

*Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity*

## 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, managers for employee services and their staff.

*Program OMN - OFM - Omnibus Programs*

Account	FY 2014	FY 2015	Biennial Total
FTE	7.8	7.8	7.8
<b>001 General Fund</b>			
001-1 State	\$2,292,000	\$2,363,000	\$4,655,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

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

**Expected Results**

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

### A003 Assessment Payments on State Lands

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

*Program OMN - OFM - Omnibus Programs*

Account	FY 2014	FY 2015	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$150,000	\$150,000	\$300,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Safeguard and manage public funds

**Expected Results**

Timely, accurate payments that meet the requirements of chapter 79.44 RCW.

### A004 Forecasting and Research

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This activity supports executive policy and budget development through expenditure, population and revenue forecasts, program evaluation, and research.

**Program OMN - OFM - Omnibus Programs**

<b>Account</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
<b>FTE</b>	26.8	26.5	26.7
<b>001 General Fund</b>			
001-1 State	\$3,287,000	\$3,279,000	\$6,566,000
001-2 Federal	\$66,000	\$66,000	\$132,000
<b>001 Account Total</b>	<b>\$3,353,000</b>	<b>\$3,345,000</b>	<b>\$6,698,000</b>

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

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

**Expected Results**

Accurate forecasts for informed decisions.

**A006 Collective Bargaining**

OFM represents the Governor in collective bargaining negotiations for wages, hours, and working conditions for represented classified employees, including some employees in higher education. As a result of legislation passed by the 2002 Legislature, OFM negotiates all master contracts. The first contracts were submitted to the Legislature for approval with the Governor's 2005-07 budget request. Other services provided by this activity include contract administration, consulting, training, and negotiations of mandatory subjects during the term of contracts. (Labor Relations Service Account)

**Program OMN - OFM - Omnibus Programs**

<b>Account</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
<b>FTE</b>	21.0	21.0	21.0
<b>001 General Fund</b>			
001-1 State	\$328,000	\$326,000	\$654,000
<b>436 OFM Labor Relations Service Account</b>			
436-6 Non-Appropriated	\$2,389,000	\$2,501,000	\$4,890,000

**Program TRN - OFM - Transportation**

<b>Account</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
<b>109 Puget Sound Ferry Operations Account</b>			
109-1 State	\$123,000	\$53,000	\$176,000

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**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

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

**Expected Results**

A collective bargaining process with outcomes aligned with Governor priorities and agency goals; oversight of a statewide labor strategy which safeguards employee rights and allows the state to effectively meet its goals of serving the public.

**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)

*Program OMN - OFM - Omnibus Programs*

Account	FY 2014	FY 2015	Biennial Total
FTE	32.0	32.0	32.0
<b>001 General Fund</b>			
001-1 State	\$3,877,000	\$3,886,000	\$7,763,000

*Program TRN - OFM - Transportation*

Account	FY 2014	FY 2015	Biennial Total
FTE	2.0	2.0	2.0
<b>108 Motor Vehicle Account</b>			
108-1 State	\$182,000	\$182,000	\$364,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

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

**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.

**A009 Governor's Office for Regulatory Innovation and Assistance (ORIA)**

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The Office for Regulatory Innovation and Assistance (ORIA) helps customers navigate through Washington’s regulations. For example, ORIA assists businesses and project proponents on business licensing and permitting issues, providing information and addressing questions regarding agency processes. ORIA also helps to keep the permit process moving forward by coordinating and facilitating interactions between the customer and the regulating agencies. Utilizing innovative approaches, ORIA works with regulatory partners to improve the permitting review process by looking for opportunities to reduce or eliminate unnecessary steps in the regulatory processes.

**Program OMN - OFM - Omnibus Programs**

<b>Account</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
<b>FTE</b>	6.0	6.0	6.0
<b>001 General Fund</b>			
001-1 State	\$1,368,000	\$1,325,000	\$2,693,000
<b>16R Multiagency Permitting Team Account</b>			
16R-6 Non-Appropriated	\$50,000	\$50,000	\$100,000

**Statewide Result Area: Improve the economic vitality of businesses and individuals**  
**Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency**

**Expected Results**

Reduction in complaints regarding permitting delays and procedures. Streamlined decision-making process on permit applications.

**A013 Statewide Accounting Policies and Reporting**

The Accounting Division 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. (General Fund-State, Performance Audits of Government Account)

**Program OMN - OFM - Omnibus Programs**

<b>Account</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
<b>FTE</b>	14.0	14.0	14.0
<b>001 General Fund</b>			
001-1 State	\$589,000	\$592,000	\$1,181,000
<b>553 Performance Audits of Government Account</b>			
553-1 State	\$1,030,000	\$1,033,000	\$2,063,000

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**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Safeguard and manage public funds**

**Expected Results**

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

**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.

*Program OMN - OFM - Omnibus Programs*

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>	19.9	19.9	19.9
<b>09R Economic Development Strategic Reserve Account</b>			
09R-1 State	\$144,000	\$145,000	\$289,000
<b>001 General Fund</b>			
001-1 State	\$3,920,000	\$3,026,000	\$6,946,000
001-7 Private/Local	\$185,000	\$185,000	\$370,000
<b>001 Account Total</b>	<b>\$4,105,000</b>	<b>\$3,211,000</b>	<b>\$7,316,000</b>

*Program TRN - OFM - Transportation*

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>	1.5	1.5	1.5
<b>108 Motor Vehicle Account</b>			
108-1 State	\$800,000	\$477,000	\$1,277,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

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

**Expected Results**

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

**A016 Washington Commission for National and Community Service**

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The Washington Commission for National and Community Service (referred to as WCNCS or the Commission) was established in February 1994 by Executive Order 94-03 to administer federal funds from the Corporation for National and Community Service (CNCS). The goal is to improve lives, strengthen communities, and foster civic participation through service and volunteering. Federal authorizing legislation requires the Governor to establish a State Service Commission to be eligible to receive federal funding. The WCNCS is comprised of twenty Governor-appointed commissioners who serve three-year terms of service.

