

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

Improve the safety of people and property

Strategy: **Administer Justice**
Agency: **045 - Supreme Court**

A001 Adjudication for State Courts

The Supreme Court is the final rule-making body for all other state courts. It administers the state court system and supervises certain activities of the Washington State Bar Association, including attorney discipline. The Court hears and rules upon cases argued on the appeal calendar, and reviews all cases in which the death penalty has been imposed.

	FY 2014	FY 2015	Biennial Total
FTE's:	60.9	60.9	60.9
GFS:	\$6,911,000	\$6,836,000	\$13,747,000
Other:	\$0	\$0	\$0
Total:	\$6,911,000	\$6,836,000	\$13,747,000

Expected Results

To continue providing for the prompt and orderly administration of justice in the state, and to rule on issues properly brought before it. To accomplish these goals, the court decides cases, publishes opinions, adopts rules of procedure, and provides continuing guidance for the judiciary.

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Strategy: **Administer Justice**
Agency: **048 - Court of Appeals**

A001 Adjudication and Appeals from Lower Courts

The primary purpose of the Court of Appeals is to serve as the intermediary appellate court for the state of Washington in the adjudication of laws. Statutes give the Court exclusive appellate jurisdiction in almost all appeals from a lower court decision. Court rules require the Court to accept review of a final judgment entered in any action in Superior Court. The Court operates in three divisions in Seattle, Tacoma, and Spokane.

	FY 2014	FY 2015	Biennial Total
FTE's	139.9	141.3	140.6
GFS	\$15,691,000	\$15,685,000	\$31,376,000
Other	\$0	\$0	\$0
Total	\$15,691,000	\$15,685,000	\$31,376,000

Expected Results

To continue reviewing cases and render written opinions that state the grounds for the decision in a timely manner.

Strategy: **Administer Justice**
Agency: **050 - Commission On Judicial Conduct**

A001 Judicial Conduct Review

The Commission on Judicial Conduct was created by constitutional amendment as an independent agency of the judicial branch of government to review complaints concerning the ethical conduct of judges, state officers, and state employees of the judicial branch. The Commission, an 11-member body composed of judges, attorneys and representatives of the public, may impose sanctions, recommend disciplinary action, and issue decisions in the interest of both judicial independence and public accountability. Commission activities commence with a complaint from which follows a mandatory process involving four distinct constitutionally-required phases: preliminary investigation (96.1 percent of the complaints are resolved at this stage), initial proceedings (2.9 percent); public fact-finding hearing (.5 percent); and Supreme Court review (.5 percent) . The outcome at the end of each stage dictates whether further proceedings are necessary.

	FY 2014	FY 2015	Biennial Total
FTE's	9.5	9.5	9.5
GFS	\$1,068,000	\$994,000	\$2,062,000
Other	\$0	\$0	\$0
Total	\$1,068,000	\$994,000	\$2,062,000

001694 Number of judicial conduct complaints closed			
Biennium	Period	Actual	Target
2013-15	A3		300
	A2		300
2011-13	A3	354	280
	A2	383	280
2009-11	A3	379	275
	A2	304	275

001696 Percentage of judicial conduct investigations closed within six months of receiving the complaint.			
Biennium	Period	Actual	Target
2013-15	A3		80%
	A2		80%
2011-13	A3	83.05%	75%
	A2	85.4%	75%
2009-11	A3	77.57%	70%
	A2	78.95%	70%

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Strategy: Administer Justice
Agency: 055 - Admin Office of the Courts

A001 Administration and Support for State Courts

The Office of the Administrator for the Courts, operating under the direction of the Chief Justice of the Supreme Court, is responsible for the execution of administrative policies and rules applicable to Washington State's judicial system. This court system includes the Supreme Court, Court of Appeals, superior courts, and courts of limited jurisdiction. The office is responsible for the orderly collection and compilation of court statistics; operation of the judicial information system; training and education of judicial staff; and research, development, and administrative support for judicial staff.

	FY 2014	FY 2015	Biennial Total
FTE's	414.2	407.8	411.0
GFS	\$51,085,000	\$50,771,000	\$101,856,000
Other	\$29,145,000	\$26,940,000	\$56,085,000
Total	\$80,230,000	\$77,711,000	\$157,941,000

Expected Results

To continue the advancement of the efficient and effective operation of the Washington State judicial system so that courts, in turn, can achieve their mission of providing an accessible, and responsive forum for the just resolution of disputes.

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Strategy: Administer Justice
Agency: 056 - Office of Public Defense

A001 Public Defense

The Office of Public Defense's duties are to implement the constitutional guarantee of counsel and to ensure the effective and efficient delivery of indigent appellate services.

	FY 2014	FY 2015	Biennial Total
FTE's:	16.3	16.0	16.2
GFS:	\$30,410,000	\$33,719,000	\$64,129,000
Other:	\$1,976,000	\$1,824,000	\$3,800,000
Total:	\$32,386,000	\$35,543,000	\$67,929,000

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Strategy: **Administer Justice**
Agency: **057 - Office of Civil Legal Aid**

A001 Civil Legal Aid

The Office of Civil Legal Aid (OCLA) is an independent agency of the judicial branch of government. OCLA is responsible for ensuring indigent persons have access to the civil justice system. OCLA contracts for civil legal services for indigent persons and does not provide direct representation of clients. OCLA reports quarterly to the civil legal aid oversight committee and the Supreme Court's Access to Justice Board on the use of state funds for legal aid. It also reports biennially on the status of access to the civil justice system for low-income people eligible for state-funded legal aid.

	FY 2014	FY 2015	Biennial Total
FTE's:	1.0	1.0	1.0
GFS:	\$10,862,000	\$10,870,000	\$21,732,000
Other:	\$727,000	\$727,000	\$1,454,000
Total:	\$11,589,000	\$11,597,000	\$23,186,000

Expected Results

Provide state-funded civil legal aid to low income individuals and families throughout the state.

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Strategy: **Administer Justice**
Agency: **103 - Department of Commerce**

A177 Criminal Justice Investments

This activity provides federal funds for local crime prevention, crime investigation, and the prosecution of crime. These programs increase communication and cooperation between governments, businesses, and community organizations in order to increase public safety. The Justice Assistance Grant Program funds multi jurisdictional drug/gang task forces, drug courts, youth violence prevention, crime victim advocacy, criminal records improvements, and tribal law enforcement coordination. The Financial Fraud and Identity Theft Program provides funds to King, Pierce, and Spokane counties for task forces, prosecutors, law enforcement, and other support to reduce financial fraud and identity crimes. The Financial Fraud and Identity Theft Program’s funds are matched dollar-for-dollar by private sector sources.

	FY 2014	FY 2015	Biennial Total
FTE's	3.2	3.6	3.4
GFS	\$1,113,000	\$1,145,000	\$2,258,000
Other	\$4,619,000	\$5,436,000	\$10,055,000
Total	\$5,732,000	\$6,581,000	\$12,313,000

Expected Results

Reduce crime in Washington.

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Strategy: Administer Justice
Agency: 103 - Department of Commerce

001324 Number of drug trafficking organizations disrupted/dismantled in counties served by Commerce funded programs.				
Biennium	Period	Actual	Target	
2013-15	Q8		70	
	Q7		70	
	Q6		70	
	Q5		70	
	Q4		70	
	Q3		70	
	Q2		70	
	Q1		70	
2011-13	Q8	19	17	
	Q7	25	17	
	Q6	22	17	
	Q5	25	17	
	Q4	147	17	
	Q3	99	17	
	Q2	76	17	
	Q1	59	17	
2009-11	Q8	24	17	
	Q7	26	17	
	Q6	32	17	
	Q5	21	17	
	Q4	17		
	Q3	11		
	Q2	24		
	Q1	17		

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Strategy: Administer Justice
Agency: 103 - Department of Commerce

001096 Number of convictions resulting from the prosecution of task force cases.			
Biennium	Period	Actual	Target
2013-15	Q8		92
	Q7		92
	Q6		92
	Q5		92
	Q4		92
	Q3		92
	Q2		92
	Q1		92
2011-13	Q8	119	92
	Q7	135	92
	Q6	134	92
	Q5	128	92
	Q4	158	12
	Q3	92	12
	Q2	59	12
	Q1	59	12
2009-11	Q8	22	12
	Q7	26	12
	Q6	31	12
	Q5	25	12
	Q4	18	12
	Q3	37	12
	Q2		
	Q1		

001331 Per capita index crime in program counties compared to state average.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	46.3%	38.3%
2009-11	A3	46.1%	39.85%
	A2	42.8%	39.9%

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Strategy: Administer Justice
Agency: 227 - Wa St Criminal Justice Train Comm

A006 Prosecuting Attorney Training

Prosecuting attorneys and their staff fall within the purview of the Commission. In accordance with an agreement between the Commission and the Washington Association of Prosecuting Attorneys (WAPA), WAPA is responsible for the full and complete administration and conduct of training programs for prosecuting attorneys, deputy prosecuting attorneys, and their support personnel. In addition to training, WAPA is responsible for the development and maintenance of manuals. (Public Safety and Education Account-State)

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,692,000	\$1,692,000	\$3,384,000
Other	\$0	\$0	\$0
Total	\$1,692,000	\$1,692,000	\$3,384,000

Expected Results

Prosecuting attorneys and their staff will receive training courses in specific case-related subject areas.

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Strategy: Administer Justice
Agency: 240 - Department of Licensing

A010 Providing Due Process for Drivers

In an effort to reduce preventable loss of life, injury or property due to accidents, this activity provides due process prior to the suspension of a citizen's driving privilege. Twenty-five hearing officers annually conduct: 16,500 driving under the influence (DUI) hearings which must be processed within 60 days; 1,200 hearings for habitual offenders who have accumulated multiple moving violations leading to increased civil penalties; 550 financial responsibility hearings for accidents without required insurance coverage; hearings to restrict the driving privileges of 170 drivers for medical reasons that impair their ability to safely operate a motor vehicle; and 60 fraud hearings.

	FY 2014	FY 2015	Biennial Total
FTE's	85.9	78.6	82.3
GFS	\$0	\$0	\$0
Other	\$5,940,000	\$6,211,000	\$12,151,000
Total	\$5,940,000	\$6,211,000	\$12,151,000

Expected Results

Provide due process for drivers before their licenses are suspended. Protect public safety and reduce the risk of fatalities by removing potentially dangerous drivers from the roads. Conduct 18,000 hearings. Collect in excess of \$1.9 million in revenue. Conduct a DUI hearing within 60 days of the incident to more effectively remove impaired drivers from the roadways.

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Strategy: Administer Justice
Agency: 240 - Department of Licensing

001681 Number of Driver Hearings and Interviews Conducted by Month			
Biennium	Period	Actual	Target
2011-13	M24	1,142	
	M23	1,008	
	M22	1,148	
	M21	1,246	
	M20	1,067	
	M19	1,421	
	M18	1,215	
	M17	1,225	
	M16	1,375	
	M15	1,118	
	M14	1,429	
	M13	1,233	
	M12	1,351	
	M11	1,531	
	M10	1,300	
	M09	1,403	
	M08	1,360	
	M07	1,267	
	M06	1,299	
	M05	1,360	
	M04	1,320	
	M03	1,361	
	M02	1,496	
	M01	1,402	
2009-11	M24	1,338	
	M23	1,335	
	M22	1,383	
	M21	1,629	
	M20	1,330	
	M19	1,435	
	M18	1,178	
	M17	1,330	
	M16	1,359	
	M15	1,351	
	M14	1,554	
M13	1,291		
M12	1,597		
M11	1,520		

ACT003 - Activity Inventory by Statewide Result Area Improve the safety of people and property and Strategy

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Agency: 240 - Department of Licensing

2009-11	M10	1,532
	M09	1,713
	M08	1,459
	M07	1,424
	M06	1,513
	M05	1,300
	M04	1,520
	M03	1,442
	M02	1,473
	M01	1,458

Strategy: Confine and rehabilitate offenders
Agency: 100 - Office of Attorney General

A002 Civil Commitment of Sexually Violent Predators

The Sexually Violent Predator Unit (SVPU) protects the public by ensuring that the most dangerous and violent sexual predators in the state are detained, evaluated, and treated until they no longer fit the criteria. When a sexually violent offender who appears to meet the criteria of a Sexually Violent Predator (SVP) is about to be released, the SVPU acts as the prosecuting agency in the determination of whether the offender is a Sexually Violent Predator who needs to be civilly committed. Once an offender is committed, the SVPU oversees the extensive post-commitment responsibilities to ensure that a Sexually Violent Predator is not released before being rehabilitated. These responsibilities include appeals, annual reviews, less restrictive alternative placements, and re-commitment hearings and trials.

	FY 2014	FY 2015	Biennial Total
FTE's	20.4	20.4	20.4
GFS	\$5,864,000	\$5,514,000	\$11,378,000
Other	\$0	\$0	\$0
Total	\$5,864,000	\$5,514,000	\$11,378,000

Expected Results

The most dangerous and violent sexual predators in the state are detained, evaluated, and treated until they no longer constitute a threat. Consequently, fewer people are victimized, and the public is protected from those sex offenders who are most likely to reoffend.

000005 PM0002/SVP - Percentage of SVP Cases Resulting in Commitment.			
The higher the commitment rate, the more successful the SVP unit is in civilly committing dangerous sexual predators and thereby protecting the public from these offenders.			
Biennium	Period	Actual	Target
2011-13	A3	89%	
	A2	92%	
2009-11	A3	82%	
	A2	100%	95%

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Strategy: Confine and rehabilitate offenders
Agency: 227 - Wa St Criminal Justice Train Comm

A003 Corrections Training

The Corrections Division provides state-mandated, initial entry-level training for new institutional and community corrections workers for state, county, and local jurisdictions. Training is intended for personnel who provide for the custody, safety, and security of adult and juvenile prisoners in jails and detention facilities, as well as for personnel who manage cases of offenders in the community on probation or parole. Approximately 1,000 students are trained annually in the Correction Officer, Adult Services, Juvenile Security Workers, and Juvenile Services Academies. This training is mandated by state law to meet minimum essential initial training for persons contributing to public safety by dealing properly with offenders in custody or in the community.

	FY 2014	FY 2015	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$670,000	\$653,000	\$1,323,000
Other	\$0	\$0	\$0
Total	\$670,000	\$653,000	\$1,323,000

Expected Results

Corrections personnel will receive professional training necessary for the corrections profession to properly confine and rehabilitate adult and juvenile offenders.

000742 Total annual number of officers attending the Corrections Academy.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	136	180
2009-11	A3		
	A3	107	
	A2		
	A2	183	
	A2		
	A2		
	A1		
A1			

Strategy: Confine and rehabilitate offenders
Agency: 300 - Dept of Social and Health Services

B016 Community Facility Transitional Services for State Committed Juvenile Offenders

Community Residential Services for Juvenile Offenders includes state-operated, contracted community facilities and short-term transition programs for adjudicated youth who are transitioning back to the community and provide step down and re-entry opportunities to minimum security youth serving JRA residential sentences. Specific services include 24-hour supervision, support for family integration, individual and group counseling, transition services, drug and alcohol education, education and/or vocational training, skills acquisition and generalization, anger management, and other intervention programs based on need.

	FY 2014	FY 2015	Biennial Total
FTE's	94.6	97.4	96.0
GFS	\$8,004,000	\$7,969,000	\$15,973,000
Other	\$118,000	\$117,000	\$235,000
Total	\$8,122,000	\$8,086,000	\$16,208,000

Expected Results

Step down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole. Successful transition of youth back to their community upon release and reduce the possibility that youth will reoffend when released.

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Strategy: Confine and rehabilitate offenders
Agency: 300 - Dept of Social and Health Services

001759 Percentage of the JRA population who are placed into a community residential setting.			
Biennium	Period	Actual	Target
2013-15	Q8		17%
	Q7		17%
	Q6		17%
	Q5		17%
	Q4		17%
	Q3		17%
	Q2		17%
	Q1		17%
2011-13	Q8	16%	17%
	Q7	21%	17%
	Q6	11%	17%
	Q5	13%	17%
	Q4	15%	17%
	Q3	12%	17%
	Q2	13%	17%
	Q1	13%	17%
2009-11	Q8	14%	17%
	Q7	19%	17%
	Q6	21%	17%
	Q5	22%	17%
	Q4	13%	17%
	Q3	17%	17%
	Q2	19%	17%
	Q1	18%	17%

002293 100% of required staff trained to Prison Rape Elimination Standards (PREA).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		0.25%

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Strategy: Confine and rehabilitate offenders
Agency: 300 - Dept of Social and Health Services

B018 Community Services for Locally Committed Juveniles

Block Grant funding is passed to county juvenile courts to support evidence based programs (EBP) aimed at reducing recidivism, deterring criminal behavior, and providing disposition alternatives (DAs). EBPs include Functional Family Therapy, Aggression Replacement Training, Multi-systemic Therapy, Family Integrated Transitions and Coordination of Services. The four DA programs include the Special Sex Offender Disposition Alternative (SSODA), the Chemical Dependency Disposition Alternative (CDDA), the Suspended Disposition Alternative (SDA) and the Mental Health Disposition Alternative (MHDA).

	FY 2014	FY 2015	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$19,453,000	\$19,210,000	\$38,663,000
Other	\$0	\$0	\$0
Total	\$19,453,000	\$19,210,000	\$38,663,000

Expected Results

Improved health and well-being of vulnerable children to prevent further penetration into the justice system. Reduce JRA residential bed utilization by serving committable youth in county programs through disposition alternatives. Reduce future criminal behavior through the delivery of programs that work, reducing the need for future adult prison construction and saving taxpayer dollars.

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Strategy: Confine and rehabilitate offenders
Agency: 300 - Dept of Social and Health Services

001760 Estimated dollars saved by the reduction of bed weeks due to youth served in county programs through disposition alternatives.			
Biennium	Period	Actual	Target
2013-15	Q8		\$360,000
	Q7		\$360,000
	Q6		\$360,000
	Q5		\$360,000
	Q4		\$360,000
	Q3		\$360,000
	Q2		\$360,000
	Q1		\$360,000
2011-13	Q8	\$472,606	\$360,000
	Q7	\$496,144	\$360,000
	Q6	\$647,065	\$360,000
	Q5	\$827,984	\$360,000
	Q4	\$630,449	\$360,000
	Q3	\$286,610	\$360,000
	Q2	\$484,606	\$360,000
	Q1	\$741,217	\$360,000
2009-11	Q8	\$487,837	\$360,000
	Q7	\$593,989	\$360,000
	Q6	\$269,995	\$360,000
	Q5	\$320,302	\$360,000
	Q4	\$289,385	\$360,000
	Q3	\$368,308	\$360,000
	Q2	\$360,000	\$360,000
	Q1	\$557,538	\$360,000

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Strategy: Confine and rehabilitate offenders
Agency: 300 - Dept of Social and Health Services

001019 Number of bed weeks saved due to youth served in county programs through disposition alternatives.			
Biennium	Period	Actual	Target
2013-15	Q8		804
	Q7		804
	Q6		804
	Q5		804
	Q4		804
	Q3		804
	Q2		804
	Q1		804
2011-13	Q8	1,024	804
	Q7	1,075	804
	Q6	1,402	804
	Q5	1,794	804
	Q4	1,366	804
	Q3	621	804
	Q2	1,050	804
	Q1	1,606	804
2009-11	Q8	1,057	804
	Q7	1,287	804
	Q6	585	804
	Q5	694	804
	Q4	627	804
	Q3	798	804
	Q2	780	804
	Q1	1,208	804

002024 Number of youth served within the Tribes for evidence based programming.			
Biennium	Period	Actual	Target
2013-15	A3		669
	A2		669
2011-13	A3	358	669
	A2	358	669

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Strategy: **Confine and rehabilitate offenders**
Agency: **300 - Dept of Social and Health Services**

B045 Institutional Services for State Committed Juvenile Offenders

The Juvenile Rehabilitation Administration (JRA) maintains secure residential facilities for the youth committed to state custody and contracts for services with Camp Outlook for a basic training camp program. JRA operates medium and maximum security institution beds. Services provided to youth focus on adolescent appropriate rehabilitation and preparation for reentry into a community setting after confinement. Residential programs utilize a research-based treatment model that is based on cognitive behavioral principles. JRA youth may require treatment and services for mental health issues, substance abuse, sexual offending/misconduct, cognitive impairment, and medical fragility. Basic residential services include diagnosis, counseling, medical and dental care, academic education, prevocational, and vocational training.

	FY 2014	FY 2015	Biennial Total
FTE's	514.6	513.5	514.1
GFS	\$48,235,000	\$48,531,000	\$96,766,000
Other	\$749,000	\$568,000	\$1,317,000
Total	\$48,984,000	\$49,099,000	\$98,083,000

Expected Results

Provide rehabilitation for the state’s highest risk youth in a secure setting. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare youth for successful transition into the community.

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Strategy: Confine and rehabilitate offenders
Agency: 300 - Dept of Social and Health Services

001762 Percent of youth with a complete and on time transition plan before community entry.			
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	40%	90%
	Q7	33%	90%
	Q6	69%	90%
	Q5	65%	90%
	Q4	65%	90%
	Q3	66%	90%
	Q2	67%	90%
	Q1	67%	90%
2009-11	Q8	79%	90%
	Q7	68%	90%
	Q6	62%	90%
	Q5	75%	90%
	Q4	66%	90%
	Q3	59%	90%
	Q2	73%	90%
	Q1	74%	90%

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Strategy: Confine and rehabilitate offenders
Agency: 300 - Dept of Social and Health Services

001021 The number of referrable assaults to law enforcement at all JRA residential facilities.			
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	3	6
	Q7	10	6
	Q6	6	6
	Q5	14	6
	Q4	20	6
	Q3	6	6
	Q2	1	6
	Q1	2	6
2009-11	Q8	2	6
	Q7	4	6
	Q6	5	6
	Q5	11	6
	Q4	13	6
	Q3	14	6
	Q2	14	6
	Q1	10	6

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Strategy: Confine and rehabilitate offenders
Agency: 300 - Dept of Social and Health Services

002294 The measure is reporting data on incidents of sexual abuse between staff and youth in JR.			
Biennium	Period	Actual	Target
2013-15	Q8		1
	Q7		1
	Q6		2
	Q5		1
	Q4		1
	Q3		1
	Q2		2
	Q1		1
2011-13	Q8	2	1
	Q7	2	2
	Q6	3	2
	Q5	0	2
	Q4	3	2
	Q3	1	2
	Q2	1	2
	Q1	2	2

002293 100% of required staff trained to Prison Rape Elimination Standards (PREA).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		0.25%

B046 Juvenile Rehabilitation Administration

This activity represents the administrative and technical support for all programs within the Juvenile Rehabilitation Administration, including policy development, fiscal planning, quality assurance, contract coordination, treatment program administration, and information services.

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Strategy: Confine and rehabilitate offenders
Agency: 300 - Dept of Social and Health Services

	FY 2014	FY 2015	Biennial Total
FTE's	80.7	77.9	79.3
GFS	\$4,326,000	\$4,602,000	\$8,928,000
Other	\$1,075,000	\$1,087,000	\$2,162,000
Total	\$5,401,000	\$5,689,000	\$11,090,000

Expected Results

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth. Secure funding from other sources to support rehabilitation efforts in JRA’s continuum of care.

002293 100% of required staff trained to Prison Rape Elimination Standards (PREA).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		0.25%

B072 Parole Transitional Services for State Committed Juvenile Offenders

The Juvenile Rehabilitation Administration (JRA) provides supervision of juvenile offenders released from residential programs onto parole. JRA coordinates regional services that include diagnostic services for committable offenders, intensive parole, sex offender parole, and transition services for youth who have completed their sentences, research-based treatment services for parolees, and regional administration. Functional Family Parole (FFP) provides the basis for all parole. Parole services are designed to reduce the risk to re-offend.

