

ACT003 - Activity Inventory by Statewide Result Area and Strategy

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strengthen government's ability to achieve results efficiently and effectively

Strategy: Enhance mobility system quality and service

Agency: 215 - Utilities and Transportation Comm

A010 Telecommunication Companies Licensing and Regulation

Regulation of telecommunications companies involves: reviewing tariff changes, contracts, and interconnection agreements; removing regulation as competition increases; monitoring the performance of approximately 20 companies that continue to have a captive customer base; providing leadership on policy and operational issues within the telecommunications industry; working closely with all segments of the telecommunications industry, including other government agencies, federally regulated and unregulated carriers; presenting expert testimony in contested cases; facilitating informal resolution of conflicts in the industry; and, when necessary, participating in formal arbitration and enforcement cases.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Telecommunications services in the state are fairly priced, reliable, and available to all.

Telecommunications providers compete for market share. Consumers are protected from unfair business practices. Regulatory issues are resolved efficiently and fairly.

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Strategy: Enhance mobility system quality and service
Agency: 215 - Utilities and Transportation Comm

000939 Level of local wire line phone competition in Washington (as measured by the Hirschman-Herfindahl Index less concentration = more competition)				
Biennium	Period	Actual	Target	
2009-11	Q8		7,400	
	Q7			
	Q6		7,400	
	Q5			
	Q4		7,500	
	Q3			
	Q2	7,338	7,500	
	Q1			
2007-09	Q8	7,439.18		
	Q7			
	Q6	7,127		
	Q5			
	Q4			
	Q3			
	Q2	7,479		
	Q1			
2005-07	Q8	7,479		
	Q7			
	Q6	7,546		
	Q5			
	Q4	7,525		
	Q3			
	Q2	7,538		
	Q1			

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Strategy: Enhance mobility system quality and service
Agency: 215 - Utilities and Transportation Comm

000969 Percentage of phone service interruptions restored by telephone companies within 48 hours.			
Biennium	Period	Actual	Target
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	96.46%	100%
	Q2	98.41%	100%
	Q1	98.4%	100%
2007-09	Q8	98.27%	
	Q7	92.73%	
	Q6	95.61%	
	Q5	97.95%	
	Q4	98.31%	
	Q3	98.14%	
	Q2	97.12%	
	Q1	98.11%	
2005-07	Q8	95.49%	
	Q7	92.18%	
	Q6		
	Q5		
	Q4	97.59%	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 076 - Special Approp to the Governor

A001 Special Appropriations

This activity includes appropriations made to the Governor for unforeseen expenses and special allocations to state agencies and local governments.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$23,875,000	\$10,393,000	\$34,268,000
Other	\$4,250,000	\$4,250,000	\$8,500,000
Total	\$28,125,000	\$14,643,000	\$42,768,000

Expected Results

Funds are available for unforeseen and other expenses as directed by the Legislature.

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Strategy: Safeguard and manage public funds
Agency: 085 - Office of the Secretary of State

A014 State Share Election Cost Reimbursements

This activity provides primary and general election cost reimbursements to county election offices in odd-numbered election years and for the presidential primary.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$4,101,000	\$0	\$4,101,000
Other	\$0	\$0	\$0
Total	\$4,101,000	\$0	\$4,101,000

Expected Results

County election offices will be reimbursed for the state share of costs associated with elections conducted in odd-numbered election years and presidential primary elections.

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

A001 Accounting and Fiscal Services for Treasury and Trust Funds

The State Treasurer maintains a correct and current account of all monies received and disbursed, classified by fund or account, as well as agency level accounting for investments, distributions, and debt management activity. All cash activity is accounted for and electronically interfaced to the statewide Agency Financial Reporting System (AFRS). (State Treasurer's Service Account)

	FY 2010	FY 2011	Biennial Total
FTE's	14.3	14.2	14.3
GFS	\$0	\$0	\$0
Other	\$1,464,000	\$1,439,000	\$2,903,000
Total	\$1,464,000	\$1,439,000	\$2,903,000

Expected Results

Provide quality services.

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

000277 Cash in-balance between the state accounting document records and treasury bank transactions.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

A002 Administration

The State Treasurer, a constitutional officer elected to serve a four-year term, is the state's chief fiscal officer. The Treasurer's Office provides banking, investment, debt management, and accounting services for state government, keeping the books and managing taxpayers' money from the time it is collected in taxes until it is spent on programs by the Legislature. The office receives the state's cash resources, invests the money each business day to earn interest, and disburses funds to numerous entities, including agencies, local governments, and active and retired state employees. Office business functions are supported by a fully functional information processing environment. (State Treasurer's Service Account)

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

	FY 2010	FY 2011	Biennial Total
FTE's	11.0	11.0	11.0
GFS	\$0	\$0	\$0
Other	\$1,061,000	\$1,064,000	\$2,125,000
Total	\$1,061,000	\$1,064,000	\$2,125,000

Expected Results

Promote and maintain public trust and confidence.

A003 Banking Services

The State Treasurer receives and deposits monies remitted to the state, and manages the disbursement of funds to state and local governments, vendors, beneficiaries, claimants, and employees. These banking services are provided to state agencies through the Cash and Warrant Management Division. The division promotes responsible financial practices to ensure the unimpeded inflow of monies to the state's bank accounts and the timely outflow of monies to payees. The warrant management section releases, redeems, and maintains the records of warrants that bear the signature of the State Treasurer. The division also is responsible for the negotiation and management of numerous financial contracts and agreements, and works in cooperation with other state agencies in support of Digital Government initiatives. (State Treasurer's Service Account)

	FY 2010	FY 2011	Biennial Total
FTE's	22.6	22.5	22.6
GFS	\$0	\$0	\$0
Other	\$2,244,000	\$2,205,000	\$4,449,000
Total	\$2,244,000	\$2,205,000	\$4,449,000

Expected Results

Promote prudent financial practices and provide quality services.

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

000701 State bank average cost per transaction.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$0.02	
	Q7		
	Q6		
	Q5		
	Q4	\$0.02	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$0.03	
	Q7		
	Q6		
	Q5		
	Q4	\$0.03	
	Q3		
	Q2		
	Q1		

A004 Debt Management Services

Bond Retirement and Interest, Agency 010, is part of the Office of the State Treasurer, and is commonly referred to as Debt Management. The major functions of this activity include support to the State Finance Committee, debt issuance, the State/Local Lease Purchase Program, the School Bond Guarantee program, and payments to bondholders. (State Treasurer's Service Account)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

Expected Results

Promote prudent financial practices and provide quality services.

000594 The difference of the yields for the general obligation bonds maturities compared to the corresponding Municipal Market Data (MMD) yields.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	0.2%
Q7			
Q6			
Q5			
Q4		0.12%	
Q3			
Q2			
Q1			
2005-07		Q8	0.18%
	Q7		
	Q6		
	Q5		
	Q4	0.14%	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

000618 The difference of the yields for the COP's maturities compared to the corresponding Municipal Market Data (MMD) yields.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	1.02%
Q7			
Q6			
Q5			
Q4		0.21%	
Q3			
Q2			
Q1			
2005-07		Q8	0.11%
	Q7		
	Q6		
	Q5		
	Q4	0.08%	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

000606 Ratio of the net present value of the savings (after discounts and cost of issuance) compared to the total par value of the bond issue.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	
Q7			
Q6			
Q5			
Q4			
Q3			
Q2			
Q1			
2005-07		Q8	6.7%
	Q7		
	Q6		
	Q5		
	Q4	7.8%	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

000631 Percent of school districts issuing voter-approved general obligation bonds choosing to participate in the school bond guarantee program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	100%
Q7			
Q6			
Q5			
Q4		99%	
Q3			
Q2			
Q1			
2005-07		Q8	99%
	Q7		
	Q6		
	Q5		
	Q4	99%	
	Q3		
	Q2		
	Q1		

A005 Investment Services

The Investment Division invests a pool of the state’s operating and capital cash reserves for maximum return under defined risk parameters, while still providing sufficient liquidity to meet agency cash requirements. The Investment Division also separately invests and administers the Local Government Investment Pool (LGIP), a pooled investment program which serves more than 400 local government cash managers. Pooled investments and other services allow state and local governments to share in the expertise of the State Treasurer and its investment staff, and reap the benefits of the economies of scale. (State Treasurer's Service Account)

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Promote prudent financial practices and provide quality services.

000507 Local Government Investment Pool - Incremental value of LGIP compared to comparable privately managed money funds (dollars in thousands).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$66,742	
	Q7		
	Q6		
	Q5		
	Q4	\$50,633	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$24,930	
	Q7		
	Q6		
	Q5		
	Q4	\$20,595	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

000496 Treasury and Trust Funds - Incremental value of active internal investment compared to overnight investment of all available funds (dollars in thousands).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	\$124,655
Q7			
Q6			
Q5			
Q4		\$57,287	
Q3			
Q2			
Q1			
2005-07		Q8	\$(9,713)
	Q7		
	Q6		
	Q5		
	Q4	\$(15,211)	
	Q3		
	Q2		
	Q1		

Strategy: Safeguard and manage public funds
Agency: 105 - Office of Financial Management

A001 Accounting Services for Other Agencies

The Office of Financial Management (OFM) provides comprehensive, cost-effective accounting, budgeting, and payroll services to small agencies. Small Agency Client Services (SACS) serves as the fiscal officer, financial advisor, budget officer, and service coordinator for these agencies.

	FY 2010	FY 2011	Biennial Total
FTE's	14.3	14.3	14.3
GFS	\$145,000	\$115,000	\$260,000
Other	\$0	\$0	\$0
Total	\$145,000	\$115,000	\$260,000

Expected Results

Dollar and FTE staff savings for the state. Small agencies can focus their efforts on achieving their missions and goals. Maintain current clients who refer SACS to others.

A003 Assessment Payments on State Lands

OFM pays taxes and other assessments on state-owned lands in accordance with RCW 79.44.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$125,000	\$125,000	\$250,000
Other	\$0	\$0	\$0
Total	\$125,000	\$125,000	\$250,000

Expected Results

Meet the requirements of RCW 79.44.

A012 Risk Management

The Risk Management program identifies, controls, and reduces the financial impact of general liability, vehicle, and property losses to the state, and develops programs to finance the state's exposure to risk. In addition, the program protects the beneficiaries and assets of local government self-insurance programs through effective regulation. Services provided include administering a self-insurance program to finance tort losses; purchasing commercial insurance on behalf of state agencies; receiving, processing, delegating, and investigating state agency tort claims and legislative relief claims; maintaining a comprehensive master database of all claims; providing training to state agencies on how to lessen risks associated with tort liabilities; and approving and regulating local government property/liability risk pools and health/welfare employee benefit programs. (Risk Management Administration Account)

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Strategy: Safeguard and manage public funds
Agency: 105 - Office of Financial Management

	FY 2010	FY 2011	Biennial Total
FTE's	22.3	23.3	22.8
GFS	\$292,000	\$301,000	\$593,000
Other	\$15,358,000	\$15,164,000	\$30,522,000
Total	\$15,650,000	\$15,465,000	\$31,115,000

Expected Results

The loss prevention focus on vehicle accident prevention will result in a ten percent reduction of vehicle accidents involving state employee drivers by June 30, 2005. The measurement will be from the period July 01 - June 02 to the period July 04 - June 05.

A013 Statewide Accounting Policies and Reporting

The Statewide Accounting Policies and Reporting section develops and maintains state administrative and accounting policies for payroll, travel, federal grants, accounting, and reporting. Policies incorporate federal and state regulations, as well as national accounting standards. The staff consults with and provides training to state agency personnel on the policies. The Statewide Accounting unit also monitors financial data for compliance with the policies and prepares a number of reports including the state's Comprehensive Annual Financial Report, the Audit Resolution Report, and the federally-mandated Single Audit Report. (Data Processing Revolving Account, Auditing Services Revolving Account)

	FY 2010	FY 2011	Biennial Total
FTE's	22.0	25.5	23.8
GFS	\$1,864,000	\$1,839,000	\$3,703,000
Other	\$25,000	\$0	\$25,000
Total	\$1,889,000	\$1,839,000	\$3,728,000

Expected Results

Increase agency compliance with applicable laws and regulations. Produce accurate, timely reports in response to requests for information and legal requirements.

Strategy: Safeguard and manage public funds
Agency: 105 - Office of Financial Management

A014 Statewide Economic and Revenue Forecasts, Fiscal Planning, and Research

This activity supports statewide fiscal planning and budget and revenue monitoring functions of OFM directly related to the development of the Governor’s budget and the management of biennial budgets. The staff provide analysis of the impact of major economic events, social and economic trends, and public policies on the state economy and revenues. It supports OFM's role on the Economic and Revenue Forecast Council and the Expenditure Limit Committee and staffs the Governor's Council on Economic Advisors. It also helps provide official fiscal impact statements for statewide ballot measures. The staff also prepares statewide revenue, expenditure, and expenditure limit information for the Six-Year Outlook to support the preparation of the Governor’s budget and the evaluation of biennial budgets in terms of risks and sustainability. The staff also provides analysis and recommendations to the Governor for the development of revenue and tax policy, including analysis of enrolled bills and fiscal notes in the revenue/tax area.

	FY 2010	FY 2011	Biennial Total
FTE's	7.5	7.5	7.5
GFS	\$1,142,000	\$956,000	\$2,098,000
Other	\$0	\$0	\$0
Total	\$1,142,000	\$956,000	\$2,098,000

Expected Results

Early identification of fiscal challenges, risks, and opportunities facing the state. Increase in the amount of time available to the Governor and Legislature to address fiscal challenges, resulting in more timely and effective responses. More effective use of scarce resources.

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Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

A001 Washington's Lottery

Washington's Lottery generates revenue for various education, cultural, and community beneficiaries by earning profits from the sale of creative and entertaining Lottery products. Beneficiaries of Lottery profits include; the Education Construction Account, the General Fund Account, the Stadium and Exhibition Center Account (Qwest Field), the Baseball Stadium Account - King County (Safeco Field), the Economic Development Reserve Account, and the Problem Gambling Account.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Lottery employees that are strongly supported as they generate sales. For the 2007-09 Biennium, the Lottery projects sales of \$1.018 billion and profits of \$233.4 million. The distribution of profits are as follows: \$198.8 million to the Education Construction Account, \$17.4 million to the Stadium and Exhibition Center, and \$9.6 million to King County (Safeco Field), \$7.9 million to Economic Development Strategic Reserve Account, and \$0.5 million to Problem Gambling Account.

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Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000054 Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$2,377	
	Q7		
	Q6		
	Q5		
	Q4	\$3,677	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$2,976	
	Q7		
	Q6		
	Q5		
	Q4	\$3,035	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000110 Total Distributions to the Education Construction Account (in thousands of dollars)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$102,000	
	Q7		
	Q6		
	Q5		
	Q4	\$102,000	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$101,932	
	Q7		
	Q6		
	Q5		
	Q4	\$102,000	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000031 Total Distributions to the General Fund Account (in thousands of dollars)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$1,990	
	Q7		
	Q6		
	Q5		
	Q4	\$11,092	
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4	\$7,618	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000164 King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$4,899	
	Q7		
	Q6		
	Q5		
	Q4	\$4,711	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$4,530	
	Q7		
	Q6		
	Q5		
	Q4	\$4,355	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000052 Total Distributions to the Problem Gambling Account (in thousands of dollars)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$244	
	Q7		
	Q6		
	Q5		
	Q4	\$268	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$244	
	Q7		
	Q6		
	Q5		
	Q4	\$186	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000165 Total Distributions to Stadium & Exhibition Center - Qwest Field (in thousands of dollars)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$8,881	
	Q7		
	Q6		
	Q5		
	Q4	\$8,540	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$8,211	
	Q7		
	Q6		
	Q5		
	Q4	\$7,896	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000002 Total Distributions to Lottery Beneficiaries (in thousands of dollars)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$120,392	
	Q7		
	Q6		
	Q5		
	Q4	\$130,288	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$117,893	
	Q7		
	Q6		
	Q5		
	Q4	\$125,089	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000195 Total Lottery Retailers on June 30			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	4,032	
	Q7		
	Q6		
	Q5		
	Q4	4,002	
	Q3		
	Q2		
	Q1		
2005-07	Q8	3,579	
	Q7		
	Q6		
	Q5		
	Q4	3,445	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000188 Total Sales - All Lottery Products (in thousands of dollars)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$487,719	
	Q7		
	Q6		
	Q5		
	Q4	\$521,103	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$492,591	
	Q7		
	Q6		
	Q5		
	Q4	\$477,886	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

A001 Administration

Agency management activities include executive leadership, budget, fiscal and legal services, and policy and planning support to the Governor on pension issues, personnel, and other administrative support services. The authority for the Department of Retirement Systems (DRS) is established by RCW 41.50.

	FY 2010	FY 2011	Biennial Total
FTE's	23.9	24.3	24.1
GFS	\$0	\$0	\$0
Other	\$2,306,000	\$2,322,000	\$4,628,000
Total	\$2,306,000	\$2,322,000	\$4,628,000

Expected Results

Comply with federal and state statutes, as well as fiduciary responsibilities. Maintain administrative costs at an amount that is lower than those for other public pension systems in the United States; given complexity and service levels.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

000820 Percent that DRS' per-member cost is below public sector peer group.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	38.5%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	10%	
	Q7		
	Q6		
	Q5		
	Q4	26%	
	Q3		
	Q2		
	Q1		

A002 Deferred Compensation Management for Public Employees

This program enables eligible public employees to defer a portion of their earnings under a series of before-tax investment plans until retirement or termination of public employment. At the end of Fiscal Year 2009, the program had \$2.2 billion in assets, serving more than 53,000 employees of state government, higher education, and political subdivisions. This activity also includes a supplemental retirement program serving more than 200 judges. Authority for the Deferred Compensation Plan is contained in RCW 41.50 and Section 457 of the Internal Revenue Code, while authority for the Judges program is contained in RCW 2.12.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

	FY 2010	FY 2011	Biennial Total
FTE's	19.0	19.0	19.0
GFS	\$0	\$0	\$0
Other	\$1,859,000	\$1,646,000	\$3,505,000
Total	\$1,859,000	\$1,646,000	\$3,505,000

Expected Results

Increase participation in the program. Implement program changes necessitated by changes in federal law. Maintain low administrative fees. Maintain high participant satisfaction, as measured by an annual survey. Maintain industry standard record keeping for DCP participants. Maintain program compliance with federal law.

000622 Number of new deferred compensation participants.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	2,557	
	Q7		
	Q6		
	Q5		
	Q4	3,594	
	Q3		
	Q2		
	Q1		
2005-07	Q8	3,141	
	Q7		
	Q6		
	Q5		
	Q4	3,307	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

A004 Member Data Services

This activity receives and processes essential member information submitted by more than 1,300 public employers. It also contains the unit responsible for conducting field audits of and providing training to those public employers, to ensure their compliance with state laws and regulations. Authority for DRS is established in RCW 41.50.

	FY 2010	FY 2011	Biennial Total
FTE's	22.6	22.5	22.6
GFS	\$0	\$0	\$0
Other	\$1,928,000	\$1,898,000	\$3,826,000
Total	\$1,928,000	\$1,898,000	\$3,826,000

Expected Results

Obtain timely and accurate member contribution and service credit information from employers. Maintain high satisfaction ratings from employers, as measured by an annual survey.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

000825 Percent of benefit estimates completed properly from available information.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	96.8%	
	Q7		
	Q6		
	Q5		
	Q4	94%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	93%	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A006 One-Time Projects

This activity contains the one-time costs associated with legislative projects approved and funded each session, which are then removed in the carry-forward level calculation process each biennium.

	FY 2010	FY 2011	Biennial Total
FTE's	3.7	0.0	1.9
GFS	\$0	\$0	\$0
Other	\$1,009,000	\$60,000	\$1,069,000
Total	\$1,009,000	\$60,000	\$1,069,000

Expected Results

Implement projects on time and within budget.

Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

A009 Trust Fund Accounting

DRS administers retirement benefits for state and local government employees. At the end of Fiscal Year 2009, the pension trust funds contained \$50 billion in assets, contributions totaled \$2.4 billion, and disbursements exceeded \$2.8 billion to an average of over 130,000 retirees each month. This activity contains the costs associated with all phases of accounting for the pension/trust funds, including collection of contributions, withdrawals and monthly pension disbursements, and IRS reporting. Authority for DRS is established in RCW 41.50.

	FY 2010	FY 2011	Biennial Total
FTE's	23.0	22.9	23.0
GFS	\$0	\$0	\$0
Other	\$3,051,000	\$3,004,000	\$6,055,000
Total	\$3,051,000	\$3,004,000	\$6,055,000

Expected Results

Provide timely and accurate pension payments to retirees, and accurate reporting to the Internal Revenue Service. Maintain industry standard record keeping for members participating the Public Employees', School Employees' and Teachers' Retirement Systems Plan 3's.

