

Program C00

**DOT - Information Technology**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	225.1		72,056	72,056
<b>Total Maintenance Level</b>	225.1		72,168	72,168
Difference			112	112
Percent Change from Current Biennium	0.0%		0.2%	0.2%
<b>Performance Changes</b>				
Reservation System Implementation			603	603
State Employee Health Insurance			(163)	(163)
<b>Subtotal</b>			440	440
<b>Total Proposed Budget</b>	225.1		72,608	72,608
Difference			552	552
Percent Change from Current Biennium	0.0%		0.8%	0.8%

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Reservation System Implementation**

Expenditure authority is provided to purchase and maintain a phone-based, interactive voice response (IVR) application that communicates directly with the Washington State Department of Transportation (WSDOT) ferry reservation system. The new IVR system will reduce the number of dropped customer calls, decrease customer wait times, and increase the number of calls handled per hour by WSDOT call center staff. (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)