	FY 2014	FY 2015	Biennial Total
FTE's	49.5	52.1	50.8
GFS	\$8,769,000	\$8,759,000	\$17,528,000
Other	\$472,000	\$471,000	\$943,000
Total	\$9,241,000	\$9,230,000	\$18,471,000

Expected Results

Provide evidence-based, family –focused case management that works to reduce recidivism for youth returning to the community after residential care. To facilitate the positive transition from residential to their community and reduce risk and enhance protective factors improving outcomes and increasing public safety.

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

Strategy: Confine and rehabilitate offenders
Agency: 300 - Dept of Social and Health Services

001765 Percentage of JRA youth released who receive parole/aftercare services.			
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	56%	50%
	Q7	61%	50%
	Q6	49%	50%
	Q5	43%	50%
	Q4	51%	50%
	Q3	57%	50%
	Q2	47%	50%
	Q1	48%	50%
2009-11	Q8	42%	50%
	Q7	57%	50%
	Q6	45%	50%
	Q5	50%	50%
	Q4	49%	50%
	Q3	50%	50%
	Q2	50%	50%
	Q1	52%	50%

Strategy: **Confine and rehabilitate offenders**
Agency: **300 - Dept of Social and Health Services**

001764 Percentage of youth on parole who stay at home (in the community) without a parole revocation.			
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	83%	90%
	Q7	83%	90%
	Q6	92%	90%
	Q5	83%	90%
	Q4	95%	90%
	Q3	87%	90%
	Q2	93%	90%
	Q1	91%	90%
2009-11	Q8	88%	90%
	Q7	95%	90%
	Q6	94%	90%
	Q5	87%	90%
	Q4	94%	90%
	Q3	96%	90%
	Q2	94%	90%
	Q1	97%	90%

B075 Preventative Services for Juveniles

This activity includes local programs funded by Federal Juvenile Accountability Block Grant (JABG) to help the state and communities strengthen their juvenile justice system and promote greater individual accountability. JABG funds received by units of local governments must be used for specific purpose areas outlined by the grant.

	FY 2014	FY 2015	Biennial Total
FTE's:	6.0	6.0	6.0
GFS:	\$1,180,000	\$1,184,000	\$2,364,000
Other:	\$2,084,000	\$2,084,000	\$4,168,000
Total:	\$3,264,000	\$3,268,000	\$6,532,000

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Strategy: Confine and rehabilitate offenders
Agency: 300 - Dept of Social and Health Services

Expected Results

Reduce juvenile offending through accountability based initiatives focused on both the offender and the juvenile justice system.

002020 Percent of youth (under 18 yrs) who get Medicaid services (medical benefits) after release from JRA.			
Biennium	Period	Actual	Target
2013-15	A3		70%
	A2		70%
2011-13	A3		70%
	A2	74%	70%

C072 Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)

The Offender Reentry Community Services Program (ORCSP) improves public safety and provides mental health treatment to dangerous mentally ill and chemically dependent mentally ill offenders scheduled to be released from state prisons. Community care planning teams are co-led by the local regional support network (RSN) and Department of Corrections (DOC) representatives and include substance abuse treatment providers and others as needed to develop engagement and transition plans for each ORCSP participant.

	FY 2014	FY 2015	Biennial Total
FTE's:	1.0	1.0	1.0
GFS:	\$1,866,000	\$1,867,000	\$3,733,000
Other:	\$53,000	\$53,000	\$106,000
Total:	\$1,919,000	\$1,920,000	\$3,839,000

Expected Results

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals transitioning from prisons into the community.

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

Strategy: Confine and rehabilitate offenders
Agency: 300 - Dept of Social and Health Services

002021 The Offender Re-Entry Community Safety Program (ORCSP) helps criminal offenders in confinement to transition to the community following release from DOC custody. Services delivered target the long-term needs of the client with a mental health disorder.

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		78%
	Q7		78%
	Q6	100%	78%
	Q5	100%	78%
	Q4	90%	78%
	Q3	100%	78%
	Q2	89.5%	78%
	Q1	100%	78%

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

Strategy: **Confine and rehabilitate offenders**
Agency: **310 - Department of Corrections**

A001 Confine Convicted Adults in State Prisons

The Department of Corrections is responsible for the incarceration of felony offenders. This population includes offenders sentenced to confinement for violent, sex, person, drug, and property crimes. The majority of resources are allocated for custody activities such as the transportation of offenders, operation and security of offender housing units, perimeter and access control, and security threat group monitoring and investigation. Other items purchased through this activity include food service, laundry, clothing, and janitorial services; the administration of offender records; and routine maintenance and repairs to state-owned facilities and infrastructure.

	FY 2014	FY 2015	Biennial Total
FTE's	5,804.6	5,789.4	5,797.0
GFS	\$530,351,000	\$531,605,000	\$1,061,956,000
Other	\$6,148,000	\$6,063,000	\$12,211,000
Total	\$536,499,000	\$537,668,000	\$1,074,167,000

Expected Results

The resources dedicated to this activity allow the department to purchase goods and services and employ skilled staff, which ultimately ensure the safe and secure operation of 13 institutions and 15 work release facilities across the state.

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

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002498 Average days to perform initial offender assessment and placement in prison			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01			
2011-13	M24		52
	M23		52
	M22		52
	M21		52
	M20	52	52
	M19	51	52
	M18	57	52
	M17	54	52
	M16	53	52
	M15	52	52
	M14	55	52
M13	50	52	
M12	51	52	
M11	54	52	

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2011-13	M10	53	52
	M09	49	52
	M08	51	52
	M07	50	52
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

002499 Contain food cost growth to less than the rate of food inflation index			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	3.4%	3%
	A2	8.7%	3.7%
2009-11	A3	3.1%	2.6%
	A2	(7.7)%	0.4%

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

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002500 Number of bed days utilized for offenders released past their earned release date			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01		7,253	11,250
2011-13	M24	7,943	11,250
	M23	10,201	11,250
	M22	9,638	11,250
	M21	9,185	11,250
	M20	6,101	11,250
	M19	9,401	11,250
	M18	9,386	11,250
	M17	7,506	11,250
	M16	8,447	11,250
	M15	10,160	11,250
	M14	8,918	11,250
M13	8,423	11,250	
M12	5,679	11,250	
M11	7,636	11,250	

ACT003 - Activity Inventory by Statewide Result Area Improve the safety of people and property and Strategy

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2011-13	M10	8,800	11,250
	M09	6,260	11,250
	M08	5,776	11,250
	M07	6,359	11,250
	M06	9,023	11,250
	M05	6,664	11,250
	M04	9,319	11,250
	M03	8,940	11,250
	M02	8,940	11,250
	M01	6,190	11,250
2009-11	M24	7,690	11,250
	M23	7,421	11,250
	M22	4,534	11,250
	M21	6,605	11,250
	M20	11,436	11,250
	M19	9,499	11,250
	M18	8,245	11,250
	M17	9,975	11,250
	M16	9,021	11,250
	M15	7,767	11,250
	M14	12,660	11,250
	M13	9,497	11,250
	M12	13,544	11,250
	M11	9,384	11,250
	M10	15,426	11,250
	M09	14,146	11,250
	M08	10,761	11,250
	M07	10,619	11,250
	M06	11,168	11,250
	M05	15,460	11,250
	M04	22,712	11,250
	M03	19,217	11,250
	M02	15,111	11,250
	M01	20,165	11,250

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

001746 Number of escapes from total confinement compared to returned escapes within 30 days. (Target is Number of Escapes, Actual is Escapees returned within 30 days)			
Biennium	Period	Actual	Target
2011-13	M24	0	0
	M23	1	1
	M22	0	0
	M21	0	0
	M20	0	0
	M19	0	0
	M18	0	0
	M17	1	1
	M16	0	0
	M15	0	0
	M14	0	0
	M13	0	0
	M12	0	0
	M11	0	0
	M10	0	0
	M09	0	0
	M08	0	0
	M07	0	0
	M06	0	0
	M05	0	0
	M04	0	0
M03	0	0	
M02	1	1	
M01	0	0	
2009-11	M24	1	1
	M23	0	0
	M22	0	0
	M21	0	0
	M20	0	0
	M19	0	0
	M18	0	0
	M17	0	0
	M16	0	0
	M15	0	0
	M14	0	0
M13	0	0	

ACT003 - Activity Inventory by Statewide Result Area Improve the safety of people and property and Strategy

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2009-11	M12	0	0
	M11	0	0
	M10	0	0
	M09	1	1
	M08	0	0
	M07	1	2
	M06	2	2
	M05	0	0
	M04	2	2
	M03	1	1
	M02	0	0
	M01	2	2

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

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

001777 Number of Offender in SOTP Receiving Sex Offender Cognitive Behavioral Therapy				
Biennium	Period	Actual	Target	
2011-13	M24	280	300	
	M23	280	300	
	M22	281	300	
	M21	279	300	
	M20	275	300	
	M19	263	300	
	M18	271	300	
	M17	287	300	
	M16	291	300	
	M15	288	300	
	M14	296	300	
	M13	291	300	
	M12	300	300	
	M11	310	300	
	M10	325	325	
	M09	325	325	
	M08	337	325	
	M07	311	325	
	M06	301	270	
	M05	281	270	
M04	295	270		
M03	293	270		
M02	296	270		
M01	310	270		
2009-11	M24	286	200	
	M23	280	200	
	M22	268	200	
	M21	251	200	
	M20	243	200	
	M19	250	200	
	M18	262	270	
	M17	269	270	
	M16	279	270	
	M15	278	270	
	M14	276	270	
M13	277	270		
M12	267	270		
M11	265	270		

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Strategy: Confine and rehabilitate offenders

Agency: 310 - Department of Corrections

2009-11	M10	259	270
	M09	265	270
	M08	274	270
	M07	271	270
	M06	271	270
	M05	244	212
	M04	222	212
	M03	229	212
	M02	209	212
	M01	209	212

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

001752 Number of Offenders in confinement			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02	17,452	17,406
	M01	17,583	17,372
2011-13	M24	17,404	17,386
	M23	17,396	17,377
	M22	17,377	17,076
	M21	17,262	17,039
	M20	17,236	16,988
	M19	17,108	16,961
	M18	17,048	16,926
	M17	17,094	16,945
	M16	17,082	17,025
	M15	17,007	16,992
	M14	17,025	17,049
	M13	17,100	17,078
	M12	17,087	17,079
	M11	17,002	17,047
	M10	16,984	17,009

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2011-13	M09	17,034	16,977
	M08	17,015	16,893
	M07	16,901	16,923
	M06	17,666	17,999
	M05	17,636	17,959
	M04	17,728	18,110
	M03	17,866	18,152
	M02	17,942	18,159
	M01	18,313	18,207
2009-11	M24	18,482	18,278
	M23	18,330	18,218
	M22	18,357	18,214
	M21	18,289	18,207
	M20	18,148	18,224
	M19	18,122	17,835
	M18	17,996	17,704
	M17	18,044	17,762
	M16	18,305	18,016
	M15	18,354	18,050
	M14	18,384	18,089
	M13	18,442	18,178
	M12	18,456	18,320
	M11	18,395	18,305
	M10	18,326	18,360
	M09	18,353	18,403
	M08	18,504	18,449
	M07	18,397	
	M06	18,051	
	M05	18,079	
	M04	18,187	
	M03	18,541	
	M02	18,545	
	M01	18,484	

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002496 Number of offenders who are employed post-release					
Biennium	Period	Ratio	Actual	Target	Target
				Min	Max
2011-13	Q8	/			
	Q7	/			
	Q6	/			
	Q5	593 / 1,982	0.3%	40%	40%
	Q4	642 / 1,936	0.33%	40%	40%
	Q3	677 / 1,864	0.36%	40%	40%
	Q2	675 / 1,902	0.35%	40%	40%
	Q1	591 / 1,964	0.3%	40%	40%

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002501 Number of prison releases from higher custody environments			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01		3	4
2011-13	M24	2	4
	M23	1	4
	M22	3	4
	M21	2	4
	M20	1	4
	M19	5	4
	M18	2	4
	M17	1	4
	M16	7	4
	M15	5	4
	M14	6	4
M13	7	4	
M12	4	4	
M11	4	4	

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2011-13	M10	10	4
	M09	3	4
	M08	7	4
	M07	9	4
	M06	6	4
	M05	4	4
	M04	5	4
	M03	8	4
	M02	6	4
	M01	3	4
2009-11	M24	7	4
	M23	15	4
	M22	4	4
	M21	6	4
	M20	5	4
	M19	9	4
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

001753 Offenders who received Basic Skills education while incarcerated compared to offenders' need for Basic Skills education.			
Biennium	Period	Actual	Target
2011-13	Q8	4,198	4,030
	Q7	3,414	3,024
	Q6	2,725	2,016
	Q5	2,162	1,008
	Q4	4,761	5,600
	Q3	4,153	4,200
	Q2	3,432	2,800
	Q1	2,653	1,400
2009-11	Q8	6,203	6,390
	Q7	5,355	4,793
	Q6	4,404	3,195
	Q5	3,433	1,598
	Q4	6,057	6,053
	Q3	4,969	4,542
	Q2	3,625	3,028
	Q1	2,340	1,514

001755 Percent of offenders who received Chemical Dependency treatment compared to need			
Biennium	Period	Actual	Target
2011-13	M24	2,501	2,000
	M21	2,042	1,500
	M18	1,560	1,000
	M15	450	500
	M12	2,642	2,651
	M09	2,011	1,948
	M06	1,422	1,325
	M03	722	662
2009-11	M24	2,350	3,292
	M21	1,962	2,469
	M18	1,239	1,646
	M15	666	823
	M12	2,883	2,884
	M09	2,281	2,163
	M06	1,611	1,442
	M03	899	721

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

001754 Offenders who received vocational programming while incarcerated compared to offenders' need for vocational programming.			
Biennium	Period	Actual	Target
2011-13	Q8	4,275	4,450
	Q7	3,465	3,339
	Q6	2,711	2,226
	Q5	2,140	1,113
	Q4	4,383	5,200
	Q3	3,737	3,900
	Q2	2,885	2,600
	Q1	2,216	1,300
2009-11	Q8	5,084	3,500
	Q7	2,311	2,625
	Q6	2,015	1,750
	Q5	1,695	875
	Q4	6,249	6,248
	Q3	5,163	4,686
	Q2	3,660	3,124
	Q1	2,385	1,562

001749 Annual recidivism rate, 3 year, by calendar year			
Biennium	Period	Actual	Target
2011-13	A3		25%
	A2		25%
2009-11	A3		25%
	A2		25%

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

001745 The rate of violent infractions per 100 offenders			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01			
2011-13	M24	0.84	1
	M23	0.96	1
	M22	1.37	1
	M21	0.89	1
	M20	0.92	1
	M19	0.82	1
	M18	1.05	1
	M17	0.94	1
	M16	0.73	1
	M15	0.82	1
M14	1.14	1	
M13	1.1	1	
M12	0.88	1	
M11	0.93	1	
M10	0.99	1	

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2011-13	M09	1.11	1
	M08	1.1	1
	M07	0.99	1
	M06	1.09	1
	M05	1.04	1
	M04	0.85	1
	M03	0.91	1
	M02	1.17	1
	M01	0.69	1
2009-11	M24	0.66	1
	M23	0.89	1
	M22	0.81	1
	M21	1	1
	M20	0.75	1
	M19	0.94	1
	M18	1	1
	M17	1.16	1
	M16	0.9	1
	M15	0.79	1
	M14	0.94	1
	M13	0.99	1
	M12	0.85	1
	M11	1.12	1
	M10	0.88	1
	M09	1.02	1
	M08	0.77	1
	M07	1.34	1
	M06	0.92	1
	M05	1.05	1
	M04	0.99	1
	M03	0.93	1
	M02	1.11	1
	M01	1.14	1

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

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

A007 Supervise Adult Offenders in the Community

The Department is responsible for supervising felony and gross misdemeanor offenders in the community. Included in this population are high-risk offenders who will be released from jail and prison and are considered to be at the highest risk to re-offend and cause harm while in the community; low-risk offenders; and moderate-risk adult felony and gross misdemeanor offenders. Resources are allocated for supervision activities such as monitoring conditions of supervision, developing offender accountability plans through collaboration with victims and other stakeholders, conducting violation hearings, doing intervention activities, imposing sanctions, and providing chemical dependency treatment services. The basic means of reporting is face-to-face contact and by kiosk, depending upon the offender's history of violence or the nature of current violation behavior.

	FY 2014	FY 2015	Biennial Total
FTE's	1,226.8	1,230.8	1,228.8
GFS	\$137,747,000	\$139,368,000	\$277,115,000
Other	\$4,701,000	\$4,631,000	\$9,332,000
Total	\$142,448,000	\$143,999,000	\$286,447,000

Expected Results

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services for the supervision of offenders sentenced to community supervision, which ultimately provides for safer communities throughout the state.

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

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

001778 Number of Offenders on Community supervision in Sex Offender Treatment				
Biennium	Period	Actual	Target	
2011-13	M24	225	200	
	M23	225	200	
	M22	225	200	
	M21	219	200	
	M20	246	200	
	M19	241	200	
	M18	236	200	
	M17	246	200	
	M16	243	200	
	M15	237	200	
	M14	220	200	
	M13	217	200	
	M12	202	200	
	M11	203	200	
	M10	211	200	
	M09	211	200	
	M08	216	200	
	M07	209	200	
	M06	208	200	
	M05	200	200	
M04	198	200		
M03	200	200		
M02	197	200		
M01	199	200		
2009-11	M24	208	225	
	M23	201	225	
	M22	203	225	
	M21	236	225	
	M20	229	225	
	M19	228	225	
	M18	214	225	
	M17	227	225	
	M16	230	225	
	M15	236	225	
	M14	236	225	
M13	223	225		
M12	231	225		
M11	229	225		

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2009-11	M10	228	225
	M09	214	225
	M08	214	225
	M07	213	225
	M06	239	225
	M05	234	225
	M04	245	225
	M03	244	225
	M02	233	225
	M01	225	225

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

001748 Number of offenders supervised in the Community			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
	M02	15,487	15,394
	M01	15,421	15,387
2011-13	M24	15,286	15,380
	M23	15,430	15,374
	M22	15,367	15,459
	M21	15,329	15,489
	M20	15,255	15,520
	M19	15,288	15,550
	M18	15,311	15,581
	M17	15,357	15,611
	M16	15,382	15,642
	M15	15,488	15,672
M14	15,633	15,703	
M13	15,614	15,733	
M12	15,657	15,764	
M11	15,714	15,794	
M10	15,796	15,825	

ACT003 - Activity Inventory by Statewide Result Area Improve the safety of people and property and Strategy

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

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2011-13	M09	15,772	15,855
	M08	15,823	15,886
	M07	15,896	15,916
	M06	15,947	18,479
	M05	16,054	18,510
	M04	16,017	18,542
	M03	16,531	18,576
	M02	17,755	18,610
	M01	17,749	18,645
2009-11	M24	19,023	18,674
	M23	18,950	18,686
	M22	18,862	18,704
	M21	18,842	18,724
	M20	18,825	18,749
	M19	18,773	20,261
	M18	18,690	20,204
	M17	18,779	20,147
	M16	19,009	20,090
	M15	19,165	20,034
	M14	19,158	19,977
	M13	19,072	19,920
	M12	19,293	19,863
	M11	19,428	19,806
	M10	19,493	19,749
	M09	19,652	19,693
	M08	19,681	19,698
	M07	19,700	19,703
	M06	19,708	
	M05	19,694	
	M04	19,603	
	M03	20,245	
	M02	21,407	
	M01	29,953	

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

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002502 Number of reported assaults and threats to staff in the community			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02		7	5
M01		3	5
2011-13	M24	4	4
	M23	1	4
	M22	1	4
	M21	6	4
	M20	8	5
	M19	16	5
	M18	5	5
	M17	4	5
	M16	4	5
	M15	7	5
	M14	6	5
M13	0	5	
M12	6	5	
M11	5	5	

ACT003 - Activity Inventory by Statewide Result Area Improve the safety of people and property and Strategy

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2011-13	M10	0	5
	M09	7	5
	M08	1	5
	M07	8	5
	M06	2	5
	M05	2	5
	M04	4	5
	M03	6	5
	M02	5	5
	M01	3	5
2009-11	M24	8	4
	M23	1	4
	M22	6	4
	M21	5	4
	M20	5	4
	M19	6	4
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

ACT003 - Activity Inventory by Statewide Result Area Improve the safety of people and property and Strategy

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

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002497 Percent of adult offenders complying with their conditions of supervision or case plan						
Biennium	Period	Ratio	Actual	Target	Target	
				Min	Max	
2013-15	M24	/				
	M23	/				
	M22	/				
	M21	/				
	M20	/				
	M19	/				
	M18	/				
	M17	/				
	M16	/				
	M15	/				
	M14	/				
	M13	/				
	M12	/				
	M11	/				
	M10	/				
	M09	/				
	M08	/				
	M07	/				
	M06	/				
	M05	/				
M04	/					
M03	/					
M02	/					
	M01	11,773 / 15,421	0.76%	78%	78%	
2011-13	M24	11,763 / 15,286	0.77%	75%	75%	
	M23	11,992 / 15,430	0.78%	75%	75%	
	M22	12,024 / 15,367	0.78%	75%	75%	
	M21	12,014 / 15,329	0.78%	75%	75%	
	M20	11,986 / 15,255	0.79%	75%	75%	
	M19	12,083 / 15,288	0.79%	75%	75%	
	M18	12,222 / 15,311	0.8%	75%	75%	
	M17	12,182 / 15,357	0.79%	75%	75%	
	M16	12,256 / 15,382	0.8%	75%	75%	
	M15	12,336 / 15,488	0.8%	75%	75%	

ACT003 - Activity Inventory by Statewide Result Area Improve the safety of people and property and Strategy

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2011-13	M14	12,568 / 15,633	0.8%	75%	75%
	M13	12,715 / 15,614	0.81%	75%	75%
	M12	12,891 / 15,653	0.82%	75%	75%
	M11	12,871 / 15,714	0.82%	75%	75%
	M10	13,008 / 15,796	0.82%	75%	75%
	M09	12,989 / 15,772	0.82%	75%	75%
	M08	13,064 / 15,823	0.83%	75%	75%
	M07	13,302 / 15,896	0.84%	75%	75%
	M06	13,195 / 15,947	0.83%	75%	75%
	M05	13,381 / 16,054	0.83%	75%	75%
	M04	13,272 / 16,017	0.83%	75%	75%
	M03	13,257 / 16,531	0.8%	75%	75%
	M02	13,285 / 17,755	0.75%	75%	75%
	M01	13,691 / 17,749	0.77%	75%	75%

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

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

001751 Percent of timely case assignment and completion of supervision plans				
Biennium	Period	Actual	Target	
2011-13	M24	87%	90%	
	M23	90%	90%	
	M22	89%	90%	
	M21	89%	90%	
	M20	91%	90%	
	M19	89%	90%	
	M18	89%	90%	
	M17	89%	90%	
	M16	89%	90%	
	M15	90%	90%	
	M14	91%	90%	
	M13	90%	90%	
	M12	91%	90%	
	M11	94%	90%	
	M10	92%	90%	
	M09	92%	90%	
	M08	92%	90%	
	M07	92%	90%	
	M06	91%	90%	
	M05	91%	90%	
M04	89%	90%		
M03	90%	90%		
M02	92%	90%		
M01	92%	90%		
2009-11	M24	92%	90%	
	M23	92%	90%	
	M22	91%	90%	
	M21	91%	90%	
	M20	90%	90%	
	M19	90%	90%	
	M18	89%	90%	
	M17	90%	90%	
	M16	91%	90%	
	M15	90%	90%	
	M14	90%	90%	
M13	90%	90%		
M12	88%	90%		
M11	85%	90%		

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2009-11	M10	85%	90%
	M09	87%	90%
	M08	87%	90%
	M07	83%	90%
	M06	85%	90%
	M05	85%	90%
	M04	86%	90%
	M03	90%	90%
	M02	92%	90%
	M01	90%	90%

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

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002504 Rate of violent behavior in the community			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01			
2011-13	M24	2.3	2
	M23	2.6	2
	M22	2.4	2
	M21	2.3	2
	M20	1.9	2
	M19	2.4	2
	M18	2.2	2
	M17	2.6	2
	M16	1.7	2
	M15	1.1	2
M14	1.3	2	
M13	1.7	2	
M12	1.6	2	
M11	2.3	2	
M10	2.6	2	

ACT003 - Activity Inventory by Statewide Result Area Improve the safety of people and property and Strategy

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2011-13	M09	2.8	2
	M08	2.7	2
	M07	2.7	2
	M06	3.5	2
	M05	3.2	2
	M04	3	2
	M03	3	2
	M02	3.1	2
	M01	3.1	2
2009-11	M24	3.7	2
	M23	3.2	2
	M22	3	2
	M21	3.1	2
	M20	2.5	2
	M19	3.4	2
	M18	2.8	2
	M17	2.8	2
	M16	3	2
	M15	3	2
	M14	3.3	2
	M13	3.5	2
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

A002 Corrections - Core Administration

The Department must provide basic infrastructure services in support of the confinement and supervision of offenders. This activity includes such fundamental services as accounting, budgeting, contracting, human resources, information technology, communications, and agency administration. The resources dedicated to this activity allow the Department to purchase interagency services from the Office of the State Auditor, Office of the Secretary of State, Office of the Attorney General, Department of General Administration, Office of Minority and Women's Business Enterprises, Department of Information Services, and Department of Personnel, in addition to employing internal staff and purchasing goods and services which maintain the Department's basic infrastructure services.

