

Improve the economic vitality of businesses and individuals

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

Agency: 103 - Department of Commerce

A167 Economic Development - Business Loans

This activity allows the state to provide direct financing to private businesses without violating the constitutional prohibition of lending the state's credit. Federally funded programs in this activity (Rural Washington Loan Fund, Brownfields Loan Fund, Coastal Loan Fund) assist businesses in rural communities each year with loans of up to \$1 million. The loans leverage substantial local resources from governments, banks, and the businesses receiving the loans. As a result of these investments, businesses are retained, able to expand, and/or move to Washington State. This activity also provides loans from the state-funded Manufacturing Innovation and Modernization and Hanford Economic Investment programs.

	FY 2014	FY 2015	Biennial Total
FTE's	1.5	1.2	1.4
GFS	\$87,000	\$75,000	\$162,000
Other	\$16,618,000	\$3,904,000	\$20,522,000
Total	\$16,705,000	\$3,979,000	\$20,684,000

Expected Results

Bring and retain small business to rural Washington.

A019 Train and Maintain Volunteers Supporting Community Capacity

This activity supports organizations that recruit, train, and maintain volunteers, mediators, and counselors who provide free or low cost services to low-income communities, children, and homeowners. Volunteers, mediators, and counselors allow organizations to expand their capacity to reach more vulnerable citizens and improve individual and community well-being. The Washington State Foreclosure Fairness Act Mediation Program provides homeowner foreclosure mediation. Retired judges, employees and volunteers of dispute resolution centers, attorneys and experienced mediators approved through the Foreclosure Mediation Program mediate in-person discussions between homeowners and representatives of financial institutions to reach an agreeable resolution after a referral. Dispute resolution centers train volunteer mediators so that all citizens have access to low-cost alternatives to litigation regardless of the clients' ability to pay. Dispute resolution centers also provide training and education related to mediation, communication, conflict resolution, and negotiation. The Retired and Senior Volunteer Program (RSVP) uses the talents and experience of volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen, and work with city, county, and nonprofit programs throughout the state to place volunteers where needed. State funds count toward the 30 percent match required to receive federal RSVP support.

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	FY 2014	FY 2015	Biennial Total
FTE's	6.7	6.7	6.7
GFS	\$303,000	\$303,000	\$606,000
Other	\$6,930,000	\$6,927,000	\$13,857,000
Total	\$7,233,000	\$7,230,000	\$14,463,000

Expected Results

Individuals and families are able to receive housing counseling and foreclosure mediation, address legal issues, and settle disputes. Senior and retired citizens contribute to their communities through volunteerism. Nonprofits and local governments get the benefits of low-cost, skilled labor.

001098 Number of non-litigation cases			
Biennium	Period	Actual	Target
2013-15	A3		5,000
	A2		5,000
2011-13	A3	5,659	5,000
	A2	5,332	5,000
2009-11	A3		5,000
	A2	5,680	5,000

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002023 The Foreclosure Fairness Program provides counseling, mediation and legal assistance to homeowners. For RPM, we will track the number of mediation services provided each quarter which have been verified with a certification.			
Biennium	Period	Actual	Target
2013-15	Q8		400
	Q7		400
	Q6		400
	Q5		400
	Q4		400
	Q3		400
	Q2		400
	Q1		400
2011-13	Q8		400
	Q7	735	400
	Q6	686	400
	Q5	543	400
	Q4	411	700
	Q3	378	700
	Q2	309	700
	Q1	464	700

001087 Number of volunteer placements.			
Biennium	Period	Actual	Target
2013-15	A3		11,000
	A2		11,000
2011-13	A3	11,517	11,000
	A2	12,799	11,000
2009-11	A3		11,000
	A2	12,799	11,000

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A049 State Energy Policy

The Energy Office (EO) provides energy policy support, analysis, and information for the Governor, Legislature, Commerce, and other energy decision makers (Chapters 43.21F and 19.29A RCW). The Energy Office analyzes key energy issues including natural gas, alternative fuels, energy efficiency, renewable energy development, greenhouse gas emissions, and energy supply and price. The Energy Office also provides technical and policy support to Washington members of the NW Power and Conservation Council, other state agencies, and state congressional officials on federal and regional energy policies and legislation. Working with an advisory committee, stakeholders, and the public, EO develops and implements the State Energy Strategy. It also produces energy use, electricity, and other reports, and represents the state's policy interests in regional and national organizations. The Energy Office ensures statewide energy security and preparedness by protecting the state's energy infrastructure (especially electricity, petroleum, and natural gas). During energy supply or other energy emergencies, it provides assistance to the state emergency operations center, Governor's office, energy companies, utilities, local governments, and others. As needed, it implements emergency actions set forth in RCW 43.21G. The Energy Office also administers grants from the U.S. Department of Energy and others.

	FY 2014	FY 2015	Biennial Total
FTE's	9.0	8.1	8.6
GFS	\$368,000	\$429,000	\$797,000
Other	\$3,678,000	\$803,000	\$4,481,000
Total	\$4,046,000	\$1,232,000	\$5,278,000

Expected Results

The Governor, Legislature, Commerce, and other energy decision makers have the analytical information to make energy related decisions. The state is prepared to address energy emergencies.

001364 Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).			
Biennium	Period	Actual	Target
2013-15	A3		3,253,263
	A2		3,253,263
2011-13	A3		3,253,263
	A2		3,253,263
2009-11	A3		3,253,263
	A2	4,938,438	3,253,263

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001366 Number of reference and research services provided by the WSU Energy Library.			
Biennium	Period	Actual	Target
2013-15	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2		150
	Q1		150
2011-13	Q8		150
	Q7	109	150
	Q6	144	150
	Q5	199	150
	Q4	158	150
	Q3	171	150
	Q2	273	150
	Q1	163	150
2009-11	Q8	181	150
	Q7	246	150
	Q6	258	150
	Q5	268	150
	Q4	220	250
	Q3	228	250
	Q2	276	250
	Q1	275	250

A104 Growth Management

Growth Management Services (GMS) provides technical and financial assistance on growth management issues, as required by RCW 36.70A.190, so that 320 Washington cities and counties can effectively plan for future growth and economic development. It offers grants, data, training, technical publications, direct consultation, and guidance to help local governments plan under the Growth Management Act (GMA) and other planning statutes. GMS assistance helps reduce litigation over GMA compliance issues, avoiding costs to state and local governments. Staff also extensively supports other state priorities that depend on local land use planning, such as economic development strategies, infrastructure funding, affordable housing, the Puget Sound Action Agenda, and energy planning.

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	FY 2014	FY 2015	Biennial Total
FTE's	13.0	13.0	13.0
GFS	\$2,246,000	\$2,511,000	\$4,757,000
Other	\$54,000	\$3,000	\$57,000
Total	\$2,300,000	\$2,514,000	\$4,814,000

Expected Results

All Washington’s cities and counties have the information required to effectively plan for future growth and economic development.

001336 Percent of City/County actions not complying with Growth Management Act.			
Biennium	Period	Actual	Target
2013-15	A3		1%
	A2		1%
2011-13	A3	0.9%	2%
	A2	1.1%	2%
2009-11	A3	0.99%	2%
	A2	0.95%	2%

001185 Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark.			
Biennium	Period	Actual	Target
2013-15	A3		91%
	A2		91%
2011-13	A3	94.5%	90.5%
	A2	92.3%	90.5%
2009-11	A3		90.5%
	A2	90.4%	90.5%

A180 American Recovery Act Funding

Commerce administers federal programs funded under the American Recovery and Reinvestment Act. The purpose of these funds is to create and retain jobs, continue vital services at risk due to the economy's downgraded fiscal condition, and position the state's communities and workforce for economic recovery.

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	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$346,000	\$32,000	\$378,000
Total	\$346,000	\$32,000	\$378,000

Expected Results

Create and retain jobs in Washington while continuing vital services and building essential infrastructure for economic growth.

001367 Number of people trained			
Biennium	Period	Actual	Target
2009-11	Q8		70
	Q7		0
	Q6	1	50
	Q5	3	20
	Q4	7	7
	Q3	0	7
	Q2		
	Q1		

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001991 Number of months since the last broadband map update. (Requirement is at least every 7 months)			
Biennium	Period	Actual	Target
2013-15	Q8		7
	Q7		7
	Q6		7
	Q5		7
	Q4		7
	Q3		7
	Q2		7
	Q1		7
2011-13	Q8	3	7
	Q7	6	7
	Q6	1	7
	Q5	0	7
	Q4	2	7
	Q3	5	7
	Q2	1	7
	Q1	6	7

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001990 Number of web hits to the Broadband website each quarter.			
Biennium	Period	Actual	Target
2013-15	Q8		7,640
	Q7		7,640
	Q6		7,640
	Q5		7,640
	Q4		7,640
	Q3		7,640
	Q2		7,640
	Q1		7,640
2011-13	Q8	10,773	7,640
	Q7	8,083	7,640
	Q6	7,437	7,640
	Q5	8,529	7,640
	Q4	7,997	7,640
	Q3	5,938	7,640
	Q2	5,743	7,640
	Q1	12,091	7,640

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001237 Number of units preserved through weatherization and rehabilitation			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	3,591	
	Q7	2,618	754
	Q6	1,041	898
	Q5	831	793
	Q4	1,568	1,080
	Q3	1,669	1,079
	Q2	1,487	1,080
	Q1	1,439	1,079
2009-11	Q8	2,239	1,251
	Q7	1,522	1,321
	Q6	1,986	1,512
	Q5	2,227	1,630
	Q4	2,193	1,932
	Q3	2,873	2,309
	Q2	1,707	1,844
	Q1	865	507

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Agency: 105 - Office of Financial Management

A016 Washington Commission for National and Community Service

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.

	FY 2014	FY 2015	Biennial Total
FTE's	6.9	6.9	6.9
GFS	\$628,000	\$626,000	\$1,254,000
Other	\$15,607,000	\$15,601,000	\$31,208,000
Total	\$16,235,000	\$16,227,000	\$32,462,000

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.

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Agency: 147 - Off of Minority & Women's Business

A002 Agency Support

OMWBE partners with state agencies, local governments, and private corporations to increase the participation of certified businesses in procurement opportunities.

	FY 2014	FY 2015	Biennial Total
FTE's:	0.8	0.9	0.9
GFS:	\$0	\$0	\$0
Other:	\$158,000	\$155,000	\$313,000
Total:	\$158,000	\$155,000	\$313,000

000586 Number of certified minority and women business enterprise firms doing business with state agencies.			
Biennium	Period	Actual	Target
2011-13	Q8		10%
	Q7		
	Q6		
	Q5		
	Q4		10%
	Q3		
	Q2		
	Q1		
2009-11	Q8	20.11%	10%
	Q7		
	Q6		
	Q5		
	Q4	10%	10%
	Q3		
	Q2		
	Q1		

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Agency: 147 - Off of Minority & Women's Business

000579 Number of State Agencies who have developed Supplier Diversity Plans			
Biennium	Period	Actual	Target
2011-13	Q8		27
	Q7		
	Q6		
	Q5		
	Q4		27
	Q3		
	Q2		
	Q1		
2009-11	Q8	38	27
	Q7		
	Q6		
	Q5		
	Q4	25	27
	Q3		
	Q2		
	Q1		

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Agency: 147 - Off of Minority & Women's Business

000585 Percentage of contract procurement dollars state agencies and institutions spend with certified minority and women business enterprise firms.			
Biennium	Period	Actual	Target
2011-13	Q8		5%
	Q7		
	Q6		
	Q5		
	Q4		5%
	Q3		
	Q2		
	Q1		
2009-11	Q8	3.95%	5%
	Q7		
	Q6		
	Q5		
	Q4	3.12%	5%
	Q3		
	Q2		
	Q1		

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Agency: 147 - Off of Minority & Women's Business

000580 Percentage of State Agencies with current Supplier Diversity Plans (reviewed and accepted by OMWBE).			
Biennium	Period	Actual	Target
2011-13	Q8		60%
	Q7		
	Q6		
	Q5		
	Q4		60%
	Q3		
	Q2		
	Q1		
2009-11	Q8	141%	60%
	Q7		
	Q6		
	Q5		
	Q4	93%	60%
	Q3		
	Q2		
	Q1		

A004 Minority and Women Business Development

OMWBE works with government and small business organizations to build a healthy statewide economic plan that includes successful, growing minority and women-owned businesses.

	FY 2014	FY 2015	Biennial Total
FTE's	1.4	1.5	1.5
GFS	\$0	\$0	\$0
Other	\$229,000	\$225,000	\$454,000
Total	\$229,000	\$225,000	\$454,000

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Agency: 147 - Off of Minority & Women's Business

000625 Percentage of certified minority and women's business enterprise firms registered in Washington's Electronic Business Solutions (WEBS).			
Biennium	Period	Actual	Target
2011-13	Q8		5%
	Q7		5%
	Q6		5%
	Q5		5%
	Q4		5%
	Q3		5%
	Q2		5%
	Q1		5%
2009-11	Q8	45.27%	5%
	Q7		5%
	Q6		5%
	Q5		5%
	Q4	39.8%	5%
	Q3		5%
	Q2		5%
	Q1		5%

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Strategy: Develop markets by promoting Washington products and services
Agency: 103 - Department of Commerce

A025 Agency Administration

Agency Administration represents less than 2 percent of Commerce's total operating and capital budgets, and includes the services and costs which provide effective direction, management, and support of the agency. The Director's Office is responsible for the overall management and leadership of Commerce, including strategic policy development and research, communications, and government relations. Administrative Services provides information technology, human resources, facility management, purchasing/inventory, mail processing services, budgeting, accounting, contracting, and audit review services. Commerce's Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

	FY 2014	FY 2015	Biennial Total
FTE's	54.7	55.2	55.0
GFS	\$2,805,000	\$2,809,000	\$5,614,000
Other	\$3,911,000	\$3,440,000	\$7,351,000
Total	\$6,716,000	\$6,249,000	\$12,965,000

Expected Results

Agency managers, the Governor, and the Legislature have confidence in financial information and can rely on it to make decisions. Agency workers have reliable computers and networks to do their jobs. Customers have easy access to information. Facilities and vehicles are well-maintained, safe and efficient.

A171 Global Trade and Investment Services

Global Trade and Investment Services (GTIS) prepares companies to begin or expand exports, facilitates business introductions; identifies international business opportunities for Washington exporters, staffs high-level trade missions to identify key business opportunities for the state, actively pursues strategic foreign direct investment projects, and reports results against the statewide export initiative targets. Also, GTIS provides "new-to-export" training, assistance and support to Washington businesses to optimize their global supply chains, and a branded marketing platform for the state in print and online to consistently position Washington's innovative business environment globally.

	FY 2014	FY 2015	Biennial Total
FTE's	9.7	9.6	9.7
GFS	\$1,507,000	\$1,504,000	\$3,011,000
Other	\$749,000	\$69,000	\$818,000
Total	\$2,256,000	\$1,573,000	\$3,829,000

Expected Results

Washington's companies have the skills, training, and information necessary to conduct business in a global market.

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Strategy: Develop markets by promoting Washington products and services

Agency: 103 - Department of Commerce

001140 Number of export assistance cases managed by Commerce.			
Biennium	Period	Actual	Target
2013-15	Q8		300
	Q7		300
	Q6		300
	Q5		300
	Q4		300
	Q3		300
	Q2		300
	Q1		300
2011-13	Q8	553	300
	Q7	373	300
	Q6	411	300
	Q5	465	300
	Q4	848	300
	Q3	410	300
	Q2	116	300
	Q1	203	300
2009-11	Q8	314	340
	Q7	239	340
	Q6	337	340
	Q5	284	340
	Q4	395	285
	Q3	437	285
	Q2	304	285
	Q1	389	285

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Agency: 103 - Department of Commerce

001500 Total export assisted sales reported by Commerce clients (in millions).			
Biennium	Period	Actual	Target
2013-15	Q8		\$15
	Q7		\$15
	Q6		\$15
	Q5		\$15
	Q4		\$15
	Q3		\$15
	Q2		\$15
	Q1		\$15
2011-13	Q8	\$92.9	\$15
	Q7	\$30.5	\$15
	Q6	\$70.6	\$15
	Q5	\$9.3	\$15
	Q4	\$31.6	\$15
	Q3	\$30	\$15
	Q2	\$7.8	\$15
	Q1	\$8.7	\$15
2009-11	Q8	\$86.8	\$15
	Q7	\$32.4	\$15
	Q6	\$16.6	\$15
	Q5	\$11.63	\$15
	Q4	\$12.41	\$7.5
	Q3	\$12.03	\$7.5
	Q2	\$7.84	\$7.5
	Q1	\$26	\$7.5

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Strategy: Develop markets by promoting Washington products and services

Agency: 135 - Innovate Washington

A003 Economic Development

Innovate Washington develops and strengthens academic-industry relationships through research and assistance that is primarily of interest to existing small and medium-sized Washington-based companies, facilitates company growth through early stage financing and business support services, and leverages state investments in sector-focused, innovation-based economic development initiatives.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,740,000	\$637,000	\$3,377,000
Total	\$2,740,000	\$637,000	\$3,377,000

Expected Results

The state’s investments in innovation-based economic development are highly leveraged by securing non-state funding to supplement the state’s investments. More people are employed in jobs sustained by the innovation-based sectors. More profitable businesses and prosperous individuals are developed and retained. State-owned accelerator facilities are operated for optimum effectiveness.

002414 Occupancy Rate in Innovate Washington Managed Facilities			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		

002413 The Amount, in \$M, of Resulting External Funding and Financing Secured			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		

002412 The Amount, in \$M, of Resulting Taxable Revenues			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		

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Strategy: Develop markets by promoting Washington products and services

Agency: 135 - Innovate Washington

002411 The Amount, in \$M, of Resulting Wage Impact			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		

002410 The Amount, in FTE, of Resulting Job Impact			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		

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Strategy: Develop markets by promoting Washington products and services

Agency: 185 - Washington Horse Racing Commission

A001 Promotion of Horse Racing

The Horse Racing Commission is responsible for encouraging the training and development of the equine industry and promoting the economic benefits derived from the industry. It annually provides purse funds to nonprofit racetracks, collects and distributes the Washington bred owners' bonus funds, and provides funds to nonprofit racetracks for the maintenance and upgrade of racecourses and equine quartering areas.

	FY 2014	FY 2015	Biennial Total
FTE's	3.6	3.6	3.6
GFS	\$0	\$0	\$0
Other	\$1,086,000	\$1,086,000	\$2,172,000
Total	\$1,086,000	\$1,086,000	\$2,172,000

Expected Results

Average number of horses in each race in Washington equals 7.

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Strategy: Develop markets by promoting Washington products and services

Agency: 185 - Washington Horse Racing Commission

000422 Average number of horses running in each horse race at Emerald Downs.			
Biennium	Period	Actual	Target
2013-15	Q8		7
	Q7		
	Q6		
	Q5		
	Q4		7
	Q3		
	Q2		
	Q1		
2011-13	Q8	6.4	7.5
	Q7		
	Q6		
	Q5		
	Q4	6.73	7.5
	Q3		
	Q2		
	Q1		
2009-11	Q8	7	
	Q7		
	Q6		
	Q5		
	Q4	7.3	
	Q3		
	Q2		
	Q1		

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Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

A002 Agricultural Fairs

The Fairs program provides about \$2 million in financial assistance to agricultural fairs and youth shows each year. The director of the Department of Agriculture appoints a seven member Fairs Commission to recommend fund allocations to participating fairs. This program coordinates the activities of the commission, audits all required reports and information from participating fairs, and verifies that fairs operate in compliance with state law. Currently, 66 fairs participate in the Fairs program. (Fair Account Nonappropriated,)

	FY 2014	FY 2015	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$0	\$0	\$0
Other	\$2,071,000	\$2,071,000	\$4,142,000
Total	\$2,071,000	\$2,071,000	\$4,142,000

Expected Results

Participating agricultural fairs receive annual allocations from the Fair Fund in accordance with state law and/or the merit rating established by the department.