Federal funding from CNCS supports AmeriCorps national service programs which address community needs in six areas identified by the Edward M. Kennedy Serve America Act: 1) Disaster Services; 2) Economic Opportunity; 3) Education; 4) Environmental Stewardship; 5) Healthy Futures; and 6) Veterans and Military Families.

Since 2003, the Commission has also served as the Washington State Citizen Corps Council. The mission of Citizen Corps is to harness the power of every citizen through education, training, and volunteer service to make individuals, families, neighborhoods and communities safer, stronger, and better prepared to respond to the threats of terrorism, crime, public health issues, and disasters of all kinds.

**Program OMN - OFM - Omnibus Programs**

<b>Account</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
<b>FTE</b>	6.9	6.9	6.9
<b>001 General Fund</b>			
001-1 State	\$628,000	\$626,000	\$1,254,000
001-2 Federal	\$15,607,000	\$15,601,000	\$31,208,000
<b>001 Account Total</b>	<b>\$16,235,000</b>	<b>\$16,227,000</b>	<b>\$32,462,000</b>

**Statewide Result Area: Improve the economic vitality of businesses and individuals**

**Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments**

**Expected Results**

To expand the ethic of service throughout Washington State by inviting citizens of all ages and backgrounds to contribute their time and talents to strengthen and promote service and volunteerism as strategies for building healthy communities.

**A018 Results Washington**

This activity leads government transformation by driving the successful implementation of Washington state government’s Plan for Progress. It provides enterprise-wide strategic direction and leadership on performance management, accountability and continuous improvement.

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**Program OMN - OFM - Omnibus Programs**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>	9.0	9.0	9.0
<b>001 General Fund</b>			
001-1 State	\$331,000	\$330,000	\$661,000
<b>553 Performance Audits of Government Account</b>			
553-1 State	\$970,000	\$967,000	\$1,937,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Support democratic processes and government accountability**

**Expected Results**

To deliver better value to more Washingtonians by helping state government improve in targeted results areas (Governor's goals). Citizen satisfaction with government services and perception of government accountability and effectiveness improves.

**A101 Human Resources Policy**

This activity includes internal leadership and support to facilitate enterprise HR planning and provide policy, advice, and guidance to the state and to the Governor.

**Program OMN - OFM - Omnibus Programs**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>	7.0	7.0	7.0
<b>001 General Fund</b>			
001-1 State	\$109,000	\$109,000	\$218,000
<b>455 Higher Education Personnel Services Account</b>			
455-1 State	\$760,000	\$737,000	\$1,497,000
<b>415 Personnel Service Account</b>			
415-1 State	\$350,000	\$196,000	\$546,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

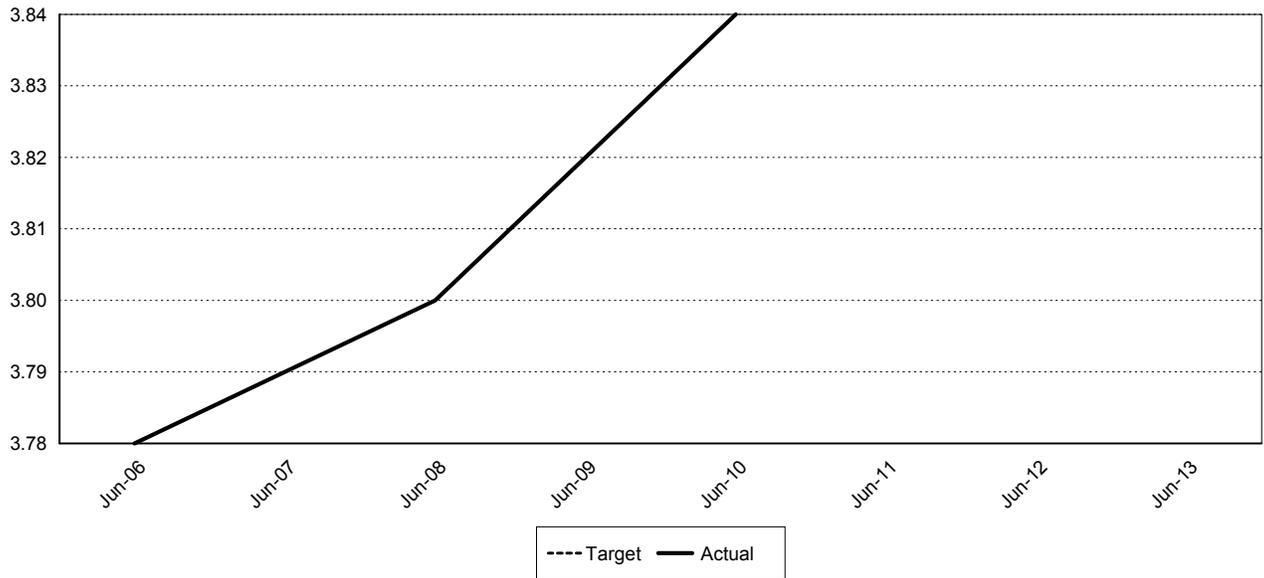
**Statewide Strategy: Provide a capable workforce to execute government functions**

**Expected Results**

Provide the leadership and infrastructure necessary to support effective, successful agency operations and service delivery. The Office of the State Human Resources Director 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.