	FY 2014	FY 2015	Biennial Total
FTE's:	122.4	120.5	121.5
GFS:	\$12,105,000	\$11,404,000	\$23,509,000
Other:	\$55,000	\$45,000	\$100,000
Total:	\$12,160,000	\$11,449,000	\$23,609,000

Expected Results

The purchase of interagency and basic infrastructure services allow for the efficient and effective operation of the confinement, supervision, health care services and education activities.

002506 Department of Corrections staff turnover rate			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	6.6%	
	A2	7.7%	10.9%
2009-11	A3	8.2%	9.7%
	A2	8%	8.3%

A003 Indeterminate Sentencing Review

The board makes a judicial determination of fitness for release and rehabilitation for offenders who committed their crimes before July 1984 (per RCW 9.95.100). The board website summarizes the process. Certain sex offenders are under board jurisdiction for crimes committed after August 2001. The statutory basis for consideration of their release is RCW 9.95.420.

	FY 2014	FY 2015	Biennial Total
FTE's:	12.6	12.6	12.6
GFS:	\$1,317,000	\$1,312,000	\$2,629,000
Other:	\$0	\$0	\$0
Total:	\$1,317,000	\$1,312,000	\$2,629,000

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

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

000639 Number of inmates under ISRB jurisdiction.			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01			
2011-13	M24	2,118	2,250
	M23	2,114	2,250
	M22	2,113	2,250
	M21	2,116	2,250
	M20	2,118	2,250
	M19	2,116	2,250
	M18	2,119	2,250
	M17	2,116	2,250
	M16	2,121	2,250
	M15	2,122	2,250
M14	2,122	2,250	
M13	2,129	2,250	
M12	2,131	2,250	
M11	2,120	2,250	
M10	2,131	2,250	

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2011-13	M09	2,110	2,250
	M08	2,100	2,250
	M07	2,105	2,250
	M06	2,073	2,250
	M05	2,096	2,250
	M04	2,088	2,250
	M03	2,082	2,250
	M02	2,121	2,250
	M01	2,121	2,250
2009-11	M24	2,065	2,250
	M21		
	M18		
	M15		
	M12	2,001	2,050
	M09		
	M06		
	M03		

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

000645 Number of ISRB offender releases to community custody/parole.			
Biennium	Period	Actual	Target
2011-13	M24	14	11
	M23	14	11
	M22	13	11
	M21	10	11
	M20	9	11
	M19	19	11
	M18	14	11
	M17	19	11
	M16	16	11
	M15	17	11
	M14	17	11
	M13	17	11
	M12	12	11
	M11	15	11
	M10	15	11
	M09	12	11
	M08	6	11
	M07	9	11
	M06	13	11
	M05	22	11
M04	27	11	
M03	24	11	
M02	24	11	
M01	27	11	
2009-11	M24	139	130
	M21		
	M18		
	M15		
	M12	116	105
	M09		
	M06		
M03			

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

000644 Number of ISRB offenders admitted to prison.			
Biennium	Period	Actual	Target
2011-13	M24	11	24
	M23	18	24
	M22	20	24
	M21	17	24
	M20	17	24
	M19	21	24
	M18	17	24
	M17	22	24
	M16	26	24
	M15	17	24
	M14	15	24
	M13	18	24
	M12	21	24
	M11	27	24
	M10	25	24
	M09	24	24
	M08	27	24
	M07	20	24
	M06	20	24
	M05	36	24
M04	35	24	
M03	50	24	
M02	35	24	
M01	38	24	
2009-11	M24	241	290
	M21		
	M18		
	M15		
	M12	271	285
	M09		
	M06		
M03			

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

000666 Number of offender parole or community custody revocation hearings held.			
Biennium	Period	Actual	Target
2011-13	M24	5	4
	M23	1	4
	M22	5	4
	M21	2	4
	M20	3	4
	M19	3	4
	M18	5	4
	M17	2	4
	M16	2	4
	M15	2	4
	M14	4	4
	M13	4	4
	M12	2	4
	M11	6	4
	M10	4	4
	M09	7	4
	M08	4	4
	M07	5	4
	M06	1	4
	M05	4	4
M04	2	4	
M03	4	4	
M02	4	4	
M01	2	4	
2009-11	M24	71	50
	M21		
	M18		
	M15		
	M12	73	40
	M09		
	M06		
	M03		

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

000665 Number of offender release hearings held.			
Biennium	Period	Actual	Target
2011-13	M24	1	36
	M23	17	36
	M22	35	36
	M21	28	36
	M20	21	36
	M19	30	36
	M18	19	36
	M17	26	36
	M16	17	36
	M15	17	36
	M14	28	36
	M13	23	36
	M12	28	36
	M11	24	36
	M10	23	36
	M09	26	36
	M08	18	36
	M07	25	36
	M06	22	36
	M05	28	36
	M04	11	36
	M03	39	36
	M02	46	36
	M01	43	36
2009-11	M24	417	440
	M21		
	M18		
	M15		
	M12	360	385
	M09		
	M06		
	M03		

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

000646 Number of offenders in the community under ISRB jurisdiction.				
Biennium	Period	Actual	Target	
2011-13	M24	501	450	
	M23	494	450	
	M22	491	450	
	M21	488	450	
	M20	483	450	
	M19	476	450	
	M18	463	400	
	M17	456	400	
	M16	442	400	
	M15	442	400	
	M14	442	400	
	M13	400	400	
	M12	391	400	
	M11	400	400	
	M10	399	400	
	M09	383	400	
	M08	371	400	
	M07	369	400	
	M06	380	350	
	M05	358	350	
M04	349	350		
M03	347	350		
M02	415	350		
M01	415	350		
2009-11	M24		300	
	M21			
	M18			
	M15			
	M12	287	250	
	M09			
	M06			
	M03			

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Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

A006 Payments to Other Agencies

This activity consolidates payments the department makes to other support services agencies. Funding supports department-wide services, but is not limited to, including human resources, information services, self-insurance, insurance administration, other general administrative services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission, State Archives, Office of Financial Management, Department of Enterprise Services, State Auditor, the Attorney General, and Administrative Hearings.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$35,345,000	\$32,115,000	\$67,460,000
Other	\$0	\$0	\$0
Total	\$35,345,000	\$32,115,000	\$67,460,000

Expected Results

Accurate, timely, efficient payments to other agencies.

Strategy: Enforce the law
Agency: 100 - Office of Attorney General

A003 Criminal Investigation and Prosecution

The Criminal Litigation Unit (CLU) investigates and prosecutes all levels of criminal cases when requested by the Governor or county prosecuting attorneys. The types of cases commonly handled by the CLU include homicide, sexual assault, multi-jurisdictional crime, white-collar crime, governmental corruption cases, environmental crimes, tax fraud cases on behalf of the Department of Revenue, licensing fraud on behalf of the department of Licensing, insurance fraud on behalf of the Office of the Insurance Commissioner, and, on behalf of the Department of Labor and Industries, fraudulent workers’ compensation claims and wage and hour violations. The CLU assists local prosecutors when they are conflicted out of cases or need additional resources for major prosecutions. The CLU also occasionally assumes responsibility for the appellate review of a criminal case originally brought by a county prosecutor if the case involves fundamental issues affecting the public interest and the administration of justice.

	FY 2014	FY 2015	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$488,000	\$506,000	\$994,000
Other	\$0	\$0	\$0
Total	\$488,000	\$506,000	\$994,000

Expected Results

Where the county prosecutor has a conflict of interest or needs assistance due to a lack of experience or other reasons, there is a competent, highly-skilled prosecutor to represent the state, resulting in greater public protection. Crimes of fraud involving state agencies are properly investigated and prosecuted so that state agencies and other victims can recover their losses, and similar criminal activity against state agencies can be curtailed and deterred. The Criminal Litigation Unit reviews important appeals and provides additional legal assistance when requested. The CLU also reviews and approves (or defends against) claims filed by persons claiming to have been wrongfully convicted and imprisoned.

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Strategy: Enforce the law
Agency: 100 - Office of Attorney General

000008 PM0003/CRI - This is a count of the number of requests for assistance and referrals to the unit from outside the AGO.			
The primary function of our unit is to provide trial and consulting assistance to local prosecutors.			
Biennium	Period	Actual	Target
2011-13	Q8	21	16
	Q7	15	16
	Q6	15	16
	Q5	21	16
	Q4	19	16
	Q3	16	16
	Q2	19	16
	Q1	31	16
2009-11	Q8	16	15
	Q7	9	15
	Q6	12	15
	Q5	18	15
	Q4	17	15
	Q3	20	15
	Q2	20	15
	Q1	25	15

A007 Homicide Investigation Tracking System

The Homicide Investigation Tracking System (HITS) investigators and its data warehouse provide resources to local, state, and federal law enforcement agencies by giving them access to violent crime data and analyses across jurisdictions. The HITS Unit provides law enforcement analysis of crime data related to murder, rape, and other serious offenses. The usefulness of the HITS system is directly affected by the quality and quantity of crime data entered into the system, and the HITS investigators work closely with law enforcement to ensure all information is correctly captured. The HITS Unit provides direct investigative assistance, including case reviews and search results, to law enforcement upon request. As a result, violent offenders are identified and apprehended, improving public safety and preventing crime.

	FY 2014	FY 2015	Biennial Total
FTE's	4.7	4.7	4.7
GFS	\$653,000	\$662,000	\$1,315,000
Other	\$0	\$0	\$0
Total	\$653,000	\$662,000	\$1,315,000

Expected Results

The HITS system and investigators provide assistance to law enforcement giving them much greater

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Strategy: Enforce the law
Agency: 100 - Office of Attorney General

access to information, advice, and assistance that supports better and faster investigation of violent crimes. As a result, the suspects are pursued in a more timely manner, leading to better public protections.

000021 PM0007/HITS - Access Requests. Our HITS team fields requests for information from our HITS database. We support Law Enforcement Agencies (LEAs) in the State of Washington upon request only and their access to the HITS database.			
Biennium	Period	Actual	Target
2011-13	Q8	230	225
	Q7	246	225
	Q6	232	225
	Q5	272	225
	Q4	236	225
	Q3	267	225
	Q2	283	225
	Q1	262	225
2009-11	Q8	260	175
	Q7	227	175
	Q6	216	175
	Q5	267	175
	Q4	243	175
	Q3	265	175
	Q2	255	175
	Q1	271	175

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Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

A001 Gambling Licensing, Background and Financial Investigations

The Washington State Gambling Commission is statutorily charged to enforce the provisions of the Gambling Act of 1973. The commission carries out this responsibility through a system of regulation and enforcement consisting of several interrelated activities. The commission requires that individuals and businesses apply for and obtain a license before conducting authorized gambling activities. The application and approval process includes an extensive investigation of fund sources and criminal records to prevent criminal interests from gaining a foothold in Washington gambling businesses to protect the public from being victimized.

The licensing process is required by statute to generate the funds necessary to cover all costs of licensing and enforcement.

	FY 2014	FY 2015	Biennial Total
FTE's	30.5	29.2	29.9
GFS	\$0	\$0	\$0
Other	\$2,892,000	\$2,821,000	\$5,713,000
Total	\$2,892,000	\$2,821,000	\$5,713,000

Expected Results

Keeping the criminal element out of gambling.

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

Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

000353 Percentage of case reports worked with the Tribal Gaming Agency.			
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	96%	90%
	Q7	98%	90%
	Q6	100%	90%
	Q5	94%	90%
	Q4	98%	90%
	Q3	100%	90%
	Q2	97%	90%
	Q1	100%	90%
2009-11	Q8	87%	90%
	Q7	87%	90%
	Q6	100%	90%
	Q5	91%	90%
	Q4	94%	90%
	Q3	91%	90%
	Q2	100%	90%
	Q1	100%	90%

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Strategy: Enforce the law

Agency: 117 - Washington State Gambling Comm

000341 Number of individual criminal background investigations completed by the Washington State Gambling Commission.			
Biennium	Period	Actual	Target
2013-15	Q8		5,000
	Q7		5,000
	Q6		5,000
	Q5		5,000
	Q4		5,000
	Q3		5,000
	Q2		5,000
	Q1		5,000
2011-13	Q8	5,629	5,000
	Q7	4,899	5,000
	Q6	5,018	5,000
	Q5	5,390	5,000
	Q4	6,105	5,000
	Q3	5,401	5,000
	Q2	4,930	5,000
	Q1	5,608	5,000
2009-11	Q8	5,690	5,000
	Q7	5,777	5,000
	Q6	5,287	5,000
	Q5	6,483	5,000
	Q4	5,217	5,000
	Q3	5,407	5,000
	Q2	4,954	5,000
	Q1	5,463	5,000

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Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

000349 Percentage of inspections performed resulting in a case report being issued.			
Biennium	Period	Actual	Target
2013-15	Q8		13%
	Q7		13%
	Q6		13%
	Q5		13%
	Q4		13%
	Q3		13%
	Q2		13%
	Q1		13%
2011-13	Q8	31%	13%
	Q7	19%	13%
	Q6	8%	13%
	Q5	18%	13%
	Q4	9%	13%
	Q3	13%	13%
	Q2	11%	13%
	Q1	16%	13%
2009-11	Q8	18%	14%
	Q7	15%	14%
	Q6	9.69%	14%
	Q5	10%	14%
	Q4	14%	14%
	Q3	13%	14%
	Q2	9%	14%
	Q1	16%	14%

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Strategy: Enforce the law

Agency: 117 - Washington State Gambling Comm

000352 Percentage of new gambling equipment submissions found out of compliance.			
Biennium	Period	Actual	Target
2013-15	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4		10%
	Q3		10%
	Q2		10%
	Q1		10%
2011-13	Q8	12%	10%
	Q7	6%	10%
	Q6	0%	10%
	Q5	16.6%	10%
	Q4	3.5%	10%
	Q3	0%	10%
	Q2	4.3%	10%
	Q1	12%	10%
2009-11	Q8	1.6%	10%
	Q7	3%	10%
	Q6	5%	10%
	Q5	25%	10%
	Q4	8%	10%
	Q3	5%	10%
	Q2	2%	10%
	Q1		10%

002464 The number of new individual or organizational applications that are withdrawn or denied due to criminal history in a quarter.			
Biennium	Period	Actual	Target
2013-15	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3		6
	Q2		6
	Q1		6

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Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

002463 The percentage of new individual or organizational licenses revoked or surrendered due to criminal history in a quarter.

Biennium	Period	Actual	Target
2013-15	Q8		4
	Q7		4
	Q6		4
	Q5		4
	Q4		4
	Q3		4
	Q2		4
	Q1		4

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Strategy: Enforce the law

Agency: 117 - Washington State Gambling Comm

000344 Number of licenses or applications revoked, surrendered, withdrawn or denied due to criminal history or criminal activity.			
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	22	30
	Q7	27	30
	Q6	32	30
	Q5	36	30
	Q4	20	30
	Q3	14	30
	Q2	35	30
	Q1	26	30
2009-11	Q8	37	29
	Q7	29	29
	Q6	26	29
	Q5	25	29
	Q4	34	29
	Q3	36	29
	Q2	38	29
	Q1	32	29

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Strategy: Enforce the law

Agency: 117 - Washington State Gambling Comm

000343 Percentage of applicants withdrawn, denied, or administratively closed due to disqualifying information.			
Biennium	Period	Actual	Target
2013-15	Q8		4.5%
	Q7		4.5%
	Q6		4.5%
	Q5		4.5%
	Q4		4.5%
	Q3		4.5%
	Q2		4.5%
	Q1		4.5%
2011-13	Q8	3.37%	4.5%
	Q7	5.2%	4.5%
	Q6	6.07%	4.5%
	Q5	5%	4.5%
	Q4	3.9%	4.5%
	Q3	3.9%	4.5%
	Q2	4.3%	4.5%
	Q1	4.5%	4.5%
2009-11	Q8	4%	5.9%
	Q7	3.3%	5.9%
	Q6	3.7%	5.9%
	Q5	3.4%	5.9%
	Q4	3.2%	5.9%
	Q3	4.3%	5.9%
	Q2	3.84%	5.9%
	Q1	5.67%	5.9%

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Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

002465 The percentage of new and renewal individual and organizational applications received online rather than in paper form.

Biennium	Period	Actual	Target
2013-15	Q8		35%
	Q7		35%
	Q6		35%
	Q5		35%
	Q4		35%
	Q3		35%
	Q2		35%
	Q1		35%
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Enforce the law

Agency: 117 - Washington State Gambling Comm

002461 The Percentage of new and renewal, individual and organizational licenses issued each month.			
Biennium	Period	Actual	Target
2013-15	M24		97%
	M23		97%
	M22		97%
	M21		97%
	M20		97%
	M19		97%
	M18		97%
	M17		97%
	M16		97%
	M15		97%
	M14		97%
	M13		97%
	M12		97%
	M11		97%
	M10		97%
	M09		97%
	M08		97%
	M07		97%
	M06		97%
	M05		97%
M04		97%	
M03		97%	
M02		97%	
M01		97%	

002462 The percentage of new individual or organizational applications withdrawn, denied or administratively closed in a quarter.			
Biennium	Period	Actual	Target
2013-15	Q8		3
	Q7		3
	Q6		3
	Q5		3
	Q4		3
	Q3		3
	Q2		3
	Q1		3

Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

000347 Percentage of underage compliance visits resulting in a violation.			
Biennium	Period	Actual	Target
2013-15	Q8		14%
	Q7		14%
	Q6		14%
	Q5		14%
	Q4		14%
	Q3		14%
	Q2		14%
	Q1		14%
2011-13	Q8	11%	14%
	Q7	0%	14%
	Q6	21%	14%
	Q5	11%	14%
	Q4	0%	14%
	Q3	10%	14%
	Q2	12%	14%
	Q1	17%	14%
2009-11	Q8	8%	25%
	Q7	2%	25%
	Q6	17%	25%
	Q5	16%	25%
	Q4	11%	25%
	Q3	0%	25%
	Q2	4%	25%
	Q1	5%	25%

A002 General Enforcement and Criminal Intelligence Investigation

The Washington State Gambling Commission uses a combination of undercover and overt investigations to identify and seek prosecution of illegal gambling activities, cheating, theft, and racketeering.

The commission uses administrative rules and regulatory enforcement to ensure gambling is legal and honest, and requires that licensees maintain records that accurately document all gambling activity. Local jurisdictions rely on the commission's regulatory authority and these records to substantiate the millions in taxes collected annually. Absent the commission's activity in this area, this burden would fall entirely to local law enforcement.

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Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

	FY 2014	FY 2015	Biennial Total
FTE's	65.5	64.9	65.2
GFS	\$0	\$0	\$0
Other	\$6,827,000	\$6,732,000	\$13,559,000
Total	\$6,827,000	\$6,732,000	\$13,559,000

Expected Results

Ensuring gambling activities are operated legally and honestly.

000345 Percentage of scheduled compliance inspections conducted at licensed premises by the Washington State Gambling Commission.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2011-13	Q8	76%	100%
	Q7	92%	100%
	Q6	133%	100%
	Q5	67%	100%
	Q4	77%	100%
	Q3	96%	100%
	Q2	105%	100%
	Q1	87%	100%
2009-11	Q8	75%	100%
	Q7	73%	100%
	Q6	95%	100%
	Q5	78%	100%
	Q4	82%	100%
	Q3	89.21%	100%
	Q2	101.77%	100%
	Q1	97.25%	100%

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Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

A003 Tribal-State Compact Negotiation, Regulation Program, and Investigations

Federal law requires the state to negotiate in good faith with Indian tribes to provide these sovereign nations the opportunity to engage in casino-type gambling activities that are allowed in some form in the state of Washington. The tribes are only allowed to engage in these activities through a compact with the state that is negotiated and regulated by the commission. The Washington State Gambling Commission provides training, tests gambling equipment, and completes inspections and investigations in cooperation with the tribes to assure gambling is conducted fairly and honestly.

	FY 2014	FY 2015	Biennial Total
FTE's	52.5	50.4	51.5
GFS	\$0	\$0	\$0
Other	\$5,418,000	\$5,294,000	\$10,712,000
Total	\$5,418,000	\$5,294,000	\$10,712,000

Expected Results

Ensuring gambling activities are operated legally and honestly.

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

Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

000350 Number of compliance visits conducted at tribal casinos by the Washington State Gambling Commission.			
Biennium	Period	Actual	Target
2013-15	Q8		218
	Q7		218
	Q6		218
	Q5		218
	Q4		218
	Q3		218
	Q2		218
	Q1		218
2011-13	Q8	217	218
	Q7	275	218
	Q6	239	218
	Q5	262	218
	Q4	264	218
	Q3	263	218
	Q2	194	218
	Q1	230	218
2009-11	Q8	233	218
	Q7	219	218
	Q6	158	218
	Q5	190	218
	Q4	195	218
	Q3	192	218
	Q2	240	218
	Q1	242	218

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Strategy: Enforce the law

Agency: 117 - Washington State Gambling Comm

002467 Measures the total number of incidents, system failures, or inspection findings occurring on Tribal Lottery System equipment installed at Washington casinos which result in a technical investigation by the Agency's Electronic Gambling Lab.

Biennium	Period	Actual	Target
2013-15	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10

002466 Measures the percentage of total Tribal Lottery System submissions received during the reporting period which did not result in an approval or disapproval finding within the time limits mandated by the Tribal/State compact.

Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%

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Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

002468 Compare the type of violations found in current year to the previous year's type of violations. Determine how many of the current violations types were repeated from the previous year.			
Biennium	Period	Actual	Target
2013-15	Q8		15%
	Q7		15%
	Q6		15%
	Q5		15%
	Q4		15%
	Q3		15%
	Q2		15%
	Q1		15%

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Strategy: Enforce the law
Agency: 167 - Forensic Investigations Council

A001 State Toxicology Lab Management and Crime Lab Management

The Forensic Investigations Council is composed of law enforcement personnel and pathologists. The Council reviews, recommends, and promotes improvements to the criminal justice and death investigation systems in Washington State. In conjunction with the University of Washington, the Council monitors the operations of the State Toxicology Laboratory and manages a State Forensic Pathology Fellowship Program. In addition, the Council reviews and monitors the budgets of the State Toxicology Laboratory and the Washington State Patrol Crime Laboratory, and appoints the State Toxicologist. (Death Investigations Account-State)

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$250,000	\$248,000	\$498,000
Total	\$250,000	\$248,000	\$498,000

Expected Results

To improve public safety and health, and preserve and enhance the quality of death investigations and criminal justice forensic services.

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

Strategy: Enforce the law
Agency: 195 - Liquor Control Board

A004 Enforcement of Liquor and Recreational Marijuana Laws

The Retail Enforcement section protects and serves the public by striving to ensure legal acquisition and responsible use of alcohol, tobacco, and recreational marijuana. This is achieved primarily through educational efforts and enforcement operations. Educational efforts include: liquor and recreational marijuana law briefing materials and education for licensees and staff; technical assistance visits; liquor and recreational marijuana law training for law enforcement officers; partnerships with community/prevention groups; and licensing support. Enforcement operations include: premises visits; compliance checks; undercover operations; joint patrols with local law enforcement; emphasis at locations of strategic interest; regulatory enforcement; investigation of citizen/law enforcement complaints; alcohol and recreational marijuana related serious injury accident investigation; and financial audits.

	FY 2014	FY 2015	Biennial Total
FTE's	107.4	118.2	112.8
GFS	\$0	\$0	\$0
Other	\$14,860,000	\$14,208,000	\$29,068,000
Total	\$14,860,000	\$14,208,000	\$29,068,000

Expected Results

The Enforcement Division will provide saturation patrols for community events. The division will target special and large events such as Mardi Gras, Seafair, athletic events, and concerts. Liquor and Tobacco Officers will conduct liquor premise inspections each year, providing licensees with enabling techniques that increase compliance with state liquor laws. Emphasis on locations of strategic interest are based on calls of service from police departments and DUI history. Liquor and Tobacco Officers will conduct over 1,600 liquor compliance checks each year to ensure that licensees are not providing alcohol products to minors. They also will provide training to approximately 15,000 licensees/employees on responsible liquor sales methods and the consequences of selling alcohol products to minors.



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Strategy: Enforce the law
Agency: 225 - Washington State Patrol

A001 Aerial Highway Traffic Enforcement

Pilots in the Aviation Section provide a rapid air response to citizen reports of possible drunk drivers and conduct proactive aerial traffic enforcement patrols to locate, track, and coordinate the apprehension of impaired, reckless, and aggressive drivers in support of Target Zero goals. Pilots also provide assistance to agency staff and local jurisdictions with drug enforcement, search and rescue, homeland security, natural disasters, and aerial surveillance. The section facilitates the transport of donor organs and blood supplies in medical emergencies. The section also provides air transportation for the Governor and the Lieutenant Governor.

	FY 2014	FY 2015	Biennial Total
FTE's:	18.6	18.6	18.6
GFS:	\$652,000	\$659,000	\$1,311,000
Other:	\$2,613,000	\$2,640,000	\$5,253,000
Total:	\$3,265,000	\$3,299,000	\$6,564,000

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing aerial traffic enforcement support and traffic congestion management services.

002492 Number of Distracted Driver Fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12

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Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001014 Number of fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		57
	Q7		71
	Q6		57
	Q5		50
	Q4		57
	Q3		71
	Q2		57
	Q1		50
2011-13	Q8		49
	Q7	37	49
	Q6	59	49
	Q5	62	49
	Q4	43	52
	Q3	52	52
	Q2	47	52
	Q1	69	52
2009-11	Q8		54
	Q7	52	54
	Q6	57	54
	Q5	72	54
	Q4	58	56
	Q3	42	56
	Q2	61	56
	Q1	72	56

002493 Number of young drivers age 16 - 25 involved traffic fatality			
Biennium	Period	Actual	Target
2013-15	Q8		16
	Q7		16
	Q6		16
	Q5		16
	Q4		16
	Q3		16
	Q2		16
	Q1		16

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Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		88%
	Q6		75%
	Q5		63%
	Q4		50%
	Q3		38%
	Q2		25%
	Q1		12%
2011-13	Q8	100%	100%
	Q7	84%	87%
	Q6	70%	75%
	Q5	60%	63%
	Q4	49%	51%
	Q3	38%	38%
	Q2	18%	26%
	Q1	0.02%	12%
2009-11	Q8	68%	66%
	Q7	67%	66%
	Q6	67%	66%
	Q5	70%	64%
	Q4	66.6%	62%
	Q3	61%	60%
	Q2	60%	58%
	Q1	56%	56%

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

000938 Reduce the number of commercial-motor-vehicle caused collisions.			
Biennium	Period	Actual	Target
2013-15	Q8		170
	Q7		170
	Q6		170
	Q5		170
	Q4		174
	Q3		174
	Q2		174
	Q1		174
2011-13	Q8	140	178
	Q7	131	178
	Q6	179	178
	Q5	164	178
	Q4	135	182
	Q3	167	182
	Q2	153	182
	Q1	193	182
2009-11	Q8	135	186
	Q7	152	186
	Q6	168	186
	Q5	199	186
	Q4	173	190
	Q3	107	190
	Q2	161	190
	Q1	149	190

A002 Agency Administration

The Agency Administration activity includes the Office of the Chief, Government and Media Relations, the Office of Professional Standards, and Evidence and Records Management. In addition, this activity includes the staff costs for each bureau director and executive assistant, as well as centralized photography, word processing, and mail services. This activity represents those management activities that guide the entire agency in achieving its public safety mission.

	FY 2014	FY 2015	Biennial Total
FTE's	44.8	44.7	44.8
GFS	\$566,000	\$702,000	\$1,268,000
Other	\$4,026,000	\$3,965,000	\$7,991,000
Total	\$4,592,000	\$4,667,000	\$9,259,000

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

Expected Results

Provide management services and administrative support to:

1. Make Washington roadways safe for the efficient transit of people and goods.
2. Enhance fire safety and emergency response in the state of Washington.
3. Leverage technology to improve business processes, systems, and statewide emergency communications interoperability.
4. Provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce.
5. Improve core business processes and systems for increased accountability of public safety programs.
6. Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide.

000944 Number of facilities provided training on fire and life safety preparedness and prevention processes and requirements.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	8	20
	Q7	17	20
	Q6	20	20
	Q5	11	20
	Q4	16	20
	Q3	23	9
	Q2	58	9
	Q1	20	9
2009-11	Q8	118	6
	Q7	16	6
	Q6	42	6
	Q5	23	6
	Q4	28	6
	Q3	4	6
	Q2	1	6
	Q1	2	6

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001028 Percent of staff trained in the COOP Plan			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2011-13	Q8	78%	100%
	Q7	78%	100%
	Q6	78%	100%
	Q5	78%	100%
	Q4	78%	100%
	Q3	78%	100%
	Q2	78%	100%
	Q1	70%	100%
2009-11	Q8	54%	100%
	Q7	2%	80%
	Q6	2%	60%
	Q5	2%	40%
	Q4	2%	20%
	Q3	2%	15%
	Q2	2%	10%
	Q1	2%	5%

A003 Collision Records

The Collision Records Section is the repository for statewide officer and civilian collision reports, compiling statistical data for the Washington State departments of Transportation and Licensing. The section provides copies of the Police Traffic Collision Report and the Vehicle Collision Report to eligible persons, upon application and submission of a non-refundable fee to process the application.

	FY 2014	FY 2015	Biennial Total
FTE's	10.0	9.9	10.0
GFS	\$7,000	\$7,000	\$14,000
Other	\$820,000	\$860,000	\$1,680,000
Total	\$827,000	\$867,000	\$1,694,000

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by collecting collision record information and providing data necessary to analyze crash factors.

002492 Number of Distracted Driver Fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001014 Number of fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		57
	Q7		71
	Q6		57
	Q5		50
	Q4		57
	Q3		71
	Q2		57
	Q1		50
2011-13	Q8		49
	Q7	37	49
	Q6	59	49
	Q5	62	49
	Q4	43	52
	Q3	52	52
	Q2	47	52
	Q1	69	52
2009-11	Q8		54
	Q7	52	54
	Q6	57	54
	Q5	72	54
	Q4	58	56
	Q3	42	56
	Q2	61	56
	Q1	72	56

A004 Commercial Vehicle Safety Enforcement

This activity includes the Commercial Vehicle Enforcement Section, Motor Carrier Safety Assistance and New Entrants Programs, School Bus Inspection Program, Compliance and Review Section, Tow Truck Inspection Unit, and Equipment and Standards Review. These programs promote the safe travel of commercial vehicles and school buses on Washington State highways through education, technical assistance, and enforcement activities. This activity also includes participation on the Fuel Tax Evasion Task Force, which works to educate the public and industry on the fuel tax laws; investigates suspected fuel tax evasion; and pursues prosecution of fuel tax evaders.

	FY 2014	FY 2015	Biennial Total
FTE's	332.4	333.0	332.7
GFS	\$1,226,000	\$1,134,000	\$2,360,000
Other	\$30,144,000	\$30,426,000	\$60,570,000
Total	\$31,370,000	\$31,560,000	\$62,930,000

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing educational and enforcement programs to ensure compliance with commercial motor vehicle regulations.

002492 Number of Distracted Driver Fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001014 Number of fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		57
	Q7		71
	Q6		57
	Q5		50
	Q4		57
	Q3		71
	Q2		57
	Q1		50
2011-13	Q8		49
	Q7	37	49
	Q6	59	49
	Q5	62	49
	Q4	43	52
	Q3	52	52
	Q2	47	52
	Q1	69	52
2009-11	Q8		54
	Q7	52	54
	Q6	57	54
	Q5	72	54
	Q4	58	56
	Q3	42	56
	Q2	61	56
	Q1	72	56

002493 Number of young drivers age 16 - 25 involved traffic fatality			
Biennium	Period	Actual	Target
2013-15	Q8		16
	Q7		16
	Q6		16
	Q5		16
	Q4		16
	Q3		16
	Q2		16
	Q1		16

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		88%
	Q6		75%
	Q5		63%
	Q4		50%
	Q3		38%
	Q2		25%
	Q1		12%
2011-13	Q8	100%	100%
	Q7	84%	87%
	Q6	70%	75%
	Q5	60%	63%
	Q4	49%	51%
	Q3	38%	38%
	Q2	18%	26%
	Q1	0.02%	12%
2009-11	Q8	68%	66%
	Q7	67%	66%
	Q6	67%	66%
	Q5	70%	64%
	Q4	66.6%	62%
	Q3	61%	60%
	Q2	60%	58%
	Q1	56%	56%

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

000938 Reduce the number of commercial-motor-vehicle caused collisions.			
Biennium	Period	Actual	Target
2013-15	Q8		170
	Q7		170
	Q6		170
	Q5		170
	Q4		174
	Q3		174
	Q2		174
	Q1		174
2011-13	Q8	140	178
	Q7	131	178
	Q6	179	178
	Q5	164	178
	Q4	135	182
	Q3	167	182
	Q2	153	182
	Q1	193	182
2009-11	Q8	135	186
	Q7	152	186
	Q6	168	186
	Q5	199	186
	Q4	173	190
	Q3	107	190
	Q2	161	190
	Q1	149	190

A005 Crime Laboratory

The Washington State Patrol Crime Laboratory Division operates full-service crime laboratories in Seattle, Tacoma, Marysville, Spokane, Vancouver, and limited-service crime laboratories in Kennewick, Tumwater and the Combined DNA Index System (CODIS) Laboratory in Seattle. The laboratories provide forensic services for criminal justice agencies within the state and are accredited through the American Society of Crime Laboratory Directors (ASCLD). Forensic laboratory services include biochemistry of body fluids; examination of firearms/toolmarks; microanalysis of trace evidence; analysis of physical evidence; chemical analysis of evidence and controlled substances; examination of questioned documents; latent fingerprint identification; crime scene assistance; clandestine laboratory assistance; and training for criminal justice agencies.

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

	FY 2014	FY 2015	Biennial Total
FTE's:	174.0	174.5	174.3
GFS:	\$13,396,000	\$11,637,000	\$25,033,000
Other:	\$11,560,000	\$10,761,000	\$22,321,000
Total:	\$24,956,000	\$22,398,000	\$47,354,000

Expected Results

Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide by providing scientific analysis of any physical evidence relating to crimes against the citizens of the state and performing DNA typing of persons convicted of violent or sexual offenses.

000956 Median turnaround time of Toxicology Laboratory Division casework.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	21	20
	Q7	15	20
	Q6	13	20
	Q5	14	20
	Q4	15	20
	Q3	16	20
	Q2	16	20
	Q1	17	20
2009-11	Q8	16	20
	Q7	16	20
	Q6	22	20
	Q5	19	20
	Q4	21	20
	Q3	21	15
	Q2	18	15
	Q1	17	15

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001337 Median turnaround time of Crime Laboratory Division casework.			
Biennium	Period	Actual	Target
2013-15	Q8		70
	Q7		70
	Q6		70
	Q5		70
	Q4		75
	Q3		75
	Q2		75
	Q1		75

A006 Criminal Records Management

This activity includes the management and operation of the statewide law enforcement telecommunications system, A Central Computerized Enforcement Service System (ACCESS), and the Washington Crime Information Center (WACIC). ACCESS provides telecommunications linkage to law enforcement, criminal justice agencies, and associated state databases. It allows contact with agencies nationwide through the National Law Enforcement Telecommunications System and access to National Crime Information Center files. The WACIC is a computerized database of stolen property, wanted persons, missing persons, and other information of interest to law enforcement officers and criminal justice agencies throughout the state. The Identification and Criminal History Section is the repository for statewide fingerprint-based criminal history record information and sex/kidnapping offender registration. Other services include technical fingerprint assistance and help in identifying unknown persons.

	FY 2014	FY 2015	Biennial Total
FTE's	99.5	99.4	99.5
GFS	\$3,729,000	\$3,642,000	\$7,371,000
Other	\$8,689,000	\$9,362,000	\$18,051,000
Total	\$12,418,000	\$13,004,000	\$25,422,000

Expected Results

Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide by making available complete, accurate, and timely information on persons required by statute to have background checks, suspects and offenders, and missing/unidentified persons.

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001038 10% of cases will focus on organizations with five or more defendants.			
Biennium	Period	Actual	Target
2013-15	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2011-13	Q8	8	10
	Q7	9	10
	Q6	13	10
	Q5	14	10
	Q4	13	10
	Q3	10.2	10
	Q2	7	10
	Q1	13	10
2009-11	Q8	5	10
	Q7	7	10
	Q6	13	10
	Q5	12	10
	Q4	12	10
	Q3	15	10
	Q2	11	10
	Q1	13	10

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001036 Number of cases referred to an agency of jurisdiction.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2011-13	Q8	4	9
	Q7	10	9
	Q6	13	9
	Q5	5	9
	Q4	47	12
	Q3	60	12
	Q2	72	12
	Q1	38	12
2009-11	Q8	25	12
	Q7	4	12
	Q6	9	12
	Q5	0	12
	Q4	8	5
	Q3	9	5
	Q2	12	5
	Q1	20	5

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	16	20
	Q7	10	20
	Q6	13	20
	Q5	19	20
	Q4	18	20
	Q3	13	20
	Q2	15	20
	Q1	21	20
2009-11	Q8	17	20
	Q7	12	20
	Q6	13	20
	Q5	20	20
	Q4	20	20
	Q3	13	20
	Q2	14	20
	Q1	16	20

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

002367 Number of intelligence reports written.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2011-13	Q8	14	9
	Q7	9	9
	Q6	8	9
	Q5	1	9
	Q4		
	Q3		
	Q2		
	Q1		

A007 Executive Protection

This activity provides security for the Governor, the Governor's family, and under limited circumstances, the Lieutenant Governor. Executive Protection personnel also provide law enforcement and visitor security services at the Capitol Campus. Executive Services Section staff also provide protection and services for the Department of Labor and Industries.

	FY 2014	FY 2015	Biennial Total
FTE's	42.7	42.6	42.7
GFS	\$2,149,000	\$2,074,000	\$4,223,000
Other	\$1,038,000	\$1,401,000	\$2,439,000
Total	\$3,187,000	\$3,475,000	\$6,662,000

Expected Results

Enhance emergency response in the state of Washington by providing protection to the Governor, the Governor's family, and the Lieutenant Governor, along with security services at the Governor's mansion and Capitol Campus.

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

A009 Highway Traffic Enforcement and Emergency Operations

Highway Traffic Enforcement includes field force commissioned officers who patrol state highways in eight districts across Washington State. Troopers are responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment on over 17,500 miles of state highway. This activity also includes oversight of the Aviation Section, Canine Unit, Explosives Unit and the Washington State Patrol Honor Guard.

	FY 2014	FY 2015	Biennial Total
FTE's:	1,282.5	1,281.8	1,282.2
GFS:	\$4,706,000	\$5,050,000	\$9,756,000
Other:	\$133,124,000	\$131,285,000	\$264,409,000
Total:	\$137,830,000	\$136,335,000	\$274,165,000

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by vigorously enforcing traffic laws, investigating collisions, and assisting motorists. Particular enforcement emphasis is placed on drinking drivers, aggressive drivers, those who travel at dangerous speeds, and people not wearing safety belts.

001983 Number of alcohol and/or drug impaired related fatalities			
Biennium	Period	Actual	Target
2013-15	Q8		23
	Q7		34
	Q6		26
	Q5		22
	Q4		23
	Q3		34
	Q2		26
	Q1		22
2011-13	Q8		30
	Q7	13	30
	Q6	14	30
	Q5	14	30
	Q4	18	30
	Q3	19	30
	Q2	13	30
	Q1	23	30

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

002492 Number of Distracted Driver Fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12

001014 Number of fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		57
	Q7		71
	Q6		57
	Q5		50
	Q4		57
	Q3		71
	Q2		57
	Q1		50
2011-13	Q8		49
	Q7	37	49
	Q6	59	49
	Q5	62	49
	Q4	43	52
	Q3	52	52
	Q2	47	52
	Q1	69	52
2009-11	Q8		54
	Q7	52	54
	Q6	57	54
	Q5	72	54
	Q4	58	56
	Q3	42	56
	Q2	61	56
	Q1	72	56

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001982 Number of speed-involved related fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		19
	Q7		19
	Q6		18
	Q5		18
	Q4		19
	Q3		19
	Q2		18
	Q1		18
2011-13	Q8		56
	Q7	10	56
	Q6	11	56
	Q5	17	56
	Q4	12	56
	Q3	17	56
	Q2	13	56
	Q1	19	56

002493 Number of young drivers age 16 - 25 involved traffic fatality			
Biennium	Period	Actual	Target
2013-15	Q8		16
	Q7		16
	Q6		16
	Q5		16
	Q4		16
	Q3		16
	Q2		16
	Q1		16

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.				
Biennium	Period	Actual	Target	
2013-15	Q8		100%	
	Q7		88%	
	Q6		75%	
	Q5		63%	
	Q4		50%	
	Q3		38%	
	Q2		25%	
	Q1		12%	
2011-13	Q8	100%	100%	
	Q7	84%	87%	
	Q6	70%	75%	
	Q5	60%	63%	
	Q4	49%	51%	
	Q3	38%	38%	
	Q2	18%	26%	
	Q1	0.02%	12%	
2009-11	Q8	68%	66%	
	Q7	67%	66%	
	Q6	67%	66%	
	Q5	70%	64%	
	Q4	66.6%	62%	
	Q3	61%	60%	
	Q2	60%	58%	
	Q1	56%	56%	

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

000938 Reduce the number of commercial-motor-vehicle caused collisions.			
Biennium	Period	Actual	Target
2013-15	Q8		170
	Q7		170
	Q6		170
	Q5		170
	Q4		174
	Q3		174
	Q2		174
	Q1		174
2011-13	Q8	140	178
	Q7	131	178
	Q6	179	178
	Q5	164	178
	Q4	135	182
	Q3	167	182
	Q2	153	182
	Q1	193	182
2009-11	Q8	135	186
	Q7	152	186
	Q6	168	186
	Q5	199	186
	Q4	173	190
	Q3	107	190
	Q2	161	190
	Q1	149	190

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001981 Reduce motorcycle fatalities on interstates and state routes by 10%			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		0
	Q6		2
	Q5		14
	Q4		9
	Q3		0
	Q2		2
	Q1		14
2011-13	Q8	9	9
	Q7	1	0
	Q6	0	2
	Q5	21	14
	Q4	25	9
	Q3	5	0
	Q2	7	2
	Q1	31	14

A010 Impaired Driving

The Impaired Driving activity includes the Breath Test and Drug Evaluation and Classification Programs of the Washington State Patrol. The Breath Test Program manages and maintains all evidentiary breath-testing instruments in the state and provides all re-certification training. The section provides statistical data and analysis related to driving under the influence (DUI) enforcement and provides expert witness testimony on the breath alcohol testing program. Drug recognition experts in the Drug Evaluation and Classification Program are trained to recognize the symptoms of intoxication for seven different categories of drugs, using a 12-step standardized process to identify drug impairment. The State Patrol provides specialized training in these skills to troopers and officers from local law enforcement agencies.

	FY 2014	FY 2015	Biennial Total
FTE's	32.2	32.0	32.1
GFS	\$97,000	\$96,000	\$193,000
Other	\$3,222,000	\$3,268,000	\$6,490,000
Total	\$3,319,000	\$3,364,000	\$6,683,000

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing necessary resources to the criminal justice community to identify and convict persons who drive under the influence of drugs and alcohol.