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Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

000806 Benefits paid annually in dollars (annuitants, withdrawals, Deferred Compensation and Dependent Care).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$2,916	
	Q7		
	Q6		
	Q5		
	Q4	\$2,839	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$2,644	
	Q7		
	Q6		
	Q5		
	Q4	\$2,355	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 126 - State Investment Board

A001 Investment Activities

The Washington State Investment Board (WSIB) manages approximately \$81.9 billion in investments for retirement, industrial insurance, permanent and other trust funds, including the defined benefit and defined contribution pension plans for teachers, school employees, law enforcement officers, firefighters, and public employees. The WSIB also manages investments for the Deferred Compensation Plan, Guaranteed Education Tuition program, Budget Stabilization Fund, Developmental Disabilities Endowment Trust, Judges Supplemental Retirement Fund, and the Basic Health Fund. The duty of the Board is to diversify investments and maximize returns, at a prudent level of risk, for the exclusive benefit of fund beneficiaries.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 126 - State Investment Board

000363 Other Trust Funds: The variance from the average rate of return in comparison to a nationally recognized fund benchmark 90 day Treasury Bill)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	(0.02)%	
	Q1	(0.04)%	
2007-09	Q8	0.01%	
	Q7	0.11%	
	Q6	0.21%	
	Q5	(0.06)%	
	Q4	0.32%	
	Q3	0.05%	
	Q2	0.04%	
	Q1	(0.02)%	
2005-07	Q8	0.01%	
	Q7	0.01%	
	Q6	0.01%	
	Q5	(0.01)%	
	Q4	0.03%	
	Q3	0.05%	
	Q2	0.05%	
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 126 - State Investment Board

000411 Other Trust Funds & GET - Measure the variance from the average rate of return in comparison to a custom benchmark.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0%	
	Q1	(0.05)%	
2007-09	Q8	(1.9)%	
	Q7	0.62%	
	Q6	1.04%	
	Q5	0.32%	
	Q4	0.49%	
	Q3	0.29%	
	Q2	0.07%	
	Q1	(0.01)%	

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Strategy: Safeguard and manage public funds
Agency: 126 - State Investment Board

000329 Permanent Funds: The variance from the average rate of return in comparison to a nationally recognized bond fund benchmark (Barclay Capital Aggregate)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.06%	
	Q1	0.07%	
2007-09	Q8	0.82%	
	Q7	1.77%	
	Q6	(1.34)%	
	Q5	(0.89)%	
	Q4	0.23%	
	Q3	0.99%	
	Q2	0.11%	
	Q1	(0.13)%	
2005-07	Q8	0.18%	
	Q7	0.18%	
	Q6	(0.24)%	
	Q5	0.01%	
	Q4	0.24%	
	Q3	(0.35)%	
	Q2	0.03%	
	Q1	0.23%	

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Strategy: Safeguard and manage public funds
Agency: 126 - State Investment Board

000279 Retirement Funds: The variance from the median rate of return in comparison to a nationally recognized public pension fund benchmark (TUCS Public Fund > \$1 Billion Median)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	(0.07)%	
	Q1	(1.59)%	
2007-09	Q8	(4.76)%	
	Q7	(5.45)%	
	Q6	3.11%	
	Q5	0.65%	
	Q4	(0.32)%	
	Q3	1.6%	
	Q2	0.05%	
	Q1	1.85%	
2005-07	Q8	0.76%	
	Q7	2.29%	
	Q6	(0.03)%	
	Q5	0.12%	
	Q4	1.94%	
	Q3	1.26%	
	Q2	1.49%	
	Q1	0.86%	

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Strategy: Safeguard and manage public funds
Agency: 126 - State Investment Board

000385 Retirement Funds - Measure the variance from the median rate of return in comparison to a implementation value added benchmark.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	(1.85)%	
	Q1	(1.43)%	
2007-09	Q8	(0.51)%	
	Q7	(1.83)%	
	Q6	(0.62)%	
	Q5	(0.77)%	
	Q4	1.07%	
	Q3	(0.26)%	
	Q2	(1.38)%	
	Q1	0.32%	

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

A001 Administration

Internal administrative services support activities to effectively carryout agency operations and the strategic business plan. These services include the overall management of the agency through executive oversight, internal auditing, accounting and budgeting, payroll administration, facilities management, purchasing, human resources, organizational development, and legal services provided by the Attorney General's Office.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Administrative services provide essential support to all activities within the agency. In addition, legal services, included in this activity, defend the state's interests through successful litigation of tax issues.

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

000581 The Department's cost of collecting revenue (cents per \$100 of revenue collected).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$0.71	
	Q7		
	Q6		
	Q5		
	Q4	\$0.66	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$0.63	
	Q7		
	Q6		
	Q5		
	Q4	\$0.67	
	Q3		
	Q2		
	Q1		

Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

000190 Total State and Local Revenue Collections (In Millions).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$16,695	
	Q7		
	Q6		
	Q5		
	Q4	\$18,307	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$18,070	
	Q7		
	Q6		
	Q5		
	Q4	\$16,586	
	Q3		
	Q2		
	Q1		

A002 Property Tax Administration

The Department of Revenue has a statutory obligation to ensure uniformity within the state's property tax system and oversee the administration of property taxes at both the state and local levels. The Department also determines the state school levy; conducts complex appraisals on commercial, industrial, and special use properties; administers property tax exemptions and deferral programs; and provides guidance, training, and assistance on property tax issues to county officials. The Department also performs appraisals throughout the state on inter-county and inter-state utility companies. These activities have a combined assessed value in excess of \$15 billion and provide over \$179 million dollars in property tax each year for local government and state schools.

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

	FY 2010	FY 2011	Biennial Total
FTE's	63.4	63.4	63.4
GFS	\$8,110,000	\$8,650,000	\$16,760,000
Other	\$0	\$0	\$0
Total	\$8,110,000	\$8,650,000	\$16,760,000

Expected Results

To meet the statutory obligations of RCW 84.48.080, the Department performs appraisals of real and personal property to develop ratios of assessed value to fair market value. The Department then applies these ratios to equalize utility property assessments and to equalize the state school levy that counties pay to the general fund. As a result, each county pays its fair proportion of the taxes for the state school levy. In addition to conducting appraisals and audits for the ratio, the Department seeks to ensure uniformity in assessments by conducting advisory appraisals in counties who request them and by administering property tax exemptions and deferrals across the state for senior citizens and for over 10,000 nonprofit organizations.

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

000197 Number of Real Property Appraisals and Personal Property Tax Audits Complete.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1,514	
	Q3		
	Q2		
	Q1		
2007-09	Q8	1,359	
	Q7		
	Q6		
	Q5		
	Q4	1,404	
	Q3		
	Q2		
	Q1		
2005-07	Q8	1,396	
	Q7		
	Q6		
	Q5		
	Q4	1,511	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

000202 Increase the number of Advisory Appraisals completed.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	58	
	Q3		
	Q2		
	Q1		
2007-09	Q8	50	
	Q7		
	Q6		
	Q5		
	Q4	16	
	Q3		
	Q2		
	Q1		
2005-07	Q8	16	
	Q7		
	Q6		
	Q5		
	Q4	18	
	Q3		
	Q2		
	Q1		

A003 State and Local Revenue Collection and Distribution

The Department of Revenue is responsible for the fair, efficient, and uniform administration of state tax laws. Primary activities include taxpayer registration, tax return processing collection activities, accounting for and distributing state and local tax revenues, promotion of voluntary compliance through taxpayer education, information and assistance, and enforcement. These activities are conducted from offices throughout the state and are supported by a statewide computer network.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

Expected Results

The Department provides ongoing education and assistance to taxpayers while maximizing the collection of tax dollars owing on delinquent accounts.

000215 Increase the number of returns filed electronically.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1,299,526	
	Q3		
	Q2		
	Q1		
2007-09	Q8	1,004,472	
	Q7		
	Q6		
	Q5		
	Q4	914,333	
	Q3		
	Q2		
	Q1		
2005-07	Q8	823,932	
	Q7		
	Q6		
	Q5		
	Q4	708,057	
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

000147 Total enforcement collections (In Thousands).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	\$575,153	
	Q3	\$406,699	
	Q2	\$244,495	
	Q1	\$122,007	
2007-09	Q8	\$1,141,730	
	Q7	\$1,015,048	
	Q6	\$882,856	
	Q5	\$742,382	
	Q4	\$608,293	
	Q3	\$473,009	
	Q2	\$335,879	
	Q1	\$187,937	
2005-07	Q8	\$1,083,182	
	Q7	\$954,455	
	Q6	\$804,958	
	Q5	\$621,363	
	Q4	\$484,139	
	Q3	\$354,888	
	Q2	\$227,797	
	Q1	\$118,734	

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

000212 Maintain/Improve the voluntary compliance rate for tax reporting.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	97.5%	
	Q3		
	Q2		
	Q1		

A004 Tax Auditing

Audit Division activities support the voluntary reporting and payment of taxes and the administration of the tax system. Audit Division staff are assigned to field offices across the state and other locations throughout the United States, or as roving out-of-state auditors based out of Washington. Auditors conduct audits of businesses that have activity in Washington State, working directly with taxpayers to verify the accuracy of taxes reported, and to identify and correct improper reporting, leveling the tax burden on Washington State businesses. Audit Division activities also include educating taxpayers about tax reporting through business outreach seminars, consultation visits, and other speaking engagements. Internally, the Audit Division assists the Department in understanding the practical application of tax law by identifying changes in technology, business activities, and industries. Externally, the Audit Division is, in many cases, a face for the Department and often serves as a taxpayer's first and only primary contact with the Department.

	FY 2010	FY 2011	Biennial Total
FTE's	298.0	304.7	301.4
GFS	\$26,400,000	\$27,298,000	\$53,698,000
Other	\$0	\$0	\$0
Total	\$26,400,000	\$27,298,000	\$53,698,000

Expected Results

The Department's auditing function is intended to provide fair and uniform application of tax laws and

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

promote an optimal level of accurate tax reporting and payment through continuing auditing presence and taxpayer education.

000124 Maintain the percentage of active reporting taxpayer accounts contacted by the Audit division.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	4.1%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	3.8%	
	Q7		
	Q6		
	Q5		
	Q4	4%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	3.4%	
	Q7		
	Q6		
	Q5		
	Q4	3.7%	
	Q3		
	Q2		
	Q1		

A006 Taxpayer Appeals

The Department receives over 900 taxpayer appeals each year. These appeals are comprised of five case types: small claims (single issue, up to \$50,000 in tax, penalties, and interest); executive (first impression, industry wide significance); maintenance (regular appeals); revocations (business registration revocations), and Board of Tax Appeals (BTA) informal appeals from agency final decisions. When an appeal is concluded the Department issues written determinations, renders confidential tax law interpretations, negotiates settlements of tax disputes, executes settlement closing agreements when appropriate, and publishes select determinations. When these cases are appealed to the BTA, the Appeals Division presents the agency case during informal proceedings. The BTA renders the final decision.

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

	FY 2010	FY 2011	Biennial Total
FTE's	26.9	27.3	27.1
GFS	\$2,756,000	\$3,111,000	\$5,867,000
Other	\$0	\$0	\$0
Total	\$2,756,000	\$3,111,000	\$5,867,000

Expected Results

The Appeals Division's goals are to timely resolve tax appeals and provide written guidance on Washington State tax laws.

000060 Clear Mainstream Original appeals that have not been placed in hold status within 1 year of receipt.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	95.3%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	93.6%	
	Q7		
	Q6		
	Q5		
	Q4	83.7%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	73.1%	
	Q7		
	Q6		
	Q5		
	Q4	63.6%	
	Q3		
	Q2		
	Q1		

Strategy: Safeguard and manage public funds
Agency: 195 - Liquor Control Board

A001 Administrative Activity

The Liquor Control Board (LCB) establishes policies for the sale of alcoholic beverages and tobacco products throughout the state. Activities funded in this category include costs for the overall management of agency employees, and oversight of administrative and policy duties.

	FY 2010	FY 2011	Biennial Total
FTE's	105.0	128.6	116.8
GFS	\$0	\$0	\$0
Other	\$15,291,000	\$14,086,000	\$29,377,000
Total	\$15,291,000	\$14,086,000	\$29,377,000

Expected Results

In addition to providing quality leadership and infrastructure support, the agency will work on additional policy development and implementation, process improvement, regulatory reform, workforce planning, and community outreach.

A003 Contract Liquor Store Operations

The purpose of this activity is to pay commissions and minor operating expenses for contract liquor store retail outlets located in communities that do not have large enough populations to support the operational expenses of a state-operated store. The Liquor Control Board, with recommendations from its Retail Division, appoints local business owners to sell products under contractual and code regulations. Supporting functions also include contract store supervision.

	FY 2010	FY 2011	Biennial Total
FTE's	2.5	2.5	2.5
GFS	\$0	\$0	\$0
Other	\$12,493,000	\$13,129,000	\$25,622,000
Total	\$12,493,000	\$13,129,000	\$25,622,000

Expected Results

Contract liquor stores serve community needs in rural areas. Annual sales from contract liquor stores contribute to the Liquor Control Board's net profit which is distributed back to the state and local communities.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 195 - Liquor Control Board

000036 Liquor Control Board revenues distributed to state and local governments.			
Biennium	Period	Actual	Target
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4	\$245,136	
	Q3		
	Q2		
	Q1		

A008 Liquor Purchasing and Merchandising

The Purchasing Division’s function is to provide citizens a wide selection of alcoholic beverages at reasonable prices. The division recommends product listings to the board and manages inventory in the Distribution Center. The Special Order Program allows customers to obtain products that are not in general listings.

	FY 2010	FY 2011	Biennial Total
FTE's:	15.0	15.0	15.0
GFS:	\$0	\$0	\$0
Other:	\$987,000	\$1,060,000	\$2,047,000
Total:	\$987,000	\$1,060,000	\$2,047,000

Expected Results

Maintain a selection of over 1,900 alcohol beverage items for liquor stores, contract stores, and licensees. Evaluate proposed new products to carry, as well as low-performing items to discontinue, in order to ensure consumer trends are captured and customer expectations are met. Ensure that customer needs are met through the special order program for items not listed by the Board. Review and manage inventory forecasts and sales data to ensure an in-stock level of 95 percent. Maintain trend of increasing sales and revenues to the state. Continue to expand the number of products and suppliers participating in the bailment inventory management system which allows us to lower the cost of goods sold and delay payment on products until they are withdrawn from bailment inventory and shipped to retail outlets. Increase return on investment by purchasing discounted stock during sale periods and selling at full margin, adding approximately \$2.5 million in additional revenues annually. Expand the vendor managed inventory (VMI) program in order to reduce the LCB effort required for the generation of purchase orders. Implement shelf management and product display programs intended to encourage consumer trade-up and increase revenue.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 195 - Liquor Control Board

A009 Liquor Warehouse Operations and Distribution

The Board operates a warehouse for the storage and shipment of liquor. Located in Seattle, the warehouse receives products from suppliers and ships products to state liquor stores and contract liquor stores throughout the state.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

The distribution center will receive, process, and ship over 5 million cases annually to the network of state-owned stores, contract liquor stores, military bases, and tribal outlets. Daily shipments average 21,000 cases, with peak daily shipments reaching 30,000+ cases during November and December. Daily inventory levels of between 410,000 to 450,000 cases valued at cost of \$4 million are maintained. Special orders amounting to 25,000 cases a year are provided as a service to our customers without additional cost.

000040 Number of cases shipped annually from the Liquor Control Board's distribution center.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	4,468,247	
	Q7		
	Q6		
	Q5		
	Q4	4,273,399	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 195 - Liquor Control Board

000036 Liquor Control Board revenues distributed to state and local governments.			
Biennium	Period	Actual	Target
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4	\$245,136	
	Q3		
	Q2		
	Q1		

A012 State Liquor Store Operations

The purpose of state liquor stores is the controlled distribution of products sought by qualified customers. Store personnel are trained to identify and deny sale to underage or intoxicated customers. Store managers place weekly orders to replenish store inventory; they also schedule part-time help to manage fluctuating volumes of sales. Supporting functions also include strategic planning, store remodels and maintenance, store site selection, negotiation of leases, and supervision of state liquor stores.

	FY 2010	FY 2011	Biennial Total
FTE's	811.1	824.9	818.0
GFS	\$0	\$0	\$0
Other	\$70,049,000	\$72,554,000	\$142,603,000
Total	\$70,049,000	\$72,554,000	\$142,603,000

Expected Results

State store sales are approximately \$682 million per year. Distributions returned to the state from Liquor Control Board activities are expected to realize approximately \$337 million per year. Current tax revenues produced are approximately \$185 million per year. Stores manage inventory valued at \$63 million. Over 47 million bottles of liquor and wine are sold annually through the state's 161 store. Additionally, five new stores are expected to open, bringing the total number of state stores to 166.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 195 - Liquor Control Board

000036 Liquor Control Board revenues distributed to state and local governments.			
Biennium	Period	Actual	Target
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4	\$245,136	
	Q3		
	Q2		
	Q1		

A014 Tobacco Tax Enforcement

Liquor and tobacco agents enforce state tax laws and applicable federal statutes related to cigarettes and other tobacco products to promote voluntary compliance and increase excise tax collections. Liquor and tobacco agents work to ensure that excise taxes are collected because revenue is lost to the state each year due to tax evasion on cigarette and tobacco products.

	FY 2010	FY 2011	Biennial Total
FTE's:	12.5	12.5	12.5
GFS:	\$0	\$0	\$0
Other:	\$1,015,000	\$959,000	\$1,974,000
Total:	\$1,015,000	\$959,000	\$1,974,000

Expected Results

Liquor and Tobacco Enforcement Officers conduct random, unannounced inspections of licensed wholesale and retail businesses in order to encourage voluntary compliance with the tobacco tax laws. While these inspections ensure compliance with the tax laws, they also detect and remove products which fail to carry the U.S. Surgeon General's warning, have not successfully complied with requirements of the Master Settlement Agreement, or are either themselves counterfeit or bear counterfeit state tax indicia. The officers educate new licensees and others on the tax requirements or restrictions on sales placed on cigarettes and other tobacco products, which results in the successful collection of taxes and reduced illegal sales. In addition, the officers investigate complaints of non-licensed businesses selling illegal product. Another major function is conducting investigations that result in interdictions of in-bound shipments of untaxed cigarettes. Many of these investigations escalate into complex organized crime cases which require the involvement of federal agencies since products are being moved across state lines or originate at locations beyond the agency's jurisdiction. Major criminal investigations are still underway involving several large trafficking operations.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 195 - Liquor Control Board

000680 Percentage of licensed businesses in compliance with laws prohibiting tobacco sales to persons under age 18.*			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	87.6%	
	Q7	90.2%	
	Q6	91.3%	
	Q5	90.5%	
	Q4	90.9%	
	Q3	95%	
	Q2	91%	
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 220 - Board for Volunteer Firefighters

A001 Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers

The Board for Volunteer Firefighters administers the Volunteer Firefighters' Relief and Pension Act, which provides medical, disability, and survivors' benefits to volunteer firefighters who are injured or killed in the performance of duty. In addition, the Board provides a pension plan for both volunteer firefighters and reserve law enforcement officers as an incentive to keep them active for longer periods of time. This program provides essential support that enables citizens to volunteer in protecting their communities. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account)

	FY 2010	FY 2011	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$520,000	\$532,000	\$1,052,000
Total	\$520,000	\$532,000	\$1,052,000

Expected Results

100 percent of the state's volunteer firefighters enrolled in the Volunteer Firefighter's Relief program and 67 percent enrolled in the pension plan.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 220 - Board for Volunteer Firefighters

000281 Percentage of clients rating the Board of Volunteer Firefighters' service level above average to excellent on an annual random survey.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	94%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	96%	
	Q7		
	Q6		
	Q5		
	Q4	96%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	97%	
	Q7		
	Q6		
	Q5		
	Q4	99%	
	Q3		
	Q2		
	Q1		

Strategy: Safeguard and manage public funds
Agency: 240 - Department of Licensing

A016 Administration of Fuel Tax Collection and Motor Carrier Services

This activity administers state motor vehicle fuel, special fuel, and aircraft fuel tax collection programs for the licensing fuel suppliers, exporters, importers, blenders, and distributors. This activity processes efficient fuel tax returns and associated payments; provides taxpayer education and training; and conducts audit and compliance investigations that reduce fuel tax evasion. It collects motor vehicle and special fuel taxes at the terminal rack and administers a dyed special fuel program for fuel used off-highway that is not subject to the state tax. DOL partners with tribal governments, providing revenue to the tribes through fuel tax refunds. The activity receives federal funds to implement cost-saving programs, including the Commercial Vehicle Information System and Network (CVISN) program (which enables trucks to electronically transmit information without stopping at ports of entry and weigh stations) and the Performance Registration Information Systems Management (PRISM) program (which ensures that interstate trucks meet current safety standards). This activity also enables Washington-based interstate carriers to apply for and receive their international registration plan (IRP) operating credentials and file their international fuel tax agreement (IFTA) fuel tax returns via the Internet.