A003 Agricultural Promotion and Protection

This activity provides funding for bioenergy coordination and activities that promote, support, or protect the state's agricultural industry, including federal funding for specialty crop block grant projects that enhance the competitiveness of Washington state grown fruits, vegetables, and horticulture and nursery crops in domestic or foreign markets. It also includes variable federal funding for specific projects. (General Fund State, General Fund Federal, General Fund Private/Local)

	FY 2014	FY 2015	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$65,000	\$63,000	\$128,000
Other	\$2,695,000	\$2,695,000	\$5,390,000
Total	\$2,760,000	\$2,758,000	\$5,518,000

Expected Results

Promote, support, and protect the state's agricultural industry.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

A007 Commodity Commissions

This program administers agency responsibilities related to the state's 23 agricultural commodity commissions. Each commission is funded by producers and engages primarily in marketing and/or research related to its specific commodity. The Director of Agriculture is a board member of each commission. The program reviews and approves commission programs and budgets; supervises or coordinates the nomination, election, or appointment of commission members; and oversees the issuance, amendment, or termination of commission marketing orders.

	FY 2014	FY 2015	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Budget and program reviews are completed for each agricultural commodity commission.

A011 Fruit and Vegetable Inspection

The Fruit and Vegetable Inspection program provides inspection services to the fresh produce and processing industry to ensure orderly marketing of fruits and vegetables. Commodities are inspected for quality, size, labeling, condition, and contract specifications, and may be certified as free from disease and insects as required by domestic and international markets. These services are provided through district offices in Yakima and Wenatchee and eight field offices throughout the state. This is a self-supporting, fee-for-service program. (Fruit and Vegetable Inspection Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	204.8	198.0	201.4
GFS	\$0	\$0	\$0
Other	\$14,066,000	\$14,066,000	\$28,132,000
Total	\$14,066,000	\$14,066,000	\$28,132,000

Expected Results

Challenged inspection results are upheld by the U.S.D.A.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

000294 Percent of challenged inspection results upheld by USDA.			
Biennium	Period	Actual	Target
2013-15	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4		96%
	Q3		96%
	Q2		96%
	Q1		96%
2011-13	Q8	98.6%	96%
	Q7	99.7%	96%
	Q6	99.4%	96%
	Q5	99.5%	96%
	Q4	99%	96%
	Q3	99%	96%
	Q2	99.7%	96%
	Q1	99%	96%
2009-11	Q8	98.9%	96%
	Q7	99.2%	96%
	Q6	99%	96%
	Q5	100%	96%
	Q4	99%	96%
	Q3	98%	96%
	Q2	98%	96%
	Q1	99.8%	95%

A012 Grain Inspection

The Grain Inspection program provides inspection and analytical and weighing services to ensure orderly commerce for grain, dry peas, dry beans, lentils, rapeseed, and similar commodities sold in or from Washington. These services are offered at the ports of Seattle, Tacoma, Grays Harbor, Longview, Kalama, and Vancouver and at offices in Spokane, Colfax, and Pasco, with a quality assurance laboratory in Olympia. This is a self supporting fee-for-service program which provides service 24 hours a day, seven days a week, upon request. (Grain Inspection Revolving Account Nonappropriated)

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Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

	FY 2014	FY 2015	Biennial Total
FTE's:	113.7	117.1	115.4
GFS:	\$0	\$0	\$0
Other:	\$9,912,000	\$9,655,000	\$19,567,000
Total:	\$9,912,000	\$9,655,000	\$19,567,000

Expected Results

Review inspections validate original grain inspection results.

000339 Percent of review inspections that validate original results.			
Biennium	Period	Actual	Target
2013-15	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4		98%
	Q3		98%
	Q2		98%
	Q1		98%
2011-13	Q8	92%	98%
	Q7	90.3%	98%
	Q6	94.4%	98%
	Q5	92%	98%
	Q4	96%	98%
	Q3	97%	98%
	Q2	98%	98%
	Q1	98%	98%
2009-11	Q8	97%	98%
	Q7	93%	98%
	Q6	95%	98%
	Q5	87%	98%
	Q4	92%	98%
	Q3	93%	98%
	Q2	96%	98%
	Q1	96%	98%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

A014 Hop Inspection

The Hop Inspection program performs physical grading and chemical analysis of the Washington hop crop (75 percent of the nation's supply) to ensure orderly international and domestic marketing. This is a self-supporting program that is funded by fees paid by hop producers and dealers for requested services. (Agricultural Local Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's:	6.2	6.2	6.2
GFS:	\$0	\$0	\$0
Other:	\$425,000	\$425,000	\$850,000
Total:	\$425,000	\$425,000	\$850,000

Expected Results

Hop analytical and grading analyses are provided within three working days of request; following pre-established criteria.

A015 International Marketing

The International Marketing program assists food and agricultural companies in selling their products internationally. It contracts with trade representatives in the major markets of Japan, China , Korea, and Vietnam to assist Washington businesses with export transactions and market development. It offers one-on-one assistance to export-ready businesses; organizes and leads companies on trade missions and to major trade shows; and develops and distributes information to buyers on the state's agricultural suppliers. The program works closely with commodity commissions and the Governor's Office to fight trade barriers that prevent or limit overseas market access for Washington's agricultural and food products. (General Fund-State, General Fund-Private/Local)

	FY 2014	FY 2015	Biennial Total
FTE's:	5.5	5.5	5.5
GFS:	\$1,016,000	\$1,007,000	\$2,023,000
Other:	\$50,000	\$50,000	\$100,000
Total:	\$1,066,000	\$1,057,000	\$2,123,000

Expected Results

Assist Washington State export ready companies to generate export sales of agricultural and food products; which results in economic activity and revenue for the state.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

A023 Planting Stock Certification

The Planting Stock Certification program provides testing and inspection services to ensure disease-free planting stock for various agricultural industries. Voluntary certification programs are currently provided for fruit trees and related ornamentals, seed potatoes, hops, grapes, mint, garlic, caneberries, and strawberries. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	6.7	6.7	6.7
GFS	\$0	\$0	\$0
Other	\$1,070,000	\$574,000	\$1,644,000
Total	\$1,070,000	\$574,000	\$1,644,000

Expected Results

The percentage of virus-infected registered stone fruit trees (i.e. peaches, apricots, and cherries) is reduced.

A025 Seed Inspection/Certification

The Seed Inspection program conducts pre harvest field inspections and laboratory testing of agricultural, vegetable, and flower seeds grown under the seed certification program. It tests seed samples submitted by seed growers and companies to determine compliance with purity and germination standards and to certify seed for domestic and international marketing. It operates the only official seed testing laboratory in the state. This is a self supporting, fee-for-service program. (Agricultural Local Account Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	27.5	27.1	27.3
GFS	\$0	\$0	\$0
Other	\$2,102,000	\$2,100,000	\$4,202,000
Total	\$2,102,000	\$2,100,000	\$4,202,000

Expected Results

Rush purity seed testing samples are completed within three working days; following pre-established criteria.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

000521 Percent of rush purity seed testing samples completed within three working days.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2011-13	Q8	99.2%	95%
	Q7	99%	95%
	Q6	99%	95%
	Q5	98.6%	95%
	Q4	100%	95%
	Q3	98.7%	95%
	Q2	100%	95%
	Q1	98%	95%
2009-11	Q8	100%	95%
	Q7	99%	95%
	Q6	98.5%	95%
	Q5	98%	95%
	Q4	98%	95%
	Q3	95%	95%
	Q2	100%	95%
	Q1	95%	95%

A026 Small Farm and Direct Marketing Assistance

This activity assists small farms in their direct marketing efforts by providing tools and assistance to help small farms comply with government regulations and facilitating increased procurement of Washington-grown food by schools. (General Fund State)

	FY 2014	FY 2015	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

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

**Strategy: Develop markets by promoting Washington products and
 services**

Agency: 495 - Department of Agriculture

Expected Results

Small farms receive assistance on complying with regulations that apply to direct marketing.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Help develop affordable housing
Agency: 103 - Department of Commerce

A068 Mobile Home Relocation Assistance

The Mobile Home Relocation Assistance Program provides the only financial assistance available to low-income homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented eligible expenses, up to the published maximums, is paid directly to qualified homeowners.

	FY 2014	FY 2015	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$0	\$0	\$0
Other	\$389,000	\$389,000	\$778,000
Total	\$389,000	\$389,000	\$778,000

Expected Results

Mobile home owners that are forced to move their homes due to mobile home park closures receive financial assistance.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Help develop affordable housing
Agency: 103 - Department of Commerce

001239 Number of homeowners receiving relocation assistance.			
Biennium	Period	Actual	Target
2013-15	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3		6
	Q2		6
	Q1		6
2011-13	Q8	0	6
	Q7	0	6
	Q6	3	6
	Q5	1	6
	Q4	10	6
	Q3	11	6
	Q2	8	6
	Q1	6	6
2009-11	Q8	2	5
	Q7	16	5
	Q6	6	5
	Q5	9	5
	Q4	0	5
	Q3	30	5
	Q2	10	5
	Q1	7	7

A153 Farm Worker Housing

This activity supports the development and preservation of affordable housing for low-income farm workers. Grants and loans are made available to nonprofit housing providers, public housing authorities and local governments using capital and operating resources from the Housing Trust Fund. Activities include capital investments in permanent (year-round) housing, capital and operating investments in seasonally-occupied housing, and emergency assistance for homeless migrant workers. Agricultural employers receive technical assistance to help them develop seasonal housing for migrant workers.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$423,000	\$423,000	\$846,000
Total	\$423,000	\$423,000	\$846,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Help develop affordable housing
Agency: 103 - Department of Commerce

Expected Results

All farm workers live in safe housing and conditions.

001240 Number of farm worker units created and preserved (includes units and beds).			
Biennium	Period	Actual	Target
2013-15	Q8		68
	Q7		50
	Q6		0
	Q5		178
	Q4		11
	Q3		0
	Q2		0
	Q1		50
2011-13	Q8	8	12
	Q7	0	0
	Q6	0	128
	Q5	0	0
	Q4	0	96
	Q3	0	59
	Q2	307	221
	Q1	299	526
2009-11	Q8	190	175
	Q7	0	50
	Q6	326	75
	Q5	126	270
	Q4	632	240
	Q3	86	104
	Q2	16	122
	Q1	645	552

A159 Affordable Housing Development

Low-income and special needs households benefit from housing that is developed or preserved through this activity. Capital resources from the Housing Trust Fund and the federal HOME program provide grants and loans to eligible organizations to construct, acquire, and rehabilitate affordable housing. Grants are also available for down payment assistance programs. Funds are awarded on a competitive basis and successful projects must be maintained as affordable housing for persons at or below 80 percent of area median income for a period of 40 years. Operating and maintenance (O&M) subsidies are also available to projects that serve households at or below 30 percent of area median income. Funds for O&M grants are generated through a surcharge on document recording fees.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Help develop affordable housing
Agency: 103 - Department of Commerce

	FY 2014	FY 2015	Biennial Total
FTE's	26.9	45.8	36.4
GFS	\$0	\$0	\$0
Other	\$37,114,000	\$18,839,000	\$55,953,000
Total	\$37,114,000	\$18,839,000	\$55,953,000

Expected Results

Reduce homelessness by developing and preserving affordable housing.

001249 Number of units added to the Housing Trust Fund affordable housing stock.			
Biennium	Period	Actual	Target
2013-15	Q8		157
	Q7		131
	Q6		335
	Q5		278
	Q4		112
	Q3		202
	Q2		285
	Q1		156
2011-13	Q8	63	150
	Q7	187	75
	Q6	28	75
	Q5	76	100
	Q4	103	150
	Q3	0	200
	Q2	219	250
	Q1	567	250
2009-11	Q8	597	196
	Q7	350	266
	Q6	245	266
	Q5	555	296
	Q4	286	303
	Q3	536	331
	Q2	99	356
	Q1	584	376

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Strategy: Help develop affordable housing
Agency: 103 - Department of Commerce

001791 Data pending. Units preserved in the Housing Trust Fund portfolio through loan management, workouts and monitoring.			
Biennium	Period	Actual	Target
2013-15	Q8		220
	Q7		220
	Q6		220
	Q5		220
	Q4		220
	Q3		220
	Q2		220
	Q1		220
2011-13	Q8	361	220
	Q7	168	220
	Q6	180	220
	Q5	288	220
	Q4	435	220
	Q3	219	220
	Q2	720	220
	Q1	256	220
2009-11	Q8	83	200
	Q7	138	200
	Q6	189	200
	Q5	531	200
	Q4	236	200
	Q3	158	200
	Q2	236	
	Q1	158	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Improve workplace safety and fairness
Agency: 120 - Human Rights Commission

A002 Civil Rights Complaint Resolutions

The mission of the Washington State Human Rights Commission is to enforce RCW 49.60, the Washington State Law Against Discrimination. The Commission works to eliminate and prevent discrimination throughout the state in employment; real estate transactions; credit and insurance transactions; and in places of public accommodation based on race; creed; color; national origin; sex; sexual orientation; gender identity; marital status; familial status; age; disability; and honorably discharged veterans or military status; HIV/AIDS and Hepatitis C status; the presence of any sensory, mental, or physical disability; use of a trained dog guide or service animal by a person with a disability; status as a mother breastfeeding her child; state employee whistleblower retaliation; and retaliation for opposing an unfair practice. Administrative support provides the infrastructure to ensure that the core work of the agency can be done effectively and efficiently. The five Commission members, appointed by the Governor, engage in rule making, set overall agency policy direction, and approve all findings for complaints investigated by staff.

	FY 2014	FY 2015	Biennial Total
FTE's	31.7	36.6	34.2
GFS	\$2,077,000	\$1,996,000	\$4,073,000
Other	\$1,115,000	\$1,070,000	\$2,185,000
Total	\$3,192,000	\$3,066,000	\$6,258,000

Expected Results

Complete 50% of complaints within 180 days of filing, while utilizing more efficient processes such as alternative dispute resolution for early complaint resolution and case prioritization and handling system.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Improve workplace safety and fairness
Agency: 120 - Human Rights Commission

000328 Number of Human Rights Commission cases closed through early resolution.			
Biennium	Period	Actual	Target
2011-13	Q8		60%
	Q7		
	Q6		
	Q5		
	Q4		58%
	Q3		
	Q2		
	Q1		
2009-11	Q8	72.3%	55%
	Q7		
	Q6		
	Q5		
	Q4	52.2%	54%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Improve workplace safety and fairness
Agency: 235 - Department of Labor and Industries

A020 Providing Agency Wide Administration and Information Services

This activity provides human resource services, facilities management, public records disclosure, budget and financial management, office of the director, and overall agency direction. Information Services coordinates agency wide computing resources.

	FY 2014	FY 2015	Biennial Total
FTE's	92.0	90.9	91.5
GFS	\$164,000	\$166,000	\$330,000
Other	\$11,199,000	\$10,849,000	\$22,048,000
Total	\$11,363,000	\$11,015,000	\$22,378,000

Expected Results

Successful management of agency personnel, budget and expenditures will meet statutory requirements and Labor and Industries performance goals on time, without interruption, and within budget.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Improve workplace safety and fairness
Agency: 235 - Department of Labor and Industries

000133 Injury and Illness claims rate per 100 L&I employees.			
Biennium	Period	Actual	Target
2013-15	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3		0
	Q2		0
	Q1		0
2011-13	Q8	4.02	0
	Q7	3.42	0
	Q6	2.79	0
	Q5	3.42	0
	Q4	3.27	0
	Q3	2.32	0
	Q2	3.62	0
	Q1	3.99	0
2009-11	Q8		4
	Q7		4
	Q6	4.72	4
	Q5	3.56	4
	Q4	3.3	4
	Q3	5.16	4
	Q2	5.16	4
	Q1	3.84	4

A022 Protecting Worker Safety

This activity provides services to reduce preventable workplace injuries, illnesses, and fatalities. Division of Occupational Safety and Health (DOSH) inspectors investigate hazardous workplaces, fatalities, serious accidents, and employee safety complaints. They ensure that employers correct serious hazards. DOSH also encourages voluntary compliance by providing onsite safety, health, and risk consultations to help employers identify and fix workplace hazards.

	FY 2014	FY 2015	Biennial Total
FTE's	457.2	457.9	457.6
GFS	\$0	\$0	\$0
Other	\$52,211,000	\$52,000,000	\$104,211,000
Total	\$52,211,000	\$52,000,000	\$104,211,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Improve workplace safety and fairness
Agency: 235 - Department of Labor and Industries

Expected Results

Keep Washington workers safe by increasing the number of serious hazards corrected as a result of education, consultation, and compliance activity, especially in high-hazard industries.

000234 DOSH enforcement effectiveness measures the decrease in claims rates for employers visited by DOSH enforcement compared to the employers claims rates without any DOSH enforcement.			
Biennium	Period	Actual	Target
2013-15	A3		(15)%
	A2		(15)%
2011-13	A3		
	A3		(15)%
	A2		
	A2	(4)%	(15)%
	A2		
	A2		
	A1		
2009-11	A1		
	A3		(15)%
	A3		
	A2	(6.2)%	(15)%
	A2		
	A2		
	A1		
	A1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Improve workplace safety and fairness
Agency: 235 - Department of Labor and Industries

001999 Increase the percentage of planned safety inspections where serious hazards are found. Planned inspections are inspections assigned and conducted as a result of an employer/site being on a scheduled list.

Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	41%	5%
	Q3	36%	5%
	Q2	37%	5%
	Q1	34%	5%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Improve workplace safety and fairness
Agency: 235 - Department of Labor and Industries

000230 Increase the percentage of planned inspections* where serious hazards are found by 5% per quarter to at least 50% by June 2012.			
Biennium	Period	Actual	Target
2013-15	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3		2.5
	Q2		2.5
	Q1		2.5
2011-13	Q8	35	2.5
	Q7	37	2.5
	Q6	29	2.5
	Q5	43	2.5
	Q4	41	2.5
	Q3	36	2.5
	Q2	37	2.5
	Q1	34	2.5
2009-11	Q8	2,676	2,875
	Q7	2,638	2,875
	Q6	2,809	2,875
	Q5	2,981	2,875
	Q4	3,111	2,875
	Q3	2,904	2,875
	Q2	3,205	2,875
	Q1	3,312	2,875

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Strategy: Provide consumer protection
Agency: 085 - Office of the Secretary of State

A008 Charitable Solicitation and Trusts Program

This activity registers entities that solicit funds from Washington State residents and entities holding income producing assets in the name of charity. This activity also administers the Charitable Organization Education Program to educate charitable organizations, their board members, and the general public about administration, fiduciary responsibility, ethics, and other best practices. Charitable registration is used to provide information to the public about charities and their paid fundraisers and permits supervision of the administration of charitable trusts which helps to prevent deceptive and dishonest practices. This information promotes education and awareness for targeted or vulnerable citizens such as the elderly, and exposes the improper use of contributions intended for charitable purposes. (Other Funds: Secretary of State Revolving Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	10.4	10.2	10.3
GFS	\$0	\$0	\$0
Other	\$1,114,000	\$1,369,000	\$2,483,000
Total	\$1,114,000	\$1,369,000	\$2,483,000

Expected Results

Promote public trust and increased knowledge about charitable organizations so the public is able to make informed decisions about charitable giving. Reduce barriers to successful establishment and operation of charitable entities by providing easy to use, customer friendly, service to filers.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 085 - Office of the Secretary of State

001063 Average number of days to process Charities filings from receipt.			
Biennium	Period	Actual	Target
2013-15	Q8		10
	Q7		14
	Q6		10
	Q5		10
	Q4		12
	Q3		16
	Q2		12
	Q1		12
2011-13	Q8	6	15
	Q7	20	15
	Q6	14	15
	Q5	6	15
	Q4	5	15
	Q3	19	15
	Q2	14	15
	Q1	10	15
2009-11	Q8	14	40
	Q7	34	40
	Q6	46.7	40
	Q5	45.6	40
	Q4	31	40
	Q3	55	40
	Q2	30.3	40
	Q1	28.3	40

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 085 - Office of the Secretary of State

002474 The number of administrative dissolutions for non-profit corporations in a given quarter.			
Biennium	Period	Actual	Target
2013-15	Q8		1,076
	Q7		1,090
	Q6		1,104
	Q5		1,118
	Q4		1,132
	Q3		1,146
	Q2		1,160
	Q1		1,175
2011-13	Q8	1,139	1,200
	Q7	1,250	1,250
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 100 - Office of Attorney General

A005 Consumer Protection

The Attorney General’s Consumer Protection Division protects Washington consumers from deception, scams, and abusive practices, providing a fair marketplace through vigorous civil law enforcement of the Consumer Protection Act (CPA) and education and outreach to consumers. The Consumer Protection Division’s Consumer Resource Center fields calls and complaints from consumers around the state, informally resolving complaints and recovering millions of dollars for consumers. Consumer Protection attorneys promote compliance with the CPA by obtaining injunctions and monetary judgments against violators, including direct consumer restitution. As a result of the 2012 National Mortgage Settlement, the Consumer Protection Division recovered nearly \$25 million in direct benefits for Washington homeowners and \$5 million for the state general fund; the Division also distributed over \$43 million in grants to help homeowners in foreclosure and other projections. The Consumer Protection Division’s Foreclosure Compliance Program enforces the Foreclosure Fairness Act to help homeowners. The Consumer Protection Division also houses the Lemon Law Administration, which promotes timely and effective new motor vehicle warranty service through mandatory arbitration, and the Manufactured House Dispute Resolution Unit, which fosters compliance with the Manufactured Housing Landlord Tenant Act.

