

Program B00

DOT - Toll Operations and Maintenance**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	36.6		62,688	62,688
Total Maintenance Level	36.6		63,378	63,378
Difference			690	690
Percent Change from Current Biennium	0.0%		1.1%	1.1%
Performance Changes				
Customer Service Center Procurement	1.7		3,881	3,881
I-405 Express Toll Lanes	.4		2,019	2,019
Tacoma Narrows Bridge Cashless Study			300	300
State Employee Health Insurance			(33)	(33)
Subtotal	2.1		6,167	6,167
Total Proposed Budget	38.7		69,545	69,545
Difference	2.1		6,857	6,857
Percent Change from Current Biennium	5.6%		10.9%	10.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Customer Service Center Procurement**

Funding is provided for replacement of the contracts for the customer service center and support of toll systems required for billing. Included are costs for an expert review panel to oversee the development and implementation of the procurement process. (State Route 520 Corridor Account-State, High-Occupancy Toll Lanes Operation Account-State, Tacoma Narrows Toll Bridge Account-State)

I-405 Express Toll Lanes

Funding is provided for transponders and staff costs necessary to bring the I-405 express lanes online. (I-405 Express Toll Lanes Operations Account-State)

Tacoma Narrows Bridge Cashless Study

The Department of Transportation will conduct a new cashless study on the Tacoma Narrows Bridge. (Motor Vehicle Account-State)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)

TRANSPORTATION