	FY 2010	FY 2011	Biennial Total
FTE's	99.2	101.8	100.5
GFS	\$0	\$0	\$0
Other	\$10,745,000	\$10,243,000	\$20,988,000
Total	\$10,745,000	\$10,243,000	\$20,988,000

Expected Results

Provide one-stop vehicle licensing and fuel tax filing services for Washington-based interstate motor carriers. Significantly reduce paperwork and compliance burdens for fuel tax licensing, reporting, and payment of fuel taxes for interstate motor carriers by consolidating fuel tax license and vehicle registration issued by the base state into one process to operate in all states and Canadian provinces. Administration of the IRP and IFTA in Washington. Collect \$2.01.9 billion in fuel taxes per biennium. Issue 16 different types of fuel licenses that impact about 7,000 businesses. Annually process 20,000 business tax returns, and 52,000 licensing transactions. Collect \$43.8 million in Washington commercial vehicle registration fees. Collect and transmit \$12 million to other IRP jurisdictions. License 3,600 IFTA accounts. Annually conduct 400 field audits to ensure compliance and uniformity with prorate and fuel tax statutes. Conduct investigations of suspected fraudulent fuel transactions to ensure fuel taxes are paid to the state. Recover over \$4 million each biennium in unpaid taxes. Process and issue 20,000 prorate and fuel tax refunds annually (\$30 million each biennium). Provide assistance to tribal governments through the pursuit and procurement of 13 state/tribal fuel tax agreements for reimbursement of state fuel taxes. With the Washington State Patrol, Department of Transportation, and state trucking associations, administer the PRISM program (to determine the safety fitness of motor carriers prior to vehicle registration) and the CVISN program.

Strategy: Safeguard and manage public funds
Agency: 240 - Department of Licensing

A021 Administration of Vehicle and Vessel Title and Registration Services

This activity collects and administers vehicle and vessel fees and taxes to support state and local transportation projects, law enforcement, and the Washington State Patrol. It records ownership interest and issues a secure, negotiable title for some of our citizens' and businesses' most valuable assets, and indicates legal ownership of the vehicle or vessel to prospective buyers and lending institutions. This activity partners with community groups, state and local agencies, counties, and cities to efficiently collect vehicle and vessel-based fees.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Collect \$708 million for the Motor Vehicle Fund, \$33.4 million for the General Fund-State from vessel registration, which supports boating safety education and marine law enforcement programs, \$125.3 million in vehicle excise taxes for the Regional Transit Authority, and \$328 million for the Department of Revenue in use tax for the General Fund-State.

Sell personalized and special designation plates to raise funds for specified accounts and purposes. Document and record approximately 6 million registrations, including 600,000 mandatory license plate replacements, two million certificates of ownership (titles) for motor vehicles, and title and register over 2860,000 vessels annually. Provide the infrastructure, database, and processing system that calculates fees and reports revenue, inventory, and training and technical assistance functions so that these businesses and organizations can provide services. Collect a \$15 fee for the National Crime Information Center stolen vehicle check or and a \$50 Washington State Patrol (WSP) inspection fee. Sell 82,000 (original and renewal) personalized plates annually. Issue 108,000 license plates with special designations for universities, the Mariners, and others, collecting and depositing the funds for the identified organizations. Provide a wide variety of online services through Internet Payment Option services, enabling 24/7 customer convenience. Streamline the reporting process for insurance companies and tow truck operators by providing an online option to meet mandated reporting requirements. Enable 7,700 Internet users per month to access forms online. Notify vehicle owners when license plate replacement is required to ensure plate readability. Partner with the WSP to ensure that VIN (Vehicle Identification Number) inspection requirements are met when titling a vehicle that has been reported as a total loss or destroyed.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 240 - Department of Licensing

000670 Number of vehicle registrations completed.			
Biennium	Period	Actual	Target
2007-09	Q8	1,739,365	
	Q7	1,385,372	
	Q6	1,248,273	
	Q5	1,539,526	
	Q4	1,643,915	
	Q3	1,410,246	
	Q2	1,253,313	
	Q1	1,605,576	
2005-07	Q8	1,500,626	
	Q7	1,334,736	
	Q6	1,205,453	
	Q5	1,514,646	
	Q4	1,485,059	
	Q3	1,338,650	
	Q2	1,450,984	
	Q1	1,514,646	

000669 Number of vehicle title transactions completed.			
Biennium	Period	Actual	Target
2007-09	Q8	470,437	
	Q7	416,516	
	Q6	386,375	
	Q5	511,058	
	Q4	535,136	
	Q3	479,958	
	Q2	465,475	
	Q1	553,789	
2005-07	Q8	581,319	
	Q7	504,958	
	Q6	474,614	
	Q5	567,235	
	Q4	584,435	
	Q3	517,863	
	Q2	484,415	
	Q1	585,176	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

A001 Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board

Develop policy recommendations, adopt contribution rates, and oversee the administration of the Law Enforcement Officers' and Fire Fighters' Plan 2.

	FY 2010	FY 2011	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$0	\$0	\$0
Total:	\$0	\$0	\$0

Expected Results

Every proposal of the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 Board will be supported by research. The Board will also develop a comprehensive member communication program, including targets and a schedule, by December 31, 2004, establish and maintain a process for gathering input from members of the pension plan by December 31, 2004, and perform a baseline survey of membership by March 31, 2005.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000022 Actuary's Assumptions Performed on a Timely Basis			
Biennium	Period	Actual	Target
2009-11	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2005-07	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000012 Comprehensive Communication Program with targets and schedule.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		1
	Q5		
	Q4		
	Q3		
	Q2	1	1
	Q1		
2007-09	Q8		
	Q7		
	Q6	1	1
	Q5		
	Q4		
	Q3		
	Q2	1	1
	Q1		
2005-07	Q8		
	Q7		
	Q6	1	1
	Q5		
	Q4		
	Q3		
	Q2	1	1
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000025 Maintain Deviation within 10% from the expected long term cost of the plan.			
Biennium	Period	Actual	Target
2009-11	Q8		10%
	Q7		
	Q6		
	Q5		
	Q4	10%	10%
	Q3		
	Q2		
	Q1		
2007-09	Q8	10%	10%
	Q7		
	Q6		
	Q5		
	Q4	10%	10%
	Q3		
	Q2		
	Q1		
2005-07	Q8	10%	10%
	Q7		
	Q6		
	Q5		
	Q4	10%	10%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000015 Establish process for gathering input and perform baseline survey by March.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		1
	Q4		
	Q3		
	Q2		
	Q1	1	1
2007-09	Q8		
	Q7		
	Q6	1	1
	Q5		
	Q4		
	Q3		
	Q2	1	1
	Q1		
2005-07	Q8	1	1
	Q7		
	Q6		
	Q5		
	Q4	1	1
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000028 Funded Ratio Under Actuarial Standards			
Biennium	Period	Actual	Target
2009-11	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2005-07	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000019 Achieve "No Finding" Independent Audits of Board Expenditures.			
Biennium	Period	Actual	Target
2009-11	Q8		0
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3		
	Q2		
	Q1		
2007-09	Q8	0	0
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3		
	Q2		
	Q1		
2005-07	Q8	0	0
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000006 Percent of Board proposals that are approved by the Legislature			
Biennium	Period	Actual	Target
2009-11	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4	66%	100%
	Q3		
	Q2		
	Q1		
2007-09	Q8	62.5%	100%
	Q7		
	Q6		
	Q5		
	Q4	17%	100%
	Q3		
	Q2		
	Q1		
2005-07	Q8	75%	100%
	Q7		
	Q6		
	Q5		
	Q4	75%	100%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000003 Increased benefits for employees disabled in the line of duty.			
Percent of salary prior to disability.			
Biennium	Period	Actual	Target
2009-11	Q8		70%
	Q7		
	Q6		
	Q5		
	Q4	70%	70%
	Q3		
	Q2		
	Q1		
2007-09	Q8	70%	70%
	Q7		
	Q6		
	Q5		
	Q4	70%	70%
	Q3		
	Q2		
	Q1		
2005-07	Q8	70%	70%
	Q7		
	Q6		
	Q5		
	Q4	70%	70%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000009 Research Supporting Proposals. Every proposals includes a research component.			
Biennium	Period	Actual	Target
2009-11	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2005-07	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 707 - Sundry Claims

A001 Sundry Claims

Sundry Claims represent injury and property loss for which the State of Washington may be responsible, but the injury or loss was not caused by the tortious activities of state employees. These claims include self-defense claims and wildlife damage claims. Appropriation authority is typically requested in supplemental budgets and is linked to individual claims as they become ready for resolution/payment. The Office of Financial Management's Office of Risk Management administers this program.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$891,000	\$0	\$891,000
Other	\$0	\$0	\$0
Total	\$891,000	\$0	\$891,000

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 740 - Contributions to Retirement Systems

A001 Contributions to Retirement Systems

This activity identifies the costs associated with direct contributions made by the state to two retirement systems: Law Enforcement Officers' and Firefighters' and Judicial retirement systems.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$63,070,000	\$66,260,000	\$129,330,000
Other	\$0	\$0	\$0
Total	\$63,070,000	\$66,260,000	\$129,330,000

Expected Results

Maintain appropriate funding levels in specified public pension plans.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 013 - Joint Transportation Committee

A001 Research and Financial Analysis of Transportation Issues

The purpose of the Joint Transportation Committee (JTC) is to review and research transportation programs and issues to better inform state and local government and policymakers, including legislators.

	FY 2010	FY 2011	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$0	\$0	\$0
Other	\$1,320,000	\$1,248,000	\$2,568,000
Total	\$1,320,000	\$1,248,000	\$2,568,000

Expected Results

Supports agency purpose of transportation research and studies.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 014 - Joint Leg. Audit & Review Committee

A001 Program Evaluation and Studies for the State Legislature

The Legislative Audit and Review Committee (JLARC) provides the Legislature with analysis and recommendations on issues of legislative concern. JLARC conducts performance evaluations, policy studies, Sunset Act program reviews, and other studies which are intended to provide the Legislature with the information it needs to make cost-effective use of the taxpayer dollars.

	FY 2010	FY 2011	Biennial Total
FTE's	22.4	22.5	22.5
GFS	\$2,874,000	\$3,152,000	\$6,026,000
Other	\$0	\$50,000	\$50,000
Total	\$2,874,000	\$3,202,000	\$6,076,000

Expected Results

JLARC conducts several performance audits and studies each year. The number and focus of studies conducted each year is based on the scope of assignments mandated by the Legislature and adopted in JLARC's work plan.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 020 - Leg Evaluation & Account Prog Comm

A001 Information Services and Support for Legislature

The Legislative Evaluation and Accountability Program (LEAP) Committee is a bipartisan committee serving under the direction and control of the Legislature to provide information support for legislative fiscal analysts and policy making. The Committee provides the Legislature and its staff with information technology services and support needed to enable legislative budget development and in-depth analysis and monitoring of state agency expenditures, budgets, and related fiscal matters.

	FY 2010	FY 2011	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$1,748,000	\$1,916,000	\$3,664,000
Other	\$97,000	\$394,000	\$491,000
Total	\$1,845,000	\$2,310,000	\$4,155,000

Expected Results

Legislative fiscal committee staff have stable, reliable, effective budget development and supporting system tools and data to develop and report budget proposals.

Strategy: Provide data, information, and analysis to support decision-making

Agency: 035 - Office of State Actuary

A001 Actuarial Analysis for Retirement Benefits and Investments

The Office of the State Actuary performs actuarial services for the Department of Retirement Systems; advises the Legislature and Governor regarding pension benefits, funding policies, and investment policies for the state retirement systems' assets; consults with the Legislature and Governor concerning determination of actuarial assumptions; prepares reports on each pension bill introduced in the Legislature; and provides such actuarial services to the Legislature as may be required.

	FY 2010	FY 2011	Biennial Total
FTE's	12.5	12.5	12.5
GFS	\$200,000	\$20,000	\$220,000
Other	\$1,731,000	\$1,574,000	\$3,305,000
Total	\$1,931,000	\$1,594,000	\$3,525,000

Expected Results

The professional service activities performed by the Office of the State Actuary provide state retirement system plan sponsors, participants, administrators, and other state retirement system stakeholders with complete, accurate, and objective fiscal and policy analysis. These professional service activities provide retirement system stakeholders with the actuarial and policy analysis required for the prudent governance of the state retirement systems.

Strategy: Provide data, information, and analysis to support decision-making

Agency: 038 - Joint Legislative Systems Committee

A001 Information Technology and Telecommunications Services

The Joint Legislative Systems Committee was created by the 49th Legislature in 1986. It oversees information technology in the Legislature and enforces the policies, procedures, and standards established by the Committee. It functions primarily through the activities of its operating arm, the Legislative Service Center (LSC), which provides a full range of information technology services to the House, Senate, and legislative subagencies. LSC's services include computing and telecommunication operations, equipment maintenance and repair, applications support, customer training, and help desk support. LSC also provides selected services to certain non-legislative customers. In addition, LSC provides support for electronic access to legislative information.

	FY 2010	FY 2011	Biennial Total
FTE's	46.6	46.6	46.6
GFS	\$8,652,000	\$8,506,000	\$17,158,000
Other	\$0	\$0	\$0
Total	\$8,652,000	\$8,506,000	\$17,158,000

Expected Results

Provide and maintain the information technology infrastructure necessary for the Legislature to conduct its law-making activities and constituent support services.

Strategy: Provide data, information, and analysis to support decision-making

Agency: 040 - Statute Law Committee

A001 Modification, Publication and Revision of State Laws

The activities of the Statute Law Committee, and the Code Reviser who serves as its secretary, include codifying, indexing, and publishing the Revised Code of Washington and also revising, correcting, and reconciling the statutes by means of administrative or legislative action. The Statute Law Committee functions as the official bill-drafting arm of the Legislature and its various committees, and prepares and prints for the Legislature all bills, memorials, resolutions, amendments, and conference reports. Under the authority of RCW 34.05.210, the Code Reviser also compiles, indexes, and publishes the Washington Administrative Code (WAC) and the Washington State Register (WSR). The Code Reviser's office sells the RCW, the session laws, the WAC, and subscriptions to the Register. The Order Typing Service (OTS) provides typing and editorial services to state agencies drafting administrative rules.

	FY 2010	FY 2011	Biennial Total
FTE's	46.6	46.6	46.6
GFS	\$4,611,000	\$4,864,000	\$9,475,000
Other	\$298,000	\$774,000	\$1,072,000
Total	\$4,909,000	\$5,638,000	\$10,547,000

Expected Results

Accurate and timely publication of state laws and agency regulations.

001384 Percent of the Code Reviser's Office publications that meet statutory and internal timelines.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	95%	
	Q3	100%	
	Q2	100%	
	Q1	100%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 046 - State Law Library

A001 Legal Research and Research Services

The State Law Library, located in the Temple of Justice in Olympia, maintains a legal research library and provides legal reference services to state government and the public. In addition, three branch libraries are maintained at the Court of Appeals in Seattle, Tacoma, and Spokane. The primary function of the State Law Library is to provide a legal research library for use by the public, state officials, staff and employees of the judicial, legislative, and executive branches of government, including all commissions, agencies and boards, local governments, and members of the bar. The State Law Library also advises administrative bodies of county law libraries on developing and improving county law library services. State law (RCW 27.20) establishes the State Law Library as part of the judicial branch of government under the jurisdiction of the Supreme Court.

	FY 2010	FY 2011	Biennial Total
FTE's	13.8	13.8	13.8
GFS	\$1,925,000	\$1,659,000	\$3,584,000
Other	\$0	\$0	\$0
Total	\$1,925,000	\$1,659,000	\$3,584,000

Expected Results

To continue to provide legal research services to the judicial, legislative, and executive branches of state and local government, and to the citizens of the state in a timely and efficient manner.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 080 - Office of Lieutenant Governor

A002 Operation of the Legislative Committee on Economic Development and International Relations

The Legislative Committee on Economic Development and International Relations was established by RCW 43.15.060 to provide responsive and consistent involvement by the Legislature in economic development in order to maintain a healthy state economy and provide employment opportunities to Washington residents. The Lieutenant Governor serves as Chair and appoints the members. Effective July 1, 2003 the Legislature transferred all operational and support responsibilities for this committee to the Office of Lieutenant Governor. Related to this, the Lieutenant Governor acts in an ambassadorial role for the state by meeting with foreign officials and others both in Washington state and abroad.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 080 - Office of Lieutenant Governor

000605 Number of economic development public meetings and informational tours throughout Washington.*			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	5	
	Q7		
	Q6		
	Q5		
	Q4	5	
	Q3		
	Q2		
	Q1		
2005-07	Q8	4	
	Q7		
	Q6		
	Q5		
	Q4	5	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 080 - Office of Lieutenant Governor

000744 Promote international relations for the state of Washington, including meeting foreign dignitaries, government officials, consular officials and other representatives.			
Biennium	Period	Actual	Target
2009-11	Q8		90
	Q7		
	Q6		
	Q5		
	Q4		90
	Q3		
	Q2		
	Q1		
2007-09	Q8	90	
	Q7		
	Q6		
	Q5		
	Q4	115	
	Q3		
	Q2		
	Q1		
2005-07	Q8	85	
	Q7		
	Q6		
	Q5		
	Q4	62	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 085 - Office of the Secretary of State

A012 Archives Collections and Services

The primary mission of the State Archives is to preserve and make accessible the legal and historical documents of the state executive, legislative, and judicial branch agencies as well as all local governments. The Archives maintain public research facilities and a web-site for access to the records for reference and scholarship. The main facility in Olympia, the Digital Archives in Cheney, and five regional branches (Bellevue, Bellingham, Ellensburg, Cheney, and Olympia) ensure citizen access to local records while maintaining the security necessary for authentic records. Services include an on-line research catalog to collections, training and outreach, records preservation, conservation efforts, and a grant program. (Other Funds: Archives and Records Management Account-State, Local Government Archive Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	38.1	41.5	39.8
GFS	\$0	\$0	\$0
Other	\$6,423,000	\$6,534,000	\$12,957,000
Total	\$6,423,000	\$6,534,000	\$12,957,000

Expected Results

Legal and historical documents will be preserved and made accessible to the public.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 085 - Office of the Secretary of State

000143 Number of pages preserved and made available to the public in the State Archives (in thousands).			
Biennium	Period	Actual	Target
2009-11	Q8		1,712
	Q7		1,380
	Q6		1,795
	Q5		2,177
	Q4		1,712
	Q3	4,958	1,380
	Q2	3,150	1,855
	Q1	2,960	2,477
2007-09	Q8	420,910	405,988
	Q7		
	Q6		
	Q5		
	Q4	399,162	398,027
	Q3		
	Q2		
	Q1		
2005-07	Q8	412,489	409,154
	Q7		
	Q6		
	Q5		
	Q4	400,627	387,235
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 085 - Office of the Secretary of State

000146 Number of unique visitors to the Digital Archives website.			
Biennium	Period	Actual	Target
2009-11	Q8		132,789
	Q7		126,466
	Q6		120,444
	Q5		114,709
	Q4		108,216
	Q3	113,801	103,063
	Q2	105,031	100,061
	Q1	95,296	95,296

Strategy: Provide data, information, and analysis to support decision-making

Agency: 085 - Office of the Secretary of State

000144 Volume of electronic records from local and state government agencies (in terabytes) received by the Digital Archives.			
Biennium	Period	Actual	Target
2009-11	Q8		36
	Q7		34
	Q6		34
	Q5		31
	Q4		23
	Q3	4.6	33
	Q2	6.5	10
	Q1	8.86	8.86
2007-09	Q8	28.16	28
	Q7		
	Q6		
	Q5		
	Q4	5.5	6
	Q3		
	Q2		
	Q1		
2005-07	Q8	4.85	2
	Q7		
	Q6		
	Q5		
	Q4	2	10
	Q3		
	Q2		
	Q1		

A036 Library Collections and Services

The Washington State Library ensures that Washingtonians have access to the information they need today and to the history of Washington for tomorrow. Information is collected, preserved, and made available through formats and services appropriate for all populations including students, teachers, the blind, visually impaired, physically handicapped, learning disabled, and residents of state institutions. The Washington State Library provides leadership and coordination of services to all libraries in the state of Washington, strengthening them in their service to their communities. (Other Funds: General Fund-Federal)

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 085 - Office of the Secretary of State

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Washington residents are provided resources and services to meet their information needs. Special populations are provided library materials in a variety of formats to meet their information needs. Staff of libraries throughout the state are provided training to meet their communities needs.

001321 Number of staff from libraries across Washington receiving training from the Washington State Library.			
Biennium	Period	Actual	Target
2009-11	Q8		546
	Q7		671
	Q6		546
	Q5		671
	Q4		543
	Q3	1,531	669
	Q2	1,259	542
	Q1	1,360	663

001317 Number of transactions with library patrons.			
Biennium	Period	Actual	Target
2009-11	Q8		56,100
	Q7		59,100
	Q6		62,100
	Q5		56,100
	Q4		56,100
	Q3	247,028	58,100
	Q2	208,824	61,100
	Q1	38,468	54,100

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 085 - Office of the Secretary of State

001319 Number of Washington Talking Book & Braille Library (WTBBL) and branch library materials in circulation.			
Biennium	Period	Actual	Target
2009-11	Q8		288,700
	Q7		287,700
	Q6		286,700
	Q5		285,700
	Q4		283,626
	Q3	297,955	280,520
	Q2	292,737	277,559
	Q1	284,015	273,699

A022 Productivity Board

The Productivity Board improves the quality, service, and efficiency of Washington State through the implementation of cost effective employee suggestions and process improvements. The Board encourages state employees to create, innovate, and apply their good ideas for the betterment of state government and saving state taxpayers' dollars. (Other Funds: Department of Personnel Services-State)

	FY 2010	FY 2011	Biennial Total
FTE's	3.9	3.9	3.9
GFS	\$0	\$0	\$0
Other	\$320,000	\$303,000	\$623,000
Total	\$320,000	\$303,000	\$623,000

Expected Results

State employees suggestions are implemented that save state dollars.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 085 - Office of the Secretary of State

000151 Dollars saved, recovered, and generated during the first year an employee suggestion or teamwork incentive process improvement is implemented, per program budget dollar spent.