	FY 2014	FY 2015	Biennial Total
FTE's	64.5	64.5	64.5
GFS	\$2,456,000	\$2,466,000	\$4,922,000
Other	\$1,275,000	\$1,257,000	\$2,532,000
Total	\$3,731,000	\$3,723,000	\$7,454,000

Expected Results

The division’s activities are expected to foster a fair, competitive and non-deceptive market place, prevent consumer harm, promote voluntary compliance with economic regulation by business, and resolve disputes between buyers and sellers in the marketplace. The division is also expected to recover a portion of the costs of its operation through its litigation activity. Finally, the Division is expected to promote timely and effective new motor vehicle warranty service through mandatory arbitration and foster compliance with the Manufactured Housing Landlord Tenant Act.

000014 PM0005/CPR- Recoveries. Consumer Protection mission is to provide a fair and non-deceptive marketplace through vigorous civil law enforcement. We promote general deterrence and compliance with the CPA by obtaining and collecting monetary judgments.			
Biennium	Period	Actual	Target
2011-13	A3	\$5.39	
	A2	\$1.64	
2009-11	A3	\$3.43	
	A2	\$1.79	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 100 - Office of Attorney General

A011 Representing Ratepayers

The Public Counsel Division represents residential and small business customers (ratepayers) of electric, natural gas, and telecommunications utilities regulated by the Washington Utilities & Transportation Commission (UTC). The Public Counsel advocates on behalf of customers in UTC cases involving utility rates, mergers, energy efficiency programs, service quality, and other policy matters. The Public Counsel investigates company requests and retains experts to analyze areas such as accounting, economics, finance, engineering, rate spread/rate design, and service quality. In a rate case or merger evidentiary hearing, the Public Counsel will cross-examine other parties’ expert witnesses, present its own witnesses, and file legal briefs. In addition to participating as a statutory party in major rate and merger cases, the Public Counsel may also present policy recommendations in UTC rulemakings or at bi-weekly UTC business meetings. The Public Counsel participates in technical policy and advisory groups, and may provide information to the Legislature and other policymakers.

	FY 2014	FY 2015	Biennial Total
FTE's	6.5	6.5	6.5
GFS	\$0	\$0	\$0
Other	\$1,046,000	\$1,047,000	\$2,093,000
Total	\$1,046,000	\$1,047,000	\$2,093,000

Expected Results

The Public Counsel protects consumers and businesses by advocating for fair, just, reasonable, and sufficient utility rates and by ensuring that customers pay only for reasonable and cost-effective programs. The Public Counsel’s efforts have helped save consumers nearly \$100 million over the past four years and will continue to save Washingtonians money on utility rates.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 102 - Dept of Financial Institutions

A004 Enforcement

The Department conducts various types of supervisory, surveillance, and enforcement activities to detect and take corrective action for violations of the regulatory and anti-fraud statutes applicable to financial institutions. Activities include processing complaints, doing investigations, and taking appropriate actions against banks, credit unions, and other financial entities. Additional enforcement functions include coordination and assistance to other law enforcement agencies and prosecutors and providing testimony in courts of law.

	FY 2014	FY 2015	Biennial Total
FTE's	46.5	46.5	46.5
GFS	\$0	\$0	\$0
Other	\$6,363,000	\$6,408,000	\$12,771,000
Total	\$6,363,000	\$6,408,000	\$12,771,000

000753 Average number of business days to review consumer complaints. Enhance protection for consumers engaging in investments and other financial transactions.			
Biennium	Period	Actual	Target
2011-13	Q8	12	30
	Q7	15	30
	Q6	15.7	30
	Q5	11	30
	Q4	15	30
	Q3	17.8	30
	Q2	22.1	30
	Q1	26.7	30
2009-11	Q8	23.7	90
	Q7	32.9	90
	Q6	31	90
	Q5	24	90
	Q4	28	90
	Q3	17	90
	Q2	34.5	90
	Q1	68.5	82.5

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 102 - Dept of Financial Institutions

000762 Number of Complaints Received Per Quarter.			
Biennium	Period	Actual	Target
2011-13	Q8	449	530
	Q7	526	530
	Q6	515	530
	Q5	492	530
	Q4	449	530
	Q3	629	530
	Q2	568	530
	Q1	518	530
2009-11	Q8	472	501
	Q7	675	501
	Q6	578	501
	Q5	623	501
	Q4	680	501
	Q3	682	501
	Q2	571	501
	Q1	1,014	501

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 102 - Dept of Financial Institutions

000761 Number of Enforcement Actions Taken Per Quarter.			
Biennium	Period	Actual	Target
2013-15	Q8		60
	Q7		60
	Q6		60
	Q5		60
	Q4		60
	Q3		60
	Q2		60
	Q1		60
2011-13	Q8	71	60
	Q7	121	60
	Q6	89	60
	Q5	100	60
	Q4	83	60
	Q3	78	60
	Q2	69	60
	Q1	77	60
2009-11	Q8	74	48
	Q7	121	48
	Q6	97	48
	Q5	115	48
	Q4	201	48
	Q3	127	48
	Q2	144	48
	Q1	173	48

002481 Percentage of complaints that are closed or moved to investigation within 90 days.			
Biennium	Period	Actual	Target
2013-15	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3		80%
	Q2		80%
	Q1		80%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 102 - Dept of Financial Institutions

002480 Percentage of consumer complaints closed within 60 calendar days of receipt.			
Biennium	Period	Actual	Target
2013-15	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3		80%
	Q2		80%
	Q1		80%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 140 - Department of Revenue

A007 Unclaimed Property Management

The Department administers the provisions of the State Uniform Unclaimed Property Act. The unclaimed property program is a consumer protection program charged to return abandoned property to the property owner. The Department receives the transfer of abandoned property to the state and attempts to locate the owners through advertising and by providing public access to abandoned property information. The Department's role is to act in the interest of the property owners and return the abandoned property to the rightful owners whenever possible. Examples of abandoned property include utility deposits, insurance policies, safety deposit box contents, dividends, and savings accounts. Unclaimed property does not include real estate, vehicles, and most other physical property. (Unclaimed Personal Property Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	40.2	40.2	40.2
GFS	\$0	\$0	\$0
Other	\$4,296,000	\$4,285,000	\$8,581,000
Total	\$4,296,000	\$4,285,000	\$8,581,000

Expected Results

The Department's Unclaimed Property section efficiently administers unclaimed property programs and the return of abandoned property to property owners. The Department notifies the reported owners of property valued at \$75 or more, and advertises the program through publications. Currently, all owners with property exceeding \$25 in value are posted to the Department's website. Statute requires the Department to process all owner claims within 90 days of receipt.

000061 Monetary unclaimed property claims processed within 30 days of receipt.			
Biennium	Period	Actual	Target
2013-15	A3		80%
	A2		80%
2011-13	A3	95.8%	80%
	A2	80.4%	80%
2009-11	A3		
	A3	90.7%	80%
	A2		
	A2	95.2%	80%
	A2		
	A1		
	A1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

A001 Agency Administration

The Office of the Insurance Commissioner (OIC) is responsible for regulating the insurance industry in Washington State and protecting consumers through education and timely communications. The activities of the OIC are primarily funded by fees from insurance organizations. Agency management develops policies, regulations, and codes to ensure that the citizens of Washington are able to access affordable insurance; it also provides the administrative support necessary for other divisions within the agency to carry out their functions.

	FY 2014	FY 2015	Biennial Total
FTE's	48.9	48.9	48.9
GFS	\$0	\$0	\$0
Other	\$5,796,000	\$5,818,000	\$11,614,000
Total	\$5,796,000	\$5,818,000	\$11,614,000

Expected Results

To provide executive and administrative services in support of the agency's mission in a professional, qualitative, and responsive manner which emphasizes efficiency and cost-effectiveness.

A006 Monitoring Insurance Company Solvency

This activity includes monitoring the solvency of insurance carriers, health care service contractors, health maintenance organizations, and certified health plans authorized to conduct business in Washington State. Solvency issues may be identified through market conduct oversight activities, financial examinations, or financial analysis of statements filed by insurers.

	FY 2014	FY 2015	Biennial Total
FTE's	61.0	61.0	61.0
GFS	\$0	\$0	\$0
Other	\$6,334,000	\$6,382,000	\$12,716,000
Total	\$6,334,000	\$6,382,000	\$12,716,000

Expected Results

In addition to the financial and market conduct oversight activities completed, Company Supervision staff completes 480 detailed desk examinations of quarterly, annual, and supplemental financial statements; reviews 120 monthly statements filed by domestic insurers; performs cursory quarterly review of statements filed by almost 1,400 foreign insurers; and reviews intermediate quarterly statements filed by 366 financially distressed foreign insurers.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000480 Percentage of domestic insurers that are rated as financially stable.			
Biennium	Period	Actual	Target
2013-15	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2		75%
	Q1		75%
2011-13	Q8	82.7%	75%
	Q7	82%	75%
	Q6	82%	75%
	Q5	84.7%	75%
	Q4	84.6%	75%
	Q3	79.5%	75%
	Q2	78.4%	75%
	Q1	78.3%	75%
2009-11	Q8	78.3%	75%
	Q7	78.3%	75%
	Q6	76.7%	75%
	Q5	75.7%	75%
	Q4	75%	75%
	Q3	76.3%	75%
	Q2	79%	75%
	Q1	77.8%	75%

A003 Consumer Information and Advocacy

Staff members respond to oral and written complaints and inquiries from consumers regarding insurance companies, and act as advocates when appropriate. Assistance is rendered to enforce the various provisions of the insurance code with the primary function of ensuring that consumer rights have not been violated.

	FY 2014	FY 2015	Biennial Total
FTE's	29.0	29.0	29.0
GFS	\$0	\$0	\$0
Other	\$2,530,000	\$2,546,000	\$5,076,000
Total	\$2,530,000	\$2,546,000	\$5,076,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000583 Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.			
Biennium	Period	Actual	Target
2013-15	Q8		\$2,275,000
	Q7		\$2,275,000
	Q6		\$2,275,000
	Q5		\$2,275,000
	Q4		\$2,275,000
	Q3		\$2,275,000
	Q2		\$2,275,000
	Q1		\$2,275,000
2011-13	Q8	\$2,255,857	\$3,200,000
	Q7	\$1,869,569	\$3,200,000
	Q6	\$2,399,919	\$3,200,000
	Q5	\$1,787,317	\$3,200,000
	Q4	\$1,640,711	\$3,150,000
	Q3	\$1,528,144	\$3,150,000
	Q2	\$2,707,949	\$3,150,000
	Q1	\$2,911,337	\$3,150,000
2009-11	Q8	\$3,118,392	\$3,100,000
	Q7	\$1,836,364	\$3,100,000
	Q6	\$3,551,590	\$3,100,000
	Q5	\$4,578,778	\$3,100,000
	Q4	\$2,895,482	\$3,050,000
	Q3	\$2,427,350	\$3,050,000
	Q2	\$7,686,915	\$3,050,000
	Q1	\$3,896,774	\$3,050,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000588 Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner			
Biennium	Period	Actual	Target
2013-15	Q8		29,750
	Q7		29,750
	Q6		29,750
	Q5		29,750
	Q4		29,425
	Q3		29,425
	Q2		29,425
	Q1		29,425
2011-13	Q8	24,917	33,975
	Q7	27,131	33,975
	Q6	37,526	33,975
	Q5	33,383	33,975
	Q4	30,791	33,818
	Q3	34,240	33,818
	Q2	41,761	33,818
	Q1	31,598	33,818
2009-11	Q8	30,463	31,865
	Q7	32,933	31,865
	Q6	33,555	31,864
	Q5	31,384	31,864
	Q4	28,916	31,063
	Q3	32,464	31,063
	Q2	36,764	31,062
	Q1	30,733	31,062

A007 Policy and Enforcement

Staff handle enforcement actions against insurance companies, health carriers, insurance producers, and others; identify and investigate criminal insurance fraud; provide information and counsel to other agency divisions; and support the public policy activities of the agency.

	FY 2014	FY 2015	Biennial Total
FTE's	43.3	40.8	42.1
GFS	\$300,000	\$100,000	\$400,000
Other	\$5,767,000	\$5,942,000	\$11,709,000
Total	\$6,067,000	\$6,042,000	\$12,109,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000592 Amount of restitution value assessed and projected insurance claim payouts saved on behalf of victims of insurance fraud.			
Biennium	Period	Actual	Target
2013-15	Q8		\$375,000
	Q7		\$375,000
	Q6		\$375,000
	Q5		\$375,000
	Q4		\$375,000
	Q3		\$375,000
	Q2		\$375,000
	Q1		\$375,000
2011-13	Q8	\$10,694	\$200,000
	Q7	\$2,400	\$200,000
	Q6	\$89,101	\$250,000
	Q5	\$1,918,816	\$100,000
	Q4	\$9,821,384	\$150,000
	Q3	\$172,216	\$200,000
	Q2	\$253,496	\$700,000
	Q1	\$1,623,715	\$400,000
2009-11	Q8	\$428,815	\$200,000
	Q7	\$65,064	\$200,000
	Q6	\$758,203	\$250,000
	Q5	\$780,708	\$100,000
	Q4	\$3,500	\$150,000
	Q3	\$681,402	\$200,000
	Q2	\$337,760	\$700,000
	Q1	\$497,346	\$400,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000583 Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.			
Biennium	Period	Actual	Target
2013-15	Q8		\$2,275,000
	Q7		\$2,275,000
	Q6		\$2,275,000
	Q5		\$2,275,000
	Q4		\$2,275,000
	Q3		\$2,275,000
	Q2		\$2,275,000
	Q1		\$2,275,000
2011-13	Q8	\$2,255,857	\$3,200,000
	Q7	\$1,869,569	\$3,200,000
	Q6	\$2,399,919	\$3,200,000
	Q5	\$1,787,317	\$3,200,000
	Q4	\$1,640,711	\$3,150,000
	Q3	\$1,528,144	\$3,150,000
	Q2	\$2,707,949	\$3,150,000
	Q1	\$2,911,337	\$3,150,000
2009-11	Q8	\$3,118,392	\$3,100,000
	Q7	\$1,836,364	\$3,100,000
	Q6	\$3,551,590	\$3,100,000
	Q5	\$4,578,778	\$3,100,000
	Q4	\$2,895,482	\$3,050,000
	Q3	\$2,427,350	\$3,050,000
	Q2	\$7,686,915	\$3,050,000
	Q1	\$3,896,774	\$3,050,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000575 Average number of days it takes to complete investigations of suspected violations of the insurance code.			
Biennium	Period	Actual	Target
2013-15	Q8		120
	Q7		120
	Q6		150
	Q5		150
	Q4		180
	Q3		180
	Q2		180
	Q1		180
2011-13	Q8	111	75
	Q7	137	75
	Q6	290	75
	Q5	245	75
	Q4	234	75
	Q3	302	75
	Q2	290	75
	Q1	235	75
2009-11	Q8	145	75
	Q7	197	75
	Q6	91	75
	Q5	106	75
	Q4	87	75
	Q3	77	75
	Q2	76	75
	Q1	74	75

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000590 Number of enforcement actions and compliance plans issued against authorized insurers.			
Biennium	Period	Actual	Target
2013-15	Q8		7
	Q7		6
	Q6		7
	Q5		6
	Q4		7
	Q3		6
	Q2		7
	Q1		6
2011-13	Q8	9	9
	Q7	11	9
	Q6	11	9
	Q5	11	8
	Q4	13	9
	Q3	4	9
	Q2	9	9
	Q1	9	8
2009-11	Q8	13	12
	Q7	10	12
	Q6	11	12
	Q5	3	12
	Q4	5	12
	Q3	21	12
	Q2	13	12
	Q1	9	12

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000591 Number of investigations of potential violatons of the insurance code completed.			
Biennium	Period	Actual	Target
2013-15	Q8		50
	Q7		50
	Q6		50
	Q5		50
	Q4		50
	Q3		50
	Q2		50
	Q1		50
2011-13	Q8	39	50
	Q7	52	50
	Q6	54	50
	Q5	74	50
	Q4	62	50
	Q3	60	50
	Q2	51	50
	Q1	85	50
2009-11	Q8	16	14
	Q7	2	14
	Q6	10	14
	Q5	19	14
	Q4	24	13
	Q3	20	13
	Q2	20	13
	Q1	11	13

A002 Producer Licensing and Supervision

This activity ensures compliance with all requirements for licensure including issuing and renewing licenses; and conducts financial examinations of insurance producers, surplus line brokers, adjustors, life settlement brokers, and other licensees. Staff members also administer continuing education requirements.

	FY 2014	FY 2015	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$0	\$0	\$0
Other	\$1,127,000	\$1,137,000	\$2,264,000
Total	\$1,127,000	\$1,137,000	\$2,264,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000593 Number of licenses and appointments issued for insurance producers and other licensees.			
Biennium	Period	Actual	Target
2013-15	Q8		70,000
	Q7		70,000
	Q6		70,000
	Q5		70,000
	Q4		68,000
	Q3		68,000
	Q2		68,000
	Q1		68,000
2011-13	Q8	81,432	76,000
	Q7	70,678	76,000
	Q6	55,289	76,000
	Q5	78,639	76,000
	Q4	69,830	75,000
	Q3	56,578	75,000
	Q2	60,407	75,000
	Q1	92,245	75,000
2009-11	Q8	78,285	118,000
	Q7	71,913	118,000
	Q6	74,348	118,000
	Q5	105,082	118,000
	Q4	97,344	107,250
	Q3	75,138	107,250
	Q2	87,609	107,250
	Q1	106,510	107,250

A008 Regulation of Insurance Rates and Forms

Staff review and approve the complex actuarial formulas, assumptions, and experience data submitted as part of a proposed rate filing to ensure that rates are neither excessive, inadequate, nor unfairly discriminatory. Staff also review policy forms to ensure that the terms and conditions of the insurance contract comply with state and federal laws before they are sold in Washington state.

	FY 2014	FY 2015	Biennial Total
FTE's	28.0	28.0	28.0
GFS	\$0	\$0	\$0
Other	\$3,043,000	\$3,059,000	\$6,102,000
Total	\$3,043,000	\$3,059,000	\$6,102,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

Expected Results

Rates and Forms staff reviews approximately 4,000 rate filings and 8,000 form filings per year.

000734 Average number of days required to finalize the filing review process for insurance rate and form filings.			
Biennium	Period	Actual	Target
2013-15	Q8		26
	Q7		26
	Q6		26
	Q5		26
	Q4		26
	Q3		26
	Q2		26
	Q1		26
2011-13	Q8	27.3	26
	Q7	25.1	26
	Q6	25.1	26
	Q5	26.2	26
	Q4	26.8	26
	Q3	27.6	26
	Q2	28	26
	Q1	26.8	26
2009-11	Q8	25.8	28.5
	Q7	24.5	28.5
	Q6	24.6	28.5
	Q5	24.9	28.5
	Q4	24.6	28.5
	Q3	24.9	28.5
	Q2	25.7	28.5
	Q1	27.4	28.5

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 165 - State Board of Accountancy

A001 Regulation of Public Accountants

As required by Chapter 18.04 RCW, the Board of Accountancy administers exams and issues licenses to certified public accountants (CPAs), CPA firms, and firm owners to ensure public protection and the reliability of financial information. The board establishes and audits compliance with education, examination, good character, ethics, and experience requirements prior to licensure. To continue to meet established performance standards and ethics requirements, the Board reviews and monitors charges against CPAs and firms, and audits compliance with continuing professional education requirements. The Board is funded by license fees paid by CPAs, firms, and firm owners.