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

002492 Number of Distracted Driver Fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12

001014 Number of fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		57
	Q7		71
	Q6		57
	Q5		50
	Q4		57
	Q3		71
	Q2		57
	Q1		50
2011-13	Q8		49
	Q7	37	49
	Q6	59	49
	Q5	62	49
	Q4	43	52
	Q3	52	52
	Q2	47	52
	Q1	69	52
2009-11	Q8		54
	Q7	52	54
	Q6	57	54
	Q5	72	54
	Q4	58	56
	Q3	42	56
	Q2	61	56
	Q1	72	56

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

002493 Number of young drivers age 16 - 25 involved traffic fatality			
Biennium	Period	Actual	Target
2013-15	Q8		16
	Q7		16
	Q6		16
	Q5		16
	Q4		16
	Q3		16
	Q2		16
	Q1		16

001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		88%
	Q6		75%
	Q5		63%
	Q4		50%
	Q3		38%
	Q2		25%
	Q1		12%
2011-13	Q8	100%	100%
	Q7	84%	87%
	Q6	70%	75%
	Q5	60%	63%
	Q4	49%	51%
	Q3	38%	38%
	Q2	18%	26%
	Q1	0.02%	12%
2009-11	Q8	68%	66%
	Q7	67%	66%
	Q6	67%	66%
	Q5	70%	64%
	Q4	66.6%	62%
	Q3	61%	60%
	Q2	60%	58%
	Q1	56%	56%

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

000938 Reduce the number of commercial-motor-vehicle caused collisions.			
Biennium	Period	Actual	Target
2013-15	Q8		170
	Q7		170
	Q6		170
	Q5		170
	Q4		174
	Q3		174
	Q2		174
	Q1		174
2011-13	Q8	140	178
	Q7	131	178
	Q6	179	178
	Q5	164	178
	Q4	135	182
	Q3	167	182
	Q2	153	182
	Q1	193	182
2009-11	Q8	135	186
	Q7	152	186
	Q6	168	186
	Q5	199	186
	Q4	173	190
	Q3	107	190
	Q2	161	190
	Q1	149	190

A011 Investigative Assistance for Criminal Enforcement

The Investigative Assistance Division provides investigative coordination, support, and training that fosters a collaborative response to criminal activity in Washington State. The Narcotics Section provides ongoing drug investigation training for the Washington State Criminal Justice Training Commission and local clandestine laboratory teams, monitoring the progress of federally-funded task forces throughout the state. The Special Weapons and Tactics Team (SWAT) responds to tactical incidents and clandestine drug labs with highly trained personnel who execute search warrants, arrest suspects, and process evidence for criminal prosecution. The Criminal Intelligence Unit (CIU) provides assistance to criminal justice agencies with complex criminal investigations, as well as training to troopers, sergeants, and local law enforcement agencies on gang enforcement and trends. The Computer Forensics Unit provides technical support and training to criminal justice agencies, and recovers relevant evidence that may exist on computer hard drives and other storage media for use in related criminal and internal investigations.

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

	FY 2014	FY 2015	Biennial Total
FTE's:	78.6	82.0	80.3
GFS:	\$2,858,000	\$2,663,000	\$5,521,000
Other:	\$6,608,000	\$10,525,000	\$17,133,000
Total:	\$9,466,000	\$13,188,000	\$22,654,000

Expected Results

Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide by providing investigative services, technical support, and training to the Washington State Patrol, law enforcement agencies, other agencies, and community groups.

001038 10% of cases will focus on organizations with five or more defendants.			
Biennium	Period	Actual	Target
2013-15	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2011-13	Q8	8	10
	Q7	9	10
	Q6	13	10
	Q5	14	10
	Q4	13	10
	Q3	10.2	10
	Q2	7	10
	Q1	13	10
2009-11	Q8	5	10
	Q7	7	10
	Q6	13	10
	Q5	12	10
	Q4	12	10
	Q3	15	10
	Q2	11	10
	Q1	13	10

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001036 Number of cases referred to an agency of jurisdiction.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2011-13	Q8	4	9
	Q7	10	9
	Q6	13	9
	Q5	5	9
	Q4	47	12
	Q3	60	12
	Q2	72	12
	Q1	38	12
2009-11	Q8	25	12
	Q7	4	12
	Q6	9	12
	Q5	0	12
	Q4	8	5
	Q3	9	5
	Q2	12	5
	Q1	20	5

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	16	20
	Q7	10	20
	Q6	13	20
	Q5	19	20
	Q4	18	20
	Q3	13	20
	Q2	15	20
	Q1	21	20
2009-11	Q8	17	20
	Q7	12	20
	Q6	13	20
	Q5	20	20
	Q4	20	20
	Q3	13	20
	Q2	14	20
	Q1	16	20

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

002367 Number of intelligence reports written.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2011-13	Q8	14	9
	Q7	9	9
	Q6	8	9
	Q5	1	9
	Q4		
	Q3		
	Q2		
	Q1		

A012 Missing Children Recovery

This activity includes the management and operation of the Missing and Exploited Children Task Force, a multi-agency task force that assists law enforcement, state and federal agencies, and custodial parents or guardians by conducting investigations on missing, abducted, and exploited children through referrals, on-site assistance, case management, and training. The Missing Children Clearinghouse coordinates the exchange of information among law enforcement agencies, citizens, schools, the Department of Social and Health Services, and other interested groups regarding the location and return of missing children. The Missing and Unidentified Persons Unit maintains dental data and other descriptive data on persons reported missing for longer than 30 days and unidentified human remains.

	FY 2014	FY 2015	Biennial Total
FTE's	12.4	12.4	12.4
GFS	\$1,063,000	\$1,098,000	\$2,161,000
Other	\$167,000	\$194,000	\$361,000
Total	\$1,230,000	\$1,292,000	\$2,522,000

Expected Results

Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide by coordinating the exchange of information among various entities regarding the location and return of missing children, and by assisting law enforcement and other agencies with missing, abducted, and exploited children cases.

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

002494 Increase the number of direct law enforcement assists related to missing children/adults by 3%			
Biennium	Period	Actual	Target
2013-15	Q8		16.5
	Q7		16
	Q6		15.5
	Q5		15
	Q4		14.6
	Q3		14.2
	Q2		13.8
	Q1		13.3

A014 Toxicology Laboratory

The Washington State Toxicology Laboratory performs drug and alcohol testing for all coroners, medical examiners, police agencies, prosecuting attorneys, and the Liquor Control Board. The laboratory receives over 8,000 cases each year, of which approximately half are police cases involving driving under the influence (DUI), sexual assaults, and death investigations. The other half is coroner/medical examiner casework that supports counties. Each toxicologist tests about 1,000 samples each year and spends one to two days each week in court testifying in DUI-related cases.

	FY 2014	FY 2015	Biennial Total
FTE's	29.1	29.1	29.1
GFS	\$99,000	\$97,000	\$196,000
Other	\$3,245,000	\$3,543,000	\$6,788,000
Total	\$3,344,000	\$3,640,000	\$6,984,000

Expected Results

Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide by performing drug and alcohol testing for coroners, medical examiners, law enforcement agencies, prosecuting attorneys, and the State Liquor Control Board.

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

000956 Median turnaround time of Toxicology Laboratory Division casework.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	21	20
	Q7	15	20
	Q6	13	20
	Q5	14	20
	Q4	15	20
	Q3	16	20
	Q2	16	20
	Q1	17	20
2009-11	Q8	16	20
	Q7	16	20
	Q6	22	20
	Q5	19	20
	Q4	21	20
	Q3	21	15
	Q2	18	15
	Q1	17	15

A015 Traffic and Auto Theft Investigation

The Criminal Investigation Division conducts investigations into vehicular homicides, vehicular assaults, felony hit-and-run, auto thefts, crimes on the Capitol Campus, and threats against elected officials. It provides investigative follow-up to all felony crimes discovered by uniformed line troopers, allowing troopers to return to their primary traffic enforcement duties. The Washington State Patrol Crime Scene Response Team is a joint effort of the Crime Laboratory Division, the Criminal Investigation Division, and the Identification Section, providing comprehensive investigative services at crime scenes at the request of any law enforcement agency in the state.

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

	FY 2014	FY 2015	Biennial Total
FTE's:	96.7	97.7	97.2
GFS:	\$1,631,000	\$1,395,000	\$3,026,000
Other:	\$7,508,000	\$8,494,000	\$16,002,000
Total:	\$9,139,000	\$9,889,000	\$19,028,000

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing collision and criminal investigative services to State Patrol line personnel and other criminal justice agencies.

001038 10% of cases will focus on organizations with five or more defendants.			
Biennium	Period	Actual	Target
2013-15	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2011-13	Q8	8	10
	Q7	9	10
	Q6	13	10
	Q5	14	10
	Q4	13	10
	Q3	10.2	10
	Q2	7	10
	Q1	13	10
2009-11	Q8	5	10
	Q7	7	10
	Q6	13	10
	Q5	12	10
	Q4	12	10
	Q3	15	10
	Q2	11	10
	Q1	13	10

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001036 Number of cases referred to an agency of jurisdiction.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2011-13	Q8	4	9
	Q7	10	9
	Q6	13	9
	Q5	5	9
	Q4	47	12
	Q3	60	12
	Q2	72	12
	Q1	38	12
2009-11	Q8	25	12
	Q7	4	12
	Q6	9	12
	Q5	0	12
	Q4	8	5
	Q3	9	5
	Q2	12	5
	Q1	20	5

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	16	20
	Q7	10	20
	Q6	13	20
	Q5	19	20
	Q4	18	20
	Q3	13	20
	Q2	15	20
	Q1	21	20
2009-11	Q8	17	20
	Q7	12	20
	Q6	13	20
	Q5	20	20
	Q4	20	20
	Q3	13	20
	Q2	14	20
	Q1	16	20

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

002367 Number of intelligence reports written.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2011-13	Q8	14	9
	Q7	9	9
	Q6	8	9
	Q5	1	9
	Q4		
	Q3		
	Q2		
	Q1		

A016 Vehicle Identification Number (VIN) Inspection

Staff in the Vehicle Identification Number (VIN) Section conduct physical inspections on vehicles that have been rebuilt after being destroyed or declared a total loss by an insurance company. The section also performs physical inspections as required on vehicles reported stolen, homemade vehicles, vehicles without a proper VIN, or in any VIN discrepancy.

	FY 2014	FY 2015	Biennial Total
FTE's	21.0	21.0	21.0
GFS	\$69,000	\$65,000	\$134,000
Other	\$1,731,000	\$1,776,000	\$3,507,000
Total	\$1,800,000	\$1,841,000	\$3,641,000

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by performing physical inspections on vehicles that have been rebuilt and other required vehicles to ensure the VIN matches documentation presented to the inspector and the Department of Licensing during a title transaction.

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001038 10% of cases will focus on organizations with five or more defendants.			
Biennium	Period	Actual	Target
2013-15	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2011-13	Q8	8	10
	Q7	9	10
	Q6	13	10
	Q5	14	10
	Q4	13	10
	Q3	10.2	10
	Q2	7	10
	Q1	13	10
2009-11	Q8	5	10
	Q7	7	10
	Q6	13	10
	Q5	12	10
	Q4	12	10
	Q3	15	10
	Q2	11	10
	Q1	13	10

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001036 Number of cases referred to an agency of jurisdiction.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2011-13	Q8	4	9
	Q7	10	9
	Q6	13	9
	Q5	5	9
	Q4	47	12
	Q3	60	12
	Q2	72	12
	Q1	38	12
2009-11	Q8	25	12
	Q7	4	12
	Q6	9	12
	Q5	0	12
	Q4	8	5
	Q3	9	5
	Q2	12	5
	Q1	20	5

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	16	20
	Q7	10	20
	Q6	13	20
	Q5	19	20
	Q4	18	20
	Q3	13	20
	Q2	15	20
	Q1	21	20
2009-11	Q8	17	20
	Q7	12	20
	Q6	13	20
	Q5	20	20
	Q4	20	20
	Q3	13	20
	Q2	14	20
	Q1	16	20

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

002367 Number of intelligence reports written.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2011-13	Q8	14	9
	Q7	9	9
	Q6	8	9
	Q5	1	9
	Q4		
	Q3		
	Q2		
	Q1		

A018 Homeland Security

The Homeland Security Division provides enhanced security for state ferries and terminals in Washington. A security plan was developed by the Department of Transportation (WSDOT) to comply with the U.S. Coast Guard Security Level 1 and 2 regulatory requirements. In order to meet concerns associated with possible terrorist activities on state ferries and to comply with the WSDOT security plan, the WSP deploys explosive detection canine and handler teams and provides electronic surveillance of public access areas in vessels and terminals.

	FY 2014	FY 2015	Biennial Total
FTE's	97.9	98.1	98.0
GFS	\$1,054,000	\$1,002,000	\$2,056,000
Other	\$11,851,000	\$10,601,000	\$22,452,000
Total	\$12,905,000	\$11,603,000	\$24,508,000

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing enhanced security for state ferries and terminals across the Washington State Ferry System.

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001026 Exceed Maritime Security (MARSEC) requirements			
Biennium	Period	Actual	Target
2013-15	Q8		100
	Q7		100
	Q6		100
	Q5		100
	Q4		100
	Q3		100
	Q2		100
	Q1		100
2011-13	Q8	116	100
	Q7	136	100
	Q6	102	100
	Q5	111	100
	Q4	109	100
	Q3	90	100
	Q2	86	100
	Q1	83	100
2009-11	Q8	101	100
	Q7	101	100
	Q6	102	100
	Q5	99	100
	Q4	102	100
	Q3	103	100
	Q2	101	100
	Q1	103	100

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001027 Increase trooper vessel ride hours by 10%			
Biennium	Period	Actual	Target
2013-15	Q8		110
	Q7		110
	Q6		110
	Q5		110
	Q4		110
	Q3		110
	Q2		110
	Q1		110
2011-13	Q8	177	110
	Q7	108	110
	Q6	89	110
	Q5	65	110
	Q4	106	110
	Q3	136	110
	Q2	107	110
	Q1	67	110
2009-11	Q8	55	110
	Q7	68	110
	Q6	139	110
	Q5	182	110
	Q4	174	110
	Q3	105	110
	Q2	45	110
	Q1	31	110

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

000944 Number of facilities provided training on fire and life safety preparedness and prevention processes and requirements.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	8	20
	Q7	17	20
	Q6	20	20
	Q5	11	20
	Q4	16	20
	Q3	23	9
	Q2	58	9
	Q1	20	9
2009-11	Q8	118	6
	Q7	16	6
	Q6	42	6
	Q5	23	6
	Q4	28	6
	Q3	4	6
	Q2	1	6
	Q1	2	6

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

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001028 Percent of staff trained in the COOP Plan			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2011-13	Q8	78%	100%
	Q7	78%	100%
	Q6	78%	100%
	Q5	78%	100%
	Q4	78%	100%
	Q3	78%	100%
	Q2	78%	100%
	Q1	70%	100%
2009-11	Q8	54%	100%
	Q7	2%	80%
	Q6	2%	60%
	Q5	2%	40%
	Q4	2%	20%
	Q3	2%	15%
	Q2	2%	10%
	Q1	2%	5%

Strategy: Enforce the law
Agency: 227 - Wa St Criminal Justice Train Comm

A001 Administrative Activity

The administrative activity supports agency functions by providing leadership, strategic planning, and operational coordination for Criminal Justice Training Commission training statewide. Administration manages the agency's long-term financial health; provides information to support sound decision making and resource management by managers, and administers the Peace Officer Certification Program; serves as liaison to the state Legislature, local governments, and criminal justice jurisdictions, Indian tribes, and citizen groups; provides comprehensive human resource services; oversees information management facility and vehicle management; maintains the agency's centralized records and library resources; responds to public records requests; and provides mail services.

	FY 2014	FY 2015	Biennial Total
FTE's:	18.0	18.0	18.0
GFS:	\$2,549,000	\$2,499,000	\$5,048,000
Other:	\$30,000	\$30,000	\$60,000
Total:	\$2,579,000	\$2,529,000	\$5,108,000

Expected Results

Students receive effective training in an environment conducive to learning. Counties and municipal jurisdictions receive certified law enforcement officers and trained corrections officers to conduct operations in their jurisdictions. Advanced training is provided to selected officers to increase skills, knowledge, and leadership to address more complex and diverse criminal justice operations and investigations. Counties and municipal jurisdictions are satisfied with the quantity and quality of training.

A002 Basic Law Enforcement Academy

The state of Washington accomplishes its initial certification of all full-time peace officers through training at the Basic Law Enforcement Academy. State law mandates that all officers, deputies, and agents must begin basic training within six months of hiring by their respective agencies. The Academy's 720-hour curriculum covers all facets of training, including criminal law, criminal procedures, patrol procedures, crisis management, communication, community policing, ethics, defensive tactics, traffic, and firearms. Clients include all municipal police departments and county sheriff's offices, four-year college and university police departments, the Department of Fish and Wildlife, the Washington State Gambling Commission, and the Liquor Control Board.

	FY 2014	FY 2015	Biennial Total
FTE's:	4.0	4.0	4.0
GFS:	\$2,105,000	\$2,115,000	\$4,220,000
Other:	\$1,006,000	\$1,006,000	\$2,012,000
Total:	\$3,111,000	\$3,121,000	\$6,232,000

Expected Results

Law enforcement personnel will receive professional basic training necessary for the law enforcement profession.

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

Strategy: Enforce the law
Agency: 227 - Wa St Criminal Justice Train Comm

000694 Percentage of recruits who score 90% in firearms simulations training.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	53%	50%
	Q3		
	Q2		
	Q1		
2009-11	Q8	57%	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

000741 Total annual number of sworn officers receiving Basic Law Enforcement Academy training.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	161	168
2009-11	A3		
	A3	196	
	A2		
	A2	251	
	A2		
	A2		
	A1		
	A1		

Strategy: **Enforce the law**
Agency: **227 - Wa St Criminal Justice Train Comm**

A004 Management Support for Public Law Enforcement Agencies

State funding is provided to the Washington Association of Sheriffs and Police Chiefs, an organization that addresses common problems involved in the delivery of executive and management services to public law enforcement agencies, for the Uniform Crime Reporting Section. This section is responsible for four major statistical projects: Uniform Crime Reporting, Incident Based Reporting, Hate/Bias Crime Reporting, and Domestic Violence Reporting. Databases are maintained to record information on various crimes and used to provide statistical reports to the criminal justice community, Legislature, media, researchers, students, and private citizens. These databases also assist law enforcement as an investigative tool. WASPC is required to act as the permanent repository of records of investigative reports prepared by all law enforcement agencies in the state pertaining to sex offenders or sexually violent offenses. Funding is also provided to WASPC for a project in which maps of schools will be available electronically to emergency services personnel.

	FY 2014	FY 2015	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$6,682,000	\$6,682,000	\$13,364,000
Other:	\$1,348,000	\$1,349,000	\$2,697,000
Total:	\$8,030,000	\$8,031,000	\$16,061,000

Expected Results

Reports provided will improve effectiveness of management decisions, investigation outcomes, and coordination of emergency operations.

A005 Development, Training, and Standards

The Development, Training, and Standards Division is responsible for developing and administering training across the law enforcement and corrections spectrum. This includes curriculum and instructor development for recruit training through specialized tactics and investigations, and leadership training for first-level supervision, middle management, and executive management personnel. Recruit, leadership, and other specialized requirements are mandated by state law and must be completed within the allotted timelines as a condition of maintaining a specific position or rank. It is critical that law enforcement and corrections supervisors, managers, and executives receive advanced training after basic academy training. Examples of other instruction include domestic violence training, sexual assault investigation, crime scene investigation, planning and conducting special operations, coroners training, and training to defense and municipal attorneys. The division also sets and enforces standards of annual in-service training and audits agencies for compliance.

	FY 2014	FY 2015	Biennial Total
FTE's:	10.4	10.4	10.4
GFS:	\$1,830,000	\$1,789,000	\$3,619,000
Other:	\$797,000	\$798,000	\$1,595,000
Total:	\$2,627,000	\$2,587,000	\$5,214,000

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

Strategy: Enforce the law
Agency: 227 - Wa St Criminal Justice Train Comm

Expected Results

Law enforcement and corrections personnels receive subject specific recruit and advanced training to perform and lead effectively in local jurisdictions.

A007 Auto Theft Prevention Authority

The Auto Theft Prevention Authority allocates money placed in the Washington Auto Theft Prevention Authority Account to establish, maintain, and support programs designed to prevent motor vehicle theft. These programs will provide financial support to proesection agencies to increase the effectiveness of motor vehicle theft prosecution; to units of local government for increased effectiveness of motor vehicle theft enforcement; for the procurement of equipment and technologies for use by law enforcement agencies in enforcing motor vehicle theft laws; and for programs designed to educate and assist the public in the prevention of motor vehicle theft. The Washington Association of Sheriffs and Police Chiefs will administer the Auto Theft Prevention Authority.

	FY 2014	FY 2015	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$2,950,000	\$2,950,000	\$5,900,000
Total:	\$2,950,000	\$2,950,000	\$5,900,000

Expected Results

Programs will assist in the prevention of motor vehicle theft.

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

A001 Providing Strategic Direction through Executive and Technology Administration

This activity provides leadership and administration of daily functions for an agency with 1,224 employees. It focuses on strategic direction and oversight, human resources, employee development and training, performance management, public affairs, administrative services, information technology, internal audit, and budget development and monitoring. This activity partners with the courts, law enforcement, and other state and federal transportation agencies, and also serves as liaison to the Legislature, the Governor's Office, state agencies, the media, and stakeholders.

	FY 2014	FY 2015	Biennial Total
FTE's	9.5	9.4	9.5
GFS	\$46,000	\$59,000	\$105,000
Other	\$2,159,000	\$2,403,000	\$4,562,000
Total	\$2,205,000	\$2,462,000	\$4,667,000

Expected Results

Leadership, administration, and regulation of laws related to motor vehicles/vessels, driver licensing, and 27 businesses and professions. Human resource services for 1,224 employees, including 10,000 hours per year of employee development and training. Public communications regarding the Department's legislative and other activities. Strategic and financial planning for a \$225 million biennial budget, and collection of \$3 billion in transportation revenues each biennium. Accounting services for the collection, sourcing, and distribution of \$1.5 billion of state and local revenues annually. Facilities management of 75 leases for 68 field offices, seven local offices, and warehouses. Contract administration of 637 contracts. Management and administration of all forms and records (1,700 unique record series, 71 million records, 900 forms, and 3,223,819 impressions). Information technology (IT) policy development, implementation, security administration, privacy protection, and operational integrity of 152 IT applications linked to 122 databases with more than 25 million client and client related records with 238 electronic interfaces to individual citizen records. Auditing and advisory services supporting the Department's accountability and performance improvement.

001719 Dollars of Revenue Collected: Agency Total by Fiscal Year			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	\$3,004,000,575	
2009-11	A3	\$2,883,264,652	
	A2	\$2,765,304,272	

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

Strategy: **Enforce the law**
Agency: **240 - Department of Licensing**

A004 Driver License Suspensions and Reinstatements, and Maintenance of Driver Records

This activity maintains on-line driver records that provide vital information on the license history and status of Washington drivers. These records are relied upon by the Department, law enforcement, and the courts to ensure the safety of people and property. Other entities, such as the Department of Social and Health Services' Division of Child Support and insurance companies, require timely and accurate driver licenses or identification cards. Driving records are updated with actions ranging from Failure to Appear (in court) to Driving Under the Influence (DUI). In addition, this activity verifies the financial responsibility of drivers and ensures that drivers are legally operating vehicles by suspending and reinstating the driving privilege, through either administrative action or upon order of the court.

	FY 2014	FY 2015	Biennial Total
FTE's	122.7	127.4	125.1
GFS	\$0	\$1,000	\$1,000
Other	\$13,975,000	\$14,878,000	\$28,853,000
Total	\$13,975,000	\$14,879,000	\$28,854,000

Expected Results

Reduction of vehicle fatalities. Annual verification and update of driver records for 875,000 citations and 274,000 suspensions, which includes 78,000 for DUI arrests and convictions and 5,800 for uninsured accidents. Track medical certificates, vision certificates, alcohol and drug treatment requirements, and information on proof or cancellation of insurance. Suspension or reinstatement of driver records based on court action, administrative hearing, or as required by law. Respond to 4,000 telephone calls and 200 e-mails weekly from citizens inquiring about their driving records.