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$13.22	
	Q7		
	Q6		
	Q5		
	Q4	\$2.49	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$14.11	
	Q7		
	Q6		
	Q5		
	Q4	\$2.58	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 086 - Governor's Office of Indian Affairs

A001 Promote Government Relations

The Governor's Office of Indian Affairs assists the state in developing and implementing policies, as well as conducting its relations with federally-recognized tribes on a government-to-government basis, consistent with the principles identified and affirmed in the 1989 Centennial Accord, 1999 Millennium Agreement, and Governor's Proclamation of July 21, 1997. The office works to improve communication between the state of Washington and federally-recognized tribes and tribal organizations.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$275,000	\$262,000	\$537,000
Other	\$0	\$0	\$0
Total	\$275,000	\$262,000	\$537,000

Expected Results

Enhanced understanding of issues of mutual concern and improved communication between state and tribal governments.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 087 - Comm on Asian Pacific Amer Affairs

A001 Advocacy of Asian Pacific-American Community Issues

The commission advises the Legislature, Governor, and state agencies on the development and implementation of policies and programs that address the special needs and concerns of Asian Pacific Americans. One of the major programs this agency is working on is helping minority businesses develop economically through access to technical support from state agencies, and assistance in applying for certification and state contracting. Ongoing meetings are held with other state agencies and minority businesses to further this objective.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$216,000	\$236,000	\$452,000
Other	\$0	\$0	\$0
Total	\$216,000	\$236,000	\$452,000

Expected Results

Number of technical assistance and informational requests fulfilled.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 087 - Comm on Asian Pacific Amer Affairs

000276 Number of technical assistance and informational requests fulfilled by the Commission on Asian Pacific-American Affairs			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	6,700	
	Q7		
	Q6		
	Q5		
	Q4	5,500	
	Q3		
	Q2		
	Q1		
2005-07	Q8	5,500	
	Q7		
	Q6		
	Q5		
	Q4	4,800	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 087 - Comm on Asian Pacific Amer Affairs

000495 The number of constituents who receive commission educational materials from the Commission on Asian- Pacific American Affairs			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	4,800	
	Q7		
	Q6		
	Q5		
	Q4	4,800	
	Q3		
	Q2		
	Q1		
2005-07	Q8	5,000	
	Q7		
	Q6		
	Q5		
	Q4	4,500	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 100 - Office of Attorney General

A001 Administrative Activity

The administrative function of the Office of the Attorney General includes the Attorney General's office, deputies and administrative support, financial services, human resources, and facilities staff.

	FY 2010	FY 2011	Biennial Total
FTE's	89.8	86.8	88.3
GFS	\$0	\$0	\$0
Other	\$11,101,000	\$11,400,000	\$22,501,000
Total	\$11,101,000	\$11,400,000	\$22,501,000

Expected Results

Provide continued high quality leadership and support for the agency and its employees as they deliver efficient and effective legal services to state agency clients.

000001 PM0001/ADM - Percentage of Mandatory Training Completed.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	95%	
	Q2		
	Q1		
2007-09	Q8	99%	
	Q7		
	Q6		
	Q5		
	Q4	97%	
	Q3		
	Q2		
	Q1		

A008 Investigation and Defense of Tort Lawsuits

The Torts Division provides high quality and efficient legal services by zealously defending tort claims and lawsuits, engaging in concerted efforts at resolving claims and lawsuits at the earliest stages, and by tracking early resolution rates on a quarterly basis. The division maintains a high rate of litigation success, with many lawsuits dismissed with zero payout, as well as a high rate of appellate success.

Strategy: Provide data, information, and analysis to support decision-making

Agency: 100 - Office of Attorney General

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$149,000	\$149,000	\$298,000
Total	\$149,000	\$149,000	\$298,000

Expected Results

The Torts Division provide high quality and efficient legal services by measuring the age at which lawsuits resolve and by tracking clearance rates on a quarterly basis. The division maintains a high rate of Tort case appeal litigation success.

000024 PM0008/TORTS - The percentage of Torts lawsuits which, when closed in a fiscal year with a payout, were resolved using early or informal resolution processes.			
Biennium	Period	Actual	Target
2009-11	A3		
	A2		
2007-09	A3		
	A2		

A010 Legal Services to State Agencies

The Office of the Attorney General provides legal advice and representation to over 230 state agencies, boards, and commissions, which collectively have a broad range of program responsibility. In addition to representing agencies in litigation, the office provides legal advice on issues such as personnel, contracts, public records, and specialized program advice. Some program responsibilities supported by the office include state and federal benefit programs administered by state agencies, state licensing and regulatory programs, state agency custodial programs, higher education institutions, natural resources programs, state agency capital construction and equipment acquisitions, state agency revenue and collection programs, and economic development and enterprise activities.

	FY 2010	FY 2011	Biennial Total
FTE's	936.5	894.7	915.6
GFS	\$778,000	\$687,000	\$1,465,000
Other	\$99,235,000	\$93,421,000	\$192,656,000
Total	\$100,013,000	\$94,108,000	\$194,121,000

Expected Results

The Office of the Attorney General will continue to provide high quality, option-based legal advice to assist state agency decision making, to reduce litigation costs and create efficiencies, and to serve the best interests of the public. In the litigation context, the office will continue to initiate, defend, and resolve cases effectively and efficiently for the benefit of the state, its agencies, and its citizens.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 100 - Office of Attorney General

000030 PM0010 - The number of litigation cases open at the end of each Fiscal Year.			
Biennium	Period	Actual	Target
2009-11	A3		
	A2		
2007-09	A3		
	A2		

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

A001 Caseload Forecasting

The Caseload Forecast Council prepares the official caseload forecasts for the state of Washington for the following entitlement programs: public assistance programs, state correctional institutions, state correctional non-institutional supervision, state institutions for juvenile offenders, the common school system, long-term care, medical assistance, foster care, and adoption support. The official caseload forecasts are produced three times each year. By law, forecasts adopted by the Caseload Forecast Council are the basis of the Governor's budget document and are utilized by the Legislature in the development of the omnibus biennial appropriations act.

	FY 2010	FY 2011	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$0	\$0	\$0
Total:	\$0	\$0	\$0

000529 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Nursing Homes Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1.12%	
	Q1		
2007-09	Q8		
	Q7		
	Q6	0.53%	
	Q5		
	Q4		
	Q3		
	Q2	1.4%	
	Q1		

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000690 Variance of the November Caseload Forecast Council Forecast from reported caseload values for Medical Programs for Children			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1.05%	
	Q1		

000563 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Adoption Support Maintenance Payment Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.56%	
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	2.1%	
	Q4		
	Q3		
	Q2		
	Q1	0.2%	

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000513 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Adult Inmate Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1.27%	
	Q1		
2007-09	Q8		
	Q7		
	Q6	2.3%	
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	2.1%	
2005-07	Q8		
	Q7		
	Q6		
	Q5	(1.7)%	
	Q4		
	Q3		
	Q2		
	Q1	2%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000668 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Community Supervision Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1.17%	
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	0.8%	
	Q4		
	Q3		
	Q2		
	Q1	1.07%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000518 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Adults Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	6.39%	
	Q1		
2007-09	Q8		
	Q7		
	Q6	1.8%	
	Q5		
	Q4		
	Q3		
	Q2	0.5%	
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000516 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Children Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	4.64%	
	Q1		
2007-09	Q8		
	Q7		
	Q6	1.67%	
	Q5		
	Q4		
	Q3		
	Q2	0.58%	
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000664 Variance of the November Caseload Forecast Council forecast from reported caseload values for the General Assistance Cash Grant Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	2.85%	
	Q1		
2007-09	Q8		
	Q7		
	Q6	0.3%	
	Q5		
	Q4		
	Q3		
	Q2	0.7%	
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000531 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Home and Community Services Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1.78%	
	Q1		
2007-09	Q8		
	Q7		
	Q6	0.7%	
	Q5		
	Q4		
	Q3		
	Q2	0.5%	
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000497 Variance of the November Caseload Forecast Council Forecast from reported caseload values for the K-12 Basic Education Program			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.1%	
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	0.4%	
	Q4		
	Q3		
	Q2		
	Q1	0.1%	
2005-07	Q8		
	Q7		
	Q6		
	Q5	0.31%	
	Q4		
	Q3		
	Q2		
	Q1	(0.43)%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000538 Variance of the November Caseload Forecast Council forecast from reported caseload values for the K-12 Bilingual Education Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.43%	
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	0.6%	
	Q4		
	Q3		
	Q2		
	Q1	4%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000533 Variance of the November Caseload Forecast Council forecast from reported caseload values for the K-12 Special Education Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.07%	
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	1%	
	Q4		
	Q3		
	Q2		
	Q1	0.3%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000647 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Medicaid for Aged, Blind, and People with Disabilities Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.55%	
	Q1		
2007-09	Q8		
	Q7		
	Q6	0.45%	
	Q5		
	Q4		
	Q3		
	Q2	4.7%	
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000508 Variance of the November Caseload Forecast Council forecast from the reported caseload values for the Medical Program for Families.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	3.61%	
	Q1		
2007-09	Q8		
	Q7		
	Q6	2.3%	
	Q5		
	Q4		
	Q3		
	Q2	4.9%	
	Q1		
2005-07	Q8		
	Q7		
	Q6	(2.3)%	
	Q5		
	Q4		
	Q3		
	Q2	3.8%	
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000652 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Other Medical Assistance Programs.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	4.86%	
	Q1		
2007-09	Q8		
	Q7		
	Q6	2.3%	
	Q5		
	Q4		
	Q3		
	Q2	4.9%	
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000632 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Running Start Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1.75%	
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	0.1%	
	Q4		
	Q3		
	Q2		
	Q1	1.2%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000595 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Total Unduplicated Foster Care Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	4.13%	
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	1.2%	
	Q4		
	Q3		
	Q2		
	Q1	0.9%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000635 Variance of the June Caseload Forecast Council forecast from reported caseload values for the Categorically Needy Adults and Children Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6	0.63%	
	Q5		
	Q4		
	Q3		
	Q2	2.1%	
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

000607 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Juvenile Rehabilitation Administration Residential Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	3.54%	
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	6.8%	
	Q4		
	Q3		
	Q2		
	Q1	1.5%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 104 - Economic & Revenue Forecast Council

A001 Revenue Forecasting

The Economic and Revenue Forecast Council is an independent body that prepares revenue and economic forecasts for the Governor and the Legislature. It monitors changes in the economic outlook throughout the year to anticipate shifts in revenue collections. This allows the legislative and executive branches to plan for the most likely revenue projections in preparation of the state budget.

	FY 2010	FY 2011	Biennial Total
FTE's	5.1	5.1	5.1
GFS	\$711,000	\$772,000	\$1,483,000
Other	\$0	\$0	\$0
Total	\$711,000	\$772,000	\$1,483,000

Expected Results

It is the mission of the Economic and Revenue Forecast Council to combine statistical models and the best available data with sound judgment based on knowledge of the state's economy and revenue system to produce forecasts in a collaborative environment. Our performance measure requires that the variance of actual collections should be within 2.5 percent of the forecast.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 104 - Economic & Revenue Forecast Council

000410 Variance between the February 2008 revenue forecast and the actual collections for SFY2010 and SFY2011.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1.4%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	12.1%	
	Q7		
	Q6		
	Q5		
	Q4	10.2%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 104 - Economic & Revenue Forecast Council

000419 Variance between the November 2008 revenue forecast and actual collections for SFY2010 and SFY2011.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	
Q7			
Q6			
Q5			
Q4		1.7%	
Q3			
Q2			
Q1			
2005-07		Q8	14.1%
	Q7		
	Q6		
	Q5		
	Q4	12.2%	
	Q3		
	Q2		
	Q1		

Strategy: Provide data, information, and analysis to support decision-making

Agency: 105 - Office of Financial Management

A002 Administrative Activity

The Administrative activity represents the OFM Director's Office. This includes the director, deputy director, legislative liaison, communications director, legal counsel, and their support staff.

	FY 2010	FY 2011	Biennial Total
FTE's	12.2	13.2	12.7
GFS	\$1,432,000	\$1,404,000	\$2,836,000
Other	\$0	\$0	\$0
Total	\$1,432,000	\$1,404,000	\$2,836,000

Expected Results

Well coordinated day-to-day operations of the Office of Financial Management.

A004 Budget Driver and Expenditure Forecasts, Research, and Monitoring

The Budget Driver, Expenditure Forecasts, Research, and Monitoring activity supports fiscal planning, budget monitoring, and risk management functions of the Office of Financial Management. The staff develops and provides data and quantitative analysis for the state's health care, human services, and P-20 education programs in support of budget development. The activity also staffs OFM's responsibilities on the Caseload Forecast Council; provides OFM with the ability to monitor and identify rapid changes in spending patterns; and provides technical assistance to agencies in the development of data infrastructure and information systems to support fiscal management. Recently added functions include the Education Data Center (EDC) and the Strategic Health Planning Office (SHPO), both established in statute. The EDC is responsible for integrating data across education sectors so that student transitions and outcomes can be tracked and explained. The SHPO has focused on practice variation and other research to help identify potential areas in public and private health care where costs can be reduced and/or quality improved.

	FY 2010	FY 2011	Biennial Total
FTE's	8.5	8.5	8.5
GFS	\$1,093,000	\$1,013,000	\$2,106,000
Other	\$53,000	\$53,000	\$106,000
Total	\$1,146,000	\$1,066,000	\$2,212,000

Expected Results

Early identification of unanticipated expenditure and caseload growth pressures. Containment of emerging fiscal problems and development of timely and effective remedies or mitigation strategies. More effective use of scarce resources.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 105 - Office of Financial Management

A005 Enterprise Financial Systems Support

The Office of Financial Management's (OFM) Information Services Division (ISD) is the main supplier of financial and administrative systems to all of state government, particularly in its support role of the statewide accounting and budgeting processes for which OFM is responsible. ISD currently supports over 90 applications of various size, complexity and user base, including the state's general ledger accounting system., budget development and allotment systems, fiscal note system, travel and expense management system and enterprise reporting tools. This activity helps reduce the total cost of government by providing systems all agencies can use, reducing the need and cost for individual agency applications. System support activities include user training and help desk support. The division also provides internal technology support to OFM and the Governor's Office.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Maximize the value of the state's investments in financial and administrative systems. Streamline business processes to make it easier for state employees to perform their jobs. Provide easy, timely access to valuable information to improve decision making and operational effectiveness. Drive an enterprise-wide framework that supports the cost effective delivery of a modern, secure, integrated suite of financial and administrative systems.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 105 - Office of Financial Management

001644 The number of production failures (defects) found after a new OFM accounting product or system change has been delivered to the customers per month.				
Biennium	Period	Actual	Target	
2009-11	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12		3	
	M11		15	
	M10		3	
	M09		2	
	M08		4	
	M07		4	
	M06		6	
	M05		4	
	M04		5	
	M03		1	
	M02		3	
	M01		1	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 105 - Office of Financial Management

000200 Percent of projects delivered fulfilling the original agreed-upon scope			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

000186 Percent of projects delivered on time per original project management plan.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3	0%	
	Q2		
	Q1		

000193 Percent of projects delivered within original budget.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3	50%	
	Q2		
	Q1		

Strategy: Provide data, information, and analysis to support decision-making

Agency: 105 - Office of Financial Management

A006 Collective Bargaining

OFM represents the Governor in collective bargaining negotiations for wages, hours, and working conditions for represented classified employees, including those in higher education. As a result of legislation passed by the 2002 Legislature, OFM negotiates all master contracts and provides guidance for all supplemental bargaining. The first contracts were submitted to the Legislature for approval with the Governor's 2005-07 budget request. (Labor Relations Service Account)

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	3.0	2.5
GFS	\$242,000	\$249,000	\$491,000
Other	\$2,525,000	\$2,508,000	\$5,033,000
Total	\$2,767,000	\$2,757,000	\$5,524,000

Expected Results

A process for negotiating employee benefits, resulting in collective bargaining contracts for all represented classified employees.

A008 Governor's Budget Development

OFM's Budget Division assists in the development of the Governor's budget proposal to the Legislature. Primary activities include evaluating budget requests from state agencies and providing the Governor with recommendations for funding levels; preparing the Governor's budget proposal; assisting the Governor in establishing financial, budget, and program policies for the state; and monitoring agency implementation of executive and legislative budget objectives. (General Fund-State)

	FY 2010	FY 2011	Biennial Total
FTE's	41.6	43.7	42.7
GFS	\$4,293,000	\$4,260,000	\$8,553,000
Other	\$223,000	\$214,000	\$437,000
Total	\$4,516,000	\$4,474,000	\$8,990,000

Expected Results

A balanced budget recommendation reflecting the Governor's fiscal and policy priorities. Timely, accurate, and objective budget/performance information and advice. Execution of the state budget in accordance with actual revenues and legislative/gubernatorial intent.

Strategy: Provide data, information, and analysis to support decision-making

Agency: 105 - Office of Financial Management

A011 Population Estimates, Forecasts, and Census Data

The Population Unit produces the official, statutorily required, population figures for the state, cities, towns, and counties, including the official county population forecasts required under the Growth Management Act (GMA). The statutorily required population estimates are needed for statewide economic and revenue forecasts and fiscal planning activity, budget driver, and expenditure forecasts. The Unit is also responsible for supporting all statutes using population size as criteria for the allocation of millions of dollars to local governments. The Unit certifies all population counts associated with municipal boundary changes in Washington, acts as liaison to the federal Bureau of the Census for state and local agencies, and assists the bureau with decennial census and product distribution activities through the State Data Center program. The Unit also determines the official population counts for annexations and provides population estimates for a new program that provides tax credits to municipalities for large annexations,

	FY 2010	FY 2011	Biennial Total
FTE's:	9.5	9.5	9.5
GFS:	\$1,152,000	\$1,013,000	\$2,165,000
Other:	\$0	\$0	\$0
Total:	\$1,152,000	\$1,013,000	\$2,165,000

Expected Results

Timely and accurate population estimates and forecasts required for sound fiscal management and planning, program administration/eligibility, and revenue allocations.

A015 Statewide Policy Development for Governor's Office

The Executive Policy Office performs policy research and analysis for the Governor, and works with agencies and OFM budget staff in the development of proposed legislation and the Governor's budget proposal.

	FY 2010	FY 2011	Biennial Total
FTE's:	28.0	30.0	29.0
GFS:	\$3,781,000	\$3,372,000	\$7,153,000
Other:	\$890,000	\$4,399,000	\$5,289,000
Total:	\$4,671,000	\$7,771,000	\$12,442,000

Expected Results

All agency-proposed and enrolled bills are consistent with the Governor's legislative agenda.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 118 - Commission On Hispanic Affairs

A001 Advocacy and Coordination of Hispanic Community Issues

The Commission on Hispanic Affairs provides advice and information to the Governor, Legislature, and state and local agencies to promote and advocate for the rights and needs of Hispanics in Washington State. Particular emphasis is given to equal opportunity in education, housing, health, and economic development. To define the issues of importance to Hispanics, the Commission holds public meetings with the community six times each year, meets with community groups on an ad hoc basis, and develops networks with groups that serve the Hispanic population.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$250,000	\$255,000	\$505,000
Other	\$0	\$0	\$0
Total	\$250,000	\$255,000	\$505,000

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 118 - Commission On Hispanic Affairs

000519 By survey, percentage of decision makers reporting that the participation by the Commission of Hispanic Affairs provided useful and needed information.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	84%	
	Q7		
	Q6		
	Q5		
	Q4	80%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	80%	
	Q7		
	Q6		
	Q5		
	Q4	70%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 118 - Commission On Hispanic Affairs

000514 Number of meetings attended by the Commission on Hispanic Affairs at which the Latino community identifies issues of concern.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	70	
	Q7		
	Q6		
	Q5		
	Q4	90	
	Q3		
	Q2		
	Q1		
2005-07	Q8	30	
	Q7		
	Q6		
	Q5		
	Q4	27	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 119 - Commission African-American Affairs

A001 Advocacy and Coordination of Issues for African-American Community

The African-American Affairs Commission's primary purpose is to improve public policy development for, and government services delivery to, the African-American community. The commission was created as an effort to fulfill the duty of the state to improve the status of African Americans who find themselves disadvantaged or isolated from the benefits of equal opportunity. The commission examines issues pertaining to the rights and needs of the African-American community, and makes recommendations to the Governor, Legislature, and state agencies for changes in programs and laws. The commission has conducted public information and outreach programs in support of educational achievement, as well as developed special studies and proposed legislation to address issues of concern to the African-American community.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$243,000	\$236,000	\$479,000
Other	\$0	\$0	\$0
Total	\$243,000	\$236,000	\$479,000

Expected Results

By survey, the percentage of decision-makers and stakeholders reporting that key decisions were improved by the Commission on African American Affairs' involvement. Fiscal Year 2004: 50 percent; Fiscal Year 2005: 65 percent.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 119 - Commission African-American Affairs

000278 Number of contacts made with decision makers, stakeholders and agencies to influence programs, policies, and key decisions affecting African Americans.			
Biennium	Period	Actual	Target
2009-11	Q8		1,000
	Q7		
	Q6		
	Q5		
	Q4	1,202	750
	Q3		
	Q2		
	Q1		
2007-09	Q8	1,000	
	Q7		
	Q6		
	Q5		
	Q4	817	
	Q3		
	Q2		
	Q1		
2005-07	Q8	743	
	Q7		
	Q6		
	Q5		
	Q4	268	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 124 - Department of Retirement Systems

A008 Retirement Information Systems

DRS receives and manages essential information and records for members and retirees. Information services support includes database management, systems development, electronic communications support, system maintenance and troubleshooting, data collection and processing, and disbursement processing. Authority for DRS is established in RCW 41.50.