	FY 2014	FY 2015	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$0	\$0	\$0
Other	\$596,000	\$619,000	\$1,215,000
Total	\$596,000	\$619,000	\$1,215,000

Expected Results

Ensure public protection and the reliability of financial information.

000313 Number of qualified applicants for initial credentialing in Washington State each calendar quarter			
Biennium	Period	Actual	Target
2013-15	A3		98%
	A2		98%
2011-13	A3		98%
	A2	99%	98%
2009-11	A3		
	A3	99%	98%
	A2		
	A2	99%	98%
	A2		
	A1		
	A1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 165 - State Board of Accountancy

000303 Percent of individuals and credentialed firms who comply with their continuing credentialing requirements and timely respond to Board compliance monitoring inquiries			
Biennium	Period	Actual	Target
2013-15	A3		95%
	A2		95%
2011-13	A3		
	A3		95%
	A2		
	A2	98%	95%
	A2		
	A2		
	A1		
	A1		
2009-11	A3		
	A3	91%	95%
	A2		
	A2	95%	95%
	A2		
	A2		
	A1		

A002 Investigation of Public Accountants

The Board of Accountancy investigates complaints related to the compliance of certified public accountants (CPAs), CPA firms, and firm owners with technical and ethical standards. These standards are established in state and federal laws, board rules, and by various accounting standards boards; U.S. General Accounting Office; federal Office of Management and Budget; Securities and Exchange Commission; Internal Revenue Service; and American Institute of Certified Public Accountants. The board also investigates and takes action against individuals illegally posing as CPAs.

	FY 2014	FY 2015	Biennial Total
FTE's	4.6	4.6	4.6
GFS	\$0	\$0	\$0
Other	\$463,000	\$481,000	\$944,000
Total	\$463,000	\$481,000	\$944,000

Expected Results

To timely protect the public from financial harm.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 165 - State Board of Accountancy

000280 Revoked, suspended or restricted practice credential complaints that are resolved within 180 days of agency awareness of the event			
Biennium	Period	Actual	Target
2013-15	A3		98%
	A2		98%
2011-13	A3		98%
	A2	55%	98%
2009-11	A3		
	A3	100%	98%
	A2		
	A2	100%	98%
	A2		
	A1		

A004 CPA Consumer Protection Information

The Board of Accountancy provides general and specific consumer protection information and is funded by license fees paid by CPAs, firms, and firm owners.

	FY 2014	FY 2015	Biennial Total
FTE's	1.7	1.7	1.7
GFS	\$0	\$0	\$0
Other	\$265,000	\$275,000	\$540,000
Total	\$265,000	\$275,000	\$540,000

Expected Results

Consumers are satisfied with ease of access to, and usefulness of, agency communication. Consumers receive timely response to complaints, and are satisfied with the types and levels of sanctions imposed by the agency and Board.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 185 - Washington Horse Racing Commission

A002 Regulation of Horse Racing

The Horse Racing Commission is responsible for regulating pari-mutuel horse racing. It licenses, regulates, and supervises pari-mutuel horse race meets and licenses individuals who participate in pari-mutuel horse racing to ensure public confidence in the integrity of racing and pari-mutuel wagering.

	FY 2014	FY 2015	Biennial Total
FTE's:	24.9	24.9	24.9
GFS:	\$0	\$0	\$0
Other:	\$1,759,000	\$1,793,000	\$3,552,000
Total:	\$1,759,000	\$1,793,000	\$3,552,000

Expected Results

Total amount wagered per year in Washington on horse races is \$164,000,000.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 215 - Utilities and Transportation Comm

A006 Protect Customers of Utility and Transportation Companies

The UTC’s consumer specialists respond to more than a 1,000 calls each month from consumers. They provide information about utilities and transportation services and the companies that provide those services and investigate and resolve service complaints. If, after an investigation, staff determine a company exhibits a pattern of behavior that is fraudulent, misleading, deceptive or generally harmful to consumers, they may recommend the UTC issue a complaint against the company. This typically results in a financial penalty and a plan to come into compliance with the UTC’s consumer rules.

	FY 2014	FY 2015	Biennial Total
FTE's	18.8	19.9	19.4
GFS	\$0	\$0	\$0
Other	\$2,733,000	\$2,762,000	\$5,495,000
Total	\$2,733,000	\$2,762,000	\$5,495,000

Expected Results

Customer complaints are resolved promptly. Companies treat their customers fairly. Consumers understand their rights and are protected from fraud or abuse.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 215 - Utilities and Transportation Comm

000951 Average time to close consumer complaint investigations.			
Biennium	Period	Actual	Target
2013-15	Q8		22
	Q7		22
	Q6		22
	Q5		22
	Q4		22
	Q3		22
	Q2		22
	Q1	27	22
2011-13	Q8	21	22
	Q7	29	22
	Q6	28.3	22
	Q5	27.3	22
	Q4	21.3	22
	Q3	21	22
	Q2	24	22
	Q1	18.67	22
2009-11	Q8	18	28
	Q7	22	28
	Q6	18	28
	Q5	21.7	28
	Q4	19.6	28
	Q3	17.3	28
	Q2	17.6	28
	Q1	15.7	28

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 215 - Utilities and Transportation Comm

000955 Percentage of consumer calls each month that the UTC answers within 60 seconds compared to the average for all agencies that participate in the interagency call center working group.

Biennium	Period	Actual	Target
2013-15	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3		80%
	Q2		80%
	Q1	99.65%	80%
2011-13	Q8	99.2%	80%
	Q7	99%	80%
	Q6	98%	80%
	Q5	98.9%	80%
	Q4	98.8%	80%
	Q3	97.9%	80%
	Q2	98.4%	80%
	Q1	98.97%	80%
2009-11	Q8	98.5%	80%
	Q7	98.7%	80%
	Q6	97.4%	80%
	Q5	98%	80%
	Q4	98%	80%
	Q3	97.4%	80%
	Q2	97.3%	80%
	Q1	97.6%	80%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

A009 Providing License Integrity and Protection From Identity Theft

This activity supports the safety of people and property and the economic vitality of businesses and individuals by investigating fraudulent activity. It provides public outreach, education, and assistance in partnership with the Washington State Patrol, Attorney General's Office, Federal Trade Commission, and government agencies to reduce suspected identity theft, fraud and other criminal activity. More than 70 percent of the 2,000 annual fraud allegations received by this activity are associated with crime-related activities, such as methamphetamines, check washing, credit card and check theft, loan frauds, and customer impersonation schemes. The average impact to victims of these criminal actions is over \$5,000 per incident.

	FY 2014	FY 2015	Biennial Total
FTE's	9.1	9.5	9.3
GFS	\$0	\$0	\$0
Other	\$1,435,000	\$1,678,000	\$3,113,000
Total	\$1,435,000	\$1,678,000	\$3,113,000

Expected Results

Reduce financial loss to small businesses and victims due to driver license fraud. Receive over 2,000 allegations of suspected fraud or identity theft annually. Increase the percentage of suspects apprehended for identity and other serious crimes. Provide one of the main sources for law enforcement to obtain pertinent information on suspected criminals, witnesses, and victims. Receive, research, and respond to over 70,000 photo and informational requests, and over 1,000 photomontage requests from law enforcement entities annually. Investigate and process suspected internal employee fraud cases.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

001720 Number of Investigations of Potential License Fraud Based on Biometric Matching by Month			
Biennium	Period	Actual	Target
2009-11	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

001679 Number of Law Enforcement Requests for Information, Photo and Research Completed by Month			
Biennium	Period	Actual	Target
2011-13	M24	6,791	
	M23	8,724	
	M22	9,874	
	M21	6,894	
	M20	8,483	
	M19	9,585	
	M18	7,381	
	M17	8,052	
	M16	9,239	
	M15	7,520	
	M14	10,382	
	M13	8,332	
	M12	9,091	
	M11	8,158	
	M10	8,136	
	M09	9,933	
	M08	9,854	
	M07	8,129	
	M06	7,388	
	M05	6,280	
	M04	7,932	
	M03	7,665	
	M02	9,093	
	M01	6,986	
2009-11	M24	9,034	
	M23	7,813	
	M22	9,037	
	M21	9,991	
	M20	6,352	
	M19	9,161	
	M18	8,534	
	M17	7,942	
	M16	9,658	
	M15	8,650	
	M14	6,545	
M13	8,551		
M12	9,043		
M11	8,503		

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Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

2009-11	M10	8,866
	M09	9,939
	M08	7,515
	M07	9,054
	M06	7,919
	M05	7,031
	M04	9,073
	M03	8,467
	M02	9,615
	M01	8,453

001680 Number of License Suspensions and Cancellations Resulting from Fraud Investigation by Month

Biennium	Period	Actual	Target
2009-11	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

A017 Professional Licensing and Regulation

There are approximately 225,000 individuals and businesses licensed to practice in 27 professions regulated by the Business and Professions Division. (RCW 18.118.010 (1)) DOL evaluates license applications, develops and administers valid professional licensing exams, and administers programs of continuing education, licensing renewals, and technical assistance. Through its regulatory, audit, investigation, and enforcement activities, DOL protects consumers from fraud, malpractice, negligence, deceptive advertising, and other potential violations associated with the delivery of services. Enforcement includes revoking or suspending a license, restricting or monitoring the licensee's practice, imposing monetary fines, or requiring completion of a remedial education program. DOL conducts approximately 6,150 audits or inspections each year to ensure compliance with regulations. Its online registry of licensed professionals alerts consumers to licensees who have been subject to disciplinary actions for unprofessional conduct. The 27 regulated professions include: appraisers, architects, auctioneers, bail bond agents, on-site wastewater inspectors and designers, cemeteries, collection agencies, commercial telephone solicitors, cosmetology, court reporters, employment agencies, engineers, funeral homes, geologists, land surveyors, landscape architects, limousine carriers, notaries, camping resorts, private investigators, professional athletics, real estate, security guards, sellers of travel, timeshare companies, vehicles for hire (taxi), and whitewater river outfitters.

	FY 2014	FY 2015	Biennial Total
FTE's	204.3	203.3	203.8
GFS	\$0	\$72,000	\$72,000
Other	\$18,059,000	\$17,893,000	\$35,952,000
Total	\$18,059,000	\$17,965,000	\$36,024,000

Expected Results

This activity measures its success by ensuring that only applicants who meet minimum qualifications are licensed to practice; providing information on the Internet on licensed professionals and their standing to help consumers make informed choices; taking appropriate corrective action against any person or firm that violates the standards of practice and endangered public health, safety, welfare, or property; removing a license for failure to pay child support or repay student loans; and providing due process and consistent regulation and processes for professions. One hundred percent of real estate brokers, cosmetology salons, cosmetology schools, funeral homes, and cemeteries are audited or inspected over established one, two, or three-year cycles to ensure compliance with regulations. One hundred percent of all licensees required to have background checks are completed. Boxing, martial arts, and other professional athletic events are monitored to ensure the safety of participants and the viewing public. Individuals responsible for apprehending fugitive criminal defendants are screened to ensure that a minimum of training and testing in defensive tools and tactics has been achieved before issuing the licensee as a bail bond recovery agent.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

001699 Number of Professional Licenses Renewed by Fiscal Year			
Biennium	Period	Actual	Target
2011-13	A3	104,530	
	A2	104,965	
2009-11	A3	102,373	
	A2	102,699	

A020 Administration of Regulatory Functions Involving Vehicle and Vessel Dealers and Manufacturers

This activity ensures protection for vehicle and vessel dealers, manufacturers, and individuals through the administration and enforcement of laws that license and regulate approximately 6,900 vehicle manufacturers and dealers of motor vehicles, motorcycles, snowmobiles, off-road vehicles, motor homes, travel trailers, manufactured homes, and vessels. This activity also includes the administration of the licensing of wreckers, tow truck operators, hulk haulers, scrap processors, and motor vehicle transporters operating or doing business in Washington State.

	FY 2014	FY 2015	Biennial Total
FTE's	43.1	44.3	43.7
GFS	\$0	\$52,000	\$52,000
Other	\$5,488,000	\$4,650,000	\$10,138,000
Total	\$5,488,000	\$4,702,000	\$10,190,000

Expected Results

Collect \$4.4 million in revenue from dealer license fees per biennium. Investigate over 2,000 consumer and business complaints annually. Conduct 1,300 investigations and over 2,300 inspections, certifications, and technical assistance visits to ensure compliance with the law. Conduct 359 audits of vehicle and vessel dealerships. Fraud and Complaint Investigations ensures that fair and reasonable transactions are available to consumers through the detection and correction of violations of advertising, sales, and services laws and rules. Provide online access and customer services 24 hours a day, offering 41 forms online. Generate \$9.2 million in a combination of revenue for the state and recovered/returned money to consumers. Collect statewide data regarding the value of goods and money recovered and returned to the consumer. Collect fines in excess of \$600,000 for violations. Administer and enforce laws relating to odometer tampering, auto theft deterrents, dealer advertising violations, manufactured/mobile housing regulations, unlicensed vehicle dealer activities, and motor vehicle dealer/manufacture franchise disputes. Examine vehicle and vessel title documents submitted through county auditor offices and subagents for evidence of fraud, and provide evidence to field offices for investigation and agency administrative action or prosecution through cooperation with law enforcement. Examine all applications for financial integrity.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

001722 Number of Audits of Vehicle Dealers by Month			
Biennium	Period	Actual	Target
2011-13	M24	16	
	M23	14	
	M22	20	
	M21	9	
	M20	27	
	M19	18	
	M18	12	
	M17	4	
	M16	15	
	M15	9	
	M14	22	
	M13	11	
	M12	12	
	M11	33	
	M10	9	
	M09	6	
	M08	1	
	M07	0	
	M06	2	
	M05	2	
	M04	0	
	M03	3	
	M02	1	
	M01	1	
2009-11	M24	4	
	M23	3	
	M22	4	
	M21	3	
	M20	18	
	M19	1	
	M18	10	
	M17	13	
	M16	5	
	M15	3	
	M14	13	
	M13	16	
M12	10		
M11	26		
M10	23		

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Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

2009-11	M09	42
	M08	12
	M07	16
	M06	18
	M05	25
	M04	18
	M03	13
	M02	35
	M01	20

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

001707 Number of Investigations of Vehicle Dealers Completed by Month			
Biennium	Period	Actual	Target
2011-13	M24	104	
	M23	101	
	M22	71	
	M21	86	
	M20	84	
	M19	95	
	M18	71	
	M17	109	
	M16	85	
	M15	44	
	M14	163	
	M13	73	
	M12	65	
	M11	61	
	M10	56	
	M09	72	
	M08	52	
	M07	47	
	M06	98	
	M05	89	
	M04	57	
	M03	85	
	M02	64	
	M01	64	
2009-11	M24	95	
	M23	102	
	M22	91	
	M21	99	
	M20	87	
	M19	51	
	M18	70	
	M17	59	
	M16	94	
	M15	71	
	M14	92	
M13	67		
M12	107		
M11	96		

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Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

2009-11	M10	96
	M09	96
	M08	66
	M07	71
	M06	107
	M05	88
	M04	118
	M03	98
	M02	76
	M01	107

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

001684 Number of Vehicle Dealer Licenses Issued by Month			
Biennium	Period	Actual	Target
2011-13	M24	134	
	M23	81	
	M22	120	
	M21	116	
	M20	106	
	M19	144	
	M18	95	
	M17	85	
	M16	93	
	M15	107	
	M14	58	
	M13	97	
	M12	89	
	M11	178	
	M10	89	
	M09	139	
	M08	109	
	M07	80	
	M06	106	
	M05	95	
M04	123		
M03	103		
M02	151		
M01	106		
2009-11	M24	115	
	M23	135	
	M22	141	
	M21	235	
	M20	96	
	M19	118	
	M18	90	
	M17	109	
	M16	106	
	M15	92	
	M14	87	
M13	119		
M12	122		
M11	160		

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Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

2009-11	M10	125
	M09	98
	M08	129
	M07	130
	M06	109
	M05	105
	M04	112
	M03	92
	M02	103
	M01	113

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 495 - Department of Agriculture

A006 Commission Merchants

The Commission Merchants program protects agricultural producers against theft, fraud, and unfair business practices by licensing persons and businesses involved in buying and selling agricultural products. Licensees who purchase or handle agricultural products on consignment must be bonded. Funded by license fees, the program investigates producer complaints against commission merchants and cooperates with federal, state, and local law enforcement agencies. (Agricultural Local Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	3.6	3.1	3.4
GFS	\$0	\$0	\$0
Other	\$334,000	\$287,000	\$621,000
Total	\$334,000	\$287,000	\$621,000

Expected Results

Case investigations are closed within 120 days of filing, following pre-established criteria.

A008 Feed Regulation

The Commercial Feed program regulates the distribution of animal feeds to ensure product identity, quality, and proper labeling. It registers and reviews labels of pet food products, and licenses manufacturers and initial distributors of other animal feed products. It inspects feed mills for compliance with good manufacturing practices, and also analyzes feed samples to determine accuracy of label guarantees. The activity is funded primarily by fees paid by the feed industry. (General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	14.4	14.4	14.4
GFS	\$0	\$0	\$0
Other	\$1,116,000	\$1,126,000	\$2,242,000
Total	\$1,116,000	\$1,126,000	\$2,242,000

Expected Results

Feed manufacturing/retail facilities and on-farm operations are in compliance with regulations or action taken to bring them into compliance.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 495 - Department of Agriculture

000161 Percent of feed facility inspections that result in compliance with all critical sections of the Bovine Spongiform Encephalopathy (BSE) regulations.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	100%	100%
	A2	100%	100%
2009-11	A3	100%	100%
	A2	100%	100%

A009 Fertilizer Regulation

The Commercial Fertilizer program licenses bulk fertilizer facilities, registers all fertilizer products for distribution in the state, and analyzes fertilizer samples to verify label guarantees for plant nutrients and to ensure that heavy metal content does not exceed state standards. It inspects fertilizer manufacturing, distribution, and storage facilities for compliance with requirements and inspects irrigation systems used for fertigation to ensure required safeguards are in place to prevent ground water and surface water contamination. The program is funded entirely by fees paid by the fertilizer industry. (Agricultural Local Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	5.6	5.6	5.6
GFS	\$0	\$0	\$0
Other	\$488,000	\$490,000	\$978,000
Total	\$488,000	\$490,000	\$978,000

Expected Results

Registered fertilizer products meet the Washington metals standards, and if they don't, action is taken against them.

000171 Percent of registered fertilizers sampled that meet Washington metal standards.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	100%	100%
	A2	100%	100%
2009-11	A3	100%	100%
	A2	100%	100%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 495 - Department of Agriculture

A013 Grain Warehouse Audit

The Grain Warehouse Audit program protects grain producers from undue losses by licensing and bonding grain storage warehouses and grain dealers. The program audits each licensee to assure producers and depositors that licensees are meeting storage requirements and other contractual obligations. The program is funded by license fees. (Agricultural Local Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	3.3	3.3	3.3
GFS	\$0	\$0	\$0
Other	\$294,000	\$301,000	\$595,000
Total	\$294,000	\$301,000	\$595,000

Expected Results

Audits demonstrate that company records accurately represent the physical inventory of commodities. Licensees maintain the appropriate level of bonding.

A016 Livestock Brand Inspection

The Livestock Brand Inspection program maintains the official recordings of about 5,600 livestock brands. As a theft prevention measure, cattle and horses are inspected for brands or other proof of ownership at public livestock markets, slaughter plants, and prior to moving out of state. Cattle are also inspected at certified feed lots and at any change of ownership. The program licenses and bonds public livestock markets to ensure proper payment for cattle, and also licenses and audits certified feed lots to verify inspection certificates for slaughtered cattle. This program is funded through fees paid by the livestock industry. (Agricultural Local Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	20.2	20.2	20.2
GFS	\$0	\$0	\$0
Other	\$1,438,000	\$1,440,000	\$2,878,000
Total	\$1,438,000	\$1,440,000	\$2,878,000

Expected Results

Ownership of cattle and horses is verified when required.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 495 - Department of Agriculture

A019 Nursery Inspection

The Nursery Inspection program inspects nurseries to ensure that consumers and the nursery industry are provided healthy, pest free, and disease free plant materials. The program licenses nursery dealers and Christmas tree growers, enforces agricultural quarantines to prevent pest introduction and, on request, provides inspection services to certify that Washington nursery stock and plant materials are free from disease and insects, as required by domestic and international markets. The program is funded by license fees paid by nursery dealers and Christmas tree growers and fees paid for requested inspections. (General Fund Federal, Agricultural Local Account Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	15.8	15.8	15.8
GFS	\$0	\$0	\$0
Other	\$1,406,000	\$1,414,000	\$2,820,000
Total	\$1,406,000	\$1,414,000	\$2,820,000

Expected Results

Production nursery facilities are inspected during the growing season once every two years.