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

001677 Number of Driver License Suspensions, Revocations, Cancellations, and Disqualifications by Month			
Biennium	Period	Actual	Target
2011-13	M24	29,069	
	M23	32,723	
	M22	30,796	
	M21	34,675	
	M20	29,322	
	M19	35,453	
	M18	35,317	
	M17	35,902	
	M16	32,100	
	M15	32,825	
	M14	36,863	
	M13	33,613	
	M12	34,414	
	M11	34,807	
	M10	32,941	
	M09	36,588	
	M08	30,341	
	M07	36,860	
	M06	36,844	
	M05	35,804	
	M04	35,063	
	M03	42,714	
	M02	33,458	
	M01	36,180	
2009-11	M24	36,329	
	M23	29,108	
	M22	21,683	
	M21	39,611	
	M20	33,660	
	M19	38,520	
	M18	41,653	
	M17	79,955	
	M16	17,999	
	M15	16,493	
	M14	37,680	
M13	38,668		
M12	36,441		
M11	37,580		

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

2009-11	M10	32,321
	M09	36,548
	M08	33,022
	M07	37,367
	M06	37,990
	M05	42,639
	M04	35,798
	M03	37,709
	M02	40,410
	M01	36,665

Strategy: Enforce the law
Agency: 240 - Department of Licensing

001717 Number of Occurrences of Traffic Violations and Accidents			
Biennium	Period	Actual	Target
2011-13	M24	94,616	
	M23	103,081	
	M22	102,455	
	M21	111,470	
	M20	82,408	
	M19	95,055	
	M18	92,073	
	M17	96,032	
	M16	110,349	
	M15	90,641	
	M14	104,558	
	M13	99,084	
	M12	102,206	
	M11	101,656	
	M10	91,544	
	M09	100,053	
	M08	91,907	
	M07	83,508	
	M06	98,871	
	M05	100,709	
M04	104,801		
M03	117,338		
M02	116,155		
M01	106,437		
2009-11	M24	123,107	
	M23	105,374	
	M22	104,575	
	M21	119,295	
	M20	96,096	
	M19	93,854	
	M18	102,702	
	M17	100,953	
	M16	113,211	
	M15	106,883	
	M14	103,302	
M13	109,074		
M12	113,898		
M11	133,552		

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

2009-11	M10	110,803
	M09	121,250
	M08	98,211
	M07	182,895
	M06	109,658
	M05	95,168
	M04	118,956
	M03	101,731
	M02	103,208
	M01	125,347

A008 Licensing Citizens to Operate Motor Vehicles

This activity ensures the physical capability and driving skills of millions of licensed drivers of cars, trucks, and motorcycles in Washington. The Department of Licensing (DOL) ensures that drivers have the physical capability, knowledge, and skills to operate a motor vehicle safely. Special examinations and re-examinations are conducted for persons who fail to meet requirements for full driving privileges. Complying with federal Homeland Security directives, this activity administers the licensing requirements of 192,000 commercial vehicle drivers operating trucks and trailers, tankers, commercial and school buses, and 44,000 vehicle operators who transport hazardous materials. This activity also registers citizens for the Organ Donor program, and in partnership with the Secretary of State, collects 81,000 voter registrations.

	FY 2014	FY 2015	Biennial Total
FTE's	505.7	515.7	510.7
GFS	\$0	\$0	\$0
Other	\$56,971,000	\$51,646,000	\$108,617,000
Total	\$56,971,000	\$51,646,000	\$108,617,000

Expected Results

Reduction of traffic fatalities by partnering with state and federal agencies, such as the National Highway Traffic Safety Administration (NHTSA), which tracks the fatality rate per 100 million vehicle miles traveled; the Target Zero campaign, spearheaded by the Washington State Traffic Safety Commission to reduce traffic-related fatalities to zero by 2030; and the federal Motor Carrier Safety Improvement Act (MCSIA) of 1999, which aims to reduce the number of truck-related fatalities by 41 percent by 2008. The collection of \$55 million in revenue annually from issuance of driver licenses and identification cards. Registration of 3.4 million voters in partnership with the Secretary of State's Office. Registration of 803,000 organ donors. A wait time for citizens seeking services in licensing offices of under 20 minutes.

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

000775 Average number of Minutes Customers Wait in Licensing Service Office Lobbies by Month			
Biennium	Period	Actual	Target
2011-13	M24	12	30
	M23	9	30
	M22	10	30
	M21	10	30
	M20	9	30
	M19	10	30
	M18	10	30
	M17	15	30
	M16	18	30
	M15	44	30
	M14	42	30
	M13	46	30
	M12	39	30
	M11	25	30
	M10	26	30
	M09	21	30
	M08	20	30
	M07	15	30
	M06	15	30
	M05	16	30
M04	17	30	
M03	23	30	
M02	29	30	
M01	28	30	
2009-11	M24	24	30
	M23	21	30
	M22	25	30
	M21	30	30
	M20	33	30
	M19	31	30
	M18	36	20
	M17	43	20
	M16	38	20
	M15	39	20
	M14	49	20
M13	43	20	
M12	35	20	
M11	27	20	

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

2009-11	M10	28	20
	M09	31	20
	M08	29	20
	M07	24	20
	M06	23	20
	M05	29	20
	M04	21	20
	M03	26	20
	M02	37	20
	M01	37	20

001731 Dollars of Revenue Collected from Driver Transactions by Fiscal Year			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	\$178,419,500	
2009-11	A3	\$176,556,461	
	A2	\$164,572,520	

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

001691 Number of Commercial Driver Licenses Issued by Month				
Biennium	Period	Actual	Target	
2011-13	M24	811		
	M23	947		
	M22	960		
	M21	927		
	M20	838		
	M19	799		
	M18	708		
	M17	806		
	M16	855		
	M15	849		
	M14	1,113		
	M13	824		
	M12	852		
	M11	930		
	M10	839		
	M09	948		
	M08	805		
	M07	683		
	M06	763		
	M05	718		
	M04	572		
	M03	700		
	M02	884		
	M01	755		
2009-11	M24	770		
	M23	747		
	M22	902		
	M21	923		
	M20	695		
	M19	696		
	M18	701		
	M17	634		
	M16	831		
	M15	881		
	M14	850		
M13	729			
M12	775			
M11	630			

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

2009-11	M10	744
	M09	837
	M08	662
	M07	597
	M06	685
	M05	533
	M04	687
	M03	704
	M02	758
	M01	669

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

001698 Number of Commercial Driver Licenses Renewed by Month			
Biennium	Period	Actual	Target
2011-13	M24	3,319	
	M23	3,269	
	M22	3,166	
	M21	3,288	
	M20	2,926	
	M19	3,386	
	M18	2,714	
	M17	2,780	
	M16	2,316	
	M15	4,364	
	M14	3,324	
	M13	3,109	
	M12	3,163	
	M11	3,239	
	M10	2,972	
	M09	3,452	
	M08	3,624	
	M07	3,220	
	M06	3,348	
	M05	3,020	
	M04	2,653	
	M03	3,277	
	M02	3,425	
	M01	3,309	
2009-11	M24	3,275	
	M23	3,259	
	M22	3,434	
	M21	3,768	
	M20	3,228	
	M19	3,449	
	M18	3,386	
	M17	2,796	
	M16	3,429	
	M15	3,248	
	M14	3,148	
M13	2,697		
M12	1,579		
M11	1,135		

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

2009-11	M10	1,117
	M09	1,234
	M08	991
	M07	989
	M06	864
	M05	651
	M04	814
	M03	934
	M02	914
	M01	1,590

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

001689 Number of Core Service Transactions Provided by Licensing Service Offices by Month			
Biennium	Period	Actual	Target
2011-13	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14	235,771	
	M13	211,526	
	M12	221,787	
	M11	212,320	
	M10	195,081	
	M09	221,175	
	M08	201,416	
	M07	171,480	
	M06	193,432	
	M05	182,026	
M04	199,974		
M03	225,371		
M02	249,004		
M01	236,909		
2009-11	M24	238,852	
	M23	208,240	
	M22	225,577	
	M21	245,661	
	M20	203,803	
	M19	201,419	
	M18	206,197	
	M17	195,292	
	M16	235,296	
	M15	237,658	
	M14	248,822	
M13	248,471		
M12	247,730		
M11	208,491		

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

2009-11	M10	228,398
	M09	234,339
	M08	195,472
	M07	190,283
	M06	174,761
	M05	144,773
	M04	193,178
	M03	214,834
	M02	221,159
	M01	241,233

Strategy: Enforce the law
Agency: 240 - Department of Licensing

001697 Number of Motorcycle Endorsements Renewed by Month			
Biennium	Period	Actual	Target
2011-13	M24	5,674	
	M23	5,624	
	M22	5,321	
	M21	5,621	
	M20	4,754	
	M19	5,604	
	M18	4,643	
	M17	4,592	
	M16	4,187	
	M15	6,962	
	M14	5,593	
	M13	5,105	
	M12	5,209	
	M11	5,216	
	M10	4,890	
	M09	5,261	
	M08	4,768	
	M07	4,938	
	M06	5,117	
	M05	4,723	
	M04	4,691	
	M03	5,251	
	M02	5,980	
	M01	5,409	
2009-11	M24	5,061	
	M23	5,327	
	M22	5,068	
	M21	5,865	
	M20	4,714	
	M19	5,191	
	M18	5,269	
	M17	4,537	
	M16	5,297	
	M15	5,283	
	M14	5,297	
M13	4,869		
M12	4,845		
M11	5,722		

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

2009-11	M10	5,811
	M09	6,526
	M08	4,819
	M07	4,545
	M06	3,951
	M05	3,173
	M04	4,041
	M03	4,621
	M02	4,302
	M01	5,183

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

001692 Number of New Motorcycle Endorsements Issued by Month			
Biennium	Period	Actual	Target
2011-13	M24	2,785	
	M23	2,734	
	M22	2,526	
	M21	1,726	
	M20	1,149	
	M19	1,084	
	M18	976	
	M17	1,186	
	M16	2,068	
	M15	2,662	
	M14	3,152	
	M13	3,119	
	M12	3,192	
	M11	3,098	
	M10	2,366	
	M09	1,725	
	M08	1,262	
	M07	877	
	M06	1,114	
	M05	1,233	
	M04	1,861	
	M03	2,939	
	M02	3,418	
	M01	3,304	
2009-11	M24	3,483	
	M23	2,775	
	M22	2,421	
	M21	1,685	
	M20	992	
	M19	928	
	M18	957	
	M17	1,030	
	M16	2,033	
	M15	2,397	
	M14	2,661	
M13	2,702		
M12	2,627		
M11	2,198		

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

2009-11	M10	2,106
	M09	1,644
	M08	1,025
	M07	771
	M06	825
	M05	908
	M04	1,895
	M03	2,524
	M02	3,022
	M01	3,110

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

001690 Percent of Commercial Driver License Applicants Tested by DOL by Month			
Biennium	Period	Actual	Target
2011-13	M24	61%	60%
	M23	60%	60%
	M22	57%	60%
	M21	71%	60%
	M20	62%	60%
	M19	73%	60%
	M18	58%	60%
	M17	68%	60%
	M16	62%	60%
	M15	62%	60%
	M14	59%	60%
	M13	46%	60%
	M12	60%	60%
	M11	67%	60%
	M10	64%	60%
	M09	51%	60%
	M08	56%	60%
	M07	50%	60%
	M06	52%	60%
	M05	60%	60%
M04	61%	60%	
M03	76%	60%	
M02	71%	60%	
M01	67%	60%	
2009-11	M24	81%	60%
	M23	78%	60%
	M22	77%	60%
	M21	77%	60%
	M20	83%	60%
	M19	82%	60%
	M18	79%	60%
	M17	77%	60%
	M16	76%	60%
	M15	76%	60%
	M14	74%	60%
M13	76%	60%	
M12	80%	60%	
M11	76%	60%	

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

2009-11	M10	75%	60%
	M09	74%	60%
	M08	71%	60%
	M07	72%	60%
	M06	72%	60%
	M05	68%	60%
	M04	75%	60%
	M03	75%	60%
	M02	70%	60%
	M01	69%	60%

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

Strategy: Enforce the law
Agency: 240 - Department of Licensing

001626 Results from New Strategies: Number of Self-Service Driver Transactions by Month			
Biennium	Period	Actual	Target
2011-13	M24	58,610	65,000
	M23	55,134	65,000
	M22	61,365	65,000
	M21	62,607	65,000
	M20	55,741	65,000
	M19	64,345	65,000
	M18	51,938	65,000
	M17	54,834	65,000
	M16	58,903	65,000
	M15	75,590	65,000
	M14	69,691	65,000
	M13	68,043	65,000
	M12	63,738	60,000
	M11	60,067	60,000
	M10	52,640	60,000
	M09	55,827	60,000
	M08	49,301	60,000
	M07	53,701	60,000
	M06	47,704	41,000
	M05	51,070	41,000
	M04	54,513	41,000
	M03	54,740	41,000
	M02	45,645	41,000
	M01	36,634	41,000
2009-11	M24	34,067	41,000
	M23	35,535	41,000
	M22	34,204	41,000
	M21	37,863	41,000
	M20	32,488	41,000
	M19	35,691	41,000
	M18	31,757	41,000
	M17	32,554	41,000
	M16	34,787	41,000
	M15	35,700	41,000
	M14	36,577	41,000
M13	34,462	41,000	
M12	33,397	41,000	
M11	44,616	41,000	

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Strategy: Enforce the law
Agency: 240 - Department of Licensing

2009-11	M10	44,910	41,000
	M09	54,759	41,000
	M08	39,421	41,000
	M07	39,323	41,000
	M06	29,439	
	M05	25,144	
	M04	29,213	
	M03	30,957	
	M02	23,659	
	M01	24,178	

A011 Regulate Driver Training Schools and Motorcycle Safety Education

This activity certifies, licenses and monitors the performance and compliance of instructors and operators of Driving Training School (DTS) and Motorcycle Safety Education (MSE) training courses. Successful administration of these training courses ensures that curriculum requirements are met to assist new drivers and motorcyclists to safely and properly operate their vehicles. Partnerships with the Washington Traffic Safety Commission, Driver Training School Advisory Board, and Motorcycle Safety Advisory Board assist in the administration of this activity.

	FY 2014	FY 2015	Biennial Total
FTE's	11.1	7.2	9.2
GFS	\$0	\$0	\$0
Other	\$3,117,000	\$3,818,000	\$6,935,000
Total	\$3,117,000	\$3,818,000	\$6,935,000

Expected Results

Licensing and performance monitoring of 700 driver training school instructors at 230 driving schools annually to ensure that minimum curriculum requirements are met to properly educate and develop the driving skills of 64,000 new automobile drivers.

Certification of 230 motorcycle skills instructors, contracting with 13 rider-training sponsors, and monitoring of 29 training sites facilitating the training of 12,000 students, and the completion of 33,060 motorcycle knowledge tests and 6,500 motorcycle skill tests annually.

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Strategy: Enforce the law
Agency: 240 - Department of Licensing

001709 Number of Audits of Drive Training Schools by Quarter			
Biennium	Period	Actual	Target
2011-13	Q8	214	
	Q7	96	
	Q6	70	
	Q5	74	
	Q4	127	
	Q3	119	
	Q2	92	
	Q1	85	
2009-11	Q8	131	
	Q7	154	
	Q6	153	
	Q5	156	
	Q4	163	
	Q3	90	
	Q2	119	
	Q1	129	

001693 Number of Motorcycle Riders Completing Voluntary Motorcycle Safety Training by Calendar Year			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6	19,633	
	Q5		
	Q4		
	Q3		
	Q2	18,918	
	Q1		
2009-11	Q8		
	Q7		
	Q6	17,553	
	Q5		
	Q4		
	Q3		
	Q2	16,427	
	Q1		

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Strategy: Enforce the law
Agency: 240 - Department of Licensing

001708 Number of RCW and WAC Violations Addressed through Audits of Drive Training Schools by Quarter			
Biennium	Period	Actual	Target
2011-13	Q8	131	
	Q7	10	
	Q6	17	
	Q5	23	
	Q4	48	
	Q3	50	
	Q2	64	
	Q1	94	
2009-11	Q8	78	
	Q7	128	
	Q6	101	
	Q5	77	
	Q4	180	
	Q3	98	
	Q2	89	
	Q1	181	

A012 Firearms Records Clearinghouse

Law enforcement agencies are required to complete background checks and either approve or deny various firearms licenses. As the clearinghouse for firearms records, the DOL Firearms program provides law enforcement with information on firearms licenses to ensure that only eligible individuals can obtain licenses and purchase handguns. The program is also used to investigate criminal activity and to arrest and prosecute individuals who violate firearm laws. Annually, DOL processes over 65,000 concealed pistol licenses, 50,000 handgun transfers, approximately 200 alien firearm licenses, and 600 firearm dealer licenses. In addition, DOL processes over 35,000 court conviction notices each year where an individual's firearm possession rights have been removed, and verifies concealed pistol license and firearm possession with law enforcement. DOL provides firearm dealers with forms and information on procedures for transferring handgun ownership. The Department also acts as a resource to law enforcement by providing direction and training on the firearm laws and proper licensing procedures.

	FY 2014	FY 2015	Biennial Total
FTE's:	13.0	12.3	12.7
GFS:	\$513,000	\$489,000	\$1,002,000
Other:	\$0	\$0	\$0
Total:	\$513,000	\$489,000	\$1,002,000

Expected Results

The Firearms Program measures its success by processing all concealed pistol, alien firearm and firearm

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Strategy: Enforce the law

Agency: 240 - Department of Licensing

dealer licenses within three business days after receipt of the document; processing court conviction notices within three to five business days after the receipt of a document; completing all certifications (verification of the accuracy of the information contained in the firearms database) within one business day; citizens receive their license or handgun within the time frame required, supporting their constitutional right to bear arms. Law enforcement is able to ensure that only those individuals who can lawfully possess a firearm receive licenses, contributing to public and officer safety. The Department trains over 300 law enforcement record specialists and law enforcement officers statewide each year on how to conduct criminal history background checks on license applicants and procedures to properly complete license documents. Over \$900,000 is collected each fiscal year that is deposited into the General Fund-State.

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Strategy: Enforce the law
Agency: 240 - Department of Licensing

001714 Number of Law Enforcement Inquiries to Firearms Database by Month			
Biennium	Period	Actual	Target
2011-13	M24	138,784	
	M23	133,781	
	M22	141,512	
	M21	156,164	
	M20	151,432	
	M19	170,003	
	M18	135,901	
	M17	127,781	
	M16	134,117	
	M15	131,904	
	M14	128,859	
	M13	137,997	
	M12	139,903	
	M11	144,261	
	M10	149,510	
	M09	159,910	
	M08	143,274	
	M07	142,970	
	M06	136,104	
	M05	132,461	
	M04	138,319	
	M03	129,223	
	M02	142,322	
	M01	155,234	
2009-11	M24	160,019	
	M23	163,624	
	M22	173,773	
	M21	185,976	
	M20	172,978	
	M19	187,099	
	M18	160,989	
	M17	152,134	
	M16	163,337	
	M15	157,633	
	M14	160,378	
M13	175,194		
M12	159,953		
M11	174,677		

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Strategy: Enforce the law
Agency: 240 - Department of Licensing

2009-11	M10	180,902
	M09	192,130
	M08	177,346
	M07	194,609
	M06	149,640
	M05	153,125
	M04	171,797
	M03	157,844
	M02	156,476
	M01	161,058

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Strategy: Enforce the law
Agency: 240 - Department of Licensing

001712 Number of Records Entered of Concealed Pistol Licenses Issued and Denied by Law Enforcement by Month			
Biennium	Period	Actual	Target
2011-13	M24	9,140	
	M23	17,838	
	M22	18,176	
	M21	9,997	
	M20	11,655	
	M19	8,746	
	M18	6,968	
	M17	8,760	
	M16	8,022	
	M15	7,094	
	M14	9,975	
	M13	8,102	
	M12	11,149	
	M11	12,778	
	M10	10,726	
	M09	10,233	
	M08	9,711	
	M07	6,690	
	M06	6,542	
	M05	8,221	
M04	6,310		
M03	6,387		
M02	8,474		
M01	5,185		
2009-11	M24	6,703	
	M23	6,977	
	M22	24,646	
	M21	40,568	
	M20	17,198	
	M19	6,345	
	M18	4,656	
	M17	4,512	
	M16	3,966	
	M15	3,274	
	M14	5,060	
M13	7,024		
M12	8,522		
M11	6,965		

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Strategy: Enforce the law
Agency: 240 - Department of Licensing

2009-11	M10	6,351
	M09	9,171
	M08	1,965
	M07	4,468
	M06	5,920
	M05	5,745
	M04	5,897
	M03	6,038
	M02	5,097
	M01	4,383

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Strategy: Enforce the law
Agency: 240 - Department of Licensing

001713 Number of Records Entered of Pistol Sales by Firearms Dealers by Month			
Biennium	Period	Actual	Target
2011-13	M24	9,512	
	M23	7,626	
	M22	29,160	
	M21	89,560	
	M20	86,724	
	M19	29,663	
	M18	2,045	
	M17	6,740	
	M16	4,048	
	M15	5,796	
	M14	7,254	
	M13	9,660	
	M12	6,428	
	M11	6,625	
	M10	3,739	
	M09	2,128	
	M08	4,274	
	M07	6,569	
	M06	7,068	
	M05	8,893	
M04	14,225		
M03	8,774		
M02	3,333		
M01	4,667		
2009-11	M24	40,870	
	M23	34,940	
	M22	16,275	
	M21	2,372	
	M20	1,927	
	M19	2,160	
	M18	2,195	
	M17	2,148	
	M16	2,007	
	M15	3,813	
	M14	4,691	
M13	5,278		
M12	6,633		
M11	5,189		

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Strategy: Enforce the law
Agency: 240 - Department of Licensing

2009-11	M10	5,001
	M09	4,764
	M08	4,762
	M07	4,638
	M06	6,602
	M05	8,108
	M04	7,321
	M03	8,128
	M02	4,861
	M01	7,600

Strategy: **Identify and mitigate risk to public safety**
Agency: **215 - Utilities and Transportation Comm**

A013 Safety Regulation of Utility and Transportation Companies

The UTC is the state agency responsible for pipeline and rail safety. It is also responsible for the safe operation of the private transportation companies it licenses. The work involved in this activity includes conducting inspections of equipment and facilities operated by regulated companies; auditing company records to ensure maintenance is completed timely, employees are qualified to do the work and that they are monitored for drug and alcohol use; and investigating accidents involving equipment or vehicles of regulated companies. The UTC also approves changes to railroad-highway grade crossings and inspects crossings to ensure they are safe. All UTC inspectors are federally certified to carry-out this work and apply state and federal rules.

	FY 2014	FY 2015	Biennial Total
FTE's:	63.6	61.6	62.6
GFS:	\$0	\$0	\$0
Other:	\$5,681,000	\$5,448,000	\$11,129,000
Total:	\$5,681,000	\$5,448,000	\$11,129,000

Expected Results

Citizens are safe from injury and property damage involving railroads and pipelines.
 Customers of transportation companies enjoy safe, equipment and service.