	FY 2010	FY 2011	Biennial Total
FTE's	57.7	57.2	57.5
GFS	\$0	\$0	\$0
Other	\$8,096,000	\$7,923,000	\$16,019,000
Total	\$8,096,000	\$7,923,000	\$16,019,000

Expected Results

Maintain accurate and efficient pension systems. Secure member information and data. Complete timely and accurate programming associated with legislatively mandated benefit changes, and implementation of new plans.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 124 - Department of Retirement Systems

000612 Average number of days to complete requests for retirement estimates.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	3.55	
	Q7		
	Q6		
	Q5		
	Q4	3.01	
	Q3		
	Q2		
	Q1		
2005-07	Q8	3.75	
	Q7		
	Q6		
	Q5		
	Q4	4.61	
	Q3		
	Q2		
	Q1		

Strategy: Provide data, information, and analysis to support decision-making

Agency: 140 - Department of Revenue

A005 Tax Policy Research, Analysis, and Interpretation

Tax policy activities focus on providing timely and accurate information for policy decision makers, clear guidance to taxpayers, employees, and the public regarding tax law and policy application, and coordinating interdivisional policy analysis and studies. Specific functions include coordinating interdepartmental policy analysis and studies; preparing fiscal notes; analyzing and drafting legislation; reviewing and drafting rule revisions; providing technical policy advice to operating divisions; forecasting non-general fund revenues; and analyzing proposed changes to tax statutes on small business.

	FY 2010	FY 2011	Biennial Total
FTE's	51.2	52.5	51.9
GFS	\$5,450,000	\$5,785,000	\$11,235,000
Other	\$0	\$0	\$0
Total	\$5,450,000	\$5,785,000	\$11,235,000

Expected Results

The Department's objective is to provide accurate, timely, and clear information that encourages informed tax policy decisions.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 140 - Department of Revenue

000208 Increase the percentage of draft fiscal notes having scheduled hearing dates that are delivered to the legislature at least four hours before the hearing when the request is received at least 24 hours before the hearing.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	93.1%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	86%	
	Q7		
	Q6		
	Q5		
	Q4	82.6%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	87.5%	
	Q7		
	Q6		
	Q5		
	Q4	56.1%	
	Q3		
	Q2		
	Q1		

Strategy: Provide data, information, and analysis to support decision-making

Agency: 144 - Municipal Research Council

A001 Municipal Research Services

The Municipal Research Council is composed of legislators, city and county officials, and one member appointed by the Governor. The council's primary purpose is to provide Washington's local officials with professional advice, research, and information on topics related to local government. The council has no independent staff, but contracts with the Department of Community, Trade and Economic Development and with the Municipal Research and Services Center, a private non-profit agency in Seattle. Through the center, the council responds to requests for advice and information on municipal law, finance, growth management, public works, management, and operations. The center's library holds the state's largest collection of municipal reference materials, with over 12,000 volumes. The center also publishes many research articles and operates a web site that received 2.17 million visitors in the fiscal year ending June 30, 2003. These consolidated services reduce the need for local staff and are especially crucial to smaller units of local government. (County Research Services Account-State, City and Town Research Services Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$2,729,000	\$0	\$2,729,000
Total:	\$2,729,000	\$0	\$2,729,000

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Strategy: Provide data, information, and analysis to support decision-making

Agency: 144 - Municipal Research Council

000598 Number of users who log onto the Municipal Research Services web-site.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	3.29	
	Q7		
	Q6		
	Q5		
	Q4	0.3	
	Q3		
	Q2		
	Q1		
2005-07	Q8	8,824,443	
	Q7		
	Q6		
	Q5		
	Q4	7,622,571	
	Q3		
	Q2		
	Q1		

Strategy: Provide data, information, and analysis to support decision-making

Agency: 155 - Department of Information Services

A002 Administrative Activity

The Department of Information Services (DIS) was established in 1987 to provide telecommunications, computer services, and technology policy standards to state, local, and tribal governments, educational institutions, and nonprofit organizations. This activity supports the following functions: agency management, internal application development and support, administrative support, legislative coordination, and performance management. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	101.2	99.2	100.2
GFS	\$0	\$0	\$0
Other	\$11,722,000	\$11,466,000	\$23,188,000
Total	\$11,722,000	\$11,466,000	\$23,188,000

Expected Results

DIS

- * Provides leadership on the innovative use of information technology to accomplish the state's business goals;
- * Sets strategic direction for the state's information technology infrastructure and a full range of information technology services at competitive prices;
- * Delivers internal services that leverage technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources.
- * Manages editorial content of the state's Access Washington Web portal to improve the public's awareness of state agency activities and provide immediate access to information.

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Strategy: Provide data, information, and analysis to support decision-making

Agency: 155 - Department of Information Services

000509 On-time Employee Evaluation Completion			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	99%	100%
	Q2	99%	100%
	Q1	97.7%	100%
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	99%	
	Q4	98%	
	Q3	98%	
	Q2	98%	
	Q1	98%	

000499 Internal Customer Survey Results Ratings Excellent or Above			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	79.1%	100%
	Q2	67%	100%
	Q1	66%	100%
2007-09	Q8	65%	
	Q7	69%	
	Q6	77%	
	Q5	79%	
	Q4	98%	
	Q3	94%	
	Q2	81%	
	Q1	79%	

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Strategy: Provide data, information, and analysis to support decision-making

Agency: 155 - Department of Information Services

A003 Data Network Services

Data Network Services plans, implements, and manages data communication networks that provide connectivity between computers and customers who require access to the applications and data residing on those computers. DIS supports three governmental data networks on the statewide backbone. These include the Campus Fiber Network on the capitol campus in Olympia; the State Governmental Network (SGN) of state government agencies; and the InterGovernmental Network (IGN) that links cities and counties with state agencies. Data Network Services is also responsible for the deployment and management of the K-20 Education Network. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	60.8	59.8	60.3
GFS	\$0	\$0	\$0
Other	\$13,587,000	\$13,854,000	\$27,441,000
Total	\$13,587,000	\$13,854,000	\$27,441,000

Expected Results

DIS provides connectivity and data bandwidth to the state and local government organizations that are connected to any of the three networks.

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Strategy: Provide data, information, and analysis to support decision-making

Agency: 155 - Department of Information Services

000412 DIS customer use of the Intergovernmental Network (IGN), in gigabytes.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	61,898	30,000
	Q2	60,221	30,000
	Q1	54,222	30,000
2007-09	Q8	51,691	
	Q7	44,691	
	Q6	40,791	
	Q5	40,136	
	Q4	33,635	
	Q3	28,736	
	Q2	24,512	
	Q1	27,737	
2005-07	Q8	22,669	
	Q7	20,602	
	Q6	17,632	
	Q5	14,044	
	Q4	13,084	
	Q3	12,465	
	Q2	10,089	
	Q1	8,833	

A004 Enterprise Initiatives Group

The Enterprise Initiatives Group helps agencies develop enterprise business solutions. DIS brings state and local government partners together to develop cross-agency and cross-jurisdictional initiatives and information technology services that improve overall government effectiveness. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	9.9	8.9	9.4
GFS	\$1,086,000	\$1,080,000	\$2,166,000
Other	\$3,420,000	\$2,493,000	\$5,913,000
Total	\$4,506,000	\$3,573,000	\$8,079,000

Strategy: Provide data, information, and analysis to support decision-making

Agency: 155 - Department of Information Services

Expected Results

The Enterprise Initiatives Group helps agencies develop common business practices and systems; produce templates, business processes and agreements that other agencies can easily replicate; and foster cooperation among departments.

000421 Number of Enterprise Initiatives completed			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	3	
	Q7		
	Q6		
	Q5		
	Q4	3	
	Q3		
	Q2		
	Q1		

A007 Enterprise Server Technology

DIS provides a broad range of server-based enterprise business solutions. These services improve efficiency for state government by providing hardware and software, staff expertise and support, data center facilities, and data storage. Specific services include server hosting, server management, electronic mailing lists, Web site hosting, data transfer security, content management for Web sites, portable digital assistants, online payment processing, video/audio streaming, and billing support. With these technologies customers can facilitate communications, integrate applications, gain quality and reliable server management, utilize report and document management capabilities, transfer sensitive data securely between organizations, and manage electronic mailing lists. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	55.0	55.0	55.0
GFS	\$0	\$0	\$0
Other	\$4,162,000	\$4,397,000	\$8,559,000
Total	\$4,162,000	\$4,397,000	\$8,559,000

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Strategy: Provide data, information, and analysis to support decision-making

Agency: 155 - Department of Information Services

Expected Results

DIS will improve the overall efficiency and total cost-of-ownership of technology throughout state government by aggregating staff expertise, hardware and software, data center facility costs, and data storage. Currently, DIS supports over 300 customer shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer.

000430 Customer use of Enterprise Server Technology			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	99	100
	Q2	99	100
	Q1	99	100
2007-09	Q8	103	
	Q7	105	
	Q6	103	
	Q5	104	
	Q4	103	
	Q3	102	
	Q2	101	
	Q1	100	

A008 Enterprise Security Services

DIS secures and protects the state's critical assets and information by providing statewide Internet protection, secure access services, and security consulting. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	28.0	28.0	28.0
GFS	\$0	\$0	\$0
Other	\$6,350,000	\$6,515,000	\$12,865,000
Total	\$6,350,000	\$6,515,000	\$12,865,000

Expected Results

DIS will protect the IGN and SGN from virus attacks and other Internet threats that can have a significant impact on normal government operations. The goal is to successfully mitigate any major incidents without

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Strategy: Provide data, information, and analysis to support decision-making

Agency: 155 - Department of Information Services

any major disruptive events.

000431 Customer use of Enterprise Security Services			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	132	135
	Q2	132	134
	Q1	131	134
2007-09	Q8	138	
	Q7	131	
	Q6	131	
	Q5	132	
	Q4	136	
	Q3	133	
	Q2	131	
	Q1	131	

A009 Information Services Policy Development and Project Oversight

DIS provides staff support to the Information Services Board (ISB), which is composed of representatives of all three branches of state government, as well as private industry. Activities include the development of statewide information technology (IT) policy, oversight of major IT projects, preparation of technical IT standards, and evaluation of the technical merits of proposed projects. DIS is also the lead agency and provides staff support for IT committees and task forces. (Data Processing Revolving Account)

	FY 2010	FY 2011	Biennial Total
FTE's	19.4	18.4	18.9
GFS	\$0	\$0	\$0
Other	\$3,908,000	\$3,693,000	\$7,601,000
Total	\$3,908,000	\$3,693,000	\$7,601,000

Expected Results

DIS will

- * Enhance the success of IT projects by providing a repository of best practices and project management skills.
- * Review and update policies and technical standards to enhance effective and efficient use of technology funds, ensure proper accountability for IT investment decisions, and ensure security of the IT infrastructure.

Strategy: Provide data, information, and analysis to support decision-making

Agency: 155 - Department of Information Services

- * Develop and publish an updated state IT strategic plan.
- * Through the ISB subcommittee on Geographic Information Technology, create technical standards and policy that promote common solutions for geo-spatial data management, access, and distribution.
- * Create a shared hardware and software infrastructure for cost-effective access and distribution of key geo-spatial data themes.

000427 Major state information projects completed on time, on budget, in scope			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	1	
	Q7		
	Q6		
	Q5		
	Q4	4	
	Q3		
	Q2		
	Q1		

A011 Enterprise Mainframe Computing

DIS provides 24-hour, year-round shared and dedicated mainframe processing services for customers on IBM System/390 and Unisys computing platforms. These mainframe platforms process millions of transactions each day for state agencies and the public in the areas of social services, employment, corrections, business regulation, finance and retirement systems, health care, and natural resources. Computing services on both mainframe platforms include technical support services for shared and agency software products and output in multiple media formats. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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Strategy: Provide data, information, and analysis to support decision-making

Agency: 155 - Department of Information Services

Expected Results

DIS will improve the overall efficiency, reliability, and total cost-of-ownership of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, and 24X7 availability. DIS provides mainframe computing to more than 230 customers. Output measures track agency use of these services. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed.

000266 Customer Online Transactions for System 390 and UNISYS Platforms			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	367,796	288,000
	Q2	352,986	263,600
	Q1	368,481	261,200
2007-09	Q8	329,865	
	Q7	316,706	
	Q6	269,173	
	Q5	268,046	
	Q4	279,741	
	Q3	274,271	
	Q2	251,041	
	Q1	248,792	
2005-07	Q8	252,297	
	Q7	251,738	
	Q6	229,667	
	Q5	233,116	
	Q4	247,250	
	Q3	246,555	
	Q2	231,863	
	Q1	238,714	

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Strategy: Provide data, information, and analysis to support decision-making

Agency: 155 - Department of Information Services

000418 Computer Processing Service Units per Customer Revenue Dollar			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	50,177	40,268
	Q2	50,183	38,720
	Q1	48,901	39,427
2007-09	Q8	42,567	
	Q7	39,834	
	Q6	40,348	
	Q5	44,055	
	Q4	44,651	
	Q3	38,350	
	Q2	36,876	
	Q1	37,550	
2005-07	Q8	34,900	
	Q7	36,690	
	Q6	34,948	
	Q5	33,960	
	Q4	32,485	
	Q3	34,253	
	Q2	33,932	
	Q1	31,506	

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Strategy: Provide tools and resources to execute government functions
Agency: 075 - Office of the Governor

A002 Maintenance of Governor's Mansion

The Executive Mansion is provided by the state for the Governor's residential use and to fulfill ceremonial responsibilities. The Governor's personal expenses are the responsibility of the Governor and are not included in the mansion budget.

	FY 2010	FY 2011	Biennial Total
FTE's	2.3	2.3	2.3
GFS	\$176,000	\$176,000	\$352,000
Other	\$0	\$0	\$0
Total	\$176,000	\$176,000	\$352,000

Expected Results

Continued operations of the Executive Mansion for the Governor's residence and public events.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 076 - Special Approp to the Governor

A004 K-20 Telecommunications Network

The K-20 Network delivers data and video services to universities, community and technical colleges, educational service districts, public school districts, and public libraries throughout the state.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$8,000,000	\$8,000,000	\$16,000,000
Other	\$0	\$0	\$0
Total	\$8,000,000	\$8,000,000	\$16,000,000

Expected Results

Funding is available for ongoing operational costs and equipment replacement expenses of the K-20 educational network.

Strategy: Provide tools and resources to execute government functions
Agency: 085 - Office of the Secretary of State

A019 Imaging Services

This activity provides imaging services on a cost-recovery basis to state and local agencies to ensure permanent retention of essential records and documents of legal or historical significance. Services include imaging (filming, scanning, and digital conversion); quality review and inspection, and the creation of microfilm for the long term preservation of records. The unit also provides assessment and consultation on local government holdings and microfilm/imaging standards. (Other Funds: Imaging Account-Nonappropriated, Archives and Records Management Account-State, Local Government Archive Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's:	42.8	40.1	41.5
GFS:	\$0	\$0	\$0
Other:	\$2,688,000	\$2,770,000	\$5,458,000
Total:	\$2,688,000	\$2,770,000	\$5,458,000

Expected Results

Legal and historical documents will be preserved and made accessible to the public.

Strategy: Provide tools and resources to execute government functions
Agency: 085 - Office of the Secretary of State

000145 Number of digitized or microfilmed state and local agency documents (in thousands).			
Biennium	Period	Actual	Target
2009-11	Q8		2,100
	Q7		2,100
	Q6		2,100
	Q5		2,100
	Q4		2,100
	Q3	2,339	2,100
	Q2	1,304	2,100
	Q1	2,117	2,100
2007-09	Q8	15,517	7,590
	Q7		
	Q6		
	Q5		
	Q4	7,785	7,090
	Q3		
	Q2		
	Q1		
2005-07	Q8	14,300	11,000
	Q7		
	Q6		
	Q5		
	Q4	10,979	19,000
	Q3		
	Q2		
	Q1		

A024 Records Management

Records Management is an integral part of managing the life cycle of state and local government records in an efficient and cost-effective manner, while preserving essential legal and historical archival records. Substantial space savings are achieved by timely destruction of records according to retention schedules approved by state and local records committees. Maintaining a central state records center achieves significant storage cost savings, and the document retrieval system provides efficient access to agency records. (Other Funds: Archives and Records Management Account-State, Local Government Archive Account-State)

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Strategy: Provide tools and resources to execute government functions
Agency: 085 - Office of the Secretary of State

	FY 2010	FY 2011	Biennial Total
FTE's	14.4	13.7	14.1
GFS	\$0	\$0	\$0
Other	\$1,744,000	\$1,799,000	\$3,543,000
Total	\$1,744,000	\$1,799,000	\$3,543,000

Expected Results

State records are cost effective and efficiently managed.

000142 Number of public records stored and managed in the Washington State Archives Records Center (in thousands).			
Biennium	Period	Actual	Target
2009-11	Q8		16,375
	Q7		15,125
	Q6		16,375
	Q5		13,100
	Q4		13,100
	Q3	7,060	13,100
	Q2	11,513	78,875
	Q1	11,687	12,250
2007-09	Q8	724,727	700,192
	Q7		
	Q6		
	Q5		
	Q4	675,185	671,477
	Q3		
	Q2		
	Q1		
2005-07	Q8	668,422	628,897
	Q7		
	Q6		
	Q5		
	Q4	610,580	640,532
	Q3		
	Q2		
	Q1		

Strategy: Provide tools and resources to execute government functions
Agency: 130 - Public Printer

A008 Printing and Related Services

The Department of Printing was established by the Legislature to be the printer of government documents and to determine when it is most effective to buy printing services and products from private sources. Currently, the agency provides traditional offset and digital printing, on-demand copy services, variable data, and direct mail services. The Department hosts warehousing and distribution of printed products and promotional items for government organizations through our website applications. Print technology-consulting services are provided to assist agencies with unique printing needs for major agency applications and also for assistance in managing their office convenience printing resources. The agency's main plant is located in Tumwater and houses the offset and digital presses, the fulfillment program, inserting and ink-jetting equipment, and envelope manufacturing operation as well as administrative offices. The Department of Printing has copy centers co-located with our customers in the Olympia/Lacey/Tumwater areas. These products and services are provided to state and local government organizations, Indian tribes, and public organizations.

	FY 2010	FY 2011	Biennial Total
FTE's	137.5	138.0	137.8
GFS	\$0	\$0	\$0
Other	\$9,768,000	\$10,091,000	\$19,859,000
Total	\$9,768,000	\$10,091,000	\$19,859,000

000189 Department of Printing annual sales revenue (in dollars) per employee.			
Biennium	Period	Actual	Target
2009-11	A3		
	A2		\$183,508
2007-09	A3	\$242,105	\$180,916
	A2	\$290,622	\$180,916
2005-07	A3	\$262,027	
	A2	\$245,052	

001630 Annual average rating of PRT customer satisfaction.			
Biennium	Period	Actual	Target
2009-11	A3		4.25
	A2	4.56	4.25
2007-09	A3	4.59	4.25
	A2		

Strategy: Provide tools and resources to execute government functions
Agency: 130 - Public Printer

001631 The number of print jobs that the State Printer produces that are Forest Stewardship Council (FSC) certified.			
Biennium	Period	Actual	Target
2009-11	A3		
	A2		76
2007-09	A3	69	
	A2		

001632 Percentage of government items stocked in the Department of Printing's fulfillment center warehouse compared to those printed on demand/just in time.			
Biennium	Period	Actual	Target
2009-11	Q8		30%
	Q7		30%
	Q6		30%
	Q5		30%
	Q4	33%	30%
	Q3	33%	30%
	Q2	35%	30%
	Q1	35%	30%
2007-09	Q8	35%	30%
	Q7	36%	30%
	Q6	37%	30%
	Q5	39%	30%
	Q4	36%	30%
	Q3	38%	30%
	Q2	40%	30%
	Q1	43%	30%

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

A001 Administrative Activity

Fixed, indirect agency activities include executive management, infrastructure maintenance, financial systems maintenance, and those human resource services that are not direct expenses. (General Administration Services Account, General Administration Services Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	71.0	75.0	73.0
GFS	\$0	\$0	\$0
Other	\$427,000	\$1,071,000	\$1,498,000
Total	\$427,000	\$1,071,000	\$1,498,000

Expected Results

Executive management, agency automation infrastructure maintenance, financial systems maintenance, and employee services that are not direct expenses are included in the Administrative activity.