A020 Organic Food Certification

The Organic Food program protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet standards for organic production and labeling. It inspects, certifies, and provides technical assistance to more than 1,100 organic producers, processors, and handlers. It evaluates and registers materials that can be used in organic food production, processing, and handling. The program is funded by fees paid by the organic industry. (Agricultural Local Account Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	25.5	25.5	25.5
GFS	\$0	\$0	\$0
Other	\$2,153,000	\$2,153,000	\$4,306,000
Total	\$2,153,000	\$2,153,000	\$4,306,000

Expected Results

Organic producers, processors, and handlers receive a certification decision within 45 days of a new applicant inspection.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 495 - Department of Agriculture

000466 Percent of producers, processors, and handlers certified to market organic products within 45 days of inspection.				
Biennium	Period	Actual	Target	
2013-15	Q8		95%	
	Q7		95%	
	Q6		95%	
	Q5		95%	
	Q4		95%	
	Q3		95%	
	Q2		95%	
	Q1		95%	
2011-13	Q8	92%	95%	
	Q7	100%	95%	
	Q6	80%	95%	
	Q5	97%	95%	
	Q4	79%	95%	
	Q3	100%	95%	
	Q2	100%	95%	
	Q1	64%	95%	
2009-11	Q8	91%	95%	
	Q7	89%	95%	
	Q6	89.4%	95%	
	Q5	68%	95%	
	Q4	78%	95%	
	Q3	88.8%	95%	
	Q2	78.6%	95%	
	Q1	81.3%	95%	

A027 Weights and Measures Inspection

The Weights and Measures program regulates the use and accuracy of all commercial weighing, measuring, and counting devices, including gas pumps, grocery store scale systems, price scanners, vehicle-tank meters, and liquid petroleum gas measuring devices. Staff inspect and test devices for accuracy and suitability for service. The program regulates motor fuel quality, including biofuels quality, by analyzing fuel samples for octane, oxygenate, and other product quality factors. The program also operates the state metrology laboratory and provides calibration services to businesses, laboratories, and government entities. (Motor Vehicle Account-State, Agricultural Local Account-Nonappropriated)

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide consumer protection
Agency: 495 - Department of Agriculture

	FY 2014	FY 2015	Biennial Total
FTE's	18.7	18.7	18.7
GFS	\$0	\$0	\$0
Other	\$1,796,000	\$1,764,000	\$3,560,000
Total	\$1,796,000	\$1,764,000	\$3,560,000

Expected Results

Weighing and measuring devices are properly maintained and produce accurate measurements for commercial transactions. Motor fuels sold in Washington meet technical standards.

000532 Percent of weighing and measuring devices inspected in the last 36 months.			
Biennium	Period	Actual	Target
2013-15	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3		80%
	Q2		80%
	Q1		80%
2011-13	Q8	84.2%	80%
	Q7	87.2%	80%
	Q6	86.5%	80%
	Q5	88%	80%
	Q4	83%	80%
	Q3	86%	80%
	Q2	84.5%	80%
	Q1	86%	80%
2009-11	Q8	80.2%	80%
	Q7	71.9%	80%
	Q6	51.9%	80%
	Q5	68%	80%
	Q4	69%	80%
	Q3	74%	80%
	Q2	73%	80%
	Q1	74%	80%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 103 - Department of Commerce

A050 Broadband Capacity Building

Broadband capacity building supports Washington State’s transition to a digitally-based economy. The program does this by collecting data and initiating activities that identify opportunities and issues in the broadband arena; monitoring, tracking and encouraging statewide broadband deployment; and supporting the creation of programs that effectively promote access and adoption of broadband services around the state. The program delivers services through a mix of contracts and direct engagement. Per statute, the program contracts with a private company (Sanborn) to provide data collection and mapping services. Reporting (annually to the legislature) and community outreach services are provided by program office staff. In FY13 the program staff will begin sub-grants or procurements to support 2 new activities: local/regional technology planning and an applications contest.

	FY 2014	FY 2015	Biennial Total
FTE's	4.0	1.0	2.5
GFS	\$0	\$0	\$0
Other	\$2,532,000	\$645,000	\$3,177,000
Total	\$2,532,000	\$645,000	\$3,177,000

Expected Results

Broadband is available to individuals, businesses and organizations in unserved and underserved areas of the state. The broadband network is maximized as an economic development and job creation tool and provides better health, education and public safety outcomes for residents of Washington.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 103 - Department of Commerce

001991 Number of months since the last broadband map update. (Requirement is at least every 7 months)			
Biennium	Period	Actual	Target
2013-15	Q8		7
	Q7		7
	Q6		7
	Q5		7
	Q4		7
	Q3		7
	Q2		7
	Q1		7
2011-13	Q8	3	7
	Q7	6	7
	Q6	1	7
	Q5	0	7
	Q4	2	7
	Q3	5	7
	Q2	1	7
	Q1	6	7

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 103 - Department of Commerce

001990 Number of web hits to the Broadband website each quarter.			
Biennium	Period	Actual	Target
2013-15	Q8		7,640
	Q7		7,640
	Q6		7,640
	Q5		7,640
	Q4		7,640
	Q3		7,640
	Q2		7,640
	Q1		7,640
2011-13	Q8	10,773	7,640
	Q7	8,083	7,640
	Q6	7,437	7,640
	Q5	8,529	7,640
	Q4	7,997	7,640
	Q3	5,938	7,640
	Q2	5,743	7,640
	Q1	12,091	7,640

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 103 - Department of Commerce

A007 Streamline Housing and Community Development

This activity includes new initiatives, short-term efforts and other services designed to enhance the cooperation of programs and improve the effectiveness of community housing and community development programs.

	FY 2014	FY 2015	Biennial Total
FTE's:	1.6	1.1	1.4
GFS:	\$4,000,000	\$850,000	\$4,850,000
Other:	\$1,161,000	\$178,000	\$1,339,000
Total:	\$5,161,000	\$1,028,000	\$6,189,000

Expected Results

Develop partnerships that result in cross-agency research, systems improvements, or other initiatives that result in better results for Washington.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 085 - Office of the Secretary of State

A011 Corporations, Partnerships, and Apostilles Services

This activity registers entities conducting business in the state of Washington which include domestic and foreign (out-of-state) corporations, limited partnerships, limited liability partnerships, and limited liability companies. It also registers international student exchange programs and accepts service of process on corporations failing to maintain a registered agent or registered office address, and on out-of-state residents involved in accidents on Washington highways. The activity also provides the public with in-state trademark protection and evidence of first-use of the mark. Registration of the mark is a valuable alternative to federal registration when a filer does business only within Washington, and it provides critical evidence of first use when used as supplemental document in a federal trademark application. This activity also maintains the state domestic partnership registry of individuals seeking to enter into a domestic partnership as created in Substitute Senate Bill 5336. It is responsible for authenticating public documents for international use by verifying the official nature of a document so officials abroad can accept its face value. It also administers the Electronic Authentication Act as an independent third party to ensure that the licensing process of a certification authority remains separate from digital signature technologies. (Other Funds: Secretary of State Revolving Fund Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	51.2	51.5	51.4
GFS	\$0	\$0	\$0
Other	\$4,862,000	\$6,178,000	\$11,040,000
Total	\$4,862,000	\$6,178,000	\$11,040,000

Expected Results

Promote public trust by increasing accessibility to corporate public records. Strengthen the state's economy through more efficient document processing and increased outreach to businesses on registration requirements.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 085 - Office of the Secretary of State

001066 Average number of days to process Corporate filings from receipt.			
Biennium	Period	Actual	Target
2013-15	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		14
	Q3		14
	Q2		14
	Q1		14
2011-13	Q8	14	14
	Q7	12	14
	Q6	9	14
	Q5	7	14
	Q4	10	14
	Q3	16	14
	Q2	12	14
	Q1	12	14
2009-11	Q8	5	15
	Q7	9	15
	Q6	28	15
	Q5	27.5	15
	Q4	21.2	15
	Q3	17	15
	Q2	7.6	15
	Q1	15	15

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 085 - Office of the Secretary of State

002474 The number of administrative dissolutions for non-profit corporations in a given quarter.			
Biennium	Period	Actual	Target
2013-15	Q8		1,076
	Q7		1,090
	Q6		1,104
	Q5		1,118
	Q4		1,132
	Q3		1,146
	Q2		1,160
	Q1		1,175
2011-13	Q8	1,139	1,200
	Q7	1,250	1,250
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 100 - Office of Attorney General

A004 Enforcement of Anti-Trust Laws

The Antitrust Division protects the residents of Washington state from price-fixing, illegal mergers, monopolization, and other illegal, anticompetitive activities. The Antitrust Division holds entities accountable that break the law and engage in unfair competition. The division ensures that consumers benefit from a competitive marketplace. By enforcing our antitrust laws, the division also ensures that businesses compete fairly with each other. The division files enforcement actions, responds to consumer complaints, provides advice to state agencies, and provides consumer education and outreach. Through these efforts, the Antitrust Division ensures that consumers’ problems are addressed, money overpaid due to illegal activity is recovered, illegal activity is prevented, and businesses are educated about their responsibilities under the antitrust laws.

	FY 2014	FY 2015	Biennial Total
FTE's	8.0	8.0	8.0
GFS	\$0	\$0	\$0
Other	\$538,000	\$1,550,000	\$2,088,000
Total	\$538,000	\$1,550,000	\$2,088,000

Expected Results

The Antitrust Division enforces our antitrust laws, protects consumers from illegal and harmful practices, and ensures a fair, efficient, and competitive marketplace for businesses. The division’s enforcement actions prevent monopolies, price-fixing, and illegal mergers, and recover money for injured consumers and state agencies. Through outreach efforts, the division educates businesses in order to prevent these antitrust violations and protect Washington consumers.

000011 PM0004/ANT - Recoveries. We capture the efforts of AGO Antitrust staff who work to stop anticompetitive behavior and promote compliance with Antitrust laws. The measurement tells us the degree to which we recover monetary restitution for our consumers.			
Biennium	Period	Actual	Target
2011-13	A3	\$125,000	
	A2	\$0	
2009-11	A3	\$586,628	
	A2	\$583,385	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 102 - Dept of Financial Institutions

A001 Agency Management and Administrative Services

The Division of Administration provides administrative and advisory services for the Department of Financial Institutions. These services include policy and legal advice, human resources, financial and budgeting functions.

	FY 2014	FY 2015	Biennial Total
FTE's	8.1	8.1	8.1
GFS	\$0	\$0	\$0
Other	\$1,092,000	\$1,098,000	\$2,190,000
Total	\$1,092,000	\$1,098,000	\$2,190,000

Expected Results

Provide quality leadership and administrative services in support of the agency's mission.

002484 Percentage of calls reaching a live person within 60 seconds.			
Biennium	Period	Actual	Target
2013-15	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3		80%
	Q2		80%
	Q1		80%

002486 Percentage of employees who leave DFI to take a position with another employer.			
Biennium	Period	Actual	Target
2013-15	Q8		5%
	Q7		5%
	Q6		5%
	Q5		5%
	Q4		5%
	Q3		5%
	Q2		5%
	Q1		5%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 102 - Dept of Financial Institutions

002488 Percentage of employees with disabilities in DFI's workforce.			
Biennium	Period	Actual	Target
2013-15	Q8		8%
	Q7		8%
	Q6		8%
	Q5		8%
	Q4		8%
	Q3		8%
	Q2		8%
	Q1		8%

002483 Percentage of revenues collected from ACH and Debit/Credit Cards.			
Biennium	Period	Actual	Target
2013-15	A3		71%
	A2		67%

002487 Percentage of veterans in DFI's workforce.			
Biennium	Period	Actual	Target
2013-15	Q8		8%
	Q7		8%
	Q6		8%
	Q5		8%
	Q4		8%
	Q3		8%
	Q2		8%
	Q1		8%

002485 Percentage reduction per year in greenhouse gas emissions.			
Biennium	Period	Actual	Target
2013-15	A3		2%
	A2		2%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 102 - Dept of Financial Institutions

A002 Chartering, Licensing and Registration

The Department of Financial Institutions evaluates and approves new applications, mergers, conversions, branches, and corporate governance changes for banks and credit unions. The department also conducts licensing, registration, and exemption activities for financial entities, such as broker dealers, investment advisers, securities issuers, escrow officers, mortgage brokers and loan originators, payday lenders, money transmitters, currency exchangers, and consumer loan companies.

	FY 2014	FY 2015	Biennial Total
FTE's	31.5	31.5	31.5
GFS	\$0	\$0	\$0
Other	\$3,084,000	\$3,116,000	\$6,200,000
Total	\$3,084,000	\$3,116,000	\$6,200,000

002475 Average number of business days to process and issue a main office consumer loan company license.			
Biennium	Period	Actual	Target
2013-15	Q8		25
	Q7		25
	Q6		25
	Q5		25
	Q4		25
	Q3		25
	Q2		25
	Q1		25

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 102 - Dept of Financial Institutions

000752 Average number of business days to process and issue a license. Licenses are issued to mortgage brokers, loan originators, consumer loan companies, check cashers and sellers, payday lenders, money transmitters, and escrow agents and officers.			
Biennium	Period	Actual	Target
2011-13	Q8	11	10
	Q7	13.3	10
	Q6	13.1	10
	Q5	11.4	10
	Q4	11.1	10
	Q3	14.6	10
	Q2	13.6	10
	Q1	16.7	10
2009-11	Q8	15.1	10
	Q7	17.7	10
	Q6	15	10
	Q5	15	10
	Q4	15	10
	Q3	11	10
	Q2	11	10
	Q1	15.9	10

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 102 - Dept of Financial Institutions

000760 Number of licensees.			
Biennium	Period	Actual	Target
2011-13	Q8	199,808	189,443
	Q7	196,029	189,443
	Q6	191,021	189,443
	Q5	197,035	189,443
	Q4	194,307	189,443
	Q3	191,670	189,443
	Q2	185,509	189,443
	Q1	194,137	189,443
2009-11	Q8	189,443	167,706
	Q7	185,473	167,706
	Q6	176,700	167,706
	Q5	184,702	167,706
	Q4	178,438	167,706
	Q3	189,377	167,706
	Q2	185,008	167,706
	Q1	190,043	169,356

002478 Percentage of callers to the Department of Financial Institutions Consumer Services Licensing Unit who are "satisfied" or "very satisfied" with the quality of information they received.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 102 - Dept of Financial Institutions

000698 Turnaround time in business days for initial response to securities and franchise registration applicants.			
Biennium	Period	Actual	Target
2013-15	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3		6
	Q2		6
	Q1		6
2011-13	Q8	6	6
	Q7	5.5	6
	Q6	5.4	6
	Q5	6.1	6
	Q4	9.7	6
	Q3	6.3	6
	Q2	4.1	6
	Q1	5.5	6
2009-11	Q8	3.7	12
	Q7	5.8	12
	Q6	4	12
	Q5	4.9	12
	Q4	4	12
	Q3	10	12
	Q2	11	12
	Q1	12.9	12

A003 Education and Public Outreach

The Department conducts education and outreach activities for consumers and stakeholders. Activities include presentations, town meetings, and press conferences addressing consumer and industry concerns; Internet-based information; and interactive programs.

	FY 2014	FY 2015	Biennial Total
FTE's	2.2	2.2	2.2
GFS	\$0	\$0	\$0
Other	\$737,000	\$783,000	\$1,520,000
Total	\$737,000	\$783,000	\$1,520,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 102 - Dept of Financial Institutions

000375 Percentage of consumers who rate Department of Financial Institutions outreach program and materials as helpful.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2011-13	Q8	99%	90%
	Q7	50%	90%
	Q6	93%	90%
	Q5	98%	90%
	Q4	98%	90%
	Q3	100%	90%
	Q2	98%	90%
	Q1	78%	90%
2009-11	Q8	100%	85%
	Q7	100%	85%
	Q6	100%	85%
	Q5	90%	85%
	Q4	100%	85%
	Q3	96%	85%
	Q2	96%	85%
	Q1	90%	85%

002482 Percentage of students demonstrating, through pre and post instruction testing, increased financial knowledge after completing a financial education curriculum.			
Biennium	Period	Actual	Target
2013-15	A3		30%
	A2		30%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 102 - Dept of Financial Institutions

002479 Percentage of survey results received from industry registrants that rated DFI's technical assistance visit as "Excellent" or "Good".			
Biennium	Period	Actual	Target
2013-15	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3		80%
	Q2		80%
	Q1		80%

A005 Examinations

The department performs several types of examinations. The three primary examinations are compliance and for-cause examinations of financial entities; safety and soundness examinations of banks, credit unions, debenture companies, money transmitters, trust companies, Small Business Association (SBA) lenders, and industrial development corporations; and information system examinations of banks and credit unions.

	FY 2014	FY 2015	Biennial Total
FTE's	102.7	102.4	102.6
GFS	\$0	\$0	\$0
Other	\$12,407,000	\$12,795,000	\$25,202,000
Total	\$12,407,000	\$12,795,000	\$25,202,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 102 - Dept of Financial Institutions

000523 Percentage of banking assets held at institutions with satisfactory ratings.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2011-13	Q8	95.1%	85%
	Q7	93%	85%
	Q6	92.8%	85%
	Q5	82.3%	85%
	Q4	81.8%	85%
	Q3	82%	75%
	Q2	80.2%	75%
	Q1	45.9%	75%
2009-11	Q8	32.2%	95%
	Q7	28.3%	95%
	Q6	27.3%	95%
	Q5	26.4%	95%
	Q4	24%	95%
	Q3	19.8%	95%
	Q2	19.1%	95%
	Q1	18.1%	95%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 102 - Dept of Financial Institutions

000522 Percentage of banks with satisfactory examination ratings.			
Biennium	Period	Actual	Target
2011-13	Q8	75.4%	60%
	Q7	71.9%	60%
	Q6	64.4%	60%
	Q5	55.2%	60%
	Q4	51.7%	60%
	Q3	51.7%	65%
	Q2	49.2%	65%
	Q1	41.9%	65%
2009-11	Q8	35.5%	90%
	Q7	33.3%	90%
	Q6	31.8%	90%
	Q5	31.9%	90%
	Q4	31%	90%
	Q3	32.9%	90%
	Q2	32.9%	90%
	Q1	31.7%	90%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 102 - Dept of Financial Institutions

000637 Percentage of credit union assets held at institutions with satisfactory ratings.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2011-13	Q8	92%	95%
	Q7	94%	95%
	Q6	97%	95%
	Q5	93%	95%
	Q4	94%	95%
	Q3	93%	95%
	Q2	91%	95%
	Q1	94%	95%
2009-11	Q8	91.1%	95%
	Q7	92%	95%
	Q6	87%	95%
	Q5	93%	95%
	Q4	94%	95%
	Q3	92%	95%
	Q2	93%	95%
	Q1	95%	95%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 102 - Dept of Financial Institutions

000636 Percentage of credit unions with satisfactory examination ratings.			
Biennium	Period	Actual	Target
2011-13	Q8	73%	85%
	Q7	76%	80%
	Q6	78%	80%
	Q5	73%	80%
	Q4	78%	80%
	Q3	76%	85%
	Q2	75%	85%
	Q1	80%	85%
2009-11	Q8	84.6%	85%
	Q7	85%	85%
	Q6	83%	85%
	Q5	81%	85%
	Q4	74%	82.5%
	Q3	71%	82.5%
	Q2	73%	82.5%
	Q1	74%	85%

000764 Number of examinations per quarter.			
Biennium	Period	Actual	Target
2011-13	Q8	142	118
	Q7	120	118
	Q6	116	118
	Q5	109	118
	Q4	109	118
	Q3	132	118
	Q2	113	118
	Q1	147	118
2009-11	Q8	126	129
	Q7	124	129
	Q6	127	129
	Q5	139	129
	Q4	163	129
	Q3	170	129
	Q2	171	129
	Q1	153	129

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 102 - Dept of Financial Institutions

002477 Percentage of consumer services licensees examined per quarter.			
Biennium	Period	Actual	Target
2013-15	Q8		5%
	Q7		5%
	Q6		5%
	Q5		5%
	Q4		5%
	Q3		5%
	Q2		5%
	Q1		5%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 105 - Office of Financial Management

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

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.