001848 Washington State's overall average rating on the State Employee Survey (1 - 5 scale).			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		
	A2	3.84	

Number 001848 - Statewide average rating on the State Employee Survey



## A112 Human Resources Framework

The Office of the State HR Director maintains the statewide human resource (HR) foundation, which includes the classification and compensation structures, and the personnel rules (WAC 357) that govern civil service for non-represented Washington state employees. This foundation provides sound, consistent standards within which state employers may make personnel decisions and policies. The Office also provides a system of checks and balances through the Director’s Review and Personnel Resources Board Appeals processes, which allow state employees to request independent review and ruling on personnel actions taken by their employers..

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**Program OMN - OFM - Omnibus Programs**

Account	FY 2014	FY 2015	Biennial Total
FTE	23.0	23.0	23.0
<b>001 General Fund</b>			
001-1 State	\$356,000	\$354,000	\$710,000
<b>415 Personnel Service Account</b>			
415-1 State	\$2,539,000	\$2,517,000	\$5,056,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Provide a capable workforce to execute government functions**

**Expected Results**

Agencies have the appropriate processes, rules, and controls in place to make effective personnel decisions that minimize risk and liability to the state.

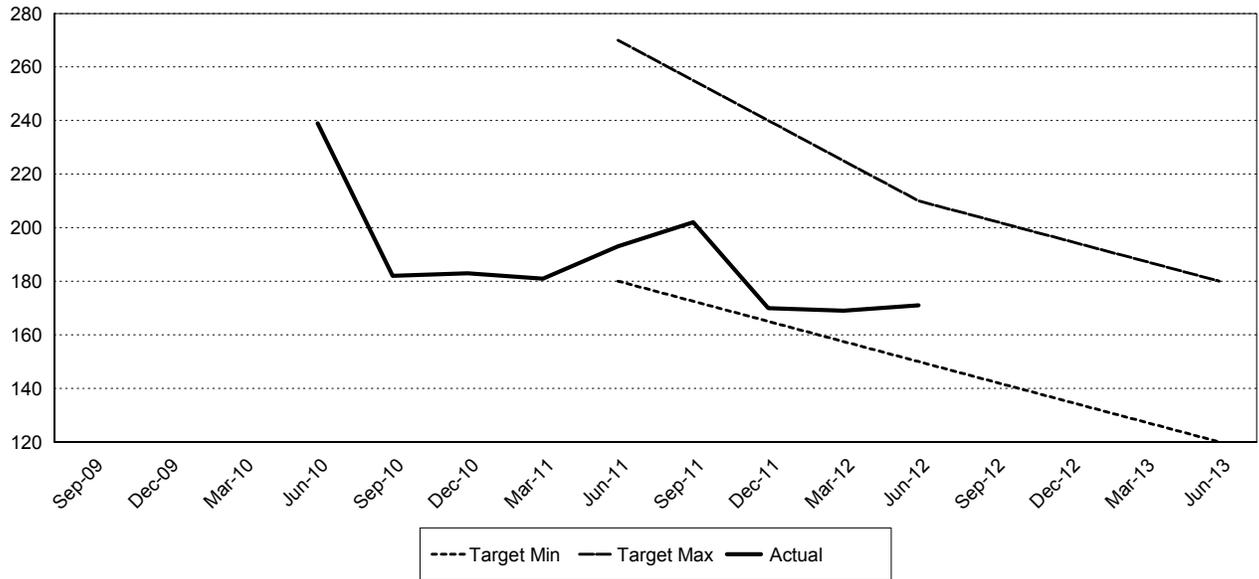
Preserve employee and management rights by adjudicating personnel issues in a timely, efficient, and objective manner.

Create an HR Framework that meets the state’s varied and changing business needs, while also minimizing the state’s exposure to risk and liability

001843 The average number of days to close cases filed with the Director's Review Program.				
Biennium	Period	Actual	Target	
			Min	Max
2011-13	Q8		120	180
	Q7			
	Q6			
	Q5			
	Q4	171	150	210
	Q3	169		
	Q2	170		
	Q1	202		
2009-11	Q8	193	180	270
	Q7	181		
	Q6	183		
	Q5	182		
	Q4	239		
	Q3			
	Q2			
	Q1			

