

Program X00

DOT - Washington State Ferries

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,707.0		485,197	485,197
Total Maintenance Level	1,707.0		486,372	486,372
Difference			1,175	1,175
Percent Change from Current Biennium	0.0%		0.2%	0.2%
Performance Changes				
State Ferries Trades Apprenticeship Program	1.5		188	188
Reservation System Implementation	1.0		111	111
State Employee Health Insurance			(1,180)	(1,180)
Subtotal	2.5		(881)	(881)
Total Proposed Budget	1,709.5		485,491	485,491
Difference	2.5		294	294
Percent Change from Current Biennium	0.1%		0.1%	0.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

State Ferries Trades Apprenticeship Program

An apprenticeship program is established at the Washington State Ferries maintenance facility located at Eagle Harbor on Bainbridge Island. (Puget Sound Ferry Operations Account-State)

Reservation System Implementation

One customer service representative is funded to handle additional calls arising from the expansion of the reservation system. Funding for community outreach and education is also provided. (Puget Sound Ferry Operations 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)