	FY 2014	FY 2015	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$1,368,000	\$1,325,000	\$2,693,000
Other	\$50,000	\$50,000	\$100,000
Total	\$1,418,000	\$1,375,000	\$2,793,000

Expected Results

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

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 147 - Off of Minority & Women's Business

A001 Administration

The Office of Minority and Women’s Business Enterprises (OMWBE) promotes the participation, in public contracting and procurement, of all qualified and available small businesses owned and controlled by minorities, women and all others who may be socially and economically disadvantaged.

	FY 2014	FY 2015	Biennial Total
FTE's	1.8	2.0	1.9
GFS	\$0	\$0	\$0
Other	\$229,000	\$225,000	\$454,000
Total	\$229,000	\$225,000	\$454,000

Expected Results

Maximize the opportunities for women and minority-owned businesses to do business with state agencies to eight percent minority-owned business enterprises and four percent women-owned business enterprises.

A003 Certification

The office provides state of Washington and other certification to companies who meet regulatory requirements for certification.

	FY 2014	FY 2015	Biennial Total
FTE's	14.0	13.6	13.8
GFS	\$0	\$0	\$0
Other	\$1,442,000	\$1,414,000	\$2,856,000
Total	\$1,442,000	\$1,414,000	\$2,856,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 147 - Off of Minority & Women's Business

000610 Percentage of Minority or Women's Business Enterprise certification applications processed in under 45 days.			
Biennium	Period	Actual	Target
2011-13	Q8		60%
	Q7		
	Q6		
	Q5		
	Q4		60%
	Q3		
	Q2		
	Q1		
2009-11	Q8	91%	60%
	Q7		
	Q6		
	Q5		
	Q4	22.15%	60%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 195 - Liquor Control Board

A007 Liquor Licensing and Permits

The Program Administration, License Investigation, License Processing, and Customer Service Units review and report on all license applications, permit applications, and business modification requests from current license holders; approve all liquor and recreational marijuana license and permit applications and renewals except those involving extensive investigation or requiring a board decision; maintain official licensing records and make documents available for court, administrative action, and public records requests; and provide licensing information for applicants and the general public.

	FY 2014	FY 2015	Biennial Total
FTE's	85.7	71.9	78.8
GFS	\$0	\$0	\$0
Other	\$8,865,000	\$6,822,000	\$15,687,000
Total	\$8,865,000	\$6,822,000	\$15,687,000

Expected Results

Licensing staff provide service to approximately 13,000 retail liquor licensees by maintaining official licensing information, providing technical assistance on liquor laws and regulations, and taking administrative action related to liquor violations or non-renewal requests from local government officials. The agency processes approximately 5,000 liquor license applications and alcohol permits per year. The number of annual applications varies based on the state of the economy.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 215 - Utilities and Transportation Comm

A014 Economic Regulation of Utility and Transportation Companies

The UTC sets the rates privately-owned utility and transportation companies may charge their customers, including gas and electric, telephone, water, solid-waste and bus companies. The UTC audits these companies' operations to ensure they provide reliable service to customers at reasonable rates, while allowing them the opportunity to earn a fair profit. As a part of this the UTC ensures the companies invest in new facilities to ensure it can provide reliable service now and in the future. The UTC strives to lighten regulation where consumers have a choice of service providers such as for telecommunications and bus companies.

	FY 2014	FY 2015	Biennial Total
FTE's	71.2	69.0	70.1
GFS	\$0	\$0	\$0
Other	\$10,313,000	\$14,837,000	\$25,150,000
Total	\$10,313,000	\$14,837,000	\$25,150,000

Expected Results

Customers pay fair rates; Companies invest to ensure public access to the commodity sold and reliable service to customers; and The UTC resolves regulatory issues promptly and fairly.

000966 The average number of electricity outages (lasting 5 minutes or longer) for each customer per year.			
Biennium	Period	Actual	Target
2013-15	A3		0.95
	A2		0.95
2011-13	A3	1.4	0.95
	A2	0.99	0.95
2009-11	A3	0.88	0.95
	A2	1.22	0.95

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 215 - Utilities and Transportation Comm

000969 Percentage of phone service interruptions restored by telephone companies within 48 hours.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1	93.63%	100%
2011-13	Q8	95.36%	100%
	Q7	90.54%	100%
	Q6	92.51%	100%
	Q5	95.82%	100%
	Q4	97.17%	100%
	Q3	94.06%	100%
	Q2	97.46%	100%
	Q1	98.12%	100%
2009-11	Q8	97.9%	100%
	Q7	95.22%	100%
	Q6	94.62%	100%
	Q5	97.56%	100%
	Q4	98.82%	100%
	Q3	96.46%	100%
	Q2	98.41%	100%
	Q1	98.4%	100%

000965 The average residential electricity rate paid by Washington customers of private utilities as a percent of the national average.			
Biennium	Period	Actual	Target
2013-15	A3		0.7
	A2		0.7
2011-13	A3	0.8	0.7
	A2	0.09	0.7
2009-11	A3	0.78	0.7
	A2	0.78	0.7

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 235 - Department of Labor and Industries

A023 Licensing and Regulation of Construction Professionals and Installations

This activity protects the public and workers from the potential financial and safety risks associated with residential and commercial construction by licensing professional installers who do electrical, elevator, plumbing, and pressure vessel work. We maintain a register of building contractors to protect homeowners from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors who fail to meet their financial obligations. We inspect installations including amusement rides, elevators, conveyances, grain elevators, mobile and manufactured homes, modular schools, construction trailers, mobile medical units, recreational vehicles, vendor trailers, plumbing, boilers, and pressure vessels.

	FY 2014	FY 2015	Biennial Total
FTE's	355.8	352.5	354.2
GFS	\$8,977,000	\$8,949,000	\$17,926,000
Other	\$29,738,000	\$29,753,000	\$59,491,000
Total	\$38,715,000	\$38,702,000	\$77,417,000

Expected Results

Protect public safety and property by ensuring licensing requirements are met and reduce safety hazards through industry education and compliance inspections.

000808 Percentage of correction found and fixed on factory assembled structures alterations and new factory assembled structures.			
Biennium	Period	Actual	Target
2009-11	Q8	76	100
	Q7	77	100
	Q6	69	100
	Q5	93	100
	Q4	6,555	3,249
	Q3	2,987	3,249
	Q2	2,842	3,249
	Q1	3,115	3,249

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 235 - Department of Labor and Industries

001833 Identify and inspect 1,320 new locations with pressure vessels not previously inspected.			
Biennium	Period	Actual	Target
2013-15	Q8		330
	Q7		330
	Q6		330
	Q5		330
	Q4		330
	Q3		330
	Q2		330
	Q1		330
2011-13	Q8	246	330
	Q7	263	330
	Q6	261	330
	Q5	350	330
	Q4	326	330
	Q3	292	330
	Q2	186	330
	Q1	301	330
2009-11	Q8	250	330
	Q7	333	330
	Q6	320	330
	Q5	392	330
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 235 - Department of Labor and Industries

001998 Number of underground economy citations cited. This would include citing unregistered contractors, unlicensed electricians, and failing to buy permits.			
Biennium	Period	Actual	Target
2013-15	Q8		1,314
	Q7		1,314
	Q6		1,314
	Q5		1,314
	Q4		1,314
	Q3		1,314
	Q2		1,314
	Q1		1,314
2011-13	Q8	1,504	1,491
	Q7	1,626	1,491
	Q6	1,457	1,491
	Q5	1,834	1,491
	Q4	1,643	1,578
	Q3	2,152	1,533
	Q2	1,592	1,443
	Q1	1,285	1,401

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 235 - Department of Labor and Industries

000800 Percentage of all electrical inspections completed within a 48 hour period.			
Biennium	Period	Actual	Target
2013-15	Q8		94%
	Q7		94%
	Q6		94%
	Q5		94%
	Q4		94%
	Q3		94%
	Q2		94%
	Q1		94%
2011-13	Q8	92%	94%
	Q7	95%	94%
	Q6	91%	94%
	Q5	94%	94%
	Q4	94%	94%
	Q3	94%	94%
	Q2	93%	94%
	Q1	92%	94%
2009-11	Q8	93%	87%
	Q7	93%	87%
	Q6	87%	87%
	Q5	90%	87%
	Q4	92%	94%
	Q3	96%	94%
	Q2	94%	94%
	Q1	93%	94%

A024 Enforcing Fair Labor Standards

This activity includes prevailing wage determinations and the Employment Standards Program. The programs promote and enforce fair labor practices including payment of wages, family care benefits, and fair treatment of farm labor contractors. Labor and Industries investigates and issues findings on behalf of workers who were not fairly compensated for work performed.

	FY 2014	FY 2015	Biennial Total
FTE's	77.0	78.3	77.7
GFS	\$0	\$0	\$0
Other	\$8,644,000	\$8,315,000	\$16,959,000
Total	\$8,644,000	\$8,315,000	\$16,959,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 235 - Department of Labor and Industries

Expected Results

Provide employers with clear standards for meeting prevailing wage and wage-and-hour requirements and ensure payment of unpaid wages to workers.

000740 Total wage complaint/ claims dollars in millions collected for workers as a result of employment standards and prevailing wage complaints.			
Biennium	Period	Actual	Target
2013-15	Q8		\$0
	Q7		\$0
	Q6		\$0
	Q5		\$0
	Q4		\$0
	Q3		\$0
	Q2		\$0
	Q1		\$0
2011-13	Q8	\$1.61	\$0
	Q7	\$1.3	\$0
	Q6	\$1.21	\$0
	Q5	\$1.26	\$0
	Q4	\$1.04	\$0
	Q3	\$0.76	\$0
	Q2	\$1.24	\$0
	Q1	\$0.77	\$0
2009-11	Q8	\$1.4	\$0.6
	Q7	\$1.7	\$0.6
	Q6	\$1.1	\$0.6
	Q5	\$1.2	\$0.6
	Q4	\$0.6	\$0.46
	Q3	\$0.76	\$0.46
	Q2	\$1.1	\$0.46
	Q1	\$0.69	\$0.46

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 240 - Department of Licensing

A018 Uniform Commercial Code Program

In accordance with RCW 62A.9A, the Uniform Commercial Code (UCC) program maintains the central repository of liens on personal property of residents and businesses in Washington and conducts certified searches of its records for the public. The UCC program's central repository is a key part of the larger Uniform Commercial Code system and laws. By filing a financing statement with the UCC program, the secured party (creditor) establishes its priority against the collateral, in case of default by the debtor.

	FY 2014	FY 2015	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$0	\$0	\$0
Other	\$1,617,000	\$1,448,000	\$3,065,000
Total	\$1,617,000	\$1,448,000	\$3,065,000

Expected Results

The UCC program measured its success in Fiscal Year 2003 by processing approximately 92,172 new filings, conducting 16,146 searches, and collecting approximately \$1.5 million in revenue; providing immediate, online access for the public to file and search at reduced fees; completing all filings and searches within two business days in compliance with federal and state requirements. Quick turnaround is vital to helping banks issue loans and helping businesses to obtain loans in a timely manner.

001688 Number of Professional Licenses Issued by Fiscal Year			
Biennium	Period	Actual	Target
2011-13	A3	24,739	
	A2	22,833	
2009-11	A3	23,832	
	A2	22,789	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 240 - Department of Licensing

001687 Number of UCC Filings Processed by Month			
Biennium	Period	Actual	Target
2011-13	M24	6,783	
	M23	7,452	
	M22	7,613	
	M21	7,182	
	M20	6,366	
	M19	7,296	
	M18	7,131	
	M17	6,451	
	M16	7,307	
	M15	5,933	
	M14	7,072	
	M13	7,044	
	M12	7,441	
	M11	7,265	
	M10	7,558	
	M09	7,545	
	M08	6,757	
	M07	7,165	
	M06	7,213	
	M05	6,853	
M04	7,318		
M03	6,255		
M02	7,391		
M01	7,218		
2009-11	M24	7,218	
	M23	7,267	
	M22	7,306	
	M21	7,679	
	M20	6,209	
	M19	7,422	
	M18	7,695	
	M17	6,880	
	M16	6,771	
	M15	6,826	
	M14	7,497	
M13	6,912		
M12	7,784		
M11	7,368		

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Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 240 - Department of Licensing

2009-11	M10	7,576
	M09	7,676
	M08	6,190
	M07	6,988
	M06	7,341
	M05	6,122
	M04	6,376
	M03	6,555
	M02	6,736
	M01	7,065

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 240 - Department of Licensing

001711 Number of UCC Searches Completed by Month			
Biennium	Period	Actual	Target
2011-13	M24	11,327	
	M23	13,544	
	M22	17,044	
	M21	14,543	
	M20	14,175	
	M19	18,696	
	M18	13,603	
	M17	13,483	
	M16	67,699	
	M15	11,237	
	M14	12,841	
	M13	11,118	
	M12	13,482	
	M11	13,080	
	M10	12,635	
	M09	14,829	
	M08	25,553	
	M07	20,064	
	M06	19,281	
	M05	14,787	
M04	12,971		
M03	13,644		
M02	16,181		
M01	50,771		
2009-11	M24	15,208	
	M23	15,333	
	M22	13,832	
	M21	15,202	
	M20	13,905	
	M19	15,074	
	M18	13,149	
	M17	12,203	
	M16	13,457	
	M15	12,927	
	M14	14,509	
M13	11,951		
M12	13,893		
M11	12,793		

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Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 240 - Department of Licensing

2009-11	M10	15,663
	M09	51,152
	M08	14,948
	M07	27,656
	M06	29,149
	M05	19,194
	M04	11,393
	M03	12,379
	M02	9,358
	M01	11,190

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 495 - Department of Agriculture

A001 Agency Administration

This activity provides executive leadership, policy development and review, financial services, computer and information technology services, human resources services, communications, administrative procedures guidance, legal services, employee safety, and risk management programs for the department's 26 programs. The budget amounts for this activity are the overhead component of agency administrative costs.

	FY 2014	FY 2015	Biennial Total
FTE's	65.1	65.1	65.1
GFS	\$1,141,000	\$1,155,000	\$2,296,000
Other	\$5,756,000	\$5,738,000	\$11,494,000
Total	\$6,897,000	\$6,893,000	\$13,790,000

Expected Results

Administrative activities support the successful achievement of the agency's vision, mission, and goals through a variety of internal support functions.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance
Agency: 075 - Office of the Governor

A006 Economic Development

The Governor, upon the recommendation of the Department of Commerce and the Economic Development Commission uses the Economic Development Strategic Reserve to invest in public infrastructure or technical assistance to prevent business closure or relocation outside the state and to recruit businesses to Washington.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,000,000	\$2,000,000	\$4,000,000
Total	\$2,000,000	\$2,000,000	\$4,000,000

Expected Results

Businesses will be retained or recruited to Washington State.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance
Agency: 103 - Department of Commerce

A035 Community Economic Revitalization Board and Program

The Community Economic Revitalization Board (CERB) makes strategic investments in local public infrastructure to foster high-wage job growth. CERB awards must generate either significant job creation or significant private investment. CERB provides local governments and federally recognized Indian tribes with financial assistance, primarily in the form of low-interest loans to achieve this. The infrastructure may be either basic, such as water, sewer, and roads; or more specialized as in port facilities, energy, and telecommunications.

	FY 2014	FY 2015	Biennial Total
FTE's	2.6	2.6	2.6
GFS	\$0	\$0	\$0
Other	\$304,000	\$298,000	\$602,000
Total	\$304,000	\$298,000	\$602,000

Expected Results

Local governments, including but not limited to counties, cities, special purpose districts including port districts are able to build infrastructure that promotes private investments and creates high-wage jobs.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance
Agency: 103 - Department of Commerce

001133 Estimated number of jobs created and retained as a result of infrastructure investments through CERB.			
Biennium	Period	Actual	Target
2013-15	Q8		62
	Q7		62
	Q6		62
	Q5		62
	Q4		62
	Q3		62
	Q2		62
	Q1	150	62
2011-13	Q8	0	62
	Q7	0	62
	Q6	562	62
	Q5	150	62
	Q4	452	62
	Q3	38	62
	Q2	395	62
	Q1	100	62
2009-11	Q8	98	64
	Q7	929	0
	Q6	52	1,300
	Q5	1,059	1,000
	Q4	392	75
	Q3	892	75
	Q2	830	75
	Q1	128	75

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001134 Estimated amount of private capital investment leveraged by CERB funding. Our goal is to achieve \$10 in private investment for every \$1 in CERB funding. However, this has been a challenge, likely due to the economy and scarcity of private capital.			
Biennium	Period	Actual	Target
2013-15	Q8		\$6.25
	Q7		\$6.25
	Q6		\$6.25
	Q5		\$6.25
	Q4		\$6.25
	Q3		\$6.25
	Q2		\$6.25
	Q1	\$0.7	\$6.25
2011-13	Q8	\$0	\$6.25
	Q7	\$0	\$6.25
	Q6	\$36.5	\$6.25
	Q5	\$46.5	\$6.25
	Q4	\$1.48	\$6.25
	Q3	\$1.8	\$6.25
	Q2	\$1.62	\$6.25
	Q1	\$8	\$6.25
2009-11	Q8	\$3	\$81
	Q7	\$220	\$27
	Q6	\$0	\$0
	Q5	\$0.6	\$393
	Q4	\$200	\$200
	Q3	\$24	\$0
	Q2	\$0	\$6
	Q1	\$33	\$5

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance
Agency: 103 - Department of Commerce

A092 Bond Cap Allocation Program for Tax Exempt Financing Authorization

The Bond Cap Allocation Program provides authorization for tax-exempt financing through private activity bond sales for environmental protection, low-to middle-income housing, student loans, industrial development, job creation, and infrastructure facilities. The bond cap is the maximum level of tax-exempt Private Activity Bonds that can be issued in the state in a given year. Under federal tax law, the 2011 cap for Washington State was equal to \$90 per capita (based on resident population) to create a maximum amount of \$638,831,300. This ceiling is adjusted annually in response to changes in the state's population and the IRS' cost-of-living index. The Bond Users Clearinghouse program is mandated by RCW 39.44.210 to report on the municipal debt issued by jurisdictions throughout the state. The program produces the "Public Debt Update" twice a year.

	FY 2014	FY 2015	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$0	\$0	\$0
Other	\$109,000	\$100,000	\$209,000
Total	\$109,000	\$100,000	\$209,000

Expected Results

Economic development and affordable housing projects may be financed with lower-cost tax-exempt private activity bonds.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance
Agency: 103 - Department of Commerce

001326 Average number of days to process applications.			
Biennium	Period	Actual	Target
2013-15	Q8		8
	Q7		8
	Q6		8
	Q5		8
	Q4		8
	Q3		8
	Q2		8
	Q1		8
2011-13	Q8		8
	Q7		8
	Q6		8
	Q5		8
	Q4		8
	Q3		8
	Q2		8
	Q1		8
2009-11	Q8		8
	Q7		8
	Q6		8
	Q5	9	8
	Q4	3	8
	Q3	2	8
	Q2	1.3	8
	Q1	3.5	8

A096 Community Development Block Grant (CDBG)

The CDBG program invests federal resources in communities through grants for planning, construction, facility upgrades and services in the areas of housing, general infrastructure, community facilities, and economic development that benefit low- and moderate- income households. The state CDBG program serves counties with populations under 200,000 and cities with populations under 50,000. The rest of the state receives direct funding from the Department of Housing and Urban Development

	FY 2014	FY 2015	Biennial Total
FTE's	8.9	8.5	8.7
GFS	\$251,000	\$266,000	\$517,000
Other	\$36,189,000	\$13,086,000	\$49,275,000
Total	\$36,440,000	\$13,352,000	\$49,792,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance
Agency: 103 - Department of Commerce

Expected Results

Low and moderate-income families located in counties with populations under 200,000 and cities with populations under 50,000 receive financial assistance necessary to develop and maintain housing, community-services, and local infrastructure.