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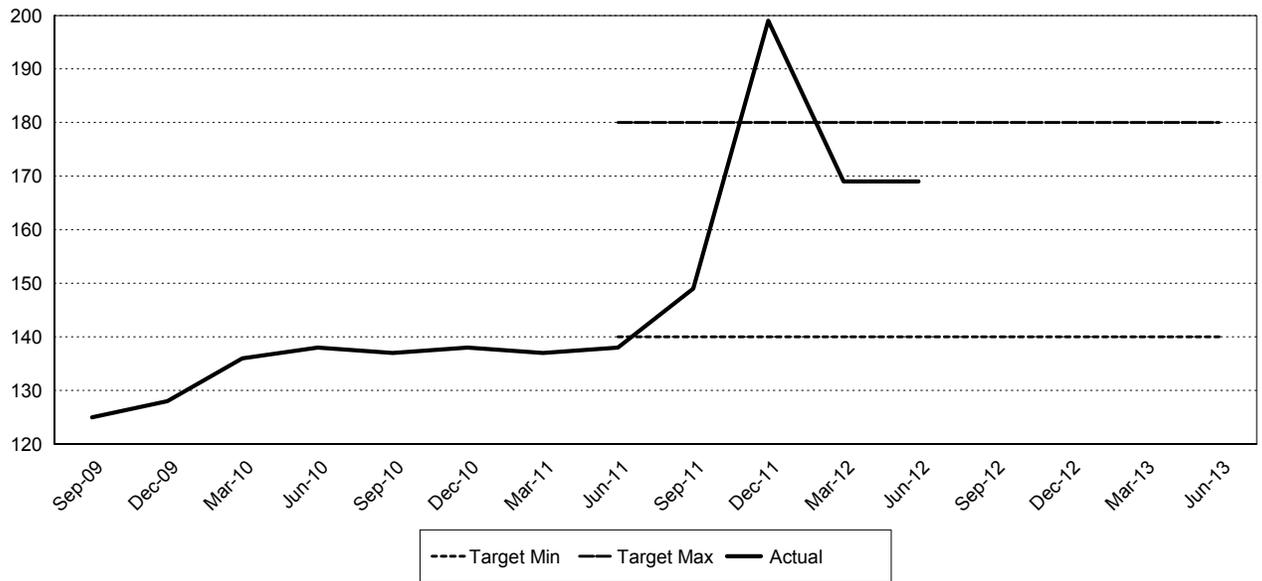
**Number 001843 - Average number of days to close cases filed with the Director's Review Program**



001844 Average number of days to close cases filed with the Personnel Resources Board.				
Biennium	Period	Actual	Target Min	Target Max
2011-13	Q8		140	180
	Q7			
	Q6			
	Q5			
	Q4	169	140	180
	Q3	169		
	Q2	199		
	Q1	149		
2009-11	Q8	138	140	180
	Q7	137		
	Q6	138		
	Q5	137		
	Q4	138		
	Q3	136		
	Q2	128		
	Q1	125		

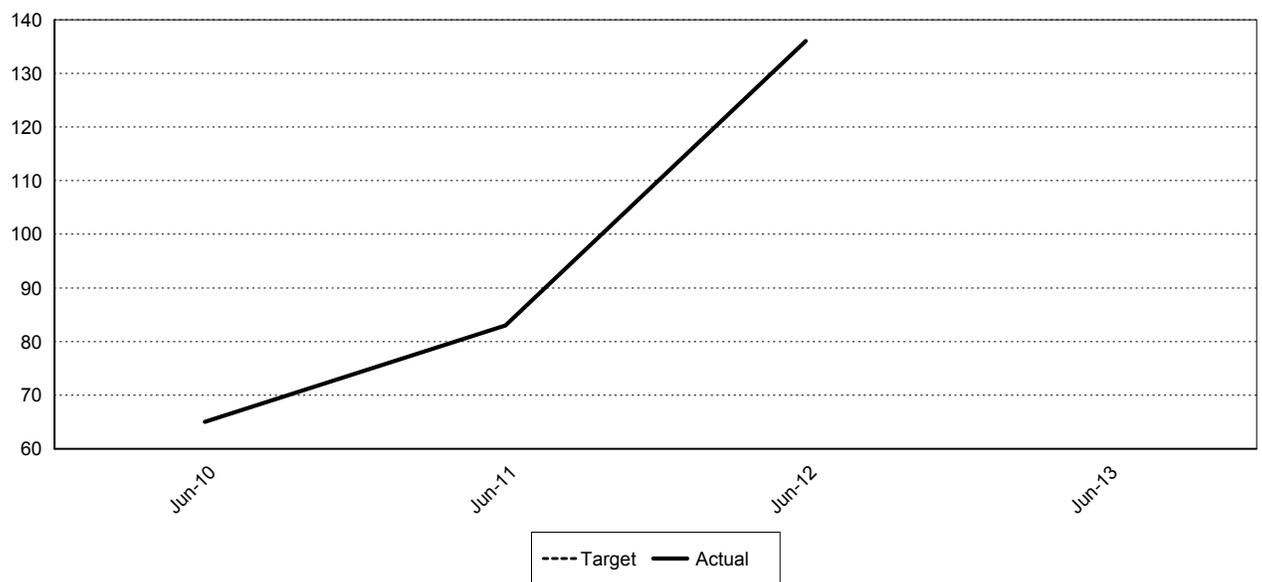
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**Number 001844 - Average number of days to close cases filed with the Personnel Resources Board**



001861 Number of cases filed with the Director's Review Program			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	136	
2009-11	A3	83	
	A2	65	

