and enhanced identicard transactions. (Highway Safety Account-State)

State Data Center Operating Costs

The Department of Licensing moved its servers to the state data center at the beginning of the 2015-17 biennium. The new data center charges higher fees for storage and power than the former storage location at Office Building 2. Funding is adjusted for increased storage and power fees. (Highway Safety Account-State)

Implementation of Cosmetology Legislation

Expenditure authority is provided for information services costs to implement Chapter 62, Laws of 2015, relating to cosmetology. (Business and Professions Account-State)

Lease Adjustments < 20,000 Square Feet

Funding is adjusted to align with actual costs for department leases. Future adjustments will be made in the biennial budget. (Highway Safety Account-State).

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Archives/Records Management

The agency's budget is adjusted to update their allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

Office of Chief Information Officer

The agency's budget is adjusted to update their allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (various other accounts)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Core Financial Systems Replacement

Funding is provided for planning efforts to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (various other accounts)

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Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Nonappropriated Fund Adjustment

Additional spending authority is provided for increased Attorney General costs in the Funeral and Cemetery program due to increased public complaints and disciplinary cases. (Funeral and Cemetery Account-Nonappropriated)

State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

WFSE General Government Master Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

WPEA General Government Master Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)