000337 Number of succession plans developed for critical leadership positions			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A002 Barrier Free Facilities Program (BFFP)

This program partners with community colleges, universities, the Departments of Social and Health Services, Corrections, Transportation, Ecology, and the Superintendent of Public Instruction to provide technical expertise through plan reviews of new and remodeled buildings. Other activities in this program include consulting on disability issues related to facilities, a statewide assistive technology equipment lending program, and support for Braille publishing and audio tapes used to provide reasonable accommodation for persons with disabilities who are employed by or are served by the state.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

Expected Results

Provides a single contact for all accessibility issues. Reduces construction costs by attention to accessibility issues during the design stage of capital construction. Reduces risk of litigation against the state for accessibility concerns.

000356 Construction costs avoided from accessibility design reviews			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$422,000	
	Q7		
	Q6		
	Q5		
	Q4	\$420,000	
	Q3		
	Q2		
	Q1		

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

000355 Number of ADA/accessibility barriers eliminated from state-occupied facilities each fiscal year.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	354	
	Q3		
	Q2		
	Q1		
2005-07	Q8	728	
	Q7		
	Q6		
	Q5		
	Q4	720	
	Q3		
	Q2		
	Q1		

A008 Custodial Services

This activity provides daily custodial services for over three million square feet of building space. Custodial services include the cleaning of all office space, public and common-use areas, restroom sanitizing and stocking of supplies, special floor and carpet care, emergency and urgent clean-up, building locking and unlocking, support for special events on and around the Capitol Campus, and collection of recyclable materials.

	FY 2010	FY 2011	Biennial Total
FTE's	102.5	102.5	102.5
GFS	\$0	\$0	\$0
Other	\$975,000	\$985,000	\$1,960,000
Total	\$975,000	\$985,000	\$1,960,000

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Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

Expected Results

Provide custodial service for over 3 million square feet of building space so that facilities provide a clean, healthy environment for our tenants. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

000381 Number of public facilities using sustainable cleaning practices			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	45	
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

A011 Distribution of Surplus Property

The Department of General Administration operates a program that disposes of state surplus properties utilizing methods that are efficient and meet legal requirements concerning use of publicly-owned goods. The program also represents the state with the federal government's surplus program. The state and federal programs allow state agencies, political subdivisions, and non-profit organizations to receive state and federally-owned surplus property, such as office equipment and furniture, at lower-than-market cost. This program is funded through revenue generated from the sale of goods. (General Administration Services Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	21.2	21.2	21.2
GFS	\$0	\$0	\$0
Other	\$2,696,000	\$2,665,000	\$5,361,000
Total	\$2,696,000	\$2,665,000	\$5,361,000

Expected Results

Redistribute surplus property in an efficient, cost-effective manner to other state agencies or other governments. Increase sales to priority customers by five percent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

000404 Number of warehouse square feet available for rent.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	19,200	
	Q3	5,700	
	Q2	2,000	
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

000400 Percentage of dollars returned to customers			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	74%	
	Q3	74%	
	Q2	71%	
	Q1	83%	
2005-07	Q8	75%	
	Q7		
	Q6		
	Q5		
	Q4	76%	
	Q3		
	Q2		
	Q1		

A013 Energy Services

Energy Services provides engineering services to agencies on a fee-for-service basis to assist agencies in conserving energy and reducing their energy costs. Engineers also conduct energy life cycle cost reviews, assist with sustainable design, and support building commissioning. Agencies incur no direct costs as all costs are paid for with energy savings. (General Administration Services Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	12.6	12.6	12.6
GFS	\$28,000	\$25,000	\$53,000
Other	\$1,987,000	\$1,801,000	\$3,788,000
Total	\$2,015,000	\$1,826,000	\$3,841,000

Expected Results

Projects reduce energy consumption for customers, thus reducing costs for public agencies and saving taxpayer dollars. Reductions in energy consumption also have a positive impact on the environment.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

000358 Energy savings as a result of GA energy performance contracts			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	16,754.33	
	Q3		
	Q2	989.08	
	Q1	880.58	
2005-07	Q8	15,442	
	Q7		
	Q6		
	Q5		
	Q4	13,043	
	Q3		
	Q2		
	Q1		

A017 Mail Services for State Agencies

The Department of General Administration operates the Consolidated Mail Services (CMS) activity, state government's internal mail service, which processes interagency, incoming, and outgoing mail, and provides site-to-site distribution for most state agencies and some political subdivisions in western Washington. Agencies have identified this as a mission-critical, vital business service because it distributes warrants and laboratory samples. (General Administration Services Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	72.4	72.4	72.4
GFS	\$0	\$0	\$0
Other	\$23,942,000	\$32,060,000	\$56,002,000
Total	\$23,942,000	\$32,060,000	\$56,002,000

Expected Results

CMS provides delivery and processing services with the least expense, best quality, and fastest timeline. Customer needs drive the service types. CMS saves customers more than \$2.2 million annually in reduced postage, and campus mail rates are 28 percent cheaper overall than competitors in the private sector. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

A018 Material Management Center

RCW 43.19 requires the Department of General Administration (GA) to develop and recommend overall state policy regarding the following material control functions: determination where consolidations, closures, or additions of stores should be initiated; institution of standard criteria for when and where an item in the state supply system should be stocked; establishment of stock levels to be maintained in state stores and standards for replenishment; formulation of an overall distribution and redistribution system for stock items which establishes sources of supply support for all agencies, including interagency supply support; standardization of records and forms used for supply activities; criteria for use of warehouse space; reduction of transportation costs incurred by the state for materials, supplies, services, and equipment; performance measures for the reduction of total overall expenses for material, supplies, equipment, and services; establishment of a standard system for all state organizations to record and report dollar savings and avoidance from improved material control procedures; and development of procedures for the exchange of material control services. GA also maintains a central store for the centralized storage and distribution of such supplies, equipment, and other items of common use in the daily operation of state agencies, colleges and universities, political subdivisions, and eligible non-profit corporations. (General Administration Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	30.5	30.7	30.6
GFS	\$0	\$0	\$0
Other	\$3,698,000	\$3,597,000	\$7,295,000
Total	\$3,698,000	\$3,597,000	\$7,295,000

Expected Results

This activity routinely targets costs that average between 0 percent and 20 percent less for goods, compared to private sector and other public sector providers. In the three-year period beginning with Fiscal Year 2003, the activity is targeting an additional \$500,000 reduction in the cost of supplies to its customers and targeting operating efficiencies that will allow an incremental three-year customer savings of 4.5 percent. This activity expects to increase public/private partnerships to streamline distribution and will promote environmentally friendly products by distributing and marketing its green catalog. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

000399 Amount of material (in pounds) that is sent for recycling			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	356,692	
	Q3	233,820	
	Q2	259,960	
	Q1	336,560	

000402 Reduced statewide warehouse space (square feet)			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A019 Motor Pool

The state motor pool was created in 1975 by the Washington State Commission for Efficiency and Accountability in Government to "provide economic, efficient, and effective motor pool transportation services to state agencies." The motor pool manages 1,380 vehicles assigned to agencies on a permanent basis for staff use and a vehicle trip fleet for short-term rental. The motor pool maintains and repairs trip vehicles and many permanently assigned vehicles, as well as vehicles owned by various state agencies. (General Administration Services Account-Appropriated and Nonappropriated)

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

	FY 2010	FY 2011	Biennial Total
FTE's:	18.0	16.0	17.0
GFS:	\$0	\$0	\$0
Other:	\$17,564,000	\$17,356,000	\$34,920,000
Total:	\$17,564,000	\$17,356,000	\$34,920,000

Expected Results

Supply vehicles to agencies at least 30 percent below contracted rental vehicle rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

000406 Motor Pool daily rental rate as a percentage below commercially available rate.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	38%	
	Q3	38%	
	Q2	38%	
	Q1	38%	

A022 Parking Management

This activity provides direction, long-range planning, stewardship, rate setting, quality assurance, overall property management, and assignment of parking spaces and fees. GA manages more than 7,000 parking spaces at the State Capitol and other GA facilities located around the state, providing parking to agencies, employees, and the visiting public in the support of conducting state business. Parking is provided on a monthly, hourly, and special-permit basis. This activity also includes cleaning and maintenance of parking garages at the State Capitol campus.

	FY 2010	FY 2011	Biennial Total
FTE's:	2.0	2.0	2.0
GFS:	\$0	\$0	\$0
Other:	\$1,053,000	\$1,032,000	\$2,085,000
Total:	\$1,053,000	\$1,032,000	\$2,085,000

Expected Results

GA parking rates will meet the best value statement of 15 percent below private market parking rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

000342 GA Parking rates as a percentage of market rates-Zoned			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	26%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	36%	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A027 Statewide Procurement

Chapter 43.19 RCW directs the Department to develop and implement state purchasing criteria and policy for centralized purchasing. It ensures statutory compliance in the purchase of alternative fuel vehicles, recycled products, sheltered workshop, and Correctional Industries products. It establishes statewide contracts for a broad range of materials, supplies, equipment, and services. This activity also administers credit card purchasing programs; develops and maintains the state commodity system; and certifies state employees to perform purchasing functions as agents for the state. (General Administration Services Account-Nonappropriated)

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

	FY 2010	FY 2011	Biennial Total
FTE's	43.4	43.5	43.5
GFS	\$0	\$0	\$0
Other	\$4,372,000	\$4,888,000	\$9,260,000
Total	\$4,372,000	\$4,888,000	\$9,260,000

Expected Results

This activity provides contracting services to customers that exceed 50 percent savings over comparable private sector services and at least 10 percent less than other public sector contract units. In the three years beginning with Fiscal Year 2003, this activity expects to reduce state agency procurement costs by an additional \$12 million by use of advanced contracting methods and new technology. It is also expected that this activity will increase access to bids for minority and women-owned business enterprises and small businesses, promote environmentally friendly products, and increase the governmental use of Washington agricultural products. This activity also contributes to the measures listed with the Administrative Activity.

000408 Contract Adoption Rate			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	90%	
	Q2	91.1%	
	Q1	93.7%	

000409 Master Contract Annual Worth			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$1,143,782	
	Q2	\$1,025,945	
	Q1	\$959,749	

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

A028 Real Estate Services

The Department of General Administration is responsible for supplying real estate services to state agencies, boards, and commissions. Functions include comprehensive leasing and architectural services and contracting for the long-term lease, purchase, or sale of state-owned properties. Support is also provided to agencies to help meet the goals of the commute trip reduction (CTR) law to reduce single-occupancy vehicle use, congestion, air pollution, and energy use. In addition the CTR program, in partnership with Intercity Transit, manages the State Agency Rider (STAR)Pass, which provides state employees located in work sites in Thurston County a fare-free transit pass, enabling them to travel on any Intercity Transit route. Through contracts, the program provides direct support for the guaranteed ride home programs in Thurston, Pierce, King, and Spokane Counties. (General Administration Services Account-Appropriated and Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	22.6	22.6	22.6
GFS	\$0	\$0	\$0
Other	\$3,272,000	\$3,214,000	\$6,486,000
Total	\$3,272,000	\$3,214,000	\$6,486,000

Expected Results

Provide lease rates that are 15 percent below the average market rate throughout the state. Per the 2003 employee CTR surveys, reduce by 5 percent statewide from the 2001 level, the number of commute trips made in single-occupant vehicles by state employees at 159 worksites in the nine CTR-affected counties. Fewer vehicles on the roads, thus reducing air pollution. Currently over 6,000 employees (25%) in Thurston County have a STAR Pass with 8,000 trips taken monthly.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

000348 Percent of Thurston County properties within preferred development/leasing areas.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	98%	
	Q3		
	Q2		
	Q1		

A034 Plant Operations Support

This activity provides information, technical assistance, and consultation on physical plant operations and maintenance issues to state and local governments, as well as services to the public works community and the K-12 school system.

	FY 2010	FY 2011	Biennial Total
FTE's	3.2	3.4	3.3
GFS	\$0	\$0	\$0
Other	\$60,000	\$0	\$60,000
Total	\$60,000	\$0	\$60,000

Expected Results

Member organizations will receive at least a 3:1 ratio of benefit to subscription cost; greater facilities stewardship will be promoted and supported with expert/industry best practices and lessons learned. Clearinghouse functions will be performed, including research and evaluation of member activities.

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

000357 Value of subscriber benefit per dollar spent on subscriptions (return on investments)			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A038 Capital Project Management

This activity supports the design, construction, and maintenance needs of public facilities for more than 20 state agencies and the state's 33 community and technical colleges through comprehensive, professional project management services and energy management. Licensed architects and engineers manage the design and construction of projects. They are assisted by contract specialists, dispute resolution, claims mitigation, cost engineering, and other technical and administrative support.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Completion of public works projects on time, within budget, and of high quality.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

000360 Engineering and Architectural Services' Customer Satisfaction Scores.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	3	
	Q3		
	Q2		
	Q1		
2005-07	Q8	3.55	
	Q7		
	Q6		
	Q5		
	Q4	4	
	Q3		
	Q2		
	Q1		

000359 Percent of management costs within total EAS project costs.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1.55%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	1.7%	
	Q7		
	Q6		
	Q5		
	Q4	1.8%	
	Q3		
	Q2		
	Q1		

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

A039 Office Facilities Management

This activity serves as the landlord for office facilities on the capitol campus and other state-owned locations in Thurston, Cowlitz, Pierce, Skagit, King, and Yakima counties. The activity is responsible for overall property management, providing direction, long-range planning, space planning, stewardship, rate setting, and quality assurance. It is responsible for efficiently and cost-effectively housing state government in 3.5 million square feet of owned office and support facilities. Operations and maintenance of Thurston County facilities is detailed in activities "Facilities Maintenance," "Physical Plant Engineering," and "Custodial."

	FY 2010	FY 2011	Biennial Total
FTE's	35.3	34.0	34.7
GFS	\$258,000	\$258,000	\$516,000
Other	\$39,776,000	\$39,629,000	\$79,405,000
Total	\$40,034,000	\$39,887,000	\$79,921,000

Expected Results

Through effective facilities management, provide productive, safe, and efficient office spaces to tenant agencies that are at least 15 percent below private market rent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

000354 Capital Campus facility rental rates as a percentage of market rates.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	57%	
	Q1		
2005-07	Q8	76%	
	Q7		
	Q6		
	Q5		
	Q4	76%	
	Q3		
	Q2		
	Q1		

A041 Facilities Operation & Maintenance

This activity provides maintenance and operation, environmental, and building support system services for state owned and managed facilities within Thurston County, including the Capitol Campus. Services include preventive building maintenance (including electrical, carpentry and HVAC), cleaning and preservation of historical building exteriors, care of Capitol Campus grounds and state owned parks within Olympia, painting, signage, and management of mechanical/electrical locks, asbestos and hazardous waste, building control systems, and the Powerhouse, campus utilities, campus fire protection and Washington State Patrol security.

	FY 2010	FY 2011	Biennial Total
FTE's	103.3	86.3	94.8
GFS	\$0	\$3,545,000	\$3,545,000
Other	\$18,109,000	\$18,240,000	\$36,349,000
Total	\$18,109,000	\$21,785,000	\$39,894,000

Expected Results

Maintain campus buildings in good working order. Preventive maintenance work and repairs to prolong the life of the facilities and to provide a safe, healthy environment for public employees. Campus grounds and parks are maintained to agreed-to standards and a clean, safe environment is provided for all citizens. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Strategy: Provide tools and resources to execute government functions
Agency: 150 - Dept of General Administration

000376 Percentage of planned maintenance items completed .			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	83.4%	
	Q3	80%	
	Q2	83.5%	
	Q1	83.6%	
2005-07	Q8	25%	
	Q7		
	Q6		
	Q5		
	Q4	25%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 155 - Department of Information Services

A001 Technology Acquisition Services

DIS Acquisition Services is a convenient, single source from which state and local government agencies can purchase information technology (IT) products and services that meet their business needs. Agencies that purchase from DIS benefit from collective purchasing power, labor-saving support, and informed recommendations. Technology Acquisition Services include technology consulting, acquisition support, desktop leasing, and master contracts. This activity also supports the information technology portion of the state's strategic purchasing program. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	18.0	18.0	18.0
GFS	\$0	\$0	\$0
Other	\$25,549,000	\$24,838,000	\$50,387,000
Total	\$25,549,000	\$24,838,000	\$50,387,000

Expected Results

DIS supports technology purchases to more than 500 state and local government organizations, Indian tribes, non profits, and public organizations. DIS currently tracks and reports aggregate sales per month as an output measure.

Strategy: Provide tools and resources to execute government functions
Agency: 155 - Department of Information Services

000403 Department of Information Services Technology			
Brokering Service Business Volume (Dollars)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$19,631	\$15,000
	Q2	\$15,395	\$15,000
	Q1	\$12,687	\$15,000
2007-09	Q8	\$15,023	
	Q7	\$14,857	
	Q6	\$16,529	
	Q5	\$17,049	
	Q4	\$10,712	
	Q3	\$15,466	
	Q2	\$15,529	
	Q1	\$9,645	
2005-07	Q8	\$15,998	
	Q7	\$16,115	
	Q6	\$9,549	
	Q5	\$11,765	
	Q4	\$12,723	
	Q3	\$13,785	
	Q2	\$8,093	
	Q1	\$10,545	

A010 K-20 Education Network

DIS manages and coordinates the K-20 Education Network to deliver data and video services to universities, community and technical colleges, and K-12 locations throughout the state. DIS also provides staff support for the K-20 Education Network Board, which has policy, budget, and oversight responsibilities. (Education Technology Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	0.3	0.3	0.3
GFS	\$0	\$0	\$0
Other	\$11,767,000	\$13,351,000	\$25,118,000
Total	\$11,767,000	\$13,351,000	\$25,118,000

Strategy: Provide tools and resources to execute government functions
Agency: 155 - Department of Information Services

Expected Results

DIS provides video and network services to more than 500 educational institutions.

000434 K-20 Intranet Traffic			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	20,494	15,000
	Q2	17,587	13,000
	Q1	10,351	7,000
2007-09	Q8	13,443	
	Q7	14,450	
	Q6	12,083	
	Q5	6,948	
	Q4	10,066	
	Q3	10,494	
	Q2	8,888	
	Q1	4,256	

A012 Enterprise Multimedia Services

DIS delivers video and multimedia production services, including video production, webcasting, satellite broadcasts, Web site development, and interactive design (integrating web, voice, and video). (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's:	6.0	6.0	6.0
GFS:	\$0	\$0	\$0
Other:	\$926,000	\$896,000	\$1,822,000
Total:	\$926,000	\$896,000	\$1,822,000

Expected Results

DIS expects customer use of Enterprise Multimedia Services to grow as agencies increasingly use the services to address their business needs relating to training and agency communications.

Strategy: Provide tools and resources to execute government functions
Agency: 155 - Department of Information Services

000435 Customer use of Enterprise Multimedia Services			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	19	32
	Q2	19	32
	Q1	25	32
2007-09	Q8	29	
	Q7	32	
	Q6	29	
	Q5	30	
	Q4	28	
	Q3	27	
	Q2	25	
	Q1	21	

A013 Voice Telephony Services

DIS offers a wide range of telecommunications services, including: local and long distance telephone service, Voice over Internet Protocol, long distance calling card service (SCAN Plus), conference calling services, interactive voice recognition, call center technical support, operator services and directory assistance, and advanced digital switching services in support of video conferencing. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	60.4	58.4	59.4
GFS	\$0	\$0	\$0
Other	\$18,176,000	\$18,572,000	\$36,748,000
Total	\$18,176,000	\$18,572,000	\$36,748,000

Expected Results

DIS provides voice telephony services to more than 500 customers. DIS currently tracks and reports long distance usage in minutes per month, conference calls per month, the total number of conference call participants per month, and Private Branch Exchange (PBX) telephone lines used by customers.

Strategy: Provide tools and resources to execute government functions
Agency: 155 - Department of Information Services

000387 Customer telephone lines using PBX technology provided by DIS.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	30,385	29,000
	Q2	29,791	29,000
	Q1	29,864	29,000
2007-09	Q8	30,092	
	Q7	30,140	
	Q6	30,177	
	Q5	29,606	
	Q4	28,520	
	Q3	28,090	
	Q2	28,520	
	Q1	28,086	
2005-07	Q8	28,137	
	Q7	27,881	
	Q6	27,762	
	Q5	27,584	
	Q4	27,222	
	Q3	27,102	
	Q2	26,486	
	Q1	26,430	

Strategy: Provide a capable workforce to execute government functions
Agency: 111 - Department of Personnel

A001 Administrative Activity

This activity includes Department of Personell (DOP) internal leadership and support functions such as: strategic planning and performance monitoring; budget and fiscal; human resources; communications; facilities; contracts, records maintenance; and risk management. These functions help ensure well coordinated day-to-day operations and effective service delivery, and support a high performing organization.

	FY 2010	FY 2011	Biennial Total
FTE's	28.3	27.0	27.7
GFS	\$0	\$0	\$0
Other	\$3,448,000	\$3,795,000	\$7,243,000
Total	\$3,448,000	\$3,795,000	\$7,243,000

Expected Results

Provide the leadership and infrastructure necessary to support effective, successful agency operations and service delivery. The Department is building a performance-based culture where staff have the direction, capacity, tools, and support needed to successfully perform their jobs and carry out agency goals and priorities. A key indicator is DOP employee ratings on the State Employee Survey.