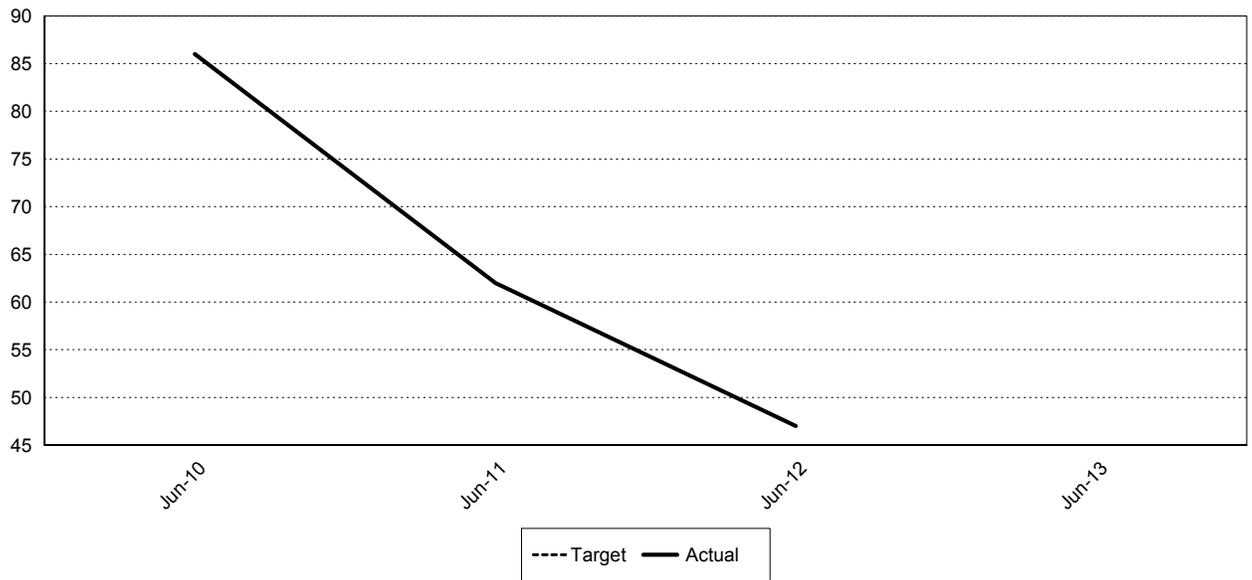
**Number 001861 - Number of cases filed with the Director's Review Program**



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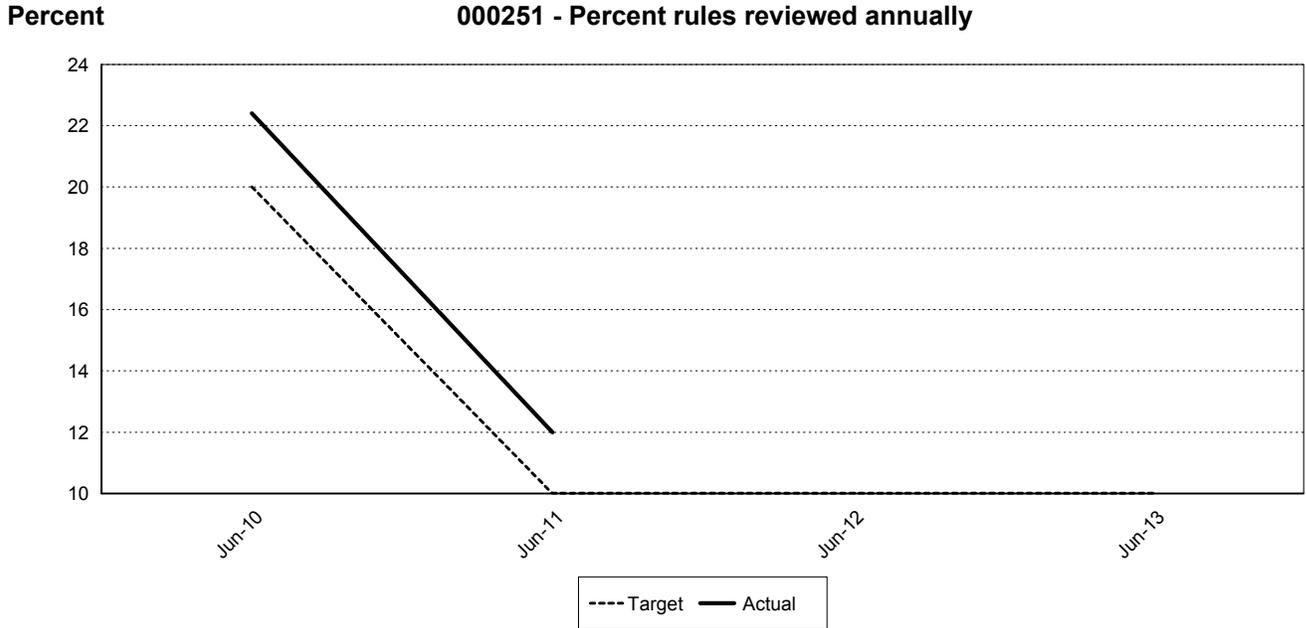
001860 Number of cases filed with the Personnel Resources Board			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	47	
2009-11	A3	62	
	A2	86	

Number 001860 - Number of cases filed with the Personnel Resources Board



000251 Percent rules reviewed annually			
Biennium	Period	Actual	Target
2011-13	A3		10%
	A2		10%
2009-11	A3	12%	10%
	A2	22.4%	20%

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**A114 Human Resource Planning and Strategy**

The Office provides leadership, expertise, tools, standards, and strategies to help state agencies plan, attract, recruit, and retain a diverse, qualified workforce. As the state’s central HR policy-making body, the Office convenes enterprise workgroups and communities of practice as part of a statewide HR Governance structure. These groups and communities identify and resolve enterprise HR issues, examine and improve HR processes, and contribute to enterprise HR planning on topics such as recruitment, retention, diversity, affirmative action, or other topics raised by agencies, the governor, or others.