001327 Percent of projects completed on time, as per contracts (within scope of work).			
Biennium	Period	Actual	Target
2013-15	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1	100%	70%
2011-13	Q8	100%	70%
	Q7	100%	70%
	Q6	100%	70%
	Q5	100%	70%
	Q4		70%
	Q3	100%	70%
	Q2	100%	70%
	Q1	67%	70%
2009-11	Q8	100%	50%
	Q7	86%	50%
	Q6	67%	50%
	Q5	80%	50%
	Q4	82%	50%
	Q3	67%	50%
	Q2	64%	50%
	Q1	86%	50%

A113 Public Works Infrastructure Grants and Loans

The Public Works Trust Fund provides loans for the repair, replacement, rehabilitation, and expansion of local infrastructure systems to ensure public health and safety, preserve the environment, promote economic sustainability, and ensure proper system performance. In-depth technical assistance on funding acquisition, system management, and financial sustainability are provided by the Public Works Board staff (RCW 43 155.020).

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

	FY 2014	FY 2015	Biennial Total
FTE's	10.9	11.1	11.0
GFS	\$0	\$0	\$0
Other	\$1,944,000	\$1,153,000	\$3,097,000
Total	\$1,944,000	\$1,153,000	\$3,097,000

Expected Results

Local governments have the resources needed to repair, replace, rehabilitate, upgrade or expand their infrastructure systems to ensure public health and safety, protect the environment, promote economic development, or to sustain their systems' performance.

001436 Number of construction related jobs sustained through Public Works infrastructure investments.			
Biennium	Period	Actual	Target
2013-15	Q8		1,436
	Q7		1,436
	Q6		1,436
	Q5		1,436
	Q4		1,436
	Q3		1,436
	Q2		1,436
	Q1	918	1,436
2011-13	Q8	1,285	1,500
	Q7	1,227	1,500
	Q6	487	1,500
	Q5	435	1,500
	Q4	642	1,500
	Q3	250	1,500
	Q2	435	1,500
	Q1	171	1,500
2009-11	Q8	789	1,500
	Q7	272	1,500
	Q6	681	1,500
	Q5	763	1,500
	Q4	243	1,500
	Q3	492	1,500
	Q2	1,106	1,500
	Q1	1,436	1,500

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001437 Percent of projects completed on time, as per contract (within scope of work).			
Biennium	Period	Actual	Target
2013-15	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1	33%	70%
2011-13	Q8	33%	70%
	Q7	100%	70%
	Q6	100%	70%
	Q5	33%	70%
	Q4	64%	70%
	Q3	75%	70%
	Q2	100%	70%
	Q1	38%	70%
2009-11	Q8	82%	70%
	Q7	74%	70%
	Q6	76%	70%
	Q5	55%	70%
	Q4	43%	70%
	Q3	56%	70%
	Q2	47%	70%
	Q1	55%	70%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance
Agency: 103 - Department of Commerce

A163 Business Development

As the state's primary economic development agency, the Department of Commerce coordinates local economic development projects with state, federal, and private sector resources, proactively identifying and facilitating business recruitment, expansion, and retention opportunities to increase or preserve business investment. The department manages grants awarded to Associate Development Organizations (ADOs) and other economic development focused organizations and ensures grants meet legislative intent; funds, convenes, and facilitates the commercialization of technologies through Innovation Partnership Zones; develops and maintains a business website to promote Washington State as a place to do business; provides a branded platform for the state in communications, marketing, and online to consistently position Washington's innovative business environment; delivers support to ADO network through providing marketing tools, economic data, and access to capital; creates opportunities and forums for Washington companies to develop and promote their products and services; educates national site selectors on benefits of doing business in Washington; and provides marketing kits to third parties to promote Washington State.

	FY 2014	FY 2015	Biennial Total
FTE's	17.5	16.3	16.9
GFS	\$5,432,000	\$5,280,000	\$10,712,000
Other	\$629,000	\$383,000	\$1,012,000
Total	\$6,061,000	\$5,663,000	\$11,724,000

Expected Results

Bring business to Washington while retaining and expanding those businesses already established in the state.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001812 Number of active cases (recruitment and regional services)			
Biennium	Period	Actual	Target
2013-15	Q8		30
	Q7		30
	Q6		30
	Q5		30
	Q4		30
	Q3		30
	Q2		30
	Q1		30
2011-13	Q8	39	30
	Q7	40	30
	Q6	50	30
	Q5	57	30
	Q4	66	30
	Q3	57	30
	Q2	48	30
	Q1	49	30
2009-11	Q8	20	30
	Q7	39	30
	Q6	31	30
	Q5	9	10
	Q4	7	10
	Q3	11	10
	Q2	9	10
	Q1	14	10

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001148 Number of businesses recruited, retained or expanded as reported by the ADO network.			
Biennium	Period	Actual	Target
2013-15	Q8		50
	Q7		50
	Q6		50
	Q5		50
	Q4		50
	Q3		50
	Q2		50
	Q1		50
2011-13	Q8	11	50
	Q7	22	50
	Q6	19	50
	Q5	21	50
	Q4	26	65
	Q3	48	65
	Q2	41	65
	Q1	52	65
2009-11	Q8	64	65
	Q7	65	65
	Q6	64	65
	Q5	90	65
	Q4	90	65
	Q3	67	65
	Q2	90	65
	Q1	64	65

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001813 Number of visits to ChooseWashington.com			
Biennium	Period	Actual	Target
2013-15	Q8		17,000
	Q7		17,000
	Q6		17,000
	Q5		17,000
	Q4		17,000
	Q3		17,000
	Q2		17,000
	Q1		17,000
2011-13	Q8	12,398	17,000
	Q7	12,435	17,000
	Q6	89,835	17,000
	Q5	16,542	17,000
	Q4	17,831	13,000
	Q3	14,810	13,000
	Q2	14,632	13,000
	Q1	14,086	13,000
2009-11	Q8	14,327	14,250
	Q7	14,810	13,500
	Q6	13,189	12,750
	Q5	13,982	12,000
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001149 Estimated number of jobs created and retained reported by the ADO network as a result of Business Services Division assistance			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	532	
	Q7	225	
	Q6	1,132	
	Q5	786	
	Q4	1,413	
	Q3	215	
	Q2	2,292	
	Q1	1,011	
2009-11	Q8	1,792	
	Q7	1,279	
	Q6	1,037	
	Q5	1,805	
	Q4	2,062	
	Q3	815	
	Q2	1,725	
	Q1	2,163	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001810 Number of leads generated (recruitment)			
Biennium	Period	Actual	Target
2013-15	Q8		15
	Q7		15
	Q6		15
	Q5		15
	Q4		15
	Q3		15
	Q2		15
	Q1		15
2011-13	Q8	17	15
	Q7	20	15
	Q6	50	15
	Q5	10	15
	Q4	29	15
	Q3	30	15
	Q2	20	15
	Q1	16	15
2009-11	Q8	12	15
	Q7	7	15
	Q6	12	15
	Q5	13	15
	Q4	20	15
	Q3	23	15
	Q2	17	15
	Q1	13	15

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance
Agency: 103 - Department of Commerce

001150 Estimated amount of private capital investment leveraged with commerce funding, as reported by the ADO network.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$29	
	Q7	\$115	
	Q6	\$275	
	Q5	\$36	
	Q4	\$103.2	
	Q3	\$2	
	Q2	\$48	
	Q1	\$145	
2009-11	Q8	\$92	
	Q7	\$129	
	Q6	\$100	
	Q5	\$255	
	Q4	\$68	
	Q3	\$610	
	Q2	\$49	
	Q1	\$318	

A168 Asset Building for Working Families

Asset building means improving financial education, planning, and outcomes for working families. Commerce is working with and helping fund the Washington Asset Building Coalition and local coalitions to promote savings and smart borrowing and spending by low and moderate-income residents. One program element is Individual Development Accounts, authorized by RCW 43.31.450 485, which contracts with providers and uses account matching funds to help low-income residents save and make major asset purchases like a home, higher education, or a small business. Additionally, Commerce promotes the Earned Income Tax Credit (EITC) and use of volunteer tax preparation services to increase EITC filing.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$234,000	\$233,000	\$467,000
Other	\$19,000	\$20,000	\$39,000
Total	\$253,000	\$253,000	\$506,000

Expected Results

Low and moderate income working families have the skills and training to make sound financial decisions.

001088 Number of assets purchased.			
Biennium	Period	Actual	Target
2013-15	Q8		11
	Q7		11
	Q6		11
	Q5		11
	Q4		11
	Q3		11
	Q2		11
	Q1		11
2011-13	Q8		20
	Q7	10	20
	Q6	20	20
	Q5	20	20
	Q4	20	20
	Q3	11	20
	Q2	20	20
	Q1	48	20
2009-11	Q8	59	4
	Q7	55	6
	Q6	57	11
	Q5	27	14
	Q4	31	15
	Q3	56	15
	Q2	39	13
	Q1	117	35

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance
Agency: 103 - Department of Commerce

A183 Public Facilities District Independent Financial Feasibility Reviews

The Public Facilities District (PFD) Independent Financial Feasibility Review Program is required by RCWs 36.100.025 and 35.57.025, which provide that an independent review must take place before: a new public facilities district is formed; the issuance of new debt by a PFD; or the long-term lease, purchase, or development of a facility by a PFD. The reviews examine the potential costs to be incurred by the PFD and the adequacy of revenues or expected revenues to meet those costs, and are conducted by qualified private consulting firms, state agencies, or educational institutions under contract with Department of Commerce.

	FY 2014	FY 2015	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$0	\$0	\$0
Other	\$49,000	\$49,000	\$98,000
Total	\$49,000	\$49,000	\$98,000

Expected Results

Local decision makers, state officials and legislators, and the public, have access to objective and timely analysis of the financial feasibility of proposed PFD projects.

A184 Sector Leads

Sector leads serve as the link between government and key industries in Washington State. The Department of Commerce, Office of Economic Development and Competitiveness has sector leads in the advanced manufacturing, aerospace, clean technology, Information and Communications Technology (ICT), life science, maritime and military industries. They work with other Commerce staff and local partners to improve business recruitment, retention and expansion opportunities.

	FY 2014	FY 2015	Biennial Total
FTE's	2.7	3.7	3.2
GFS	\$596,000	\$550,000	\$1,146,000
Other	\$52,000	\$52,000	\$104,000
Total	\$648,000	\$602,000	\$1,250,000

Expected Results

To create and sustain a thriving economic climate that spurs job growth in every industry sector and every corner of Washington State.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance
Agency: 461 - Department of Ecology

A060 Provide Regulatory Assistance for Significant Projects and Small Businesses

The Department of Ecology contracts with the Washington State Office of Regulatory Assistance (ORA) to provide dedicated permitting and environmental assistance services. This includes a headquarters-based One-Stop Service Center for walk-in, call-in, and 24/7 Web-based customers needing information, contacts, and assistance concerning local, state, and federal permits and approvals. It also includes regionalized Case Managers for more complex, complicated, and lengthy projects needing dedicated project management and process facilitation assistance. Currently, this activity is partly funded by an interagency agreement with the Office of Financial Management (OFM), and by funds from the agency’s Administration Program. Three FTEs are funded by an agreement with OFM that is expected to total \$796,000 for the biennium. Three additional FTEs are funded by the Administration Program; the cost of these FTEs is approximately \$180,000 for the biennium.

	FY 2014	FY 2015	Biennial Total
FTE's	0.9	0.9	0.9
GFS	\$87,000	\$98,000	\$185,000
Other	\$178,000	\$198,000	\$376,000
Total	\$265,000	\$296,000	\$561,000

Expected Results

People and businesses who contact the Office of Regulatory Assistance receive permit information. Helpful information is available to applicants on environmental permits such as web-based tools, directories, fact sheets, guidance, and other materials.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 461 - Department of Ecology

001452 Number of applicants and customers provided permit assistance information by the Office of Regulatory Assistance Service Center.			
Biennium	Period	Actual	Target
2013-15	Q8		350
	Q7		350
	Q6		350
	Q5		350
	Q4		350
	Q3		350
	Q2		350
	Q1		350
2011-13	Q8	261	350
	Q7	286	350
	Q6	294	350
	Q5	375	350
	Q4	390	350
	Q3	428	350
	Q2	369	350
	Q1	405	350
2009-11	Q8	373	350
	Q7	336	350
	Q6	283	350
	Q5	396	350
	Q4	436	350
	Q3	466	350
	Q2	394	350
	Q1	516	350

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 461 - Department of Ecology

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

A002 Hearings

The Hearings Section schedules and conducts formal hearings on all contested issues raised in an appeal. Hearings are formal legal proceedings following the civil rules applicable in the Superior Courts of Washington. At the conclusion of the hearings and the closing of the record, a judge will issue a written proposed decision and order containing findings of fact and conclusions of law on all contested issues. If a party disagrees with the proposed decision issued by a hearing judge, the party can petition the three-member board to review the decision. In the review program, judges assist board members in determining the appropriate action to take on petitions. Judges review the petition and the entire record of proceeding, then make recommendations to the board. If the board votes to review a proposed decision, the review judge will draft the final decision and order for the board members' approval.

	FY 2014	FY 2015	Biennial Total
FTE's	111.7	110.2	111.0
GFS	\$0	\$0	\$0
Other	\$13,481,000	\$13,485,000	\$26,966,000
Total	\$13,481,000	\$13,485,000	\$26,966,000

Expected Results

Hearings judges will average 10 or fewer cases that have not been resolved within six months of assignment to the judge. At least 90 percent of the proposed decisions and orders will be issued no later than 60 days after the close of the record and receipt of all transcripts and dispositions. Review judges will perform complete file reviews and provide a memo with recommendations to board members within ten days of receipt of a petition for review. They will also provide drafts of decision and order to board members within 40 days of an order granting the petition for review.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000182 Average number of weeks to resolve industrial insurance appeals.			
Biennium	Period	Actual	Target
2013-15	Q8		32.5
	Q7		32.5
	Q6		32.5
	Q5		32.5
	Q4		32.5
	Q3		32.5
	Q2		32.5
	Q1		32.5
2011-13	Q8	32.4	32.5
	Q7	32.5	32.5
	Q6	32.9	32.5
	Q5	33	32.5
	Q4	31.1	32.5
	Q3	31	32.5
	Q2	30.5	32.5
	Q1	30.3	32.5
2009-11	Q8	31.6	32.5
	Q7	32	32.5
	Q6	31.8	32.5
	Q5	31.8	32.5
	Q4	31	33.5
	Q3	31.1	33.5
	Q2	31.4	33.5
	Q1	31.8	33.5

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000423 Average cost per final order			
Biennium	Period	Actual	Target
2013-15	Q8		\$1,350
	Q7		
	Q6		
	Q5		
	Q4		\$1,350
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$1,323	\$1,350
	Q7		
	Q6		
	Q5		
	Q4	\$1,262	\$1,350
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$1,322	\$1,350
	Q7		
	Q6		
	Q5		
	Q4	\$1,303	\$1,350
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000413 Total number of final orders issued.			
Biennium	Period	Actual	Target
2013-15	Q8		14,000
	Q7		
	Q6		
	Q5		
	Q4		14,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	14,228	13,400
	Q7		
	Q6		
	Q5		
	Q4	13,914	13,400
	Q3		
	Q2		
	Q1		
2009-11	Q8	12,967	13,400
	Q7		
	Q6		
	Q5		
	Q4	13,496	13,400
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000331 Percentage of cases successfully resolved without appeal to Superior Court			
Biennium	Period	Actual	Target
2013-15	Q8		97%
	Q7		97%
	Q6		97%
	Q5		97%
	Q4		97%
	Q3		97%
	Q2		97%
	Q1		97%
2011-13	Q8	96.5%	97%
	Q7	96.2%	97%
	Q6	96.3%	97%
	Q5	96.5%	97%
	Q4	96.3%	97%
	Q3	97.1%	97%
	Q2	95.8%	97%
	Q1	96.2%	97%
2009-11	Q8	96.8%	97%
	Q7	96.8%	97%
	Q6	96.1%	97%
	Q5	97.2%	97%
	Q4	97.2%	97%
	Q3	97.3%	
	Q2	97.2%	
	Q1	97.3%	

A003 Mediation

The Mediation Program focuses on assisting parties in understanding the appeal process and reaching an agreed resolution, if possible. Unrepresented appellants are given an opportunity to discuss the issues involved in their appeal in an informal setting with a judge and a representative from the other party. Judges are trained mediators who have extensive knowledge of workers' compensation and other areas of the law, as well as in the practices and procedures of the Board. These skills and specialized knowledge are used to assist the parties in exploring options for resolution of the appeal.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

	FY 2014	FY 2015	Biennial Total
FTE's	41.4	40.7	41.1
GFS	\$0	\$0	\$0
Other	\$4,990,000	\$4,988,000	\$9,978,000
Total	\$4,990,000	\$4,988,000	\$9,978,000

Expected Results

Schedule and hold the first mediation event within six and one-half weeks of assignment to the judge. Resolve appeal by agreement of the parties or send on to hearings within 100 days of assignment to the judge. Orders on agreement of the parties will be issued within three business days.

000182 Average number of weeks to resolve industrial insurance appeals.			
Biennium	Period	Actual	Target
2013-15	Q8		32.5
	Q7		32.5
	Q6		32.5
	Q5		32.5
	Q4		32.5
	Q3		32.5
	Q2		32.5
	Q1		32.5
2011-13	Q8	32.4	32.5
	Q7	32.5	32.5
	Q6	32.9	32.5
	Q5	33	32.5
	Q4	31.1	32.5
	Q3	31	32.5
	Q2	30.5	32.5
	Q1	30.3	32.5
2009-11	Q8	31.6	32.5
	Q7	32	32.5
	Q6	31.8	32.5
	Q5	31.8	32.5
	Q4	31	33.5
	Q3	31.1	33.5
	Q2	31.4	33.5
	Q1	31.8	33.5

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000423 Average cost per final order			
Biennium	Period	Actual	Target
2013-15	Q8		\$1,350
	Q7		
	Q6		
	Q5		
	Q4		\$1,350
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$1,323	\$1,350
	Q7		
	Q6		
	Q5		
	Q4	\$1,262	\$1,350
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$1,322	\$1,350
	Q7		
	Q6		
	Q5		
	Q4	\$1,303	\$1,350
	Q3		
	Q2		
	Q1		

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000413 Total number of final orders issued.			
Biennium	Period	Actual	Target
2013-15	Q8		14,000
	Q7		
	Q6		
	Q5		
	Q4		14,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	14,228	13,400
	Q7		
	Q6		
	Q5		
	Q4	13,914	13,400
	Q3		
	Q2		
	Q1		
2009-11	Q8	12,967	13,400
	Q7		
	Q6		
	Q5		
	Q4	13,496	13,400
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000331 Percentage of cases successfully resolved without appeal to Superior Court			
Biennium	Period	Actual	Target
2013-15	Q8		97%
	Q7		97%
	Q6		97%
	Q5		97%
	Q4		97%
	Q3		97%
	Q2		97%
	Q1		97%
2011-13	Q8	96.5%	97%
	Q7	96.2%	97%
	Q6	96.3%	97%
	Q5	96.5%	97%
	Q4	96.3%	97%
	Q3	97.1%	97%
	Q2	95.8%	97%
	Q1	96.2%	97%
2009-11	Q8	96.8%	97%
	Q7	96.8%	97%
	Q6	96.1%	97%
	Q5	97.2%	97%
	Q4	97.2%	97%
	Q3	97.3%	
	Q2	97.2%	
	Q1	97.3%	

A004 Structured Settlement Agreements

Provides certain workers an option that allows them to resolve their claim by a structured settlement agreement.

	FY 2014	FY 2015	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$0	\$0	\$0
Other	\$1,296,000	\$1,296,000	\$2,592,000
Total	\$1,296,000	\$1,296,000	\$2,592,000

Expected Results

Stabilizing workers' compensation premium rates and claim costs.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

- Strategy: Return unemployed, underemployed or injured workers to work**
Agency: 190 - Board of Indust Insurance Appeals
- Strategy: Return unemployed, underemployed or injured workers to work**
Agency: 235 - Department of Labor and Industries

A021 Providing Worker Compensation Benefits

This activity administers the State Fund provision of workers' compensation insurance for about 2,570,000 employees working for 171,000 employers. This work includes setting rates, collecting premiums, and helping employers to control costs and manage claims. It provides benefits to eligible workers who are injured or become ill as a result of a work place injury or exposure. Benefits include wage replacement, medical, and return to work or vocational assistance. For workers who are permanently disabled or fatally injured Labor and Industries provides lifetime pension benefits for workers or their family members.