000972			
Rate of collisions involving motor vehicles and trains per one million train-miles traveled.			
Biennium	Period	Actual	Target
2013-15	A3		4
	A2		4
2011-13	A3	2.93	4
	A2	3.16	4
2009-11	A3	2.77	4
	A2	4.02	4

000962 The number of reportable accidents per million miles traveled by Washington passenger carriers.			
Biennium	Period	Actual	Target
2013-15	A3		3
	A2		3
2011-13	A3	0.32	3
	A2	0.39	3
2009-11	A3	0.32	3
	A2	0.41	3

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Strategy: **Identify and mitigate risk to public safety**
Agency: **215 - Utilities and Transportation Comm**

000971 The number of federally reportable, significant pipeline incidents in Washington.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		2.2
	Q5		
	Q4		
	Q3		
	Q2		2.2
	Q1		
2011-13	Q8		
	Q7		
	Q6	4	2.2
	Q5		
	Q4		
	Q3		
	Q2	4	2.2
	Q1	0	0
2009-11	Q8	0	0
	Q7	0	0
	Q6	5	2.2
	Q5	0	0
	Q4	0	0
	Q3	0	0
	Q2	5	2.2
	Q1	0	0

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Strategy: Identify and mitigate risk to public safety
Agency: 225 - Washington State Patrol

A008 Fire Protection Services

This activity includes administration of the Fire Protection Bureau and the All Risk Mobilization program. Per statute, the Fire Protection Bureau has the critical responsibility to prevent the loss of life and property for the citizens across the state. Primary activities include providing critical response resources to local jurisdictions facing extraordinary emergency incidents such as wildland fires; developing, managing and updating the Mobilization Plan (Plan); and implementing the Plan during large scale emergencies. Implementing the Plan includes receiving, reviewing and authorizing requests for mobilization, coordinating the dispatch of resources, tracking the use of resources for payments, making the payments, and auditing the payments to ensure all funds were used appropriately. Plan implementation also requires selected personnel to be available 24 hours a day, seven days a week.

	FY 2014	FY 2015	Biennial Total
FTE's	8.6	8.6	8.6
GFS	\$519,000	\$390,000	\$909,000
Other	\$4,407,000	\$4,650,000	\$9,057,000
Total	\$4,926,000	\$5,040,000	\$9,966,000

Expected Results

Enhance fire safety and emergency response in the state of Washington by providing educational and enforcement programs to ensure compliance with fire safety standards and regulations.

Strategy: **Identify and mitigate risk to public safety**
Agency: **228 - Wash Traffic Safety Commission**

A001 Improve Traffic Safety on Washington Roads

The Traffic Safety Commission promotes information and education campaigns related to traffic safety; coordinates development of statewide and local safety activities; and promotes uniform enforcement of traffic safety laws. Commission staff collects and analyzes traffic safety-related data to assist in targeting efforts to reduce the number of fatalities and serious injuries. Staff also conducts research to define problem areas, identify and evaluate solutions, and track progress. State traffic safety goals are established each year, and public opinion and behavior surveys are conducted annually. The Commission provides grants to state and local agencies to support innovative projects to improve traffic safety. It administers the School Zone Safety Account which provides for enforcement activities, community and school district projects, and educational programs to improve traffic safety in school zones throughout the state.

	FY 2014	FY 2015	Biennial Total
FTE's:	20.0	20.0	20.0
GFS:	\$446,000	\$536,000	\$982,000
Other:	\$22,711,000	\$22,855,000	\$45,566,000
Total:	\$23,157,000	\$23,391,000	\$46,548,000

Expected Results

Improve traffic safety on Washington roadways.

000282 Death rate in traffic crashes per 100 million vehicle miles traveled, (VMT).			
Biennium	Period	Actual	Target
2013-15	A3		0.8
	A2		0.82
2011-13	A3		0.84
	A2	0.8	0.86
2009-11	A3	0.8	0.92
	A2	0.87	0.95

000332 Death rate per 100 million VMT in traffic crashes where a driver had been drinking.			
Biennium	Period	Actual	Target
2013-15	A3		0.34
	A2		0.36
2011-13	A3		0.39
	A2	0.32	0.4
2009-11	A3	0.33	0.26
	A2	0.43	0.27

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Strategy: **Identify and mitigate risk to public safety**
Agency: **228 - Wash Traffic Safety Commission**

000414 Death rate in traffic crashes where speed is a contributing factor.			
Biennium	Period	Actual	Target
2013-15	A3		0.33
	A2		0.35
2011-13	A3		0.36
	A2	0.29	0.37
2009-11	A3	0.31	0.37
	A2	0.37	0.37

000424 Number of days from a collision to its availability in the statewide respository.			
Biennium	Period	Actual	Target
2013-15	A3		120
	A2		150
2011-13	A3		100
	A2	193	120
2009-11	A3	153	110
	A2	77	38

000365 By observational survey, statewide seat belt usage rates in passenger vehicles.			
Biennium	Period	Actual	Target
2013-15	A3		98%
	A2		98%
2011-13	A3		98.5%
	A2	97.5%	98%
2009-11	A3	97.6%	97.2%
	A2	96.4%	97.1%

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Strategy: **Identify and mitigate risk to public safety**
Agency: **300 - Dept of Social and Health Services**

M001 SCC Administrative Services

Administrative Services consists of the Superintendent’s office and the staff who manage resident records, resident legal activity coordination, recruitment, disciplinary investigative process, internal policy and Washington Administrative Code preparation, processing and investigating of resident tort claims, and resident misbehavior hearings review. Includes funding for the Consolidated Institutional Business Services (CIBS).

	FY 2014	FY 2015	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$973,000	\$973,000	\$1,946,000
Other	\$0	\$0	\$0
Total	\$973,000	\$973,000	\$1,946,000

Expected Results

These basic infrastructure services allow for the efficient and effective management of resident records and required legal responses, required staffing to maintain resident and staff safety, and other regulatory needs.

002202 Maintain the completion rate of category 1 infractions hearings conducted within allowed time limits.			
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	98.7%	95%
	Q7	100%	95%
	Q6	100%	95%
	Q5	100%	95%
	Q4	79.5%	95%
	Q3		
	Q2		
	Q1		

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Strategy: Identify and mitigate risk to public safety
Agency: 300 - Dept of Social and Health Services

M003 SCC Forensic Services

The Forensic Services Department consists of a manager and licensed psychologists who provide every civilly committed sexually violent predator with a legally required annual evaluation. Annual evaluations are prepared to provide legally defensible expert testimony to the courts. This department provides the Sex Offender Treatment Services Department with clinical consultation.

	FY 2014	FY 2015	Biennial Total
FTE's	10.5	10.6	10.6
GFS	\$1,501,000	\$1,507,000	\$3,008,000
Other	\$0	\$0	\$0
Total	\$1,501,000	\$1,507,000	\$3,008,000

Expected Results

The resources dedicated to this activity allow for the mandated timely evaluation of civilly committed residents in order to determine if they should remain at SCC or if a recommendation should be made to the courts for an LRA or other conditional release.

002204 Maintain a completion rate of annual forensic evaluations of civilly committed sexually violent predators.			
Biennium	Period	Actual	Target
2013-15	Q8		25%
	Q7		25%
	Q6		25%
	Q5		25%
	Q4		25%
	Q3		25%
	Q2		25%
	Q1		25%
2011-13	Q8	21.8%	25%
	Q7	19.4%	25%
	Q6	21.2%	25%
	Q5	20.7%	25%
	Q4	14%	25%
	Q3		
	Q2		
	Q1		

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Strategy: Identify and mitigate risk to public safety
Agency: 300 - Dept of Social and Health Services

M004 Residential and Security Operations

Residential & Security Operations includes managers and staff who operate the secure main facility consisting of low, medium and high security living units capable of housing over 330 residents. This activity provides direct supervision and behavioral control of a residential population of adult sexually violent predators. Staff also work in the community while performing escorted leave activities and provide security and fire fighter support for all of McNeil Island.

	FY 2014	FY 2015	Biennial Total
FTE's	195.4	195.4	195.4
GFS	\$12,250,000	\$12,188,000	\$24,438,000
Other	\$0	\$0	\$0
Total	\$12,250,000	\$12,188,000	\$24,438,000

Expected Results

Residents are provided a secure, safe, and therapeutic living environment. Staff receive the training and resources needed to ensure that the facility is secure and safe for both residents, staff, contractors and visitors.

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Strategy: Identify and mitigate risk to public safety
Agency: 300 - Dept of Social and Health Services

002269 Maintain a low level of resident to resident assaults.			
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	1.5%	7%
	Q7	0.7%	7%
	Q6	3.6%	7%
	Q5	2.2%	7%
	Q4	4.3%	7%
	Q3	4.2%	7%
	Q2	4.9%	7%
	Q1	3.7%	7%
2009-11	Q8	4.1%	7%
	Q7	2.8%	7%
	Q6	3.2%	7%
	Q5	5%	7%
	Q4	6%	7%
	Q3	6.3%	7%
	Q2	6.7%	7%
	Q1		

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Strategy: Identify and mitigate risk to public safety
Agency: 300 - Dept of Social and Health Services

002270 Maintain a low level of resident to staff assaults.			
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	0.8%	2.5%
	Q7	1.5%	2.5%
	Q6	0.7%	2.5%
	Q5	1%	2.5%
	Q4	2.5%	2.5%
	Q3	1.4%	2.5%
	Q2	2.3%	2.5%
	Q1	3.7%	2.5%
2009-11	Q8	2.5%	2.5%
	Q7	0%	2.5%
	Q6	2%	2.5%
	Q5	0%	2.5%
	Q4	2%	2.5%
	Q3	2.1%	2.5%
	Q2	1.7%	2.5%
	Q1		

M005 Facility and Island Operation

The Facility and Island Operations consists of managers and staff who provide direct support to the overall operation of McNeil Island. This includes the fire department, janitorial service, food service, investigations, information technology, safety officer, and the marine department and its associated boatyard operations, ferry, and heavy transport operations. Includes funding for the Consolidated Maintenance and Operation (CMO) division.

	FY 2014	FY 2015	Biennial Total
FTE's:	73.7	66.2	70.0
GFS:	\$10,107,000	\$9,297,000	\$19,404,000
Other:	\$0	\$0	\$0
Total:	\$10,107,000	\$9,297,000	\$19,404,000

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Strategy: Identify and mitigate risk to public safety
Agency: 300 - Dept of Social and Health Services

Expected Results

The resources purchased in this activity ensure staff, residents, other individuals, and the goods and services required can get to and from the SCC. This activity also provides care and maintenance of state and federal resources.

M006 Sex Offender Treatment Services

The Sex Offender Treatment Services consists of a manager and psychology professionals who conduct scheduled sex offender treatment and general clinical services for the resident population enrolled in sex offender treatment. The clinical department makes special treatment assignments pertaining to psychotic and severely disordered members of the resident population.

	FY 2014	FY 2015	Biennial Total
FTE's	19.3	19.4	19.4
GFS	\$2,128,000	\$2,133,000	\$4,261,000
Other	\$0	\$0	\$0
Total	\$2,128,000	\$2,133,000	\$4,261,000

Expected Results

Residents enrolled in sex offender treatment receive the services needed to gain positive steps toward eventual less restrictive settings or release.

002208 Maintain the rate of residents in advanced phases of treatment.			
Biennium	Period	Actual	Target
2013-15	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4		10%
	Q3		10%
	Q2		10%
	Q1		10%
2011-13	Q8	11.03%	10%
	Q7	9.3%	10%
	Q6	9.4%	10%
	Q5	8.9%	10%
	Q4	9.8%	10%
	Q3		
	Q2		
	Q1		

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Strategy: **Identify and mitigate risk to public safety**
Agency: **300 - Dept of Social and Health Services**

002209 Maintain the rate of residents voluntarily enrolled in Sex Offender treatment at the total confinement facility.			
Biennium	Period	Actual	Target
2013-15	Q8		40%
	Q7		40%
	Q6		40%
	Q5		40%
	Q4		40%
	Q3		40%
	Q2		40%
	Q1		40%
2011-13	Q8	41.4%	40%
	Q7	36%	40%
	Q6	38.8%	40%
	Q5	37.4%	40%
	Q4	38.5%	40%
	Q3		
	Q2		
	Q1		

M020 Civil Commitment Less Restrictive Alternatives

Less restrictive alternatives (LRAs) include Secure Community Transition Facilities (SCTFs) and community placements. SCTFs provide less restrictive, alternative residential living and community transitional services for sex offenders who have been civilly committed and have received court-ordered conditional release from total confinement. The Pierce County SCTF is located on McNeil Island, and has the capacity to hold up to 24 residents. The King County SCTF can house up to six residents.

	FY 2014	FY 2015	Biennial Total
FTE's:	45.4	45.4	45.4
GFS:	\$5,783,000	\$5,913,000	\$11,696,000
Other:	\$0	\$0	\$0
Total:	\$5,783,000	\$5,913,000	\$11,696,000

Expected Results

Special Commitment Center residents receive alternative residential living and community transitional services that provide for community safety and resident rehabilitation.

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

Strategy: Identify and mitigate risk to public safety
Agency: 300 - Dept of Social and Health Services

001346 Percentage of SCC Residents who successfully transition to a less restrictive alternative (Pierce County or King County Secure Transition Facilities or community placement) without committing a serious program violation that resulted in being returned to total confinement at the main facility.			
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	100%	90%
	Q7	100%	90%
	Q6	86.2%	90%
	Q5	88%	90%
	Q4	74%	90%
	Q3	93%	90%
	Q2	93%	90%
	Q1	100%	90%
2009-11	Q8	93%	90%
	Q7	81%	90%
	Q6	100%	90%
	Q5	93%	90%
	Q4	100%	90%
	Q3	93.4%	90%
	Q2	100%	90%
	Q1	100%	90%

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

Strategy: **Identify and mitigate risk to public safety**
Agency: **405 - Department of Transportation**

P0C2 Bridge Preservation

This activity provides funds to preserve, replace, and rehabilitate bridges and other highway structures. Work includes painting, bridge deck repairs, and seismic protections. The focus is to preserve the operational and structural integrity of bridges and structures and reduce the risk of catastrophic bridge failure from natural causes.

	FY 2014	FY 2015	Biennial Total
FTE's	144.1	117.5	130.8
GFS	\$0	\$0	\$0
Other	\$149,458,000	\$149,578,000	\$299,036,000
Total	\$149,458,000	\$149,578,000	\$299,036,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

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

Strategy: Identify and mitigate risk to public safety
Agency: 461 - Department of Ecology

A011 Ensure Dam Safety

This activity protects life, property, and the environment by overseeing the safety of Washington's dams. This includes inspecting the structural integrity and flood and earthquake safety of existing state dams not managed by the federal government; approving and inspecting new dam construction and repairs; and taking compliance and emergency actions.

	FY 2014	FY 2015	Biennial Total
FTE's	11.3	11.3	11.3
GFS	\$1,705,000	\$1,701,000	\$3,406,000
Other	\$101,000	\$134,000	\$235,000
Total	\$1,806,000	\$1,835,000	\$3,641,000

Expected Results

Public and environmental health and safety is protected. Reduced risk of potentially catastrophic dam failures for the safety of people and property located below dams.

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

Strategy: Identify and mitigate risk to public safety
Agency: 461 - Department of Ecology

001570 Number of high hazard dams inspected			
Biennium	Period	Actual	Target
2013-15	Q8		17
	Q7		
	Q6		
	Q5		
	Q4		18
	Q3		
	Q2		
	Q1		
2011-13	Q8	32	17
	Q7		
	Q6		
	Q5		
	Q4	15	18
	Q3		
	Q2		
	Q1		
2009-11	Q8	20	24
	Q7		
	Q6		
	Q5		
	Q4	19	24
	Q3		
	Q2		
	Q1		

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

Strategy: **Identify and mitigate risk to public safety**
Agency: **461 - Department of Ecology**

001580 Number of significant hazard dams inspected.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		
	Q6		
	Q5		
	Q4		21
	Q3		
	Q2		
	Q1		
2011-13	Q8	12	20
	Q7		
	Q6		
	Q5		
	Q4	41	21
	Q3		
	Q2		
	Q1		
2009-11	Q8	13	10
	Q7		
	Q6		
	Q5		
	Q4	18	9
	Q3		
	Q2		
	Q1		

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: Identify and mitigate risk to public safety
Agency: 490 - Department of Natural Resources

A045 Geological Hazards and Resources

Washington State’s geologic conditions can be hazardous to the public and negatively affect the economy; this activity identifies and documents geology and volcanic, earthquake, tsunami, and landslide hazards. The activity develops and publishes tsunami inundation and evacuation maps, landslide hazard maps, earthquake liquefaction maps, and volcanic lahar maps used by the public, local government, state agencies such as Emergency Management Division and Department of Transportation for response and planning purposes in order to mitigate social and economic losses. The identification and description of geological resources such as geothermal energy or aggregate resources and geologic hazards begins with a geologic map before the derivative resource or hazard maps can be prepared. This activity maps specific locations selected by the State Geologist, with advice from the State Map Advisory Committee.

	FY 2014	FY 2015	Biennial Total
FTE's	24.7	24.6	24.7
GFS	\$1,410,000	\$1,496,000	\$2,906,000
Other	\$373,000	\$584,000	\$957,000
Total	\$1,783,000	\$2,080,000	\$3,863,000

Expected Results

Geologic and hazard assessments are completed and communicated to affected state and local governments for their use in Growth Management Act (GMA) and other land use decisions.

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

Strategy: Identify and mitigate risk to public safety
Agency: 490 - Department of Natural Resources

001224 Number of geologic hazard assessments completed and communicated to the affected local government(s).			
Biennium	Period	Actual	Target
2013-15	Q8		1
	Q7		1
	Q6		1
	Q5		1
	Q4		1
	Q3		1
	Q2		1
	Q1		1
2011-13	Q8	1	1
	Q7	1	1
	Q6	2	1
	Q5	2	1
	Q4	1	1
	Q3	1	1
	Q2	1	1
	Q1	1	1
2009-11	Q8	1	1
	Q7	1	1
	Q6	1	1
	Q5	1	1
	Q4	1	1
	Q3	1	1
	Q2	1	1
	Q1	1	0

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

Strategy: **Prepare for and respond to emergencies**
Agency: **076 - Special Approp to the Governor**

A003 Fire Contingency

This activity includes appropriations to the Disaster Response Account as necessary to address fire mobilization and fire suppression costs.

	FY 2014	FY 2015	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$9,100,000	\$6,500,000	\$15,600,000
Other:	\$0	\$0	\$0
Total:	\$9,100,000	\$6,500,000	\$15,600,000

Expected Results

Funding is available in the Disaster Response Account to support fire mobilization activities of the Washington State Patrol and emergency fire suppression by the Department of Natural Resources so that the state responds quickly and effectively to fires.

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

Strategy: Prepare for and respond to emergencies
Agency: 225 - Washington State Patrol

A013 Specialized Outreach Fire Services

This activity is directed by statute to provide critical fire and life safety programs to prevent the loss of life and property. Activities include delivery of regular and specialized fire service training and certification at the state Fire Training Academy in North Bend as well as training sites across the state. Funding is provided to local jurisdictions to assist with the cost of basic firefighter training. Additional activities include licensing and certifying the fire sprinkler, fireworks and cigarette industries, and conducting appropriate enforcement action; conducting life safety inspections of hospitals, nursing homes, group homes, boarding homes, and child daycare centers; and providing hazardous materials response training and technical assistance to the public and other state agencies.

	FY 2014	FY 2015	Biennial Total
FTE's:	45.4	45.3	45.4
GFS:	\$832,000	\$774,000	\$1,606,000
Other:	\$6,900,000	\$6,521,000	\$13,421,000
Total:	\$7,732,000	\$7,295,000	\$15,027,000

Expected Results

Enhance fire safety and emergency response in the state of Washington by providing fire and emergency mobilization training to local communities, state agencies, industry, and other public safety agencies.

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

Strategy: Prepare for and respond to emergencies
Agency: 225 - Washington State Patrol

000944 Number of facilities provided training on fire and life safety preparedness and prevention processes and requirements.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	8	20
	Q7	17	20
	Q6	20	20
	Q5	11	20
	Q4	16	20
	Q3	23	9
	Q2	58	9
	Q1	20	9
2009-11	Q8	118	6
	Q7	16	6
	Q6	42	6
	Q5	23	6
	Q4	28	6
	Q3	4	6
	Q2	1	6
	Q1	2	6

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

Strategy: Prepare for and respond to emergencies
Agency: 225 - Washington State Patrol

000954 Number of students trained at the Fire Training Academy			
Biennium	Period	Actual	Target
2013-15	Q8		1,325
	Q7		1,325
	Q6		1,125
	Q5		1,125
	Q4		1,325
	Q3		1,325
	Q2		1,125
	Q1		1,125
2011-13	Q8	2,113	1,325
	Q7	1,142	1,325
	Q6	1,493	1,125
	Q5	1,368	1,125
	Q4	2,180	1,325
	Q3	1,432	1,325
	Q2	1,415	1,125
	Q1	1,242	1,125
2009-11	Q8	27	42
	Q7	23	42
	Q6	37	42
	Q5	39	42
	Q4	36	42
	Q3	22	42
	Q2	0	42
	Q1	32	42

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

Strategy: Prepare for and respond to emergencies
Agency: 225 - Washington State Patrol

001034 Percentage of state licensed care facilities in compliance at conclusion of annual inspection			
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	44%	100%
	Q7	45%	100%
	Q6	43%	100%
	Q5	31%	100%
	Q4	40%	100%
	Q3	35%	100%
	Q2	40%	100%
	Q1	42%	100%
2009-11	Q8	29%	10%
	Q7	30%	10%
	Q6	37%	10%
	Q5	33%	10%
	Q4	37%	10%
	Q3	35%	10%
	Q2	25%	10%
	Q1	33%	10%

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

Strategy: Prepare for and respond to emergencies
Agency: 245 - Military Department

A013 Hazard Mitigation (Supports Prevention)

The Military Department Emergency Management Division (EMD) coordinates and manages educational and outreach programs that support hazard mitigation. Objectives of these programs are to enhance public knowledge of the hazards they face, and encourage homeowners, private businesses, non-profit organizations, and state and local governments to take appropriate hazard mitigation measures. These activities reduce the impact of hazards on the people, economy, environment, and property in Washington. EMD develops and coordinates the State Hazard Mitigation Plan, which is required to maintain eligibility for Federal Disaster Relief funds. EMD also assists local jurisdictions develop hazard mitigation plans, which makes them eligible to apply for Federal Emergency Management Agency mitigation grant funding opportunities.

	FY 2014	FY 2015	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$0	\$0	\$0
Other	\$11,137,000	\$9,135,000	\$20,272,000
Total	\$11,137,000	\$9,135,000	\$20,272,000

Expected Results

Refine state and local hazard mitigation strategies and plans to comply with revised federal planning criteria. Enhance statewide disaster resistance through the State Hazard Mitigation Program. Maximize federal reimbursement of state disaster administrative costs.

A017 Overhead and Administration

The Executive Management Team and administrative functions support all of the activities of the department. The range of services/support includes executive oversight and direction, policy development, strategic planning, public disclosure, records management, quality initiatives, budgeting, accounting services, procurement, inventory control, risk management, information technology/telecommunications, and human resource management.

	FY 2014	FY 2015	Biennial Total
FTE's	64.0	69.0	66.5
GFS	\$0	\$0	\$0
Other	\$8,183,000	\$8,088,000	\$16,271,000
Total	\$8,183,000	\$8,088,000	\$16,271,000

Expected Results

Clear strategic direction for all employees of the department; maximum accountability and efficient use of all resources within the department; compliance with all regulations governing federal funding resulting in no audit findings; and a diversified workforce capable and willing to accomplish the department's mission and strategic objectives.

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

Strategy: Prepare for and respond to emergencies
Agency: 245 - Military Department

001381 # of potential loss issues addressed through training, policies and procedures or other means.			
Biennium	Period	Actual	Target
2011-13	Q8		2
	Q7		2
	Q6		2
	Q5		2
	Q4		2
	Q3		2
	Q2	2	2
	Q1	2	2
2009-11	Q8	10	2
	Q7	3	2
	Q6	2	2
	Q5	2	2
	Q4		
	Q3		
	Q2		
	Q1		

A026 Disaster Preparedness/Readiness

The Emergency Management Division (EMD) manages public information, educational and outreach programs that support local and state preparedness, and readiness initiatives. These programs engage businesses, the public, non-profit organizations, local governments, and state agencies to prepare for emergencies or disasters, and to respond and recover with minimal disruption. Objectives of these programs are to enhance public knowledge of the hazards they face; instruct the public on how to prepare, and the correct actions to take during and after a disaster; and ensure state and local government essential emergency services remain available, which reduces the impact of disasters and emergencies on the people, economy, environment, and property in Washington. Military Support to Civil Authorities is a key component of this function and the National Guard readiness to assist in disasters is a core mission of the agency. Nearly 90 percent of all federal non-disaster related grants managed by the EMD are passed through to local jurisdictions to enhance their preparedness and response programs.