**Program OMN - OFM - Omnibus Programs**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>	10.0	10.0	10.0
<b>001 General Fund</b>			
001-1 State	\$156,000	\$155,000	\$311,000
<b>415 Personnel Service Account</b>			
415-1 State	\$1,082,000	\$1,087,000	\$2,169,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Provide a capable workforce to execute government functions**

**Expected Results**

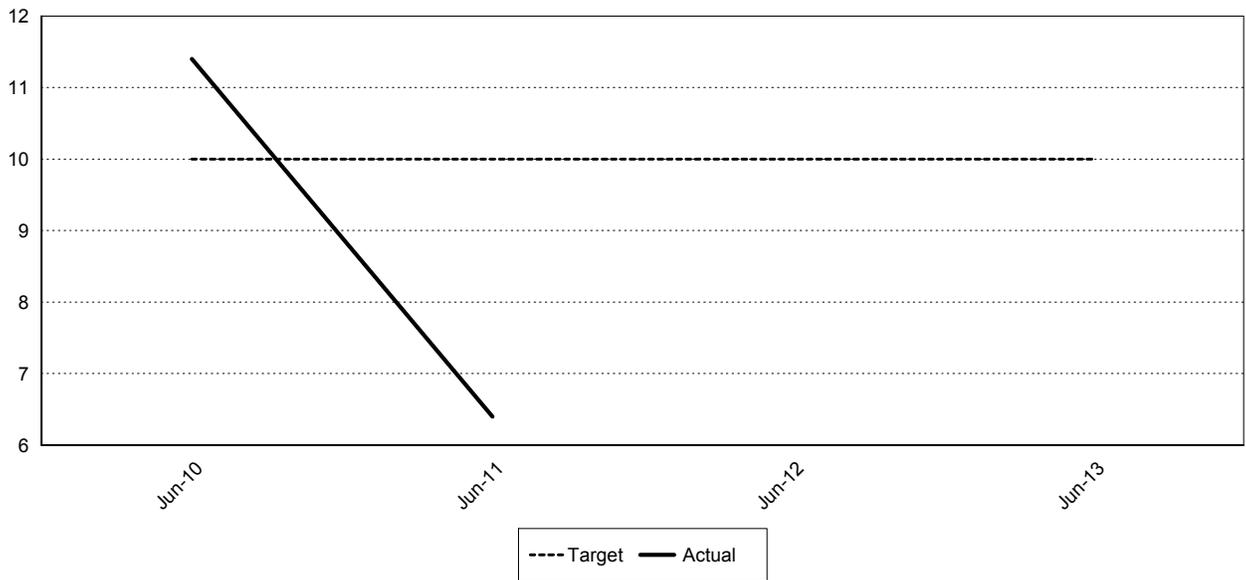
Agencies are competitive in attracting, hiring, and retaining qualified candidates for state government employment.

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<b>000250 Percent classifications reviewed annually</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		10%
	A2		10%
2009-11	A3	6.4%	10%
	A2	11.4%	10%

Percent

000250 - Percent classifications reviewed annually

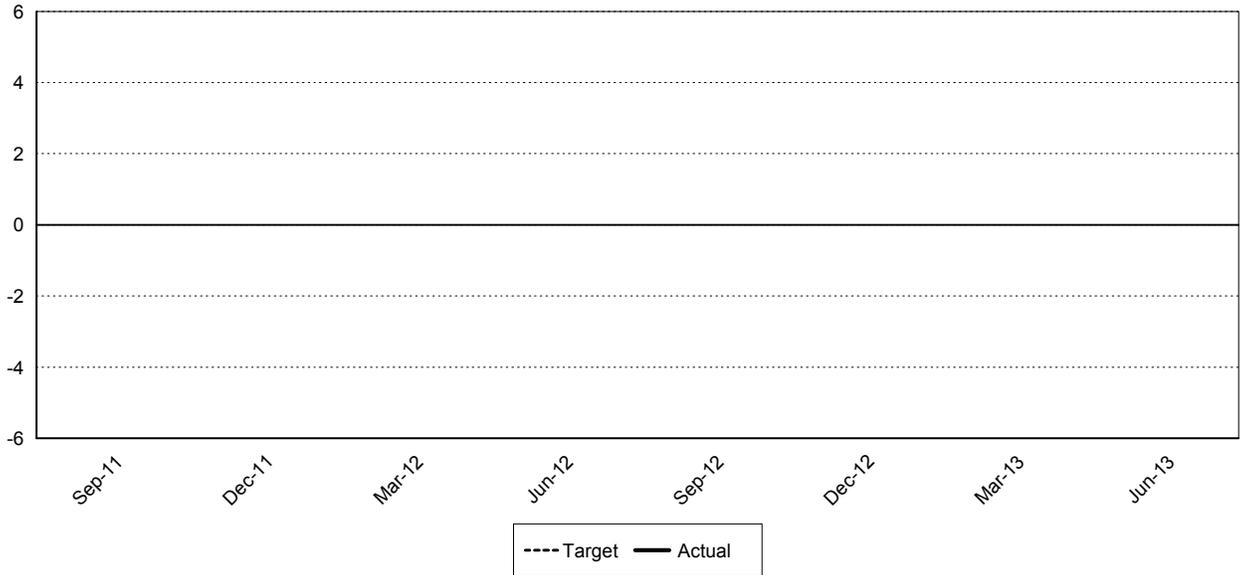


**001841 The total percentage of all state agencies who have a completed, DOP-director approved procedure governing the inclusion and evaluation of Washington Management Service positions.**