000249 DOP overall rating on State Employee Survey			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: Provide a capable workforce to execute government functions
Agency: 111 - Department of Personnel

A012 Statewide Human Resource Foundational Structure

In 2002, the Legislature enacted the Personnel System Reform Act. This legislation directed the Department of Personnel to reform the civil service system and streamline the classification system. The civil service system moved to a more decentralized model with DOP primarily responsible for developing a statewide human resource (HR) foundation structure. This included a statewide classification and compensation system and statewide personnel rules. Agencies were given broad discretion and authority to act within the foundation structure. This mandate is now being incorporated into the way DOP does business.

DOP collaborates with and provides assistance to agencies in conducting job analysis and determining the competency needs of positions for purposes of classification, recruitment, compensation, performance management, and workforce planning. DOP has consolidated 2,423 job classifications into 1675 broader occupational categories that provide the flexibility to adapt to new technology and changing economic, workforce, and organization needs. The personnel rules provide workplace guidance and standards which allow agencies to develop policies and procedures for use in making decisions at their level.

The HR foundational structure must be flexible to meet the varied and constantly changing demands of all of the lines of business engaged in by the state. The Department must also ensure that the foundational structure minimizes exposure the risk and liability.

	FY 2010	FY 2011	Biennial Total
FTE's	28.2	32.0	30.1
GFS	\$0	\$0	\$0
Other	\$2,379,000	\$2,567,000	\$4,946,000
Total	\$2,379,000	\$2,567,000	\$4,946,000

Expected Results

The Department seeks to provide a statewide foundational structure that will enable agencies to engage in sound and strategic human resource management practices. The classification system and the personnel rules will undergo a systematic, cyclical review to ensure that they are up-to-date and responsive to agencies' business needs. The target is to review 20 percent each year, with a 100 percent completed cycle occurring every five years.

Strategy: Provide a capable workforce to execute government functions
Agency: 111 - Department of Personnel

000250 Percent classifications reviewed annually			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

000251 Percent rules reviewed annually			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A014 Recruitment and Assessment

As a result of the 2002 Personnel System Reform Act, the state of Washington has decentralized recruitment and hiring processes. The responsibility for these processes rests with each agency. However, agencies expect DOP to have expertise and provide consultation in this area. The Department offers consultation, training, and a variety of tools to help state agencies recruit and select qualified candidates for state jobs. Included in an automated job application and screening tool called E-Recruiting. The Department also manages the careers.wa.gov website which enables job seekers to apply for state jobs through a central entry point.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Increased use of the E-Recruiting system and careers.wa.gov website to advance economies of scale and ease of use by job seekers. This will help the state be competitive in attracting qualified job candidates.

Strategy: Provide a capable workforce to execute government functions
Agency: 111 - Department of Personnel

000253 Number of job applications received through careers.wa.gov			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

000252 Percent job appointments made through E-Recruiting			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A013 Training and Development Services

The Department of Personnel is responsible for developing, providing, and monitoring training and developmental services for state employees. The primary focus involves comprehensive management and leadership development with an additional required focus on certain mandatory subjects such as sexual harassment awareness and prevention. Services include, but are not limited to, classroom and e-learning opportunities, special speaker events, and access to organizational development consultation. Additionally, DOP maintains the statewide system for training and development events registration and statewide archived training participation records for each state employee.

	FY 2010	FY 2011	Biennial Total
FTE's	23.8	14.0	18.9
GFS	\$0	\$0	\$0
Other	\$1,537,000	\$339,000	\$1,876,000
Total	\$1,537,000	\$339,000	\$1,876,000

Strategy: Provide a capable workforce to execute government functions
Agency: 111 - Department of Personnel

Expected Results

The state workforce attains the knowledge and skills to effectively deliver services to the public. Present and future supervisors and managers have the skill sets needed to successfully manage the workforce and state operations.

000254 Number of participants in management and leadership development opportunities			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: Provide a capable workforce to execute government functions
Agency: 111 - Department of Personnel

000233 Number of training hours provided by the Department of Personnel			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A015 Human Resource Management System - Payroll

The Department of Personnel maintains a centralized Human Resource Management System (HRMS) that provides personnel administration and payroll processing functionality for state agencies. HRMS is an enterprise system that supports a number of critical functions including payroll, retirement, insurance, recruitment, employment referrals, and compliance with federal programs. It also provides ready access to the data needed for effective human resource management and planning. This activity also supports DOP's technology infrastructure, including four computing platforms, mainframe, local area network, client/server, and the web (intranet and internet). DOP websites provide the general public and state employees with easy access to information regarding services, civil service rules, and employment related information, as well as the online job application system.

Strategy: Provide a capable workforce to execute government functions
Agency: 111 - Department of Personnel

	FY 2010	FY 2011	Biennial Total
FTE's	71.3	73.5	72.4
GFS	\$0	\$0	\$0
Other	\$20,609,000	\$19,380,000	\$39,989,000
Total	\$20,609,000	\$19,380,000	\$39,989,000

Expected Results

State employees are paid on time.

000257 Percent Employees paid on time through HRMS			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A016 Employee Performance Management

State law requires agencies to provide annual performance evaluations to employees. The law requires DOP to provide the forms and procedures. Within this activity, DOP offers consultation, training, and tools to agencies to help them engage in effective employee performance management. By rule, eligible agencies can receive "performance management confirmation" through the Department which enables them to use a variety of monetary and non-monetary incentives to build and sustain a high performing workforce.

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$0	\$0	\$0
Other	\$88,000	\$79,000	\$167,000
Total	\$88,000	\$79,000	\$167,000

Expected Results

Employees and managers clearly understand what is expected of them and can be held accountable to deliver on those expectations. The state is better positioned to build and sustain a high performing workforce through meaningful and effective performance management.

Strategy: Provide a capable workforce to execute government functions
Agency: 111 - Department of Personnel

000259 Number of agencies/institutions that have completed a Performance Management Confirmation assessment			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

000260 Percent workforce with current performance evaluations			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A017 Mandated Employee Services

The Department of Personnel offers a variety of mandated services intended to give individual state employees an avenue to seek help with personal and work related issues, access to a third party review of employer actions, and an efficient process for making charitable contributions to the community.

Legally mandated services include the Employee Assistance Program (EAP), the Director Review and Employee Appeal Process, and the Combined Fund Drive. Personal or work-related problems may affect job performance. EAP offers employees free, confidential, and professional help. Managers and supervisors can also contact EAP for workforce and performance problems. When critical or traumatic events occur, EAP is often called upon to assist agencies and individuals. The Director Review and Employee Appeals processes allow employees to request independent parties to review and rule on certain actions taken by their employer. The Washington State Combined Fund Drive is an organized giving program. Employees choose their charities, determine the amount to give, and have the convenience of automatic payroll deduction.

Strategy: Provide a capable workforce to execute government functions
Agency: 111 - Department of Personnel

	FY 2010	FY 2011	Biennial Total
FTE's	12.6	12.0	12.3
GFS	\$0	\$0	\$0
Other	\$1,043,000	\$955,000	\$1,998,000
Total	\$1,043,000	\$955,000	\$1,998,000

Expected Results

The state's workforce is provided avenues for input and assistance on a variety of personal and professional matters that impact workplace efficiency and productivity. The EAP supports and enhances employee performance and promotes a safe and productive work environment by assisting the employee to address personal problems impacting their employment. The Director's Review and Employee Appeals Process provides for the adjudication of issues in a timely, efficient, and objective manner, thereby ensuring the rights of employees and management while protecting the interests of the state's citizens. The Combined Fund Drive allows employees to engage in community contributions and support through the ease of the automated donation process.

000261 Number of Employee Assistance Program clients			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A018 Human Resources Planning, Metrics, and Monitoring

As a result of Civil Service Reform, the Department of Personnel role has shifted. Agencies now have greater flexibility in managing their workforce. This change allows DOP to focus on providing oversight and monitoring of statewide human resource management practices. DOP provides workforce planning tools and consultation to assist agencies in indentifying present and future workforce capacity gaps and determine strategies to close those gaps. Progress against statewide workforce managemtn performance measures is montored through the Human Resource Management Report and is reported out in the Government Management, Accountability, and Performance (GMAP) forums. In addition, DOP maintains a comprehensive base of workforce data and trands, and human resources benchmark and best practice information.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide a capable workforce to execute government functions
Agency: 111 - Department of Personnel

	FY 2010	FY 2011	Biennial Total
FTE's	8.9	8.0	8.5
GFS	\$0	\$0	\$0
Other	\$794,000	\$708,000	\$1,502,000
Total	\$794,000	\$708,000	\$1,502,000

Expected Results

Leaders, agencies, and DOP have access to comprehensive workforce data, trends, and benchmark information for decision making, improvement efforts, and accountability.

000264 Number of agencies submitting complete semi-annual HR Management Reports			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: Provide a capable workforce to execute government functions
Agency: 124 - Department of Retirement Systems

A007 Retirement Customer Services

The Department of Retirement Systems (DRS) serves over half a million active, retired, and inactive members of the Public Employees, School Employees, Teachers, Law Enforcement and Firefighters, Washington State Patrol, Public Safety Employees, and Judicial retirement systems. Services include determining eligibility for retirement, educating and counseling prospective retirees, processing disability and death adjustments, and computing retirement benefits, deductions, and benefit adjustments. Authority for administering the retirement systems is established in RCW 2.10, 2.12, 41.26, 41.32, 41.34, 41.35, 41.37, 41.40, and 43.43. DRS also must conform to legislative mandates established in RCW 28.B10, 41.44, 41.45, 41.54, and 44.44.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Provide benefit services that are a constitutionally-guaranteed contract between members and the state. Provide prompt service to members, as measured by responsiveness to: walk-in customers, phone calls, and correspondence. Maintain high member satisfaction, as measured by an annual survey.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide a capable workforce to execute government functions
Agency: 124 - Department of Retirement Systems

000615 Percent of incoming phone calls to DRS answered within 30 seconds.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	93.2%	
	Q7		
	Q6		
	Q5		
	Q4	92.5%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	91.3%	
	Q7		
	Q6		
	Q5		
	Q4	90.1%	
	Q3		
	Q2		
	Q1		

Strategy: Provide a capable workforce to execute government functions
Agency: 124 - Department of Retirement Systems

000614 Average number of minutes after arrival that members visiting the Department of Retirement Systems will receive knowledgeable staff service.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	2.16	
	Q7		
	Q6		
	Q5		
	Q4	2.3	
	Q3		
	Q2		
	Q1		
2005-07	Q8	1.96	
	Q7		
	Q6		
	Q5		
	Q4	2.08	
	Q3		
	Q2		
	Q1		

A010 Old Age and Survivors Insurance (OASI) Program

This activity administers the Social Security and Medicare coverage program, also known as Old Age Survivor Insurance (OASI), for all state and local (public) government employers throughout the state of Washington, by serving as a facilitator and communication bridge between those employers and the Social Security Administration and Internal Revenue Service.

	FY 2010	FY 2011	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$0	\$0	\$0
Other	\$141,000	\$138,000	\$279,000
Total	\$141,000	\$138,000	\$279,000

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide a capable workforce to execute government functions
Agency: 124 - Department of Retirement Systems

Expected Results

State and local government employees have retirement benefits. State and local governments meet their obligations under the federal law.

Strategy: Provide a capable workforce to execute government functions
Agency: 275 - Public Employment Relations Comm

A001 Dispute Resolution of Public Employer Labor Disputes

The mission of the Public Employment Relations Commission (PERC) is to prevent or minimize disruptions of public services by the uniform, impartial, efficient, and expert resolution of labor-management disputes. PERC has jurisdiction over all local government units and their employees (including school districts and their certificated employees), state government units and their employees (transitioning to full-scope bargaining rights), state college and university faculty, home care employees, research/teaching assistants at the University of Washington, and private employers and employees (upon their joint request). PERC provides mediation and interest arbitration for contract negotiation disputes, provides training on interest-based bargaining techniques, certifies and clarifies bargaining units, decides unfair labor practice and non-association claims, and provides arbitration for contract interpretation disputes.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

The Commission continues to minimize or eliminate the disruption of public services due to labor-management disputes. This involves continuing to resolve contract negotiation impasses without work stoppages in over 98 percent of cases brought before the Commission. Although disputing parties may appeal a PERC decision to the court system, more than 99 percent of all adjudicatory proceedings before the Commission continue to be resolved as processed/decided at the agency level.

000334 Percentage of public employment grievances resolved without work stoppages.			
Biennium	Period	Actual	Target
2005-07	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Provide a capable workforce to execute government functions
Agency: 275 - Public Employment Relations Comm

000284 Percentage of public employment-related adjudicative proceedings resolved without court litigation.			
Biennium	Period	Actual	Target
2005-07	Q8	99%	
	Q7		
	Q6		
	Q5		
	Q4	98.6%	
	Q3		
	Q2		
	Q1		

000476 Percentage of public employment contract negotiation impasses resolved without work stoppages.			
Biennium	Period	Actual	Target
2005-07	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 011 - House of Representatives

A001 Legislative Policy Setting

The House of Representatives is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the Senate.

	FY 2010	FY 2011	Biennial Total
FTE's	389.9	398.8	394.4
GFS	\$33,505,000	\$32,146,000	\$65,651,000
Other	\$0	\$0	\$0
Total	\$33,505,000	\$32,146,000	\$65,651,000

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 012 - Senate

A002 Legislative Policy Setting

The Senate is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the House of Representatives.

	FY 2010	FY 2011	Biennial Total
FTE's	273.7	284.7	279.2
GFS	\$24,960,000	\$25,631,000	\$50,591,000
Other	\$0	\$0	\$0
Total	\$24,960,000	\$25,631,000	\$50,591,000

Expected Results

The Senate is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the House of Representatives.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 075 - Office of the Governor

A001 Executive Operations for Governor's Office

The Governor is the chief executive officer of the state, responsible for the overall administration of the affairs of the state of Washington. The Office of the Governor includes staff members who assist the Governor with administrative support, communicating with the public, and representing the Governor's policy recommendations to the Legislature.

	FY 2010	FY 2011	Biennial Total
FTE's	37.3	37.3	37.3
GFS	\$4,228,000	\$4,184,000	\$8,412,000
Other	\$0	\$0	\$0
Total	\$4,228,000	\$4,184,000	\$8,412,000

Expected Results

An efficient state government that works toward exceptional education, economic vitality, and a healthy environment.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 080 - Office of Lieutenant Governor

A001 Executive Operations for the Lieutenant Governor's Office

The Lieutenant Governor, elected independently of the Governor, has a constitutional responsibility to act as Governor if the Governor is unable to perform his/her duties; serve as the presiding officer (President) of the Senate; and discharge other duties prescribed by law. The Lieutenant Governor represents the state at public and private functions, and serves on various executive and legislative committees. Staff assists the Lieutenant Governor with administrative support, communicating with the public, and representing the Lieutenant Governor's policy recommendations to the Legislature.

	FY 2010	FY 2011	Biennial Total
FTE's	5.4	5.4	5.4
GFS	\$587,000	\$606,000	\$1,193,000
Other	\$47,000	\$48,000	\$95,000
Total	\$634,000	\$654,000	\$1,288,000

Strategy: Support democratic processes and government accountability
Agency: 080 - Office of Lieutenant Governor

000362 Number of visits to the Lieutenant Governor's education website at www.mfiles.org.*			
Biennium	Period	Actual	Target
2009-11	Q8		15,500
	Q7		15,500
	Q6		15,500
	Q5		15,500
	Q4		15,500
	Q3	11,030	15,500
	Q2	11,157	15,500
	Q1	8,385	15,500
2007-09	Q8	11,257	18,600
	Q7	11,886	18,600
	Q6	12,404	18,600
	Q5	9,971	18,600
	Q4	15,261	18,600
	Q3	16,778	18,600
	Q2	17,664	18,600
	Q1	13,565	18,600
2005-07	Q8	18,905	
	Q7	18,316	
	Q6	18,748	
	Q5	14,407	
	Q4	18,920	
	Q3	21,735	
	Q2	19,283	
	Q1	19,172	

Strategy: Support democratic processes and government accountability
Agency: 082 - Public Disclosure Commission

A001 Agency Administration

Agency Administration provides administrative and management support to the Public Disclosure Commission.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.1	2.1
GFS	\$346,000	\$326,000	\$672,000
Other	\$0	\$0	\$0
Total	\$346,000	\$326,000	\$672,000

Expected Results

Provides critical support to public access and enforcement of disclosure law activities and, therefore, makes a vital contribution to the success of the Public Disclosure Commission's (PDC) core mission.

A002 Enforcement of Public Disclosure Laws

The Public Disclosure Commission monitors whether persons subject to public disclosure laws file timely reports and comply with other provisions of the law. The agency reviews approximately 70 complaints from the public annually, the vast majority relating to provisions of the campaign financing statutes. The commission initiates investigations, produces reports, and enforces the public disclosure laws, including hearing enforcement cases and imposing penalties on violators.

	FY 2010	FY 2011	Biennial Total
FTE's	4.2	4.2	4.2
GFS	\$491,000	\$527,000	\$1,018,000
Other	\$0	\$0	\$0
Total	\$491,000	\$527,000	\$1,018,000

Expected Results

PDC has two enforcement related performance measures: the percentage of candidates, lobbyists, lobbyist employers, political committees, and public officials who meet statutory filing deadlines and the percentage of routine investigations completed within 90 days. The agency is working to decrease the amount of time it takes to bring complaints to resolution by using a case tracking system that closely monitors progress on each investigation. Enforcement staff have many duties, including assisting filers to comply with the law, which accounts for approximately 40 percent of their work time. During Fiscal Year 2008, 76 percent of routine enforcement cases were closed within 90 days.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 082 - Public Disclosure Commission

000569 Percentage of candidates, lobbyists, lobbyist employers and public officials who meet statutory filing deadlines.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	99.3%
Q7			
Q6			
Q5			
Q4		99.18%	
Q3			
Q2			
Q1			
2005-07		Q8	99%
	Q7		
	Q6		
	Q5		
	Q4	96%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 082 - Public Disclosure Commission

000707 The percentage of routine investigations completed within 90 days.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	76%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	63%	
	Q7		
	Q6		
	Q5		
	Q4	62%	
	Q3		
	Q2		
	Q1		

A003 Provide Public Access to Certain Campaign, Lobbying and Financial Information

The Public Disclosure Commission (PDC) provides full and timely public access to political finance data by maintaining a secure, comprehensive website, and developing and maintaining electronic filing alternatives for campaigns, lobbyists, lobbyist employers, and personal financial affairs filers. The agency assists filers in fulfilling statutory reporting requirements by providing training, instructional manuals, help screens, and telephone and e-mail assistance. Commission staff enters, reviews, and maintains data required of campaigns, lobbyists, lobbyist employers, and others to ensure the uniformity and accuracy of the data.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 082 - Public Disclosure Commission

	FY 2010	FY 2011	Biennial Total
FTE's	16.8	16.7	16.8
GFS	\$1,412,000	\$1,359,000	\$2,771,000
Other	\$0	\$0	\$0
Total	\$1,412,000	\$1,359,000	\$2,771,000

Expected Results

According to RCW 42.17.461, copies of campaign and lobbying disclosure reports, or data from those reports, filed electronically are to be available on the PDC's web site within two business days of receipt by the agency. In fact, data from electronically filed reports are immediately available and images of these reports are accessible within 15 minutes of being sent by the filer. For campaigns and lobbyists filing on paper, copies of the reports or data are to be available within four business days of receipt. Actual performance shows that images of paper reports are Internet-accessible the same day the reports are received, and data from selected campaigns are also entered by PDC staff within an average of two days.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 082 - Public Disclosure Commission

000512 Average number of days from receipt of electronically filed campaign reports to posting on web site			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	1	
	Q7		
	Q6		
	Q5		
	Q4	1	
	Q3		
	Q2		
	Q1		
2005-07	Q8	1	
	Q7		
	Q6		
	Q5		
	Q4	1	
	Q3		
	Q2		
	Q1		

Strategy: Support democratic processes and government accountability
Agency: 085 - Office of the Secretary of State

A037 Census Redistricting

This activity provides information for the 2010 U.S. Census and its subsequent redistricting project required by Washington State law. The Office of the Secretary of State is required to manage the counties' review and reporting of projects of precinct boundaries, which will be submitted to the U.S. Census Bureau. In response, the U.S. Census Bureau will report back on population per precinct. The Washington State Redistricting Commission will be formed in 2011 and will receive and revise legislative and congressional district boundaries,

	FY 2010	FY 2011	Biennial Total
FTE's:	2.0	0.0	1.0
GFS:	\$162,000	\$0	\$162,000
Other:	\$0	\$0	\$0
Total:	\$162,000	\$0	\$162,000

Expected Results

The necessary data will be collected and provided to the U.S. Census Bureau for their population report to be used by the Washington State Redistricting Commission for revising legislative and congressional district boundaries.

A002 Executive and Administrative Services

This activity provides the agency with management and policy direction not directly attributed to any program or service. Functions include public information, legislative affairs, policy and planning, heritage center development, international relations, human resources, financial services, contracting and purchasing, facility and records management, and technology support. (Other Funds: Archives and Records Management Account-State, Secretary of State Revolving Account-Nonappropriated, Department of Personnel Account-State, Local Government Archives Account-State, Imaging Account-Nonappropriated, Election Account-Federal)

	FY 2010	FY 2011	Biennial Total
FTE's:	50.9	47.5	49.2
GFS:	\$3,017,000	\$3,817,000	\$6,834,000
Other:	\$1,880,000	\$1,289,000	\$3,169,000
Total:	\$4,897,000	\$5,106,000	\$10,003,000

Expected Results

The leadership and supporting infrastructure that enables the agency to accomplish its wide range of statutory responsibilities, goals, and activities will be in place.