	FY 2014	FY 2015	Biennial Total
FTE's	36.8	34.0	35.4
GFS	\$0	\$0	\$0
Other	\$44,843,000	\$46,228,000	\$91,071,000
Total	\$44,843,000	\$46,228,000	\$91,071,000

Expected Results

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

Strategy: Prepare for and respond to emergencies
Agency: 245 - Military Department

001373 % of military units achieving readiness standards per quarter			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7	90%	90%
	Q6	90%	90%
	Q5	90%	90%
	Q4	82%	90%
	Q3	64%	90%
	Q2	82%	90%
	Q1	82%	90%
2009-11	Q8	64%	90%
	Q7	72%	90%
	Q6	64%	90%
	Q5	75%	90%
	Q4	100%	85%
	Q3	100%	85%
	Q2	100%	85%
	Q1	100%	85%

A027 Disaster Response and Recovery

The Emergency Management Division (EMD) manages and maintains the State Emergency Operations Center (EOC), to effectively communicate and coordinate action with state agencies and local jurisdictions for effective response during an emergency. The State Alert and Warning Center, located in the state EOC, is a central point of contact for incident notification and information dissemination (24 hours a day, 365 days a year), which begins the state response to emergencies. The state EOC requires trained staff and effective and redundant communication and information systems to coordinate with and assist local jurisdictions and state agencies during emergencies and disasters. Local jurisdiction governments collect and process information from multiple sources and communicate status to the state EOC, which allows the state to coordinate state agency response and recovery actions (including resource assignment) and request assistance from the federal government when necessary. EMD administers federal disaster relief funds after a federal declaration of major disaster or emergency and coordinates the state recovery efforts. Over 90 percent of funds managed by the activity are passed through to local jurisdictions to enhance their preparedness and response programs.

	FY 2014	FY 2015	Biennial Total
FTE's	21.0	21.0	21.0
GFS	\$0	\$0	\$0
Other	\$33,886,000	\$33,898,000	\$67,784,000
Total	\$33,886,000	\$33,898,000	\$67,784,000

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

Strategy: Prepare for and respond to emergencies
Agency: 245 - Military Department

001368 % of time Emergency Operations Center systems are operational			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	100%	99%
	Q7	100%	99%
	Q6	100%	99%
	Q5	100%	99%
	Q4	100%	99%
	Q3	100%	99%
	Q2	100%	99%
	Q1	100%	99%
2009-11	Q8	100%	99%
	Q7	100%	99%
	Q6	99.8%	99%
	Q5	99%	99%
	Q4	99%	99%
	Q3	99%	99%
	Q2	99%	99%
	Q1	99%	99%

A028 Enhanced 911

The Enhanced 911 (E-911) program works with other state agencies, counties, and communications companies to ensure that residents of the state of Washington have access to emergency assistance through an enhanced 911 system. The E-911 state coordinator has the responsibility to provide oversight of statewide 911 wire line and wireless systems including working with national and state regulators, establishing statewide performance standards, influencing national standards, and establishing rules and policies for reimbursement of 911 expenses. Assistance includes the following areas: network, technical, database/GIS, national issues, financial, operations, training, administration, accessibility, contingency planning, wireless, and public education. Over 90 percent of the Enhanced 911 funds received by the Military Department are passed through or provide direct support to local jurisdictions E-911 systems.

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Strategy: Prepare for and respond to emergencies
Agency: 245 - Military Department

	FY 2014	FY 2015	Biennial Total
FTE's:	8.0	8.0	8.0
GFS:	\$0	\$0	\$0
Other:	\$23,794,000	\$23,878,000	\$47,672,000
Total:	\$23,794,000	\$23,878,000	\$47,672,000

001958 Percent of Washington State Counties Migrated to NG911 (39 total counties)			
Biennium	Period	Actual	Target
2011-13	A3	100%	100%
	A2	25%	25%
2009-11	A3	82%	100%
	A2	21%	

A029 Facilities Management

The Military Department is responsible for a variety of facility management functions which include facility operations and maintenance, facility planning and capital budget development, property management services, security services, and environmental management for all facilities and properties under the jurisdiction of the agency. These management functions cover a wide range of activities such as routine maintenance, repair, and daily caretaker services that preserve existing facilities to ensure the National Guard and the Military Department have well maintained and operational facilities from which to operate and to respond to an emergency or major disaster. The security force provides security to Camp Murray and provides for the protection of state officials, including the Governor, while at Camp Murray during times of emergency.

	FY 2014	FY 2015	Biennial Total
FTE's:	99.0	100.0	99.5
GFS:	\$1,880,000	\$1,846,000	\$3,726,000
Other:	\$9,596,000	\$9,233,000	\$18,829,000
Total:	\$11,476,000	\$11,079,000	\$22,555,000

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

Strategy: Prepare for and respond to emergencies
Agency: 245 - Military Department

001374 # facilities assessed per quarter			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	61	109
	Q7	71	109
	Q6	69	109
	Q5	73	109
	Q4	65	98
	Q3	60	129
	Q2	131	131
	Q1	87	87
2009-11	Q8		20
	Q7	20	20
	Q6	45	20
	Q5	31	20
	Q4	26	20
	Q3	60	20
	Q2	6	20
	Q1	5	20

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

Strategy: Prepare for and respond to emergencies
Agency: 490 - Department of Natural Resources

A011 Fire Preparedness - Training and Forest Fire Protection Assessment

This activity includes preparing fire mobilization and other plans, purchasing and maintaining fire equipment, and establishing fire precaution levels. In addition, it provides training for fire fighters, including incident-management team members, seasonal firefighters, and permanent fireline-rated personnel. It also maintains fire training records for fire district and department personnel in the incident qualification system. Further, this activity provides accurate and timely collection of fire protection assessments by monitoring county collections and providing appropriate refunds to taxpayers as provided by law.

	FY 2014	FY 2015	Biennial Total
FTE's	168.8	168.6	168.7
GFS	\$4,788,000	\$5,079,000	\$9,867,000
Other	\$7,182,000	\$9,895,000	\$17,077,000
Total	\$11,970,000	\$14,974,000	\$26,944,000

Expected Results

Contain 93% of forest fires on DNR-protected land at less than 10 acres.

Strategy: Prepare for and respond to emergencies
Agency: 490 - Department of Natural Resources

001439 Percentage of total wildfires contained at or below 10 acres on DNR protected land.			
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	96.4%	93%
	Q7	91.7%	93%
	Q6	92.5%	93%
	Q5	96.2%	93%
	Q4	91.3%	93%
	Q3	85.7%	93%
	Q2	97.1%	93%
	Q1	97.3%	93%
2009-11	Q8	95.2%	93%
	Q7	77.8%	93%
	Q6	91.7%	93%
	Q5	95%	93%
	Q4	97.5%	93%
	Q3	81.3%	93%
	Q2	91.8%	93%
	Q1	96.4%	93%

A012 Fire Regulation and Prevention

This activity reduces human-caused forest fires through delivery of focused fire prevention educational activities and by regulating industrial activities that could cause wildfires) and planned controlled burning during periods of high fire danger. The activity mitigates wildfire damages and dangers by: supporting development and implementation of community-based action plans such as Community Wildfire Protection Plans; providing technical assistance to communities seeking and those prepared to attain Firewise Communities/USA recognition; increasing response capabilities of local fire protection districts; and by implementing prioritized forest treatments to reduce hazardous fuel conditions.

ACT003 - Activity Inventory by Statewide Result Area Improve the safety of people and property and Strategy

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

Strategy: Prepare for and respond to emergencies
Agency: 490 - Department of Natural Resources

	FY 2014	FY 2015	Biennial Total
FTE's	59.9	59.9	59.9
GFS	\$1,189,000	\$1,261,000	\$2,450,000
Other	\$4,756,000	\$6,984,000	\$11,740,000
Total	\$5,945,000	\$8,245,000	\$14,190,000

Expected Results

Wildfires started by humans are reduced through risk assessment and mitigation plans, and inspections of industrial activity on forest land.

001440 Number of communities with Community Wildfire Protection Plans or Firewise recognition that receive technical or financial assistance from DNR.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		19
	Q5		21
	Q4		23
	Q3		21
	Q2		27
	Q1		23
2011-13	Q8	120	29
	Q7	120	19
	Q6	122	19
	Q5	122	19
	Q4	31	29
	Q3	28	19
	Q2	34	34
	Q1	35	26
2009-11	Q8	12	10
	Q7	11	10
	Q6	19	13
	Q5	21	13
	Q4	20	13
	Q3	19	14
	Q2	20	15
	Q1	16	15

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Strategy: Prepare for and respond to emergencies
Agency: 490 - Department of Natural Resources

A013 Fire Suppression

This activity suppresses fires on about 13 million acres of private and state forest lands protected by DNR.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$18,536,000	\$19,659,000	\$38,195,000
Other	\$5,574,000	\$6,855,000	\$12,429,000
Total	\$24,110,000	\$26,514,000	\$50,624,000

Expected Results

Fires on private and state forest lands are extinguished.

001439 Percentage of total wildfires contained at or below 10 acres on DNR protected land.			
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	96.4%	93%
	Q7	91.7%	93%
	Q6	92.5%	93%
	Q5	96.2%	93%
	Q4	91.3%	93%
	Q3	85.7%	93%
	Q2	97.1%	93%
	Q1	97.3%	93%
2009-11	Q8	95.2%	93%
	Q7	77.8%	93%
	Q6	91.7%	93%
	Q5	95%	93%
	Q4	97.5%	93%
	Q3	81.3%	93%
	Q2	91.8%	93%
	Q1	96.4%	93%

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

Strategy: Provide access to health care
Agency: 100 - Office of Attorney General

A009 Investigation and Prosecution of Medicaid Fraud and Resident Abuse

The Medicaid Fraud Control Unit (MFCU) is a federally mandated and 75% federally funded investigative and prosecutorial unit staffed by attorneys, auditors, investigators, and support personnel. The MFCU’s mission is to protect patients and taxpayers, through civil (including qui tam action) and criminal law enforcement. The MFCU investigates and prosecutes fraud by health care providers that illegally divert Medicaid funds. These enforcement efforts curtail and deter similar criminal activity and lead to recoveries for the state and federal government. The MFCU also prosecutes the abuse and neglect of residents in Medicaid-funded facilities. The MFCU provides valuable assistance to local law enforcement in investigating and prosecuting crimes committed against vulnerable adults. The unit also helps coordinate the efforts of local vulnerable adult task forces. The MFCU enforces the law, holds criminals accountable, increases public safety, protects vulnerable adults, deters fraud, and recovers money for the state.

	FY 2014	FY 2015	Biennial Total
FTE's	37.5	37.5	37.5
GFS	\$57,000	\$57,000	\$114,000
Other	\$4,693,000	\$4,700,000	\$9,393,000
Total	\$4,750,000	\$4,757,000	\$9,507,000

Expected Results

Through the Medicaid Fraud Control Unit’s (MFCU) efforts in investigating and prosecuting Medicaid fraud, money that is illegally taken or received is returned to the Medicaid system, and others are deterred from committing similar crimes. The MFCU assists local law enforcement in the investigation and prosecution of crimes committed against the residents of Medicaid-funded facilities, holding offenders who abuse vulnerable adults accountable, and deterring others from committing similar crimes. Both functions of the MFCU help ensure the most vulnerable citizens of the state are protected.

000027 PM009/MFCU - Recoveries. The amount of money ordered recovered each fiscal year as a result of the work performed by the Medicaid Fraud Control Unit of the AGO.			
Biennium	Period	Actual	Target
2011-13	A3	\$13.29	
	A2	\$4.35	
2009-11	A3	\$10.43	
	A2	\$6.62	

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

Agency: **101 - Caseload Forecast Council**

A002 Sentencing Data Maintenance and Research

This activity of the Caseload Forecast Council (CFC) maintains computerized adult and juvenile sentencing databases consisting of offender, offense, history, and sentence information. Additionally, the CFC publishes an annual statistical summary of adult felony sentencing and juvenile dispositions. The CFC annually updates and publishes an adult felony sentencing manual and a juvenile offender sentencing manual.

	FY 2014	FY 2015	Biennial Total
FTE's	3.6	3.6	3.6
GFS	\$378,000	\$369,000	\$747,000
Other	\$0	\$0	\$0
Total	\$378,000	\$369,000	\$747,000

Expected Results

The CFC annually updates and publishes adult and juvenile sentencing manuals. These manuals are used by judges, prosecutors and defense attorneys to assist in the determination of standard range sentences based on the state’s determinant sentencing guidelines. The manuals contribute to consistency in sentencing and reduce costly errors in the interpretation of the state’s sentencing guidelines. The CFC also collects and maintains offender level databases on all adult felony sentences and all juvenile dispositions in the state. These databases are available for use by researchers and policy makers. They enable policy makers to estimate the impact of proposed modifications to the state sentencing guidelines.

The CFC annually publishes summaries of adult felony sentencing and juvenile offender dispositions. By reducing errors in sentencing and by providing accurate statewide adult and juvenile sentencing data, the CFC assists state budget decision makers in allocating scarce resources in the most effective manner possible.

002409 Annual Update of CFC Adult Felony Sentencing Database			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	100%	100%
	A2	100%	100%

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

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

Agency: **101 - Caseload Forecast Council**

002404 Annual Update to the CFC Adult Felony Sentencing Manual.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	100%	100%
	A2	100%	100%

002406 Annual Update of CFC Adult Felony Sentencing Statistical Summary			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	100%	100%
	A2	100%	100%

002408 Annual Update of CFC Juvenile Disposition Database			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	100%	100%
	A2	100%	100%

002405 Annual Update of CFC Juvenile Disposition Manual			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	100%	100%
	A2	100%	100%

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

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

Agency: **101 - Caseload Forecast Council**

002407 Annual Update of CFC Juvenile Disposition Statistical Summary			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	100%	100%
	A2	100%	100%

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Strategy: Protect and support victims of crime
Agency: 085 - Office of the Secretary of State

A001 Address Confidentiality Program

This program helps crime victims (specifically victims of domestic violence, sexual assault, or stalking) keep their addresses out of state and local government records so perpetrators cannot use public records to locate their victims and continue the abuse. The program provides participants with a substitute address that can be legally used as residence, work, and/or school addresses. It also provides confidentiality in voter registration and marriage licenses, two areas that are normally public records.

	FY 2014	FY 2015	Biennial Total
FTE's	3.0	3.1	3.1
GFS	\$296,000	\$302,000	\$598,000
Other	\$0	\$0	\$0
Total	\$296,000	\$302,000	\$598,000

Expected Results

Crime victims locations will be kept confidential.

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

Strategy: Protect and support victims of crime
Agency: 085 - Office of the Secretary of State

000159 Number of active participants in the Address Confidentiality Program.			
Biennium	Period	Actual	Target
2013-15	Q8		4,175
	Q7		
	Q6		4,134
	Q5		
	Q4		4,093
	Q3		
	Q2		4,052
	Q1		
2011-13	Q8	4,012	4,457
	Q7		
	Q6	3,991	4,327
	Q5		
	Q4	3,980	4,201
	Q3		
	Q2	3,945	4,079
	Q1		
2009-11	Q8	3,960	3,823
	Q7		
	Q6	3,949	3,735
	Q5		
	Q4	3,865	3,647
	Q3		
	Q2	3,743	3,559
	Q1		

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

Strategy: Protect and support victims of crime
Agency: 103 - Department of Commerce

A008 Services to Crime Victims

The Office of Crime Victims Advocacy (OCVA) ensures that every county in Washington can provide services to help victims recover and return to normal life. Victim services include information and referral, crisis intervention, legal advocacy, medical advocacy, general advocacy and support, support groups, and therapy. OCVA provides funding to Community Sexual Assault programs and other community agencies so victims can access local services and resources during their recovery.

	FY 2014	FY 2015	Biennial Total
FTE's	10.2	10.3	10.3
GFS	\$8,062,000	\$8,155,000	\$16,217,000
Other	\$11,182,000	\$11,308,000	\$22,490,000
Total	\$19,244,000	\$19,463,000	\$38,707,000

Expected Results

Victims of crime receive services to address the impacts of crime on their lives, in order to return to a normal life.

002010 Median service hours per agency was selected as measure to allow analysis of agency performance in monitoring.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		400
	Q3		475
	Q2		365
	Q1		375
2011-13	Q8		400
	Q7	437.9	475
	Q6	483	365
	Q5	469.75	375
	Q4	535	421
	Q3	492	410
	Q2	382	356
	Q1	394	367

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

Strategy: Protect and support victims of crime
Agency: 103 - Department of Commerce

001085 Number of people who participated in prevention presentations/events.			
Biennium	Period	Actual	Target
2013-15	Q8		20,000
	Q7		21,000
	Q6		18,000
	Q5		9,200
	Q4		20,000
	Q3		21,000
	Q2		18,000
	Q1		9,200
2011-13	Q8		20,000
	Q7	16,594	21,000
	Q6	31,511	18,000
	Q5	9,424	9,200
	Q4	32,585	21,600
	Q3	22,823	20,700
	Q2	32,328	22,500
	Q1	9,108	12,600
2009-11	Q8	29,101	21,600
	Q7	25,689	20,700
	Q6	25,433	22,500
	Q5	29,280	12,600
	Q4	24,629	21,600
	Q3	24,506	20,700
	Q2	25,181	22,500
	Q1	13,823	12,600

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

Strategy: Protect and support victims of crime
Agency: 103 - Department of Commerce

001079 Percent of Victims Who Agree or Strongly Agree that Services Were Effective for Them. Next quarter we will begin reporting on the number of clients and hours of service delivered. Past surveys have demonstrated the effectiveness of these services.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	95%	92%
	Q7	93%	92%
	Q6	94%	92%
	Q5	99%	92%
	Q4	93%	92%
	Q3	94%	92%
	Q2	94%	92%
	Q1	94%	92%

A011 Strengthening Criminal Justice Response to Victims of Crime

Victims look to the criminal justice system to provide offender accountability and a sense of justice. The criminal justice system depends on the cooperation of crime victims for reporting, investigation, and sometimes prosecution and corrections. This interdependence has been recognized by both state and federal legislation and funding, resulting in specific programs within the Office of Crime Victims Advocacy. These programs improve coordination and response to victims as they interact with law enforcement, prosecution, courts, and crime victim services. This activity also funds services that support victim safety and support victim participation in the criminal justice system.

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Strategy: Protect and support victims of crime
Agency: 103 - Department of Commerce

	FY 2014	FY 2015	Biennial Total
FTE's:	8.6	8.5	8.6
GFS:	\$3,027,000	\$2,996,000	\$6,023,000
Other:	\$5,847,000	\$3,123,000	\$8,970,000
Total:	\$8,874,000	\$6,119,000	\$14,993,000

Expected Results

Law enforcement, prosecutors, and victim advocates work together to support victim participation in the criminal justice system to hold offenders accountable for their crimes

001091 Number of domestic violence homicides			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2009-11	Q8	19	14
	Q7	8	12
	Q6	8	15
	Q5	3	16
	Q4	13	14
	Q3	5	13
	Q2	8	15
	Q1	9	17

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Strategy: Protect and support victims of crime
Agency: 103 - Department of Commerce

002009 This measure shows the numbers of victims who receive a service that includes assistance each quarter. Services including assistance consist of protection orders, court proceedings, impact statements, restitutions and compensation claims.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		7,800
	Q3		8,400
	Q2		6,800
	Q1		6,400
2011-13	Q8		7,800
	Q7	9,652	8,400
	Q6	7,863	6,800
	Q5	7,392	6,400
	Q4	7,366	
	Q3	9,388	
	Q2	7,863	
	Q1	7,392	

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

Strategy: **Protect and support victims of crime**
Agency: **235 - Department of Labor and Industries**

A026 Providing Financial and Medical Assistance to Victims of Crime

This activity helps eligible victims of a crime and their families recover from physical, emotional, and financial hardship. Benefits include medical, dental and mental health services, wage replacement benefits, sexual assault forensic exams, and payment of burial costs.

	FY 2014	FY 2015	Biennial Total
FTE's:	44.1	43.7	43.9
GFS:	\$7,913,000	\$8,514,000	\$16,427,000
Other:	\$8,121,000	\$8,921,000	\$17,042,000
Total:	\$16,034,000	\$17,435,000	\$33,469,000

Expected Results

Provide accurate, appropriate, and timely benefits to victims of crime.

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

Strategy: Protect and support victims of crime
Agency: 235 - Department of Labor and Industries

000889 Average number of days to allow or deny a crime victim claim.			
Biennium	Period	Actual	Target
2013-15	Q8		21
	Q7		21
	Q6		21
	Q5		21
	Q4		21
	Q3		21
	Q2		21
	Q1		21
2011-13	Q8	15.9	23
	Q7	21.3	23
	Q6	22.6	23
	Q5	20.4	23
	Q4	16.6	23
	Q3	20.1	23
	Q2	19.3	23
	Q1	20.8	23
2009-11	Q8	21.3	23
	Q7	22.1	23
	Q6	22.6	23
	Q5	20.1	23
	Q4	24.5	17
	Q3	19.4	17
	Q2	27.4	17
	Q1	20.6	17

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

Strategy: Protect and support victims of crime
Agency: 235 - Department of Labor and Industries

000893 Average number of days to pay crime victims' provider bills.			
Biennium	Period	Actual	Target
2013-15	Q8		23
	Q7		23
	Q6		23
	Q5		23
	Q4		23
	Q3		23
	Q2		23
	Q1		23
2011-13	Q8	23.8	25
	Q7	29.9	25
	Q6	25	25
	Q5	25.9	25
	Q4	21.1	25
	Q3	21.3	25
	Q2	21.8	25
	Q1	20.3	25
2009-11	Q8	17.8	25
	Q7	22	25
	Q6	26.4	25
	Q5	25.1	25
	Q4	18.7	24
	Q3	21.4	24
	Q2	29.3	24
	Q1	27.7	24

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

Strategy: Protect and support victims of crime

Agency: 300 - Dept of Social and Health Services

A101 Victims Assistance

Victim's Assistance provides support of community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and/or sexual assault. This activity also includes Children's Advocacy Centers, Sexually Aggressive Youth, and Domestic Violence Prevention.

	FY 2014	FY 2015	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$7,001,000	\$7,001,000	\$14,002,000
Other:	\$620,000	\$620,000	\$1,240,000
Total:	\$7,621,000	\$7,621,000	\$15,242,000

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

002334 Percentage of required audits completed on time.			
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	96%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4		
	Q3		
	Q2		
	Q1		

ACT003 - Activity Inventory by Statewide Result Area Improve the safety of people and property and Strategy

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

Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	13,245.5	13,209.5	13,227.5
GFS	\$1,082,113,000	\$1,080,575,000	\$2,162,688,000
Other	\$765,853,000	\$766,175,000	\$1,532,028,000
Total	\$1,847,966,000	\$1,846,750,000	\$3,694,716,000

ACT003 - Activity Inventory by Statewide Result Area Improve the safety of people and property and Strategy

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	HH - Improve the safety of pe
Version Source	OFM