<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Percent 001841 - Percent of agencies with approved Inclusion & Evaluation Procedure for the WMS**



**A118 Human Resources Accountability and Performance Management**

The Office provides oversight and monitoring of state HR management practices. This includes providing comprehensive workforce data and trends to inform decisions, creating self-audit tools for agencies, and benchmarking the state’s performance against public and private entities. The Office also provides guidance, tools, and strategies to help agencies engage in effective employee performance management.

**Program OMN - OFM - Omnibus Programs**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>	5.0	5.0	5.0
<b>001 General Fund</b>			
001-1 State	\$78,000	\$78,000	\$156,000
<b>415 Personnel Service Account</b>			
415-1 State	\$442,000	\$443,000	\$885,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Provide a capable workforce to execute government functions**

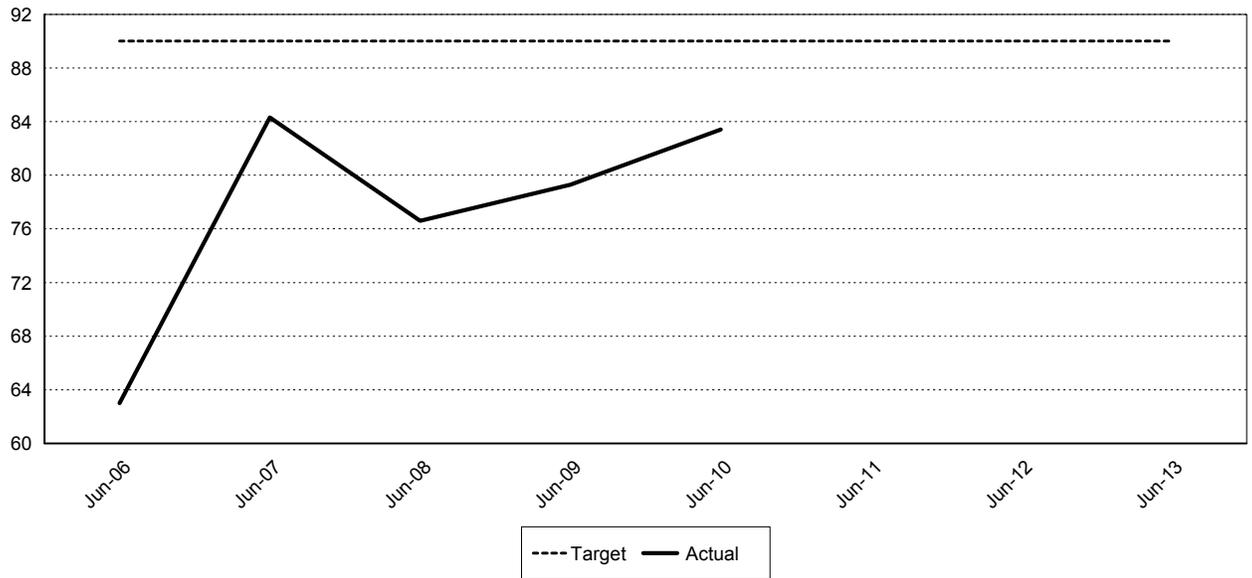
**Expected Results**

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

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000260 Percent of the state workforce with current performance evaluations			
Biennium	Period	Actual	Target
2011-13	A3		90%
	A2		90%
2009-11	A3		90%
	A2	83.4%	90%

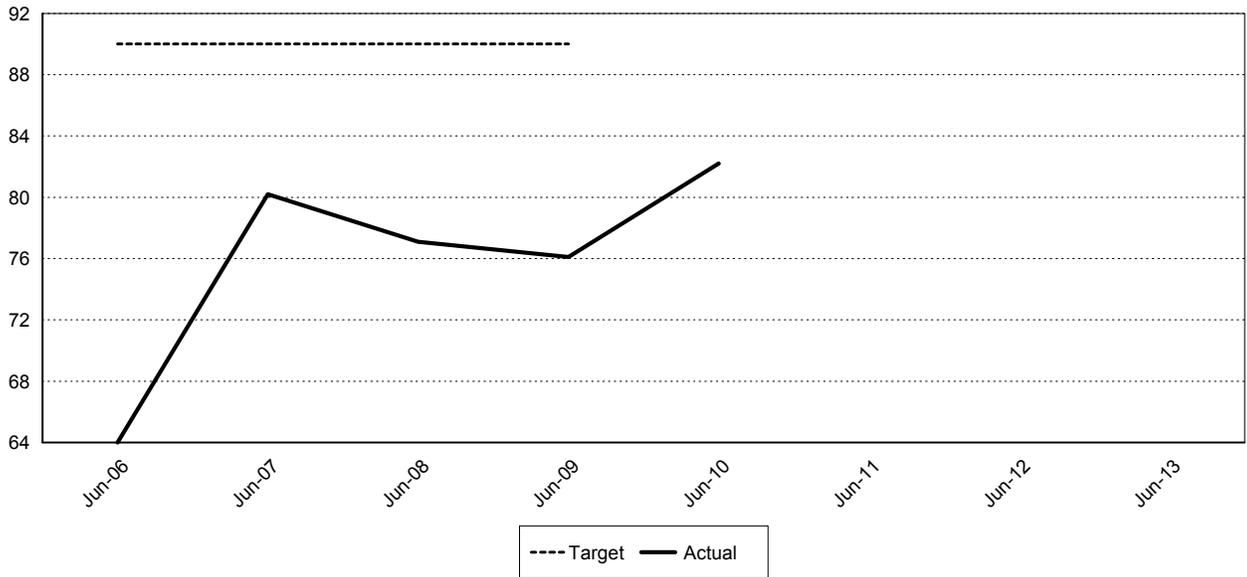
Percent 000260 - Percent of state workforce with current performance evaluations