Strategy: Support democratic processes and government accountability
Agency: 085 - Office of the Secretary of State

A017 Help America Vote Act Local Grant Program

This activity was created in the 2003-05 Biennium to establish a local grant program to assist county auditors in meeting the requirements of the federal Help America Vote Act of 2002 (HAVA). The Office of the Secretary of State is responsible for administering the grant program and meeting federal audit requirements. By September 2006, all counties were in compliance with HAVA requirements. However, additional funding for counties through the local grant program continues. Counties apply for a wide range of grants that will improve the administration of elections, increase training for election officials, and improve voter education programs. (Other Funds: Election Account-Federal)

	FY 2010	FY 2011	Biennial Total
FTE's:	7.5	5.5	6.5
GFS:	\$77,000	\$0	\$77,000
Other:	\$10,935,000	\$20,275,000	\$31,210,000
Total:	\$11,012,000	\$20,275,000	\$31,287,000

Expected Results

Elections will be administered more efficiently and accurately because of the various grants to counties to improve the administration of elections; election officials will receive additional training to help accurately and efficiently administer elections; and voters will be more informed about voting procedures, voting rights, and voting technology.

A034 Pass Through Funds

The Secretary of State's Office provides pass through state funds to TVW for providing television coverage of statewide government events and to Humanities Washington for its "We the People" community conversations program.

	FY 2010	FY 2011	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$1,912,000	\$2,089,000	\$4,001,000
Other:	\$0	\$0	\$0
Total:	\$1,912,000	\$2,089,000	\$4,001,000

Expected Results

Television coverage of statewide government events will be provided to citizens. Community conversation programs will be provided to various communities throughout the state.

Strategy: Support democratic processes and government accountability
Agency: 085 - Office of the Secretary of State

A038 Voter Information, Voter Registration, and Elections Official Training

This activity facilitates federally mandated voter registration processes, administers the constitutional right to initiative and referendum, ensures state compliance with the constitutional requirement that voters receive a voters' pamphlet for each applicable election, conducts statutorily required training and certification programs for state and local election officials, certifies voting equipment as required by state law, and maintains a publically accessible statewide elections and voter information system.

	FY 2010	FY 2011	Biennial Total
FTE's	26.3	26.6	26.5
GFS	\$3,450,000	\$2,720,000	\$6,170,000
Other	\$0	\$0	\$0
Total	\$3,450,000	\$2,720,000	\$6,170,000

Expected Results

Eligible Washington citizens register to vote, and a high percentage of registered voters choose to participate in accessible, fair, and accurate elections.

001130 Number of counties that meet the Secretary of State's elections training and certification standards.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	37	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 085 - Office of the Secretary of State

000103 Number of hours the Statewide Voter Registration Database is down in a fiscal year.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	9	
	Q7		
	Q6		
	Q5		
	Q4	16	
	Q3		
	Q2		
	Q1		
2005-07	Q8	39	
	Q7		
	Q6		
	Q5		
	Q4	39	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 085 - Office of the Secretary of State

000112 Percent of eligible voting age population who are registered to vote.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	75%	
2007-09	Q8	79.65%	
	Q7		
	Q6		
	Q5		
	Q4	68.97%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	73%	
	Q7		
	Q6		
	Q5		
	Q4	83.77%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 091 - Redistricting Commission

A001 Redistricting Commission

To be added.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	7.0	3.5
GFS	\$0	\$1,115,000	\$1,115,000
Other	\$0	\$0	\$0
Total	\$0	\$1,115,000	\$1,115,000

Expected Results

To be added.

Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

A002 Audit of School Programs

The School Programs audit team assesses school district compliance with legal criteria that must be met as a condition for receiving General Fund monies. There are 296 school districts subject to this audit effort. The team also assists the Special Education Safety Net Committee, works with staff of the Office of Superintendent of Public Instruction on audit resolution, and provides training for school district staff.

	FY 2010	FY 2011	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$674,000	\$669,000	\$1,343,000
Other	\$0	\$0	\$0
Total	\$674,000	\$669,000	\$1,343,000

Expected Results

To verify the accuracy of school district data submitted for funding purposes.

000799 Percentage of customers generally and very satisfied with the results of our K-12 audit work.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A001 Administrative Activity

This activity provides for the administration of the Office of the State Auditor.

	FY 2010	FY 2011	Biennial Total
FTE's	14.8	13.5	14.2
GFS	\$48,000	\$48,000	\$96,000
Other	\$1,708,000	\$1,756,000	\$3,464,000
Total	\$1,756,000	\$1,804,000	\$3,560,000

Expected Results

Provide oversight and leadership over programs within the State Auditor's Office including the agency's risk management program.

Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

000904 Percentage decrease in annual dollar amount of idemnities paid for tort claims.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A003 Audits of Local Government

The Office of the State Auditor independently audits local governments at least every three years, with the exception of self-insurance plans, which are audited on a two-year cycle. There are approximately 2,400 local government entities, including counties, cities, schools, ports, public utilities, hospital districts, and fire districts. Auditors use a risk-based approach which focuses on public resources most likely to be at risk of loss or misappropriation. Beyond examining the financial condition, accounting and reporting by local governments, the audits assess compliance with the Constitution, state laws, and local government ordinances. Any report disclosing malfeasance, misfeasance or nonfeasance in office on the part of local government officers or employees is referred to the county prosecuting attorney or federal government for recovery of funds and prosecution. Bond rating agencies rely on these audit reports in performing their assessments. (Municipal Revolving Account - Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

To provide independent, quality audits of local governments in accordance with generally accepted government auditing standards at a reasonable cost.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

000750 Average cost of audit compared to total expenditures audited for cities, counties, ports, transits and K-12. Number is a composite number of all entities measured combined.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0.05%	
	Q3		
	Q2		
	Q1		

Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

000745 Average audit satisfaction ratings from local governments.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	4.49	
	Q3		
	Q2		
	Q1		

A004 Audits of State Government

The office audits annually the basic financial statements prepared by the Office of Financial Management. This audit includes an examination of internal controls over public resources and compliance with the Constitution and federal and state laws and regulations. The audit meets legal requirements contained in the Congressional Single Audit Act. There are 168 state agencies, boards, and commissions subject to this audit effort, which uses a risk-based approach to focus on public resources at highest risk of loss or misappropriation. Audits of state agencies disclosing malfeasance, misfeasance or nonfeasance on the part of any public officer or employee are referred to the Office of the Attorney General or federal government for recovery of funds and prosecution. Bond rating agencies rely on state government audits in performing their assessments. (Auditing Services Revolving Account)

	FY 2010	FY 2011	Biennial Total
FTE's	36.0	27.0	31.5
GFS	\$0	\$0	\$0
Other	\$5,106,000	\$3,770,000	\$8,876,000
Total	\$5,106,000	\$3,770,000	\$8,876,000

Expected Results

To provide independent, quality audits of state government in accordance with generally accepted government auditing standards at a reasonable cost.

Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

000695 Audit cost containment as measured by the total cost of audit compared to total state expenditures audited.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A005 Investigating Improper Governmental Actions

The Office of the State Auditor administers the state employee whistleblower program which encourages state employees to disclose, to the extent not expressly prohibited by law, improper governmental actions. Improper governmental action means any action by an employee undertaken in the performance of the employee's official duties, which is a gross waste of public funds or resources or in violation of federal or state law or rule, if the violation is not merely technical or of a minimum nature, or of substantial and specific danger to the public health or safety. (Auditing Services Revolving Account)

	FY 2010	FY 2011	Biennial Total
FTE's:	5.0	4.0	4.5
GFS:	\$0	\$0	\$0
Other:	\$862,000	\$552,000	\$1,414,000
Total:	\$862,000	\$552,000	\$1,414,000

Expected Results

To investigate and report, in a responsive and unbiased manner, assertions of improper activities in state government.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

000619 Percentage of customer's satisfied with the government efficiency hotline process			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A006 Local Government Budgeting, Accounting and Reporting System and Statistics

The Office of the State Auditor, in collaboration with local governments, sets uniform accounting standards for local governments, allowing for consistent reporting of data, timely analysis, and greater public understanding. The office helps local governments meet these standards by providing technical assistance and training. Each year, the office works with local governments to update the Budgeting, Accounting, and Reporting Systems (BARS) for local governments. Annually, the office publishes a compilation of local government comparative statistics, a 10-year history of financial information for comparing entities and analyzing programs. Bond rating agencies often rely on the local government financial reporting system in performing their assessments. (Municipal Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$387,000	\$407,000	\$794,000
Total	\$387,000	\$407,000	\$794,000

Expected Results

To establish uniform systems of budgeting, accounting, and reporting for local governments by class and entity type and to collect and report consistent, timely, and reliable local government financial

Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

information.

000865 Percentage of users generally and very satisfied with local government budgeting, accounting, and reporting systems.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

A007 Performance Audits

The Office of the State Auditor conducts independent performance audits of agencies in the executive, judicial, and legislative branches of government. This authority was granted pursuant to voter approval of Initiative 900 in the 2005 election.

	FY 2010	FY 2011	Biennial Total
FTE's:	66.0	69.6	67.8
GFS:	\$0	\$0	\$0
Other:	\$9,946,000	\$9,905,000	\$19,851,000
Total:	\$9,946,000	\$9,905,000	\$19,851,000

Expected Results

To conduct independent performance audits of state and local government.

Strategy: Support democratic processes and government accountability
Agency: 099 - Comm on Salaries Elected Officials

A001 Salary Setting for Elected Officials

The Citizens' Commission on Salaries for Elected Officials sets the salaries of the elected officials in the Executive, Legislative, and Judicial branches of state government. The salary setting process begins with the adoption of a proposed salary schedule upon which the public is invited to comment. Following a series of public hearings and work sessions, a biennial salary schedule is adopted, filed with the Secretary of State, and becomes law 90 days after filing, unless overturned by voter referendum.

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	1.7	1.4
GFS	\$168,000	\$206,000	\$374,000
Other	\$0	\$0	\$0
Total	\$168,000	\$206,000	\$374,000

Expected Results

Elected official salaries attract quality citizens to public service and are commensurate with the responsibility of the position. The public has confidence that the salaries of their elected officials are appropriate.

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 099 - Comm on Salaries Elected Officials

000478 The number of commissioners attending training sessions, public hearings, and work sessions.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3		
	Q2		
	Q1		
2007-09	Q8	109	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	112	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: Support democratic processes and government accountability
Agency: 100 - Office of Attorney General

A006 Executive Ethics Board

The Executive Ethics Board (EEB) is an independent board with five members appointed by the Governor. The EEB promotes integrity, confidence, and public trust in state government through education, interpretation, and enforcement of the Ethics in Public Service Act (the Act). The Office of the Attorney General provides staff for the Board. Board members meet on a regular basis to interpret the Act for all state agencies, provide advice to agencies regarding ethical issues, promulgate rules to implement the Act, and take enforcement action against state employees who violate the Act. The Board staff investigates complaints filed by public employees and citizens, provides ethics training to all state agencies, and provides advice regarding ethics in the workplace to ensure that state officers and employees perform their public responsibilities with the highest ethical standards and conduct the business of the state to advance the public's interest and not use their position for personal gain or private advantage.

	FY 2010	FY 2011	Biennial Total
FTE's:	4.1	4.1	4.1
GFS:	\$0	\$0	\$0
Other:	\$501,000	\$492,000	\$993,000
Total:	\$501,000	\$492,000	\$993,000

Expected Results

The Executive Ethics Board investigates complaints filed by public employees and citizens regarding violations of the Ethics in Public Service Act and prosecutes cases to completion. By completing investigations within a reasonable timeline and resolving its cases in a timely manner, state agencies, state employees, and the public is better served and public trust and confidence in government will increase.

000018 PM0006/ETH - Average Number of Days to Complete an Ethics Investigation. By completing investigations within a reasonable period of time, the public will be better served and public trust and confidence in government will increase.			
Biennium	Period	Actual	Target
2009-11	A3		
	A2		
2007-09	A3		
	A2		

Strategy: Support democratic processes and government accountability
Agency: 103 - Department of Commerce

A106 Local Government Fiscal Notes

The Local Government Fiscal Note program performs mandated analyses on legislation affecting local governments and prepares fiscal notes used in legislative deliberations. This program produces more fiscal notes than any single state agency.

	FY 2010	FY 2011	Biennial Total
FTE's	3.0	3.3	3.2
GFS	\$243,000	\$250,000	\$493,000
Other	\$0	\$2,707,000	\$2,707,000
Total	\$243,000	\$2,957,000	\$3,200,000

Expected Results

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 103 - Department of Commerce

001322 Percentage of local government fiscal notes produced on time			
Biennium	Period	Actual	Target
2009-11	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	89%	80%
	Q2		
	Q1		
2007-09	Q8	86%	80%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	83%	80%
	Q2		
	Q1		
2005-07	Q8	69.34%	80%
	Q7		
	Q6		
	Q5		
	Q4	44%	80%
	Q3		
	Q2		
	Q1		

Strategy: Support democratic processes and government accountability
Agency: 105 - Office of Financial Management

A010 Personal Service and Client Service Contracts

The Personal Services and Client Services Contracts section develops and maintains statewide contract policies for personal services and client services based on state regulations. Contract staff provide training and consult with agencies regarding contract and procurement issues to ensure agencies are appropriately expending contract dollars. The staff also provides review and approval of approximately 1,200 personal service contracts filed with OFM annually to oversee state agency contract practices and compliance with statutory requirements under RCW 39.29.

	FY 2010	FY 2011	Biennial Total
FTE's:	4.2	4.2	4.2
GFS:	\$638,000	\$575,000	\$1,213,000
Other:	\$0	\$0	\$0
Total:	\$638,000	\$575,000	\$1,213,000

Expected Results

Contracts staff will provide training to state agencies on personal service and client service contracts and will train staff from 75 percent of state agencies.

A018 Management, Accountability and Performance

This activity assists agencies in successfully implementing the Governor's management agenda, including Plain Talk and GMAP (Executive Orders 05-02 and 05-03) It also provides technical assistance and enterprise-wide strategic direction on performance and accountability.

	FY 2010	FY 2011	Biennial Total
FTE's:	12.5	12.5	12.5
GFS:	\$1,868,000	\$1,844,000	\$3,712,000
Other:	\$0	\$0	\$0
Total:	\$1,868,000	\$1,844,000	\$3,712,000

Expected Results

To help agencies improve in targeted results areas (Governor's priorities); agencies report that guidance and technical assistance from OMAP is timely, useful and effective; citizen satisfaction with government services and perception of government accountability improves.

Strategy: Support democratic processes and government accountability
Agency: 110 - Office of Administrative Hearings

A001 Administrative Hearings

The Office of Administrative Hearings (OAH) holds administrative hearings for the adjudication of disputes between members of the public and most state agencies. Issues that come before OAH include individuals' claims for unemployment insurance or welfare benefits, child support liability, business and professional licensing, special education, whistleblower cases for local governments, and other disputes in which due process of law requires a hearing. OAH conducts hearings and issues findings of fact, conclusions of law, and decisions. The agency's services are funded by payments made by the affected client agency.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

000709 Percentage of all cases completed within 90 days of filing the appeal			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	80.2%	80%
	Q2	79.6%	80%
	Q1	77.9%	80%
2007-09	Q8	84.8%	
	Q7	82.2%	
	Q6	84.5%	
	Q5	84.9%	
	Q4	85.6%	
	Q3	85.4%	
	Q2	84.3%	
	Q1	84.3%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 110 - Office of Administrative Hearings

000704 Percentage of randomly selected cases meeting or exceeding agency quality standards for all hearings and decisions			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	100%	98%
	Q2	100%	98%
	Q1	100%	98%
2007-09	Q8	100%	
	Q7	100%	
	Q6	91.9%	
	Q5	96.6%	
	Q4	97.1%	
	Q3	99.5%	
	Q2	97.3%	
	Q1	97.1%	

Strategy: Support democratic processes and government accountability
Agency: 142 - Board of Tax Appeals

A001 Adjudication of Tax Appeals

The Board of Tax Appeals maintains public confidence in the state tax system. The Board is the final administrative authority for resolving disputes of property, excise, and other taxes in the state of Washington. As an integral part of the state's tax system, the Board provides a convenient and inexpensive forum for both taxing authorities and taxpayers. The Board processes 1,800 to 2,200 new appeals annually, many presenting complex legal and valuation issues. The Board conducts hearings throughout the state and issues comprehensive, timely written decisions based upon generally accepted appraisal practices, Washington statutes and constitution, case law, and board precedents.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

The Board is now processing 1,800 to 2,200 appeals annually and expects to resolve about 1,800 each fiscal year..

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 142 - Board of Tax Appeals

000386 Percentage of Board of Tax Appeal decisions issued within 90 days of the hearing.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	77%	90%
	Q3	77%	90%
	Q2	73%	90%
	Q1	69%	90%
2007-09	Q8	71%	
	Q7	76%	
	Q6	99%	
	Q5	93%	
	Q4	100%	
	Q3	95%	
	Q2	100%	
	Q1	94%	
2005-07	Q8	72%	
	Q7	96%	
	Q6	79%	
	Q5	73%	
	Q4	80%	
	Q3	66%	
	Q2	76%	
	Q1	53%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 142 - Board of Tax Appeals

000364 Percentage of Board of Tax Appeal decisions issued within one year of the filing of a Notice of Appeals.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	64%	85%
	Q3	82%	85%
	Q2	90%	85%
	Q1	82%	85%
2007-09	Q8	95%	
	Q7	98%	
	Q6	98%	
	Q5	98%	
	Q4	98%	
	Q3	93%	
	Q2	100%	
	Q1	96%	
2005-07	Q8	68%	
	Q7	67%	
	Q6	72%	
	Q5	64%	
	Q4	60%	
	Q3	64%	
	Q2	30%	
	Q1	35%	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 150 - Dept of General Administration

A006 State Capitol Visitor Services

The State Capitol Visitor Services activity provides public information and access to the public for the capitol campus, including information about state agencies, the Legislature, and tourist attractions on campus, in the local area, and throughout the state. Educational tours are provided to the visiting public, school children, and dignitaries. Staff conduct tours of the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Special events, such as rallies, demonstrations, and other formal gatherings, are also coordinated by Visitor Services. (General Administration Services Account-Appropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	8.6	7.1	7.9
GFS	\$0	\$0	\$0
Other	\$603,000	\$325,000	\$928,000
Total	\$603,000	\$325,000	\$928,000

Expected Results

Provides educational tour experiences to the visiting public, school children, and dignitaries. Tours will be conducted in the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Public reservations are coordinated for the Executive Mansion. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

000380 Number of Visitors to Capitol Campus.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5	17,470	
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: Support democratic processes and government accountability
Agency: 155 - Department of Information Services

A005 Enterprise Web Properties

DIS supports state government's Access Washington™ Web portal <http://access.wa.gov>, the Ask George™ search tool, and the state's intranet portal, Inside Washington™. The statewide Web portals deliver the single face of Washington government. DIS also provides agencies with Web site development services using the latest technologies. (Data Processing Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	11.3	10.3	10.8
GFS	\$0	\$0	\$0
Other	\$1,270,000	\$1,222,000	\$2,492,000
Total	\$1,270,000	\$1,222,000	\$2,492,000

Expected Results

- * Access Washington™ receives approximately 8 million visits per year. Usage of the statewide portal continues to increase.
- * Ask George™ serves, on average, over 6,000 search queries a day.
- * The 24x7 customer help center in Access Washington™ serves, on average, 6,500 support sessions a month.

000428 Online Visits to the Access Washington Web Portal			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	1,770,327	1,881,000
	Q2	1,550,859	1,881,000
	Q1	1,596,861	1,881,000
2007-09	Q8	1,701,468	
	Q7	1,849,072	
	Q6	1,742,275	
	Q5	1,634,061	
	Q4	1,716,607	
	Q3	1,792,000	
	Q2	1,545,000	
	Q1	1,582,000	

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

Strategy: Pay debt service

Agency: 010 - Bond Retirement and Interest

A001 Bond Retirement and Interest

This activity includes principal and interest on outstanding long-term bond debt of the State of Washington, and costs associated with bond sales. Staff who administer bond sales and debt management are not included in this agency because they work for the Office of the State Treasurer.

	FY 2010	FY 2011	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$870,383,000	\$923,414,000	\$1,793,797,000
Other:	\$537,951,000	\$469,994,000	\$1,007,945,000
Total:	\$1,408,334,000	\$1,393,408,000	\$2,801,742,000

Expected Results

Issuance and management of the state's debt in an efficient and cost-effective manner at the lowest possible risk in accordance with federal and state regulations.

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	5,351.9	5,343.7	5,347.8
GFS	\$1,130,414,000	\$1,173,319,000	\$2,303,733,000
Other	\$1,113,778,000	\$1,058,535,000	\$2,172,313,000
Total	\$2,244,192,000	\$2,231,854,000	\$4,476,046,000

Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	All Agencies
Version	2D
Include Policy Level	Y
Result Area	KK
Version Source	