	FY 2014	FY 2015	Biennial Total
FTE's	1,757.3	1,761.7	1,759.5
GFS	\$0	\$0	\$0
Other	\$200,084,000	\$197,574,000	\$397,658,000
Total	\$200,084,000	\$197,574,000	\$397,658,000

Expected Results

Provide services which ensure financial relief for injured workers, prevent long term disability, maintain low and fair insurance rates, reduce the impact of fraud and abuse on businesses and workers, and improve injured workers' access to appropriate quality health care and return to work assistance.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

000436 Average number of days between date of injury and first time-loss payment to an injured worker.			
Biennium	Period	Actual	Target
2011-13	Q8		33
	Q7		33
	Q6		33
	Q5		33
	Q4		33
	Q3		33
	Q2		33
	Q1		33
2009-11	Q8	37	33
	Q7	39	34
	Q6	39	36
	Q5	35.7	37
	Q4	34.5	37
	Q3		
	Q2		
	Q1		

000438 Average number of days from the date of receiving a claim to the allowance or rejection decision.			
Biennium	Period	Actual	Target
2009-11	Q8	19	19
	Q7	19	19
	Q6	17	19
	Q5	18	19
	Q4	19.1	20
	Q3	18.6	20
	Q2	18.7	20
	Q1	17.3	20

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

000643 Average number of years between compliance audits of self-insured employers.			
Biennium	Period	Actual	Target
2009-11	Q8	5.71	3.5
	Q7	5.2	3.5
	Q6	5.7	3.5
	Q5	5.43	3.5
	Q4	7.5	3.5
	Q3	4.4	3.5
	Q2	7.5	3.5
	Q1	5.43	3.5

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

000530 Dollars in millions collected from employers as a result of delinquent premiums and audits.			
Biennium	Period	Actual	Target
2013-15	Q8		\$37.5
	Q7		\$37.5
	Q6		\$37.5
	Q5		\$37.5
	Q4		\$37.5
	Q3		\$37.5
	Q2		\$37.5
	Q1		\$37.5
2011-13	Q8	\$35.8	\$35
	Q7	\$37.4	\$35
	Q6	\$40.3	\$35
	Q5	\$43.7	\$35
	Q4	\$38.4	\$32.9
	Q3	\$38.7	\$32.9
	Q2	\$40.5	\$32.9
	Q1	\$46.2	\$32.8
2009-11	Q8	\$36.6	\$28.75
	Q7	\$36.3	\$28.75
	Q6	\$31.1	\$28.75
	Q5	\$31.3	\$28.75
	Q4	\$33	\$27.5
	Q3	\$31.3	\$27.5
	Q2	\$30	\$27.5
	Q1	\$32.3	\$27.5

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

000535 Dollars in millions identified as due from employer premium audits.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		\$5
	Q3		\$7.2
	Q2		\$5.5
	Q1		\$7.8

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

000653 Health care cost trends for 2011 and 2012 are maintained at or below 4%.			
Biennium	Period	Actual	Target
2013-15	Q8		4%
	Q7		4%
	Q6		4%
	Q5		4%
	Q4		4%
	Q3		4%
	Q2		4%
	Q1		4%
2011-13	Q8	4.7%	4%
	Q7	4.4%	4%
	Q6	4.6%	4%
	Q5	4.7%	4%
	Q4	4.6%	4%
	Q3	4.7%	4%
	Q2	3.9%	4%
	Q1	2.1%	4%
2009-11	Q8	0.9%	4%
	Q7	(1.1)%	4%
	Q6	(0.5)%	4%
	Q5	0.9%	6%
	Q4		6%
	Q3	6.6%	6%
	Q2	7.1%	6%
	Q1	7%	6%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

002048 Percent of worker compensation claims resolve in six months.			
Biennium	Period	Actual	Target
2013-15	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4		50%
	Q3		50%
	Q2		50%
	Q1		50%
2011-13	Q8	40.95%	50%
	Q7	40.54%	50%
	Q6	42.48%	50%
	Q5	41.22%	50%
	Q4	42.12%	50%
	Q3	42.31%	50%
	Q2	42.1%	50%
	Q1	44.16%	50%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work
Agency: 315 - Dept of Services for the Blind

A007 Vocational Rehabilitation and Employment Services for the Blind

The Vocational Rehabilitation Program enables individuals who are blind or visually impaired to become competitively employed by developing their skills, independence, and self-confidence. Through a federal Rehabilitation Services Administration grant, the Department of Services for the Blind provides comprehensive and individualized services to meet each participant's needs and to support each Individual Plan for Employment. Services include vocational counseling; post-secondary education; job readiness training; assistive technology devices, assessment and training; training in adaptive skills of blindness; educational transition services for teens and young adults; assistance with small business development; mental health counseling; transportation; assistance with job search, development, and placement; workplace accommodations; and employer follow-up.

The Washington State Business Enterprise Program (BEP) provides opportunities for qualified legally-blind adults to operate successful food service businesses in government buildings. Types of food service businesses include snack/gift shops, espresso stands, delis, and cafeterias. These opportunities are provided through the federal Randolph-Sheppard Act.

To be eligible for the BEP Training Program, a candidate must: be a legally-blind U.S. citizen; have an aptitude for business management; receive a referral from a Department of Services for the Blind (DSB) counselor; have practical skills; and meet legal criteria for operating a business supported by federal law. DSB provides required training to become a BEP licensee for operating and managing a food-service facility; the essential pieces of food service equipment and small wares for each BEP facility; assistance to the new operator in opening up the facility; and ongoing management assistance and guidance. Funding for this program is generated through vending machines in government buildings and overhead is provided through General Fund–State dollars.

	FY 2014	FY 2015	Biennial Total
FTE's:	62.6	62.6	62.6
GFS:	\$242,000	\$195,000	\$437,000
Other:	\$10,269,000	\$10,214,000	\$20,483,000
Total:	\$10,511,000	\$10,409,000	\$20,920,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000097 Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.			
Biennium	Period	Actual	Target
2013-15	Q8		\$17.31
	Q7		\$17.24
	Q6		\$17.17
	Q5		\$17.1
	Q4		\$17.03
	Q3		\$16.96
	Q2		\$16.89
	Q1		\$16.82
2011-13	Q8	\$18.2	\$16.75
	Q7	\$17.6	\$16.68
	Q6	\$16.67	\$16.61
	Q5	\$16.97	\$16.54
	Q4	\$18.14	\$16.47
	Q3	\$19.72	\$16.4
	Q2	\$19.83	\$16.33
	Q1	\$19.69	\$16.26
2009-11	Q8	\$20.27	\$16.2
	Q7	\$18.17	\$16.12
	Q6	\$18.3	\$16.04
	Q5	\$17.28	\$15.96
	Q4	\$15.81	\$15.88
	Q3	\$17.47	\$15.8
	Q2	\$16.9	\$15.72
	Q1	\$17	\$15.64

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000448 Number of business enterprise program clients served by the Department of Services for the blind.			
Biennium	Period	Actual	Target
2013-15	Q8		28
	Q7		28
	Q6		28
	Q5		28
	Q4		28
	Q3		28
	Q2		28
	Q1		28
2011-13	Q8	30	28
	Q7	29	28
	Q6	30	28
	Q5	29	28
	Q4	28	28
	Q3	28	28
	Q2	28	28
	Q1	28	28
2009-11	Q8	28	28
	Q7	26	28
	Q6	26	28
	Q5	27	28
	Q4	27	28
	Q3	29	28
	Q2	29	28
	Q1	28	28

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000091 Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.			
Biennium	Period	Actual	Target
2013-15	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2		150
	Q1		150
2011-13	Q8	131	150
	Q7	129	150
	Q6	146	150
	Q5	147	150
	Q4	111	150
	Q3	147	150
	Q2	140	150
	Q1	144	150
2009-11	Q8	147	150
	Q7	136	150
	Q6	130	148
	Q5	129	148
	Q4	130	146
	Q3	124	146
	Q2	144	144
	Q1	149	144

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000092 Number of Department of Services for the Blind Vocational Rehabilitation clients served.			
Biennium	Period	Actual	Target
2013-15	Q8		1,350
	Q7		1,350
	Q6		1,350
	Q5		1,350
	Q4		1,350
	Q3		1,350
	Q2		1,350
	Q1		1,350
2011-13	Q8	1,367	1,270
	Q7	1,334	1,270
	Q6	1,346	1,270
	Q5	1,336	1,270
	Q4	1,322	1,270
	Q3	1,317	1,270
	Q2	1,335	1,270
	Q1	1,321	1,270
2009-11	Q8	1,314	1,270
	Q7	1,315	1,270
	Q6	1,296	1,270
	Q5	1,278	1,270
	Q4	1,245	1,270
	Q3	1,234	1,270
	Q2	1,224	1,270
	Q1	1,192	1,270

A001 Department of Services for the Blind Administration

This activity provides administrative support and business management for the Department of Services for the Blind. Administrative functions include budgeting, accounting, federal grants management, personnel, facilities management, information technology, and the State Rehabilitation Council for the Blind.

	FY 2014	FY 2015	Biennial Total
FTE's	12.7	12.7	12.7
GFS	\$2,000,000	\$2,002,000	\$4,002,000
Other	\$0	\$0	\$0
Total	\$2,000,000	\$2,002,000	\$4,002,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000674 Percentage of general fund dollars expended on direct services for the Department of Services for the Blind.			
Biennium	Period	Actual	Target
2013-15	Q8		84.2%
	Q7		84.2%
	Q6		84.2%
	Q5		84.2%
	Q4		84.2%
	Q3		84.2%
	Q2		84.2%
	Q1		84.2%
2011-13	Q8	85%	84.2%
	Q7	83.4%	84.2%
	Q6	84%	84.2%
	Q5	83.3%	84.2%
	Q4	83.5%	84.2%
	Q3	83.4%	84.2%
	Q2	83.2%	84.2%
	Q1	83.2%	84.2%
2009-11	Q8	82.4%	84.2%
	Q7	83.4%	84.2%
	Q6	83.3%	84.2%
	Q5	83.3%	84.2%
	Q4	83.4%	84.2%
	Q3	83.6%	84.2%
	Q2	84.2%	84.2%
	Q1	84.7%	84.2%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

A001 Administrative Overhead Costs

Administrative Overhead consists of the core functions essential to operate the Employment Security Department. Resources dedicated to these functions include the Commissioner's Office and the agency's executive policy staff. Also included are the centralized functions for Information Technology, Human Resources, Fiscal and Budget, Contracts, Communications, and Office Services. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal).

	FY 2014	FY 2015	Biennial Total
FTE's	140.2	140.0	140.1
GFS	\$0	\$0	\$0
Other	\$20,715,000	\$19,709,000	\$40,424,000
Total	\$20,715,000	\$19,709,000	\$40,424,000

Expected Results

Provide executive leadership and overall management direction. Conduct operations that cut across agency statutory programs in an efficient and effective manner towards achievement of agency goals and objectives.

000185 This is a measure of the dollars saved or avoided in administrative functions through cost containment strategies.			
Biennium	Period	Actual	Target
2009-11	Q8	\$1,159,347	
	Q7		
	Q6		
	Q5		
	Q4	\$1,210,253	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work
Agency: 540 - Employment Security Department

A002 One-Stop WorkSource System

This activity matches employers who need workers with people seeking jobs. Services provided to businesses include assessing employer needs, listing employer job openings, screening and referring applicants, providing a database of job seekers, assisting with recruitment efforts, and working with local economic development councils on potential new businesses. Services for job seekers include doing skills assessments, offering workshops on resume writing and job skills development, making referrals to local training and education programs, providing an automated job bank, offering reemployment services for unemployment claimants, and meeting local area job skills in demand. Some of the federal funds pay for job training programs to improve employment prospects of economically disadvantaged adults, youth, and dislocated workers. (General Fund-State, General Fund- Federal, General Fund-Local, Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State and Employment Services Administrative Account-State).

	FY 2014	FY 2015	Biennial Total
FTE's	935.4	927.0	931.2
GFS	\$0	\$0	\$0
Other	\$179,388,000	\$185,364,000	\$364,752,000
Total	\$179,388,000	\$185,364,000	\$364,752,000

Expected Results

Provide employers with screened, qualified workers for their job openings and provide job seekers the means and opportunity for gainful employment.

000322 Number of job seekers who get a job within three months of the quarter when they receive service.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6	184,804	
	Q5	179,266	
	Q4	172,819	
	Q3	164,072	
	Q2	156,920	
	Q1	159,367	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

000317 Percentage of job seekers who get a job within three months of the quarter when they receive service.			
Biennium	Period	Actual	Target
2009-11	Q8	50%	
	Q7	49%	
	Q6	49%	
	Q5	49%	
	Q4	51%	
	Q3	54%	
	Q2	57%	
	Q1	62%	

A003 Labor Market and Economic Analysis

Labor Market and Economic Analysis provides economic data to businesses, private planners, educators, legislators, government agencies, media, and the general public. Some of this information includes industry and occupational employment and earnings, labor supply and demand, economic forecasts, unemployment rates, and wage statistics. It is the primary source of labor market information supplied to key decision-makers throughout Washington State. (General Fund-Federal, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal)

	FY 2014	FY 2015	Biennial Total
FTE's	65.5	61.7	63.6
GFS	\$0	\$0	\$0
Other	\$7,107,000	\$7,379,000	\$14,486,000
Total	\$7,107,000	\$7,379,000	\$14,486,000

Expected Results

Collect, analyze and disseminate labor market and economic data to policy makers, stakeholders, and the general public in a manner that provides for the timely informing of policy decisions and public discussion.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

<p>000315 The percent of federally-mandated data deliverables to the U.S. Bureau of Labor Statistics that were on time. The data deliverables include: local area unemployment statistics, mass layoff statistics, employment and wages. The target is 100%.</p>			
Biennium	Period	Actual	Target
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	99%	100%
	Q2	100%	100%
	Q1	99%	100%

A004 Unemployment Insurance Benefits

Established in 1935 by the federal Social Security Act, the unemployment insurance program provides partial replacement of wages to workers unemployed through no fault of their own. Unemployed residents receive benefits each week while they are searching for new employment. Agency staff administer benefits, detect and collect money for overpayments, manage the unemployment trust fund, and administer the Old Age Survivors Insurance. (Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State, Employment Services Administrative Account-State)

	FY 2014	FY 2015	Biennial Total
FTE's	986.8	947.1	967.0
GFS	\$0	\$0	\$0
Other	\$126,421,000	\$106,411,000	\$232,832,000
Total	\$126,421,000	\$106,411,000	\$232,832,000

Expected Results

Provide benefits to claimant in a timely and accurate manner. Prevent fraudulent benefit payments.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

000232 Amount of overpayment detected measure serves two purposes:

- 1. Detect \$15.5 million in overpayments annually.**
- 2. Prevent \$9 million from being incorrectly paid annually.**

Biennium	Period	Actual	Target
2009-11	Q8	\$9,300	
	Q7	\$7,000	
	Q6	\$6,543	
	Q5	\$7,060	
	Q4	\$6,760	
	Q3	\$6,234	
	Q2	\$5,066	
	Q1	\$3,848	

000567 The US Department of Labor Benefit, Timeliness and Quality (BTQ) score assesses ESD's level of accuracy in determining unemployment insurance eligibility.

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6	80%	
	Q5	88%	
	Q4	85%	
	Q3	82%	
	Q2	81%	
	Q1	70%	

000228 Percentage of unemployment benefit payments made on time (within 14 days)

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6	91.7%	
	Q5	89.1%	
	Q4	86.8%	
	Q3	82.7%	
	Q2	84.8%	
	Q1	83.8%	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

A005 Unemployment Insurance Taxation

Established in 1935 by the federal Social Security Act, unemployment benefits are paid for and financed by a tax on employers. The department administers the state's unemployment tax law, ensuring that all employers pay their unemployment taxes. Staff are also responsible for maintaining systems that deposit and record employers' tax filings and statements in an accurate and timely manner. (Unemployment Compensation Admin Account- Federal)

	FY 2014	FY 2015	Biennial Total
FTE's	187.9	191.4	189.7
GFS	\$0	\$0	\$0
Other	\$11,860,000	\$2,811,000	\$14,671,000
Total	\$11,860,000	\$2,811,000	\$14,671,000

Expected Results

Ensure timely employer tax reporting and accuracy of wage records.

000241 Additional Wages Found Through Employer Tax Audit			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

000263 This measure shows the numbers of employees who have not previously been claimed by their employers. Not being claimed leaves employees vulnerable to not being covered for UI Benefits should they lose their jobs. employers who are not paying their fair sh

Biennium	Period	Actual	Target
2009-11	Q8	3,802	
	Q7	4,684	
	Q6	3,877	
	Q5	4,490	
	Q4	4,776	
	Q3	2,384	
	Q2	2,503	
	Q1	1,941	

000240 Percentage of tax returns filed electronically (employers)

This measure captures the quarterly Unemployment Insurance Tax and Wage reports which are filed using an electronic (disk, tape, email, web) method as compared to those filed on paper.

Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7	86.3%	
	Q6	87%	
	Q5	83.7%	
	Q4	83.1%	
	Q3	82.8%	
	Q2	82.3%	
	Q1	80.3%	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

A006 Washington Service Corps

Established under RCW 50.65, the Washington Service Corps addresses locally identified needs through community service in five priority areas: education, environment, homeland security, human needs, and public safety. In exchange for successfully completing their term of service, program participants earn a \$4,725 education award to help pay the cost of attending institutions of higher education or to repay qualified student loans. In addition, the Washington Service Corps administers the Washington Reading Corps program to improve the reading skills of 16,000 struggling readers in grades K-6 across Washington State. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State)

	FY 2014	FY 2015	Biennial Total
FTE's	14.2	13.5	13.9
GFS	\$0	\$0	\$0
Other	\$7,902,000	\$7,837,000	\$15,739,000
Total	\$7,902,000	\$7,837,000	\$15,739,000

Expected Results

Increase the number of community volunteers who will contribute time and effort in support of Washington Service Corps sponsored service activities which address unmet community needs.

000379 Hours of service contributed by community volunteers.			
Biennium	Period	Actual	Target
2009-11	Q8	163,955	
	Q7	118,018	
	Q6	134,639	
	Q5	51,204	
	Q4	94,730	
	Q3	137,180	
	Q2	81,749	
	Q1	0	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

000377 Number of community volunteers recruited.			
Biennium	Period	Actual	Target
2009-11	Q8	11,784	
	Q7	20,870	
	Q6	15,230	
	Q5	3,892	
	Q4	12,864	
	Q3	16,049	
	Q2	11,020	
	Q1	0	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Upgrade the skills of current or returning retired workers

Agency: 103 - Department of Commerce

A179 New Americans

The New Americans Program was created in 2008, consistent with the Governor's Executive Order 08 01 that affirmed the value new Americans bring to the workforce and state economy. The program provides naturalization assistance for the many legal permanent residents who come to Washington to work in high demand occupations in science and technology. This program funds U.S. citizenship preparation so the State of Washington can retain high demand workers. The program requires that participants are not receiving public assistance and meet all other U.S. citizenship requirements. This contract requires a 25 percent match of non-state funds.

	FY 2014	FY 2015	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$196,000	\$196,000	\$392,000
Other	\$0	\$0	\$0
Total	\$196,000	\$196,000	\$392,000

Expected Results

Legal permanent residents receive naturalization assistance.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Upgrade the skills of current or returning retired workers

Agency: 103 - Department of Commerce

001100 Number of program participants completing N-400 applications for citizenship.			
Biennium	Period	Actual	Target
2013-15	Q8		140
	Q7		155
	Q6		140
	Q5		65
	Q4		140
	Q3		155
	Q2		140
	Q1		65
2011-13	Q8	250	140
	Q7	110	155
	Q6	164	140
	Q5	73	65
	Q4	216	140
	Q3	95	155
	Q2	164	140
	Q1	83	65
2009-11	Q8	110	140
	Q7	171	80
	Q6	259	50
	Q5	96	0
	Q4	263	150
	Q3	228	155
	Q2	144	145
	Q1	43	50

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Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	7,159.3	7,107.6	7,133.5
GFS	\$38,671,000	\$35,403,000	\$74,074,000
Other	\$983,515,000	\$895,816,000	\$1,879,331,000
Total	\$1,022,186,000	\$931,219,000	\$1,953,405,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	All Agencies
Version	2C - Enacted Recast
Include Policy Level	Yes
Result Area	FF - Improve the economic vi
Version Source	OFM