001862 Percent of state workforce with current performance expectations			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		
	A2	82.2%	

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**Percent 001862 - Percent of state workforce with current performance expectations**



**A409 Office of the Chief Information Officer (OCIO)**

The OCIO establishing the technology strategy for the state and providing the policy, standards, and decision framework for implementing this strategy. 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. (Data Processing Revolving Account-Nonappropriated)

*Program OMN - OFM - Omnibus Programs*

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>	19.9	19.9	19.9
<b>419 Data Processing Revolving Account</b>			
419-1 State	\$3,056,000	\$2,959,000	\$6,015,000
419-6 Non-Appropriated	\$364,000	\$322,000	\$686,000
<b>419 Account Total</b>	<b>\$3,420,000</b>	<b>\$3,281,000</b>	<b>\$6,701,000</b>
<b>421 Education Technology Revolving Account</b>			
421-6 Non-Appropriated	\$13,443,000	\$12,684,000	\$26,127,000
<b>001 General Fund</b>			
001-1 State	\$945,000	\$943,000	\$1,888,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

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

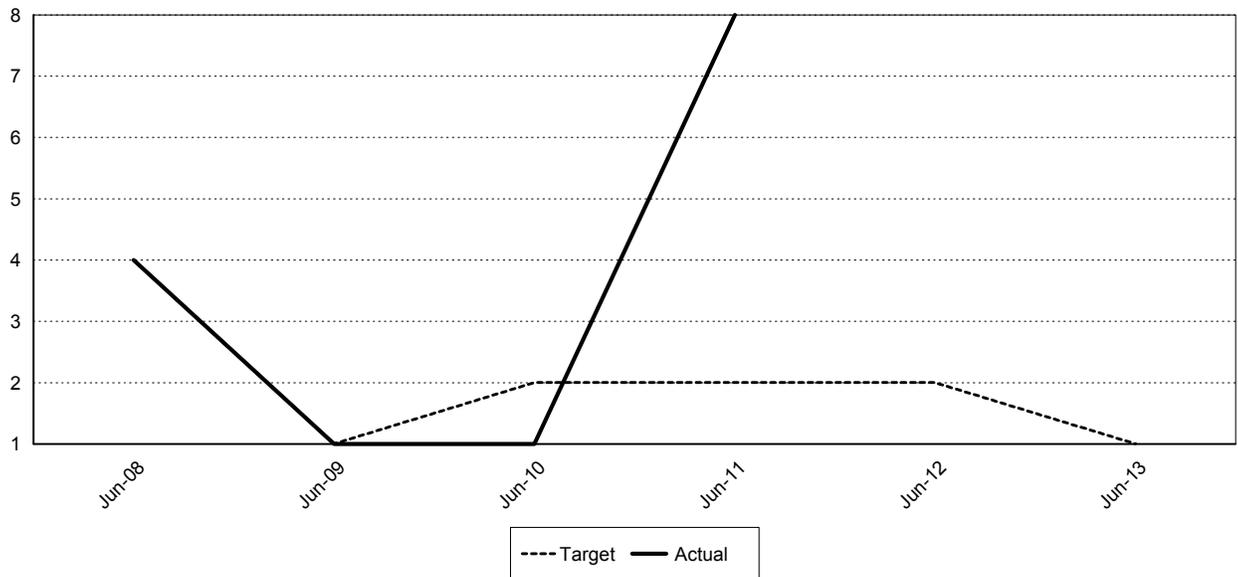
**Expected Results**

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- \* Provide strategic direction and enterprise architecture for state government
- \* Enable standardization and consolidation of IT infrastructure
- \* Establish standards and policies for efficient and consistent operations
- \* Educate and inform policy leaders
- \* Create and nurture a cohesive operating IT community
- \* Bring technology expertise to improve the business of Government.
- \* Develop and publish an updated state IT strategic plan.

000427 Major state information projects completed on time, on budget, in scope			
Biennium	Period	Actual	Target
2011-13	A3		1
	A2		2
2009-11	A3	8	2
	A2	1	2

Number 000427 - Major state information projects completed on time, on budget, in scope



Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	211.8	211.5	211.7
GFS	\$18,414,000	\$17,542,000	\$35,956,000
Other	\$43,582,000	\$42,205,000	\$85,787,000
Total	\$61,996,000	\$59,747,000	\$121,743,000

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<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2013-15
Agency	105
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM