

## 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.

#### Program OMN - Omnibus

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$611,000	\$621,000	\$1,232,000

#### Program TRN - WSP - Transportation Programs

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	15.3	15.3	15.3
<b>471 State Patrol Nonappropriated Airplane Revolving Account</b>			
471-6 Non-Appropriated	\$576,000	\$583,000	\$1,159,000
<b>081 State Patrol Highway Account</b>			
081-1 State	\$1,678,000	\$1,778,000	\$3,456,000

**Statewide Result Area:** Healthy and Safe Communities

**Statewide Strategy:** Enforce the law

#### Expected Results

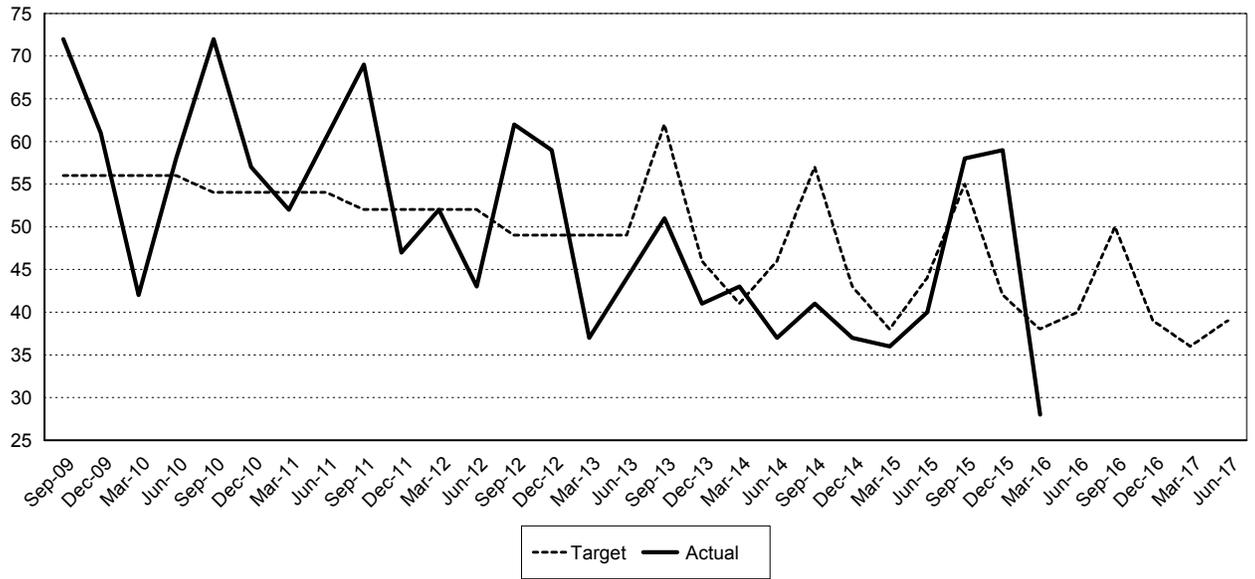
Make Washington roadways safe for the efficient transit of people and goods by providing aerial traffic enforcement support and traffic congestion management services.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001014 Number of fatality collisions on state routes and interstates			
Biennium	Period	Actual	Target
2015-17	Q8		39
	Q7		36
	Q6		39
	Q5		50
	Q4		40
	Q3	28	38
	Q2	59	42
	Q1	58	55
2013-15	Q8	40	44
	Q7	36	38
	Q6	37	43
	Q5	41	57
	Q4	37	46
	Q3	43	41
	Q2	41	46
	Q1	51	62
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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

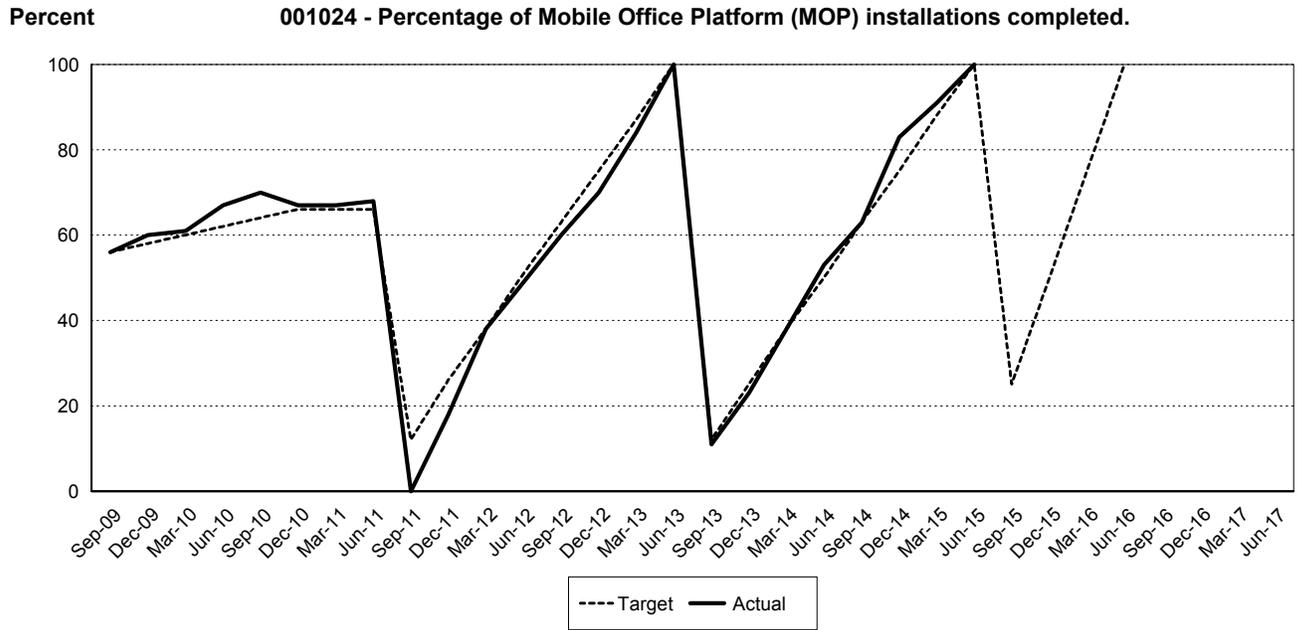
Number 001014 - Number of fatality collisions on state routes and interstates



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		75%
	Q2		50%
	Q1		25%
2013-15	Q8	100%	100%
	Q7	91%	88%
	Q6	83%	75%
	Q5	63%	63%
	Q4	53%	50%
	Q3	38%	38%
	Q2	23%	25%
	Q1	11%	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%	12%

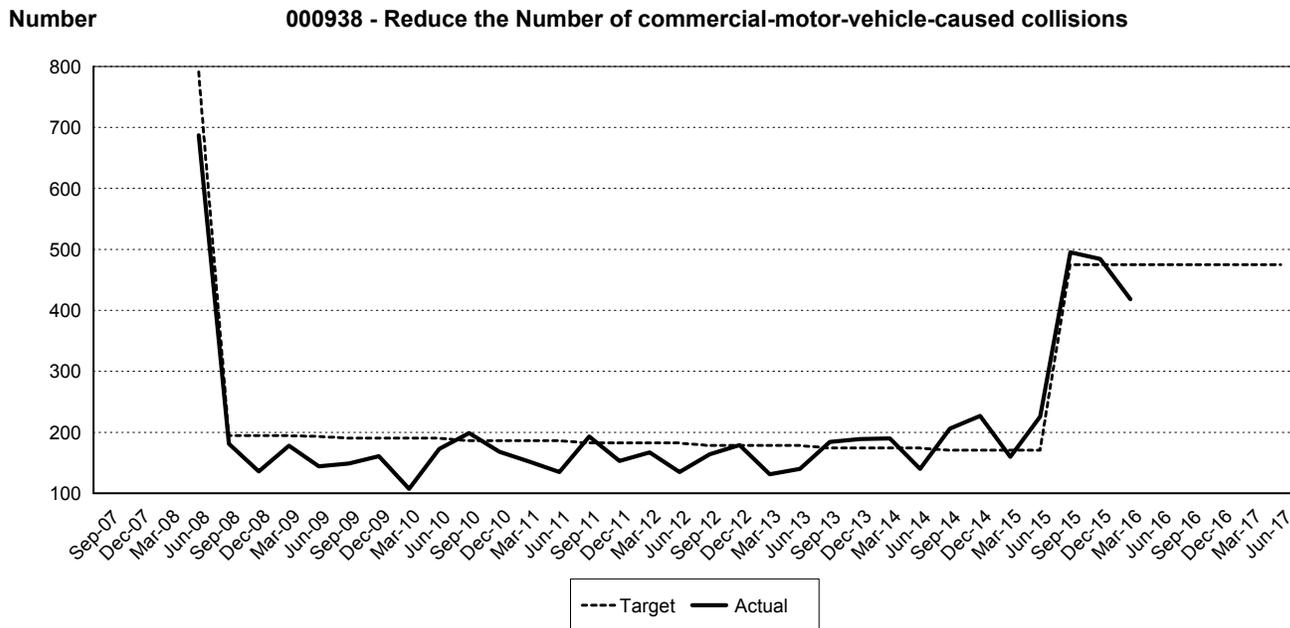
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>000938 Reduce the number of commercial-motor-vehicle caused collisions.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		475
	Q7		475
	Q6		475
	Q5		475
	Q4		475
	Q3	418	475
	Q2	484	475
	Q1	495	475
2013-15	Q8	226	170
	Q7	160	170
	Q6	227	170
	Q5	206	170
	Q4	140	174
	Q3	190	174
	Q2	189	174
	Q1	184	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**A002 Agency Administration**

Agency Administration provides the services that support effective direction and management of the agency. These services include overall management and leadership, strategic policy development and research, risk management and government relations. It also includes the core services of human resources, training, facility and fleet management, purchasing/inventory, budgeting, accounting, contracting and information technology support. Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect charges and represent those management activities that guide the entire agency in achieving its public safety mission.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program OMN - Omnibus**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	56.7	83.5	70.1
<b>03L County Criminal Justice Assistance Account</b>			
03L-1 State	\$17,000	\$18,000	\$35,000
<b>02K Death Investigations Account</b>			
02K-1 State	\$175,000	\$188,000	\$363,000
<b>515 DNA Data Base Account</b>			
515-6 Non-Appropriated	\$1,000	\$1,000	\$2,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$37,000	\$37,000	\$74,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$285,000	\$286,000	\$571,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$134,000	\$1,239,000	\$1,373,000
<b>001 General Fund</b>			
001-1 State	\$9,676,000	\$9,044,000	\$18,720,000

**Program TRN - WSP - Transportation Programs**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	260.7	257.7	259.2
<b>106 Highway Safety Account</b>			
106-1 State	\$62,000	\$249,000	\$311,000
<b>218 Multimodal Transportation Account</b>			
218-1 State	\$144,000	\$132,000	\$276,000
<b>081 State Patrol Highway Account</b>			
081-1 State	\$42,538,000	\$41,585,000	\$84,123,000

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Enforce the law**

**Expected Results**

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

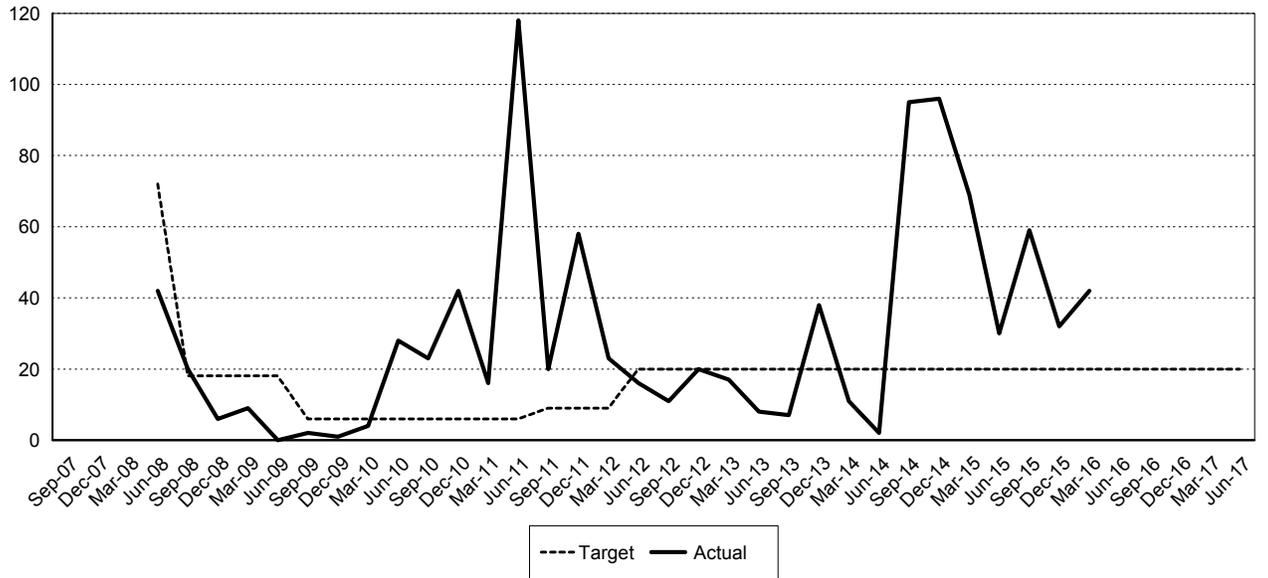
Provide management services and administrative support to:

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.

<b>000944 Number of facilities provided training on fire and life safety preparedness and prevention processes and requirements.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3	42	20
	Q2	32	20
	Q1	59	20
2013-15	Q8	30	20
	Q7	69	20
	Q6	96	20
	Q5	95	20
	Q4	2	20
	Q3	11	20
	Q2	38	20
	Q1	7	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

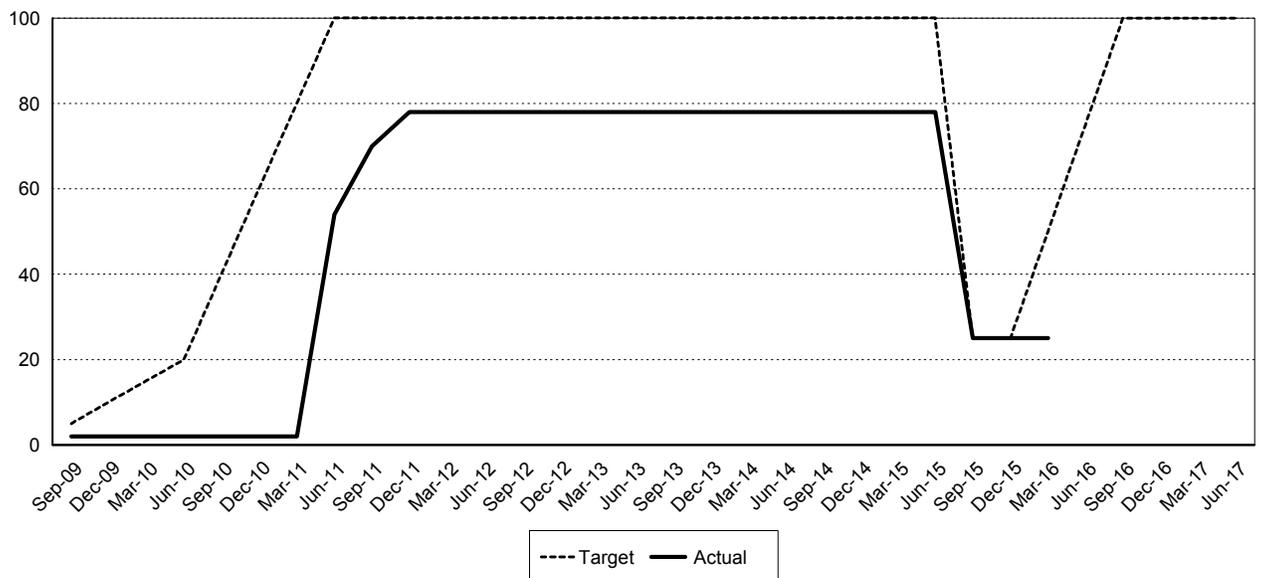
**Number 000944 - Number of facilities provided training on fire and life safety preparedness and prevention processes**



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001028 Percent of staff trained in the COOP Plan			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		75%
	Q3	25%	50%
	Q2	25%	25%
	Q1	25%	25%
2013-15	Q8	78%	100%
	Q7	78%	100%
	Q6	78%	100%
	Q5	78%	100%
	Q4	78%	100%
	Q3	78%	100%
	Q2	78%	100%
	Q1	78%	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%

Percent 001028 - Percent of staff trained in the COOP Plan



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**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.

*Program TRN - WSP - Transportation Programs*

Account	FY 2016	FY 2017	Biennial Total
FTE	9.0	9.0	9.0
<b>081 State Patrol Highway Account</b>			
081-1 State	\$776,000	\$791,000	\$1,567,000

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Enforce the law**

**Expected Results**

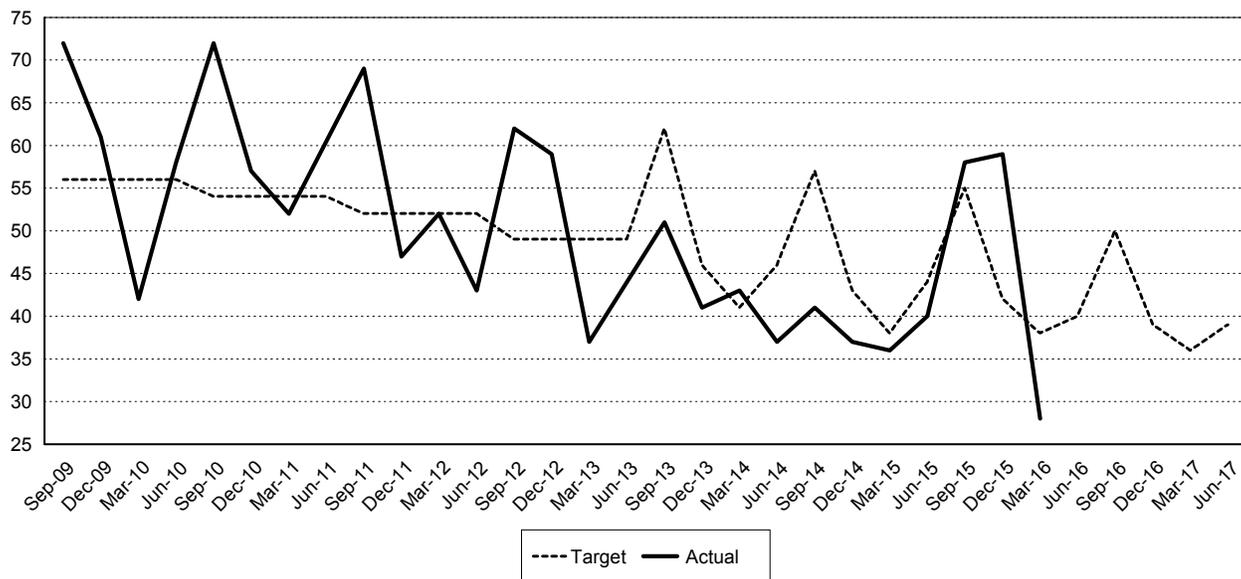
Make Washington roadways safe for the efficient transit of people and goods by collecting collision record information and providing data necessary to analyze crash factors.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001014 Number of fatality collisions on state routes and interstates			
Biennium	Period	Actual	Target
2015-17	Q8		39
	Q7		36
	Q6		39
	Q5		50
	Q4		40
	Q3	28	38
	Q2	59	42
	Q1	58	55
2013-15	Q8	40	44
	Q7	36	38
	Q6	37	43
	Q5	41	57
	Q4	37	46
	Q3	43	41
	Q2	41	46
	Q1	51	62
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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Number 001014 - Number of fatality collisions on state routes and interstates



**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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program OMN - Omnibus**

Account	FY 2016	FY 2017	Biennial Total
FTE	0.9	1.5	1.2
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$27,000	\$27,000	\$54,000
<b>001 General Fund</b>			
001-1 State	\$53,000	\$124,000	\$177,000

**Program TRN - WSP - Transportation Programs**

Account	FY 2016	FY 2017	Biennial Total
FTE	253.3	252.2	252.8
<b>081 State Patrol Highway Account</b>			
081-1 State	\$20,639,000	\$21,193,000	\$41,832,000
081-2 Federal	\$5,118,000	\$6,337,000	\$11,455,000
<b>081 Account Total</b>	<b>\$25,757,000</b>	<b>\$27,530,000</b>	<b>\$53,287,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Enforce the law

**Expected Results**

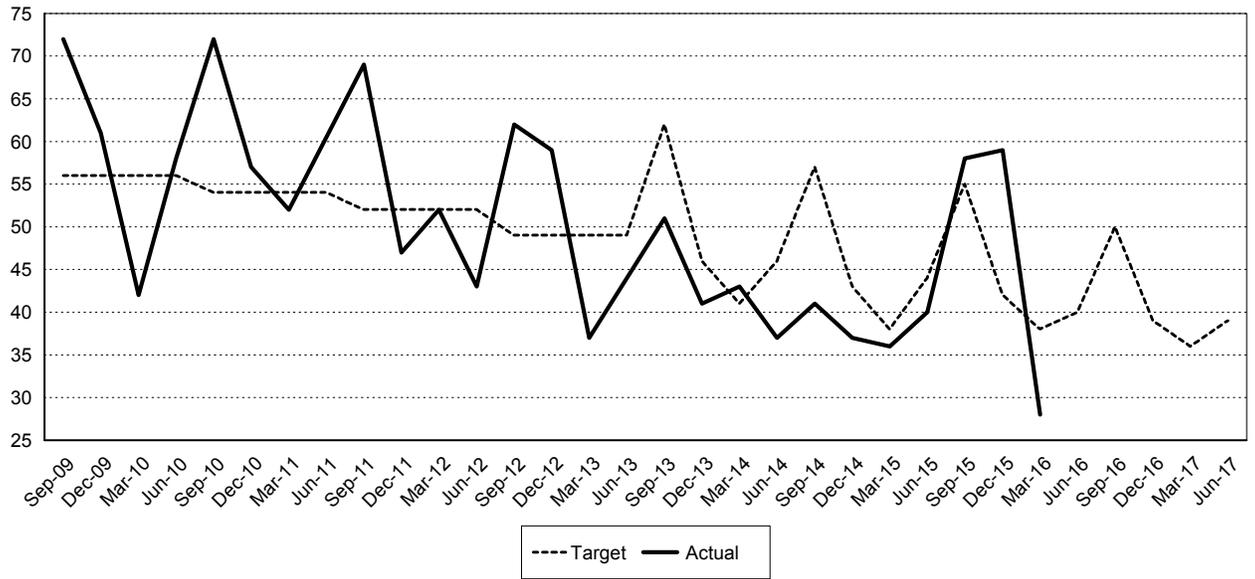
Make Washington roadways safe for the efficient transit of people and goods by providing educational and enforcement programs to ensure compliance with commercial motor vehicle regulations.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001014 Number of fatality collisions on state routes and interstates			
Biennium	Period	Actual	Target
2015-17	Q8		39
	Q7		36
	Q6		39
	Q5		50
	Q4		40
	Q3	28	38
	Q2	59	42
	Q1	58	55
2013-15	Q8	40	44
	Q7	36	38
	Q6	37	43
	Q5	41	57
	Q4	37	46
	Q3	43	41
	Q2	41	46
	Q1	51	62
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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Number 001014 - Number of fatality collisions on state routes and interstates

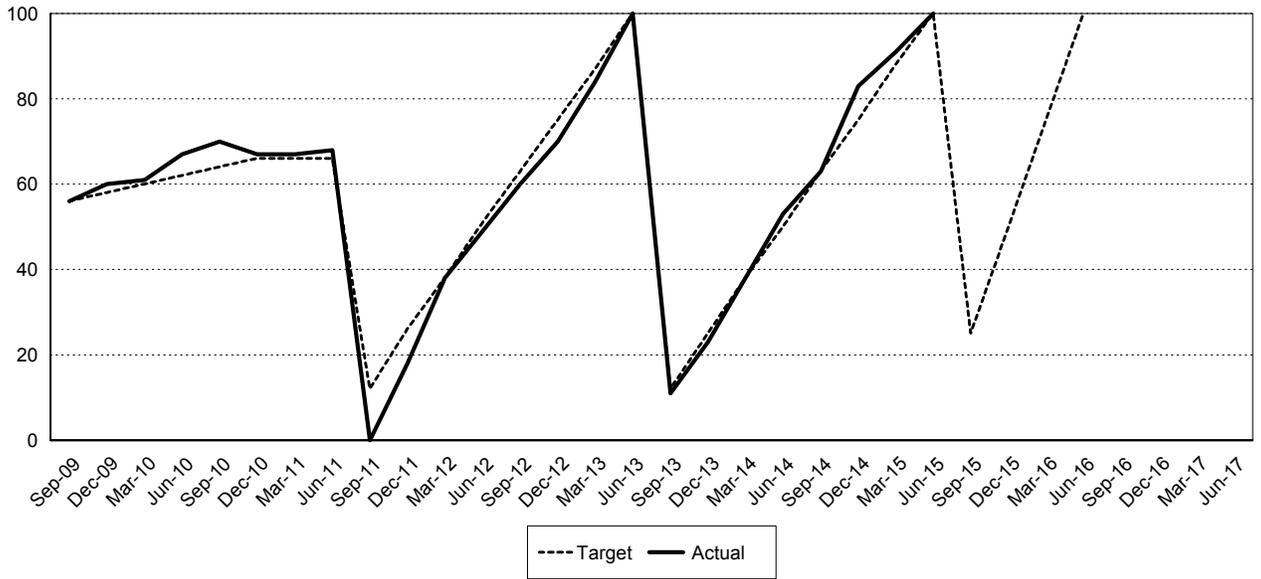


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		75%
	Q2		50%
	Q1		25%
2013-15	Q8	100%	100%
	Q7	91%	88%
	Q6	83%	75%
	Q5	63%	63%
	Q4	53%	50%
	Q3	38%	38%
	Q2	23%	25%
	Q1	11%	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%	12%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 001024 - Percentage of Mobile Office Platform (MOP) installations completed.

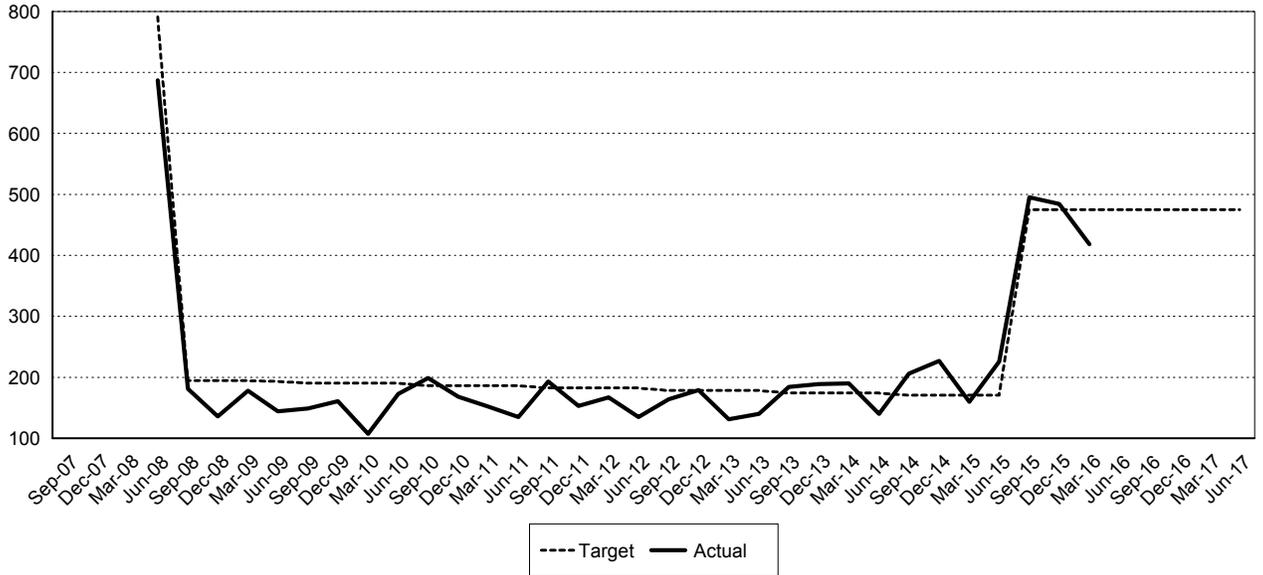


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>000938 Reduce the number of commercial-motor-vehicle caused collisions.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		475
	Q7		475
	Q6		475
	Q5		475
	Q4		475
	Q3	418	475
	Q2	484	475
	Q1	495	475
2013-15	Q8	226	170
	Q7	160	170
	Q6	227	170
	Q5	206	170
	Q4	140	174
	Q3	190	174
	Q2	189	174
	Q1	184	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Number 000938 - Reduce the Number of commercial-motor-vehicle-caused collisions



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: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program OMN - Omnibus**

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>FTE</b>	158.7	158.7	158.7
<b>03L County Criminal Justice Assistance Account</b>			
03L-1 State	\$1,184,000	\$2,007,000	\$3,191,000
<b>02K Death Investigations Account</b>			
02K-1 State	\$600,000	\$597,000	\$1,197,000
<b>515 DNA Data Base Account</b>			
515-6 Non-Appropriated	\$581,000	\$582,000	\$1,163,000
<b>141 Federal Seizure Account</b>			
141-6 Non-Appropriated	\$300,000	\$45,000	\$345,000
<b>001 General Fund</b>			
001-1 State	\$16,532,000	\$15,067,000	\$31,599,000
001-2 Federal	\$1,825,000	\$2,387,000	\$4,212,000
001-7 Private/Local	\$323,000	\$219,000	\$542,000
<b>001 Account Total</b>	<b>\$18,680,000</b>	<b>\$17,673,000</b>	<b>\$36,353,000</b>
<b>03M Municipal Criminal Justice Assistance Account</b>			
03M-1 State	\$536,000	\$907,000	\$1,443,000
<b>21C Washington Sexual Assault Kit Account</b>			
21C-6 Non-Appropriated	\$0	\$2,474,000	\$2,474,000

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Enforce the law**

**Expected Results**

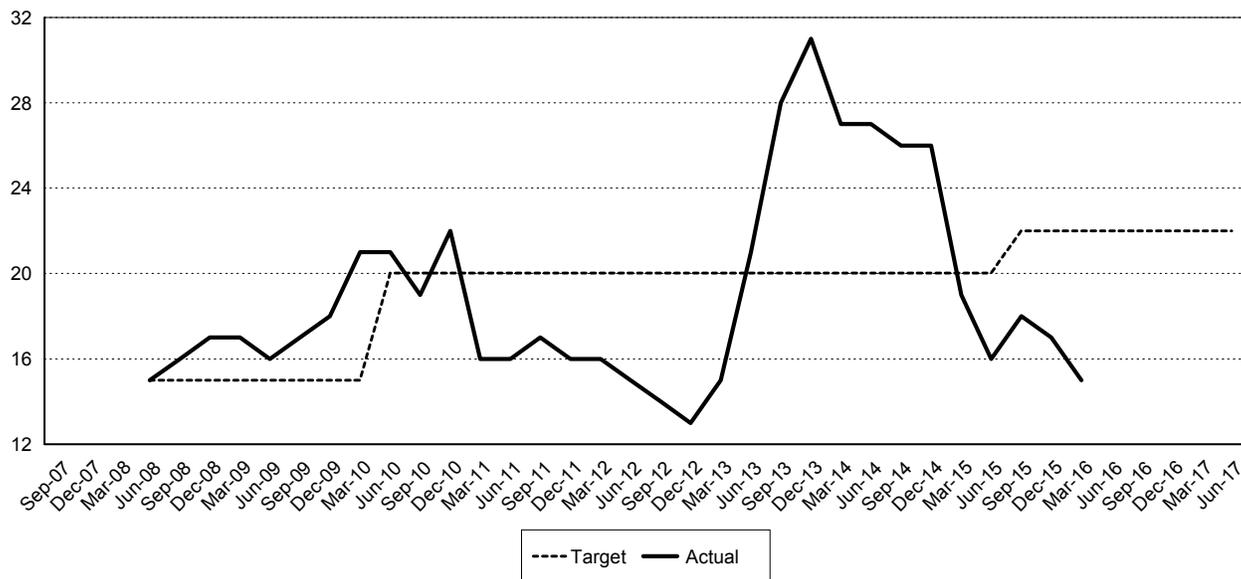
Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by providing scientific analysis of any physical evidence relating to crimes against the citizens of the state and performing DNA typing of persons convicted of violent or sexual offenses.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>000956 Median turnaround time of Toxicology Laboratory Division casework.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		22
	Q7		22
	Q6		22
	Q5		22
	Q4		22
	Q3	15	22
	Q2	17	22
	Q1	18	22
2013-15	Q8	16	20
	Q7	19	20
	Q6	26	20
	Q5	26	20
	Q4	27	20
	Q3	27	20
	Q2	31	20
	Q1	28	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

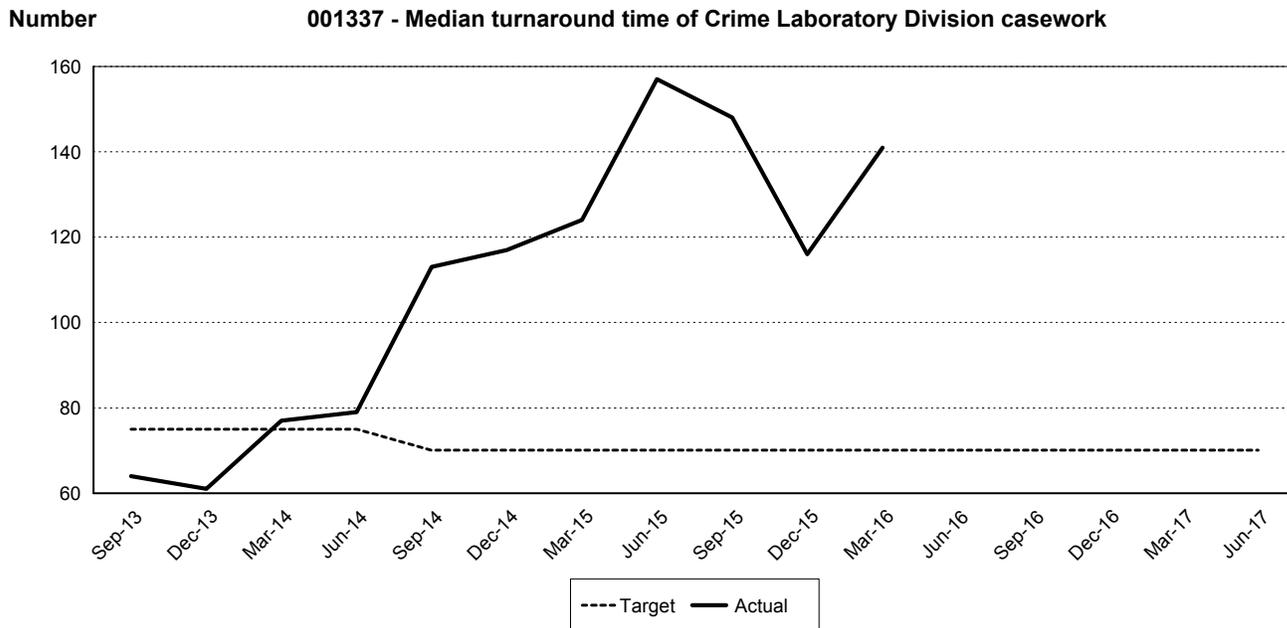
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Number 000956 - Median age in days of toxicology casework turnaround time**



001337 Median turnaround time of Crime Laboratory Division casework.			
Biennium	Period	Actual	Target
2015-17	Q8		70
	Q7		70
	Q6		70
	Q5		70
	Q4		70
	Q3	141	70
	Q2	116	70
	Q1	148	70
2013-15	Q8	157	70
	Q7	124	70
	Q6	117	70
	Q5	113	70
	Q4	79	75
	Q3	77	75
	Q2	61	75
	Q1	64	75

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program OMN - Omnibus**

Account	FY 2016	FY 2017	Biennial Total
FTE	89.0	89.8	89.4
<b>03F Enhanced 911 Account</b>			
03F-1 State	\$1,003,000	\$2,227,000	\$3,230,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$5,205,000	\$8,223,000	\$13,428,000
<b>001 General Fund</b>			
001-1 State	\$3,204,000	\$3,364,000	\$6,568,000
001-2 Federal	\$514,000	\$436,000	\$950,000
<b>001 Account Total</b>	<b>\$3,718,000</b>	<b>\$3,800,000</b>	<b>\$7,518,000</b>

**Program TRN - WSP - Transportation Programs**

Account	FY 2016	FY 2017	Biennial Total
FTE	1.0	0.2	0.6
<b>081 State Patrol Highway Account</b>			
081-1 State	\$143,000	\$31,000	\$174,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Enforce the law

**Expected Results**

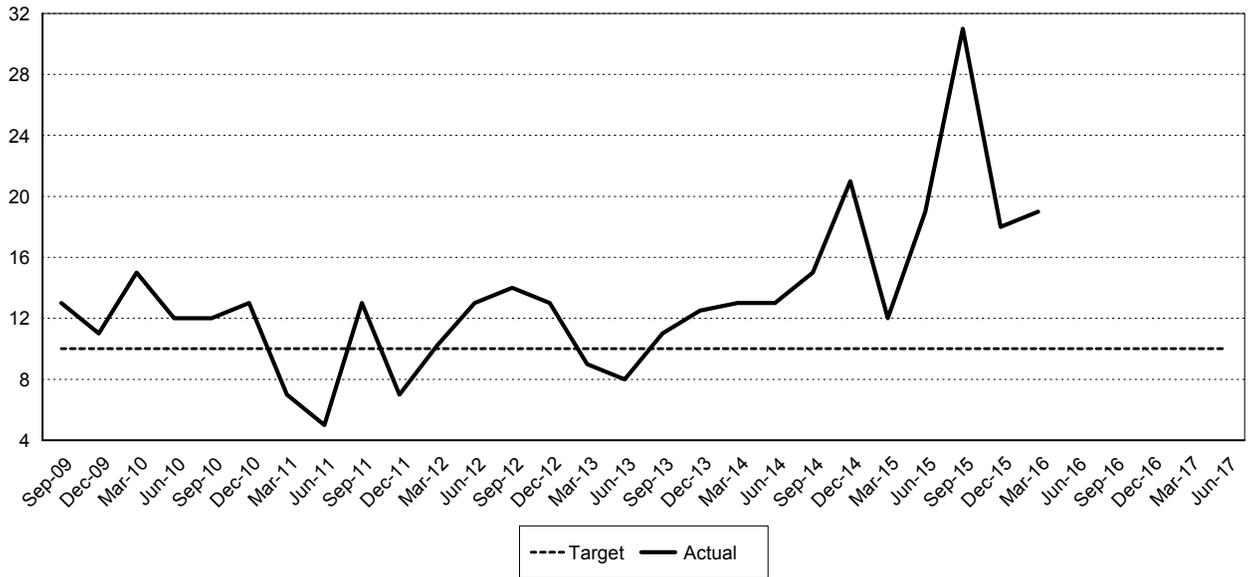
Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide by making available complete, accurate, and timely information on persons required by statute to have background checks, suspects and offenders, and missing/unidentified persons.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>001038 10% of cases will focus on organizations with five or more defendants.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4		10%
	Q3	19%	10%
	Q2	18%	10%
	Q1	31%	10%
2013-15	Q8	19%	10%
	Q7	12%	10%
	Q6	21%	10%
	Q5	15%	10%
	Q4	13%	10%
	Q3	13%	10%
	Q2	12.5%	10%
	Q1	11%	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%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 001038 - 10% of cases will focus on organizations with five or more defendants.



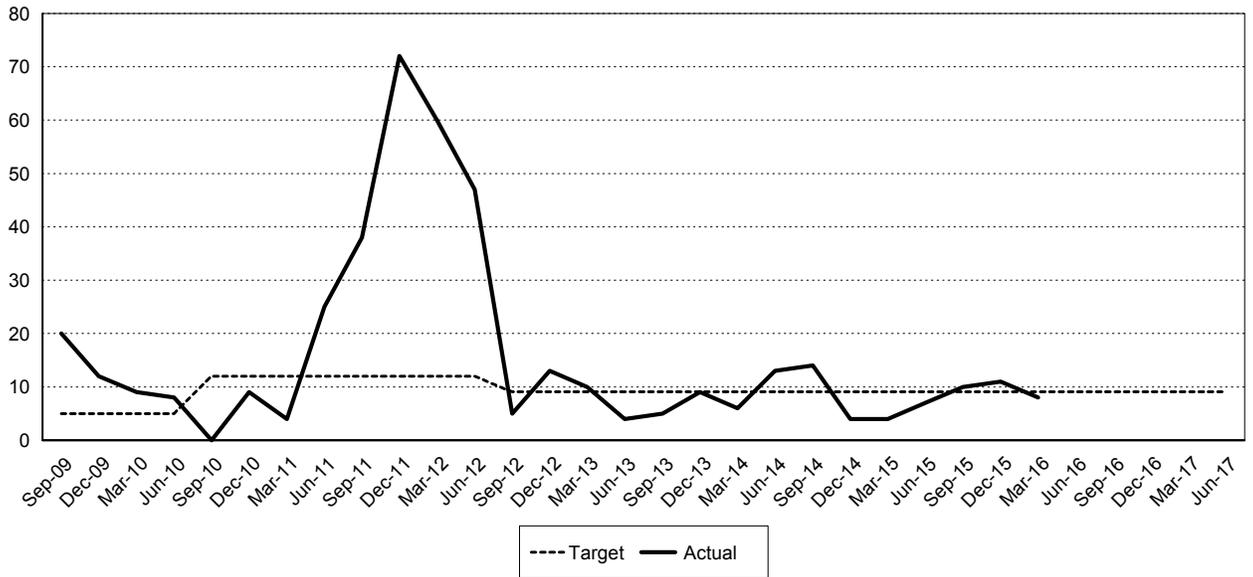
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001036 Number of cases referred to an agency of jurisdiction.			
Biennium	Period	Actual	Target
2015-17	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3	8	9
	Q2	11	9
	Q1	10	9
2013-15	Q8	7	9
	Q7	4	9
	Q6	4	9
	Q5	14	9
	Q4	13	9
	Q3	6	9
	Q2	9	9
	Q1	5	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Number

001036 - Number of cases referred to an agency of jurisdiction.



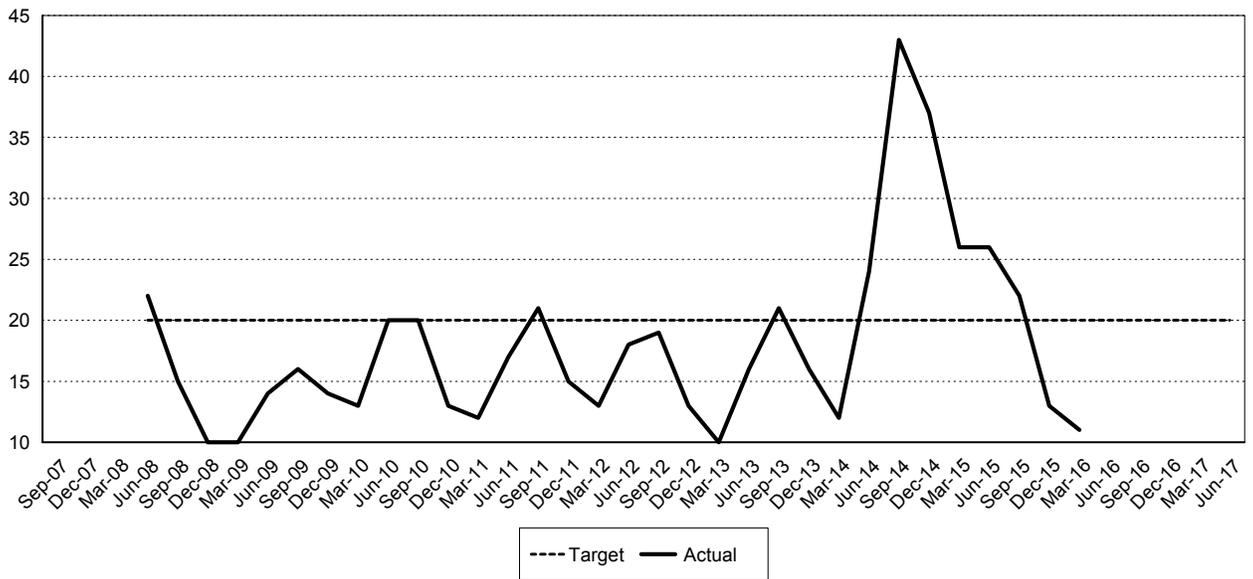
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2015-17	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3	11	20
	Q2	13	20
	Q1	22	20
2013-15	Q8	26	20
	Q7	26	20
	Q6	37	20
	Q5	43	20
	Q4	24	20
	Q3	12	20
	Q2	16	20
	Q1	21	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

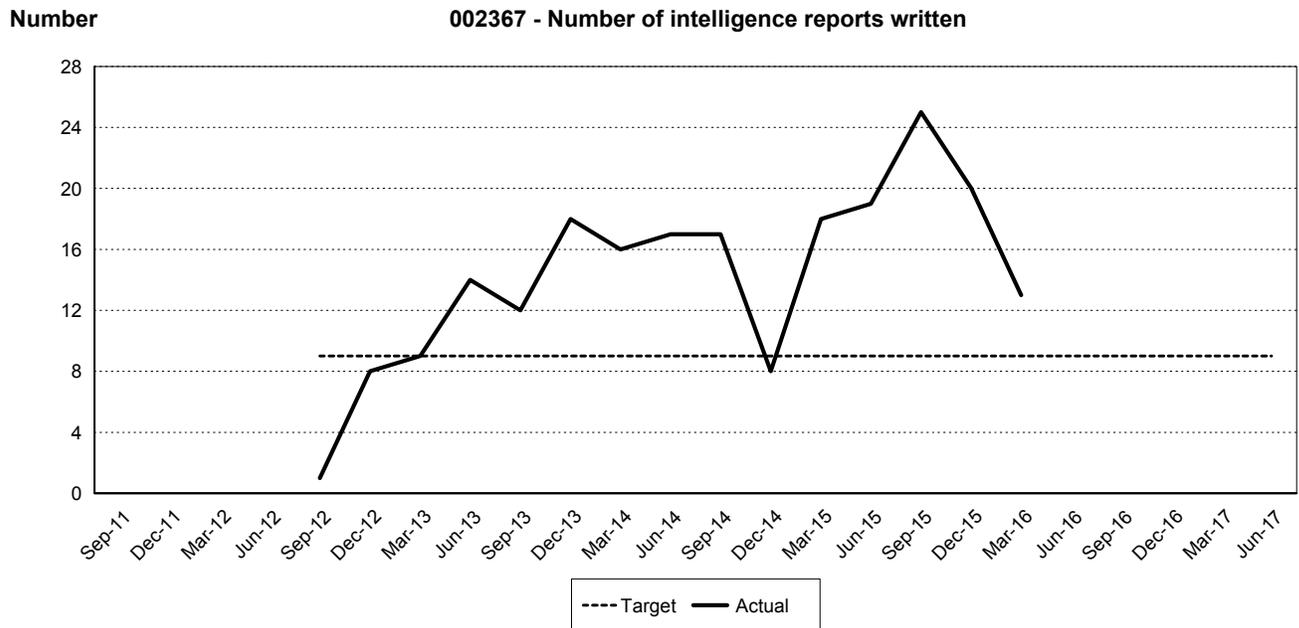
Number

000958 - Number of days citizens wait for vehicle inspections



002367 Number of intelligence reports written.			
Biennium	Period	Actual	Target
2015-17	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3	13	9
	Q2	20	9
	Q1	25	9
2013-15	Q8	19	9
	Q7	18	9
	Q6	8	9
	Q5	17	9
	Q4	17	9
	Q3	16	9
	Q2	18	9
	Q1	12	9
2011-13	Q8	14	9
	Q7	9	9
	Q6	8	9
	Q5	1	9
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**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.

*Program OMN - Omnibus*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	39.5	27.5	33.5
<b>001 General Fund</b>			
001-1 State	\$2,027,000	\$2,043,000	\$4,070,000

*Program TRN - WSP - Transportation Programs*

Account	FY 2016	FY 2017	Biennial Total
<b>081 State Patrol Highway Account</b>			
081-1 State	\$197,000	\$242,000	\$439,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Enforce the law

**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.

**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.

*Program OMN - Omnibus*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	7.5	7.5	7.5
<b>14B Budget Stabilization Account</b>			
14B-1 State	\$34,365,000	\$0	\$34,365,000
<b>05H Disaster Response Account</b>			
05H-1 State	\$0	\$8,000,000	\$8,000,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$36,000	\$37,000	\$73,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$277,000	\$420,000	\$697,000
<b>001 General Fund</b>			
001-1 State	\$499,000	\$376,000	\$875,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Identify and mitigate risk to public safety

**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.

**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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program OMN - Omnibus**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	16.1	18.8	17.5
<b>001 General Fund</b>			
001-1 State	\$1,669,000	\$1,898,000	\$3,567,000
<b>447 Information Technology Investment Revolving Account</b>			
447-6 Non-Appropriated	\$393,000	\$0	\$393,000
<b>04V Vehicle License Fraud Account</b>			
04V-1 State	\$125,000	\$139,000	\$264,000

**Program TRN - WSP - Transportation Programs**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	1,006.7	1,004.0	1,005.4
<b>106 Highway Safety Account</b>			
106-1 State	\$0	\$90,000	\$90,000
<b>081 State Patrol Highway Account</b>			
081-1 State	\$110,110,000	\$112,384,000	\$222,494,000
081-2 Federal	\$211,000	\$211,000	\$422,000
081-7 Private/Local	\$536,000	\$537,000	\$1,073,000
<b>081 Account Total</b>	<b>\$110,857,000</b>	<b>\$113,132,000</b>	<b>\$223,989,000</b>

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Enforce the law**

**Expected Results**

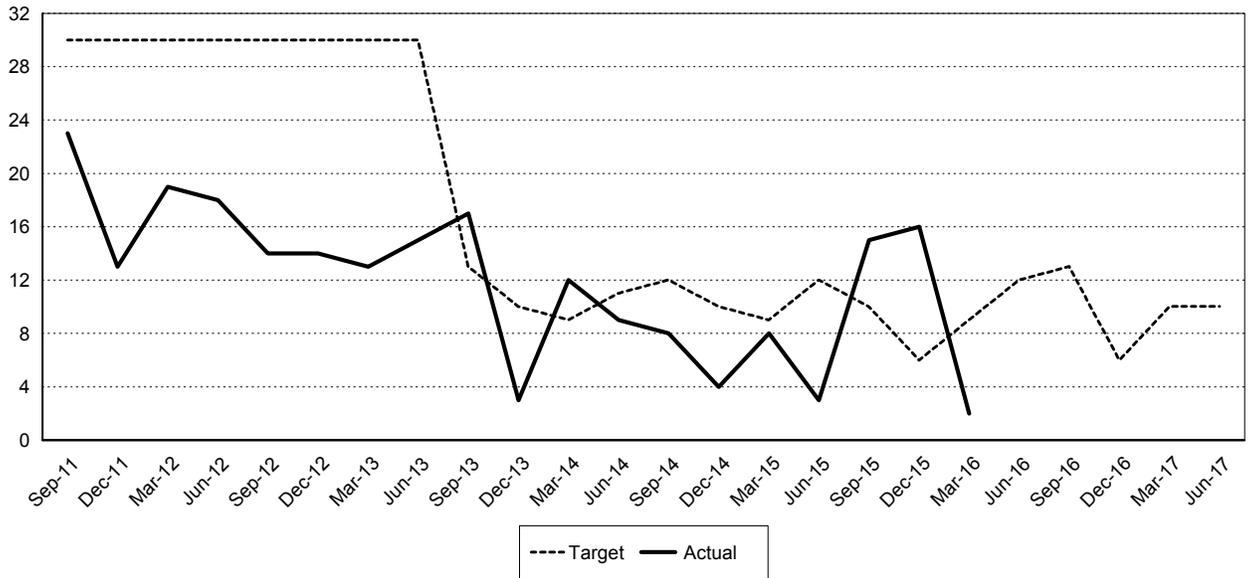
Make Washington roadways safe for the efficient transit of people and goods by vigorously enforcing traffic laws, investigating collisions, and assisting motorists. Particular enforcement emphasis is placed on drinking drivers, aggressive drivers, those who travel at dangerous speeds, and people not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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001983 Number of alcohol and/or drug impaired related fatality collisions			
Biennium	Period	Actual	Target
2015-17	Q8		10
	Q7		10
	Q6		6
	Q5		13
	Q4		12
	Q3	2	9
	Q2	16	6
	Q1	15	10
2013-15	Q8	3	12
	Q7	8	9
	Q6	4	10
	Q5	8	12
	Q4	9	11
	Q3	12	9
	Q2	3	10
	Q1	17	13
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: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Number 001983 - Number of alcohol and/or drug impaired related fatality collisions on state routes and interstates**

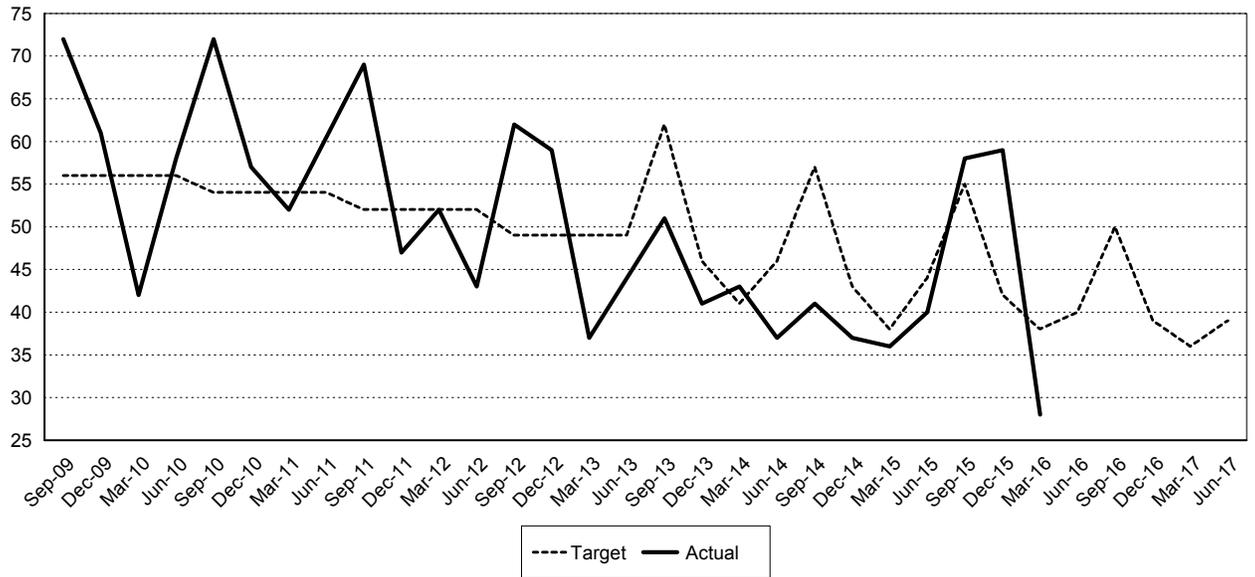


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001014 Number of fatality collisions on state routes and interstates			
Biennium	Period	Actual	Target
2015-17	Q8		39
	Q7		36
	Q6		39
	Q5		50
	Q4		40
	Q3	28	38
	Q2	59	42
	Q1	58	55
2013-15	Q8	40	44
	Q7	36	38
	Q6	37	43
	Q5	41	57
	Q4	37	46
	Q3	43	41
	Q2	41	46
	Q1	51	62
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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Number 001014 - Number of fatality collisions on state routes and interstates

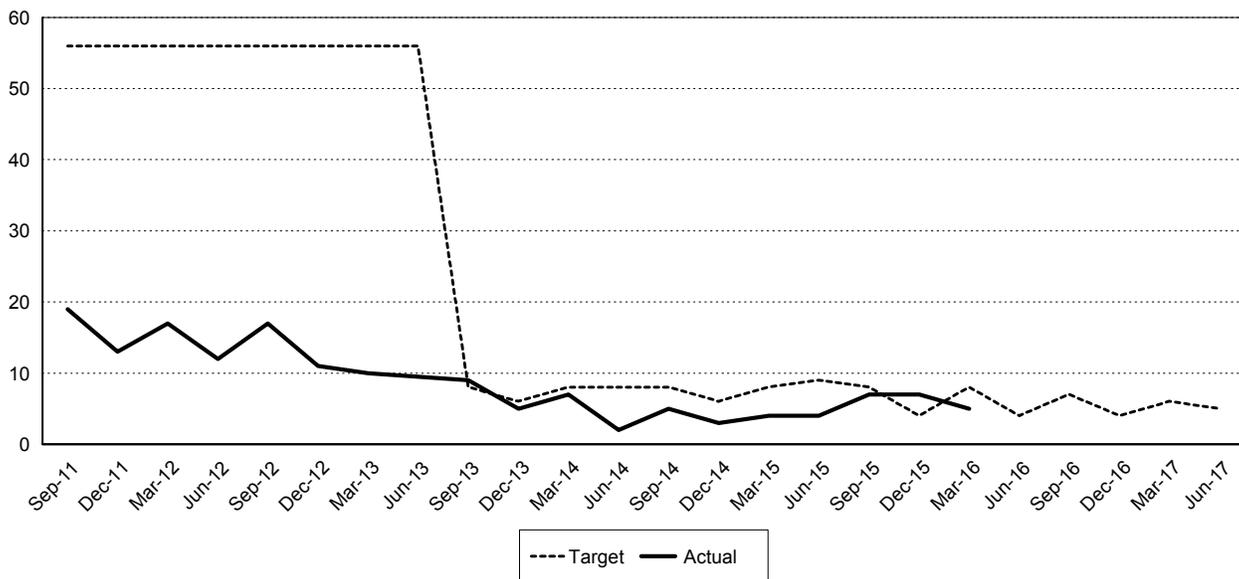


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001982 Number of speed-involved related fatality collisions on state routes and interstates			
Biennium	Period	Actual	Target
2015-17	Q8		5
	Q7		6
	Q6		4
	Q5		7
	Q4		4
	Q3	5	8
	Q2	7	4
	Q1	7	8
2013-15	Q8	4	9
	Q7	4	8
	Q6	3	6
	Q5	5	8
	Q4	2	8
	Q3	7	8
	Q2	5	6
	Q1	9	8
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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

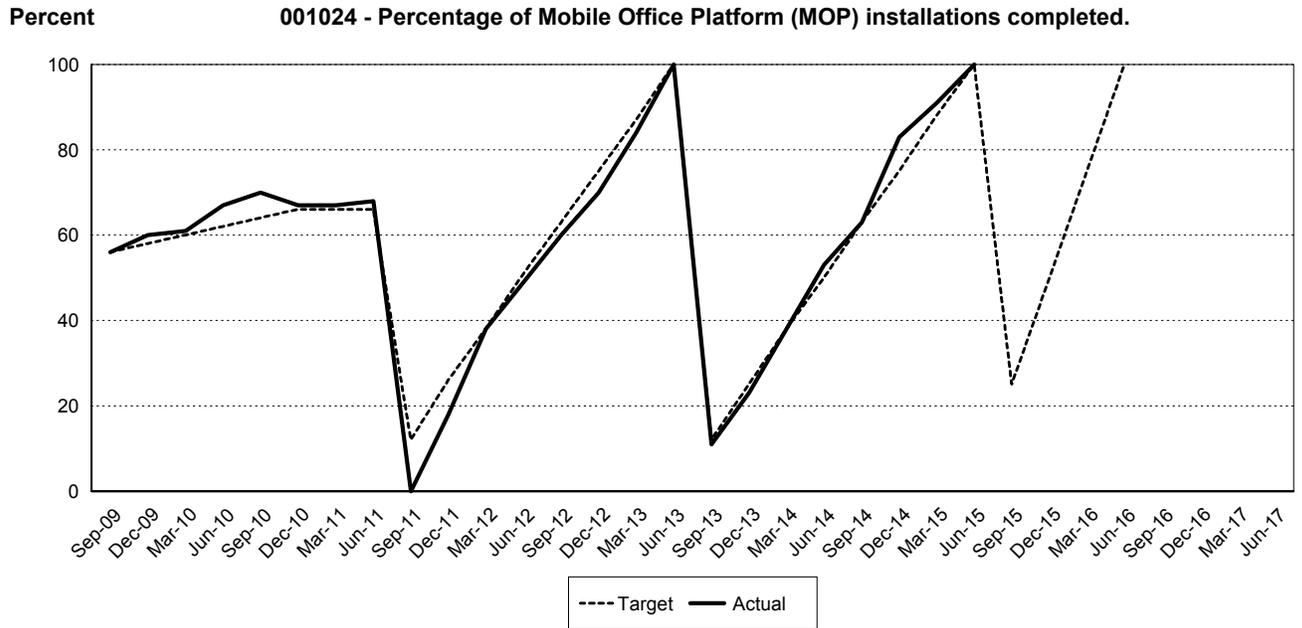
**Number 001982 - Number of speed-involved related fatality collisions on state routes and interstates**



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		75%
	Q2		50%
	Q1		25%
2013-15	Q8	100%	100%
	Q7	91%	88%
	Q6	83%	75%
	Q5	63%	63%
	Q4	53%	50%
	Q3	38%	38%
	Q2	23%	25%
	Q1	11%	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%	12%

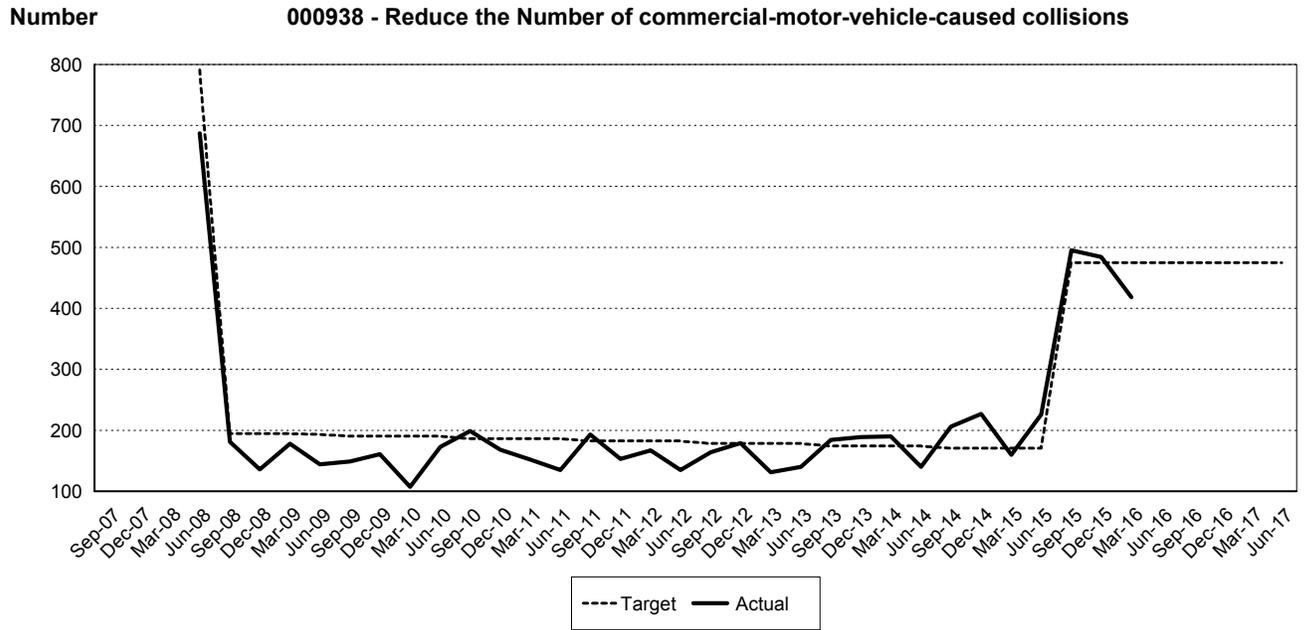
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>000938 Reduce the number of commercial-motor-vehicle caused collisions.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		475
	Q7		475
	Q6		475
	Q5		475
	Q4		475
	Q3	418	475
	Q2	484	475
	Q1	495	475
2013-15	Q8	226	170
	Q7	160	170
	Q6	227	170
	Q5	206	170
	Q4	140	174
	Q3	190	174
	Q2	189	174
	Q1	184	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

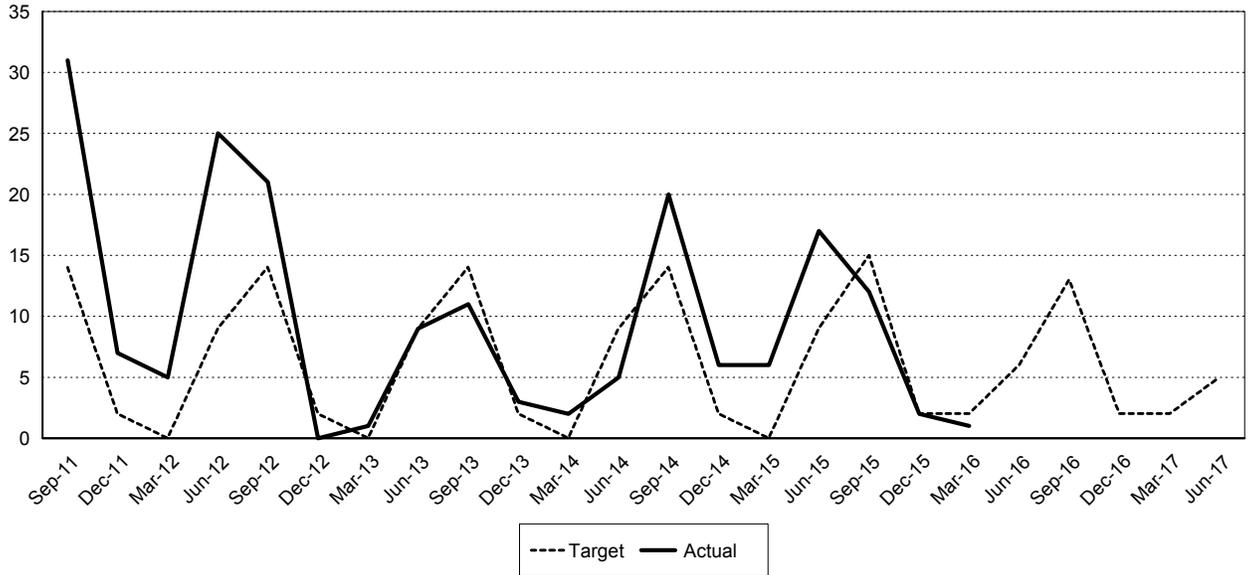


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>001981 Reduce motorcycle fatalities on interstates and state routes by 10%</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		5
	Q7		2
	Q6		2
	Q5		13
	Q4		6
	Q3	1	2
	Q2	2	2
	Q1	12	15
2013-15	Q8	17	9
	Q7	6	0
	Q6	6	2
	Q5	20	14
	Q4	5	9
	Q3	2	0
	Q2	3	2
	Q1	11	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Number 001981 - Reduce the number of motorcycle fatalities on interstates and state routes**



**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.

*Program TRN - WSP - Transportation Programs*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	27.3	27.3	27.3
<b>106 Highway Safety Account</b>			
106-1 State	\$542,000	\$551,000	\$1,093,000
<b>081 State Patrol Highway Account</b>			
081-1 State	\$4,169,000	\$2,536,000	\$6,705,000
081-7 Private/Local	\$25,000	\$28,000	\$53,000
<b>081 Account Total</b>	<b>\$4,194,000</b>	<b>\$2,564,000</b>	<b>\$6,758,000</b>

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Enforce the law**

**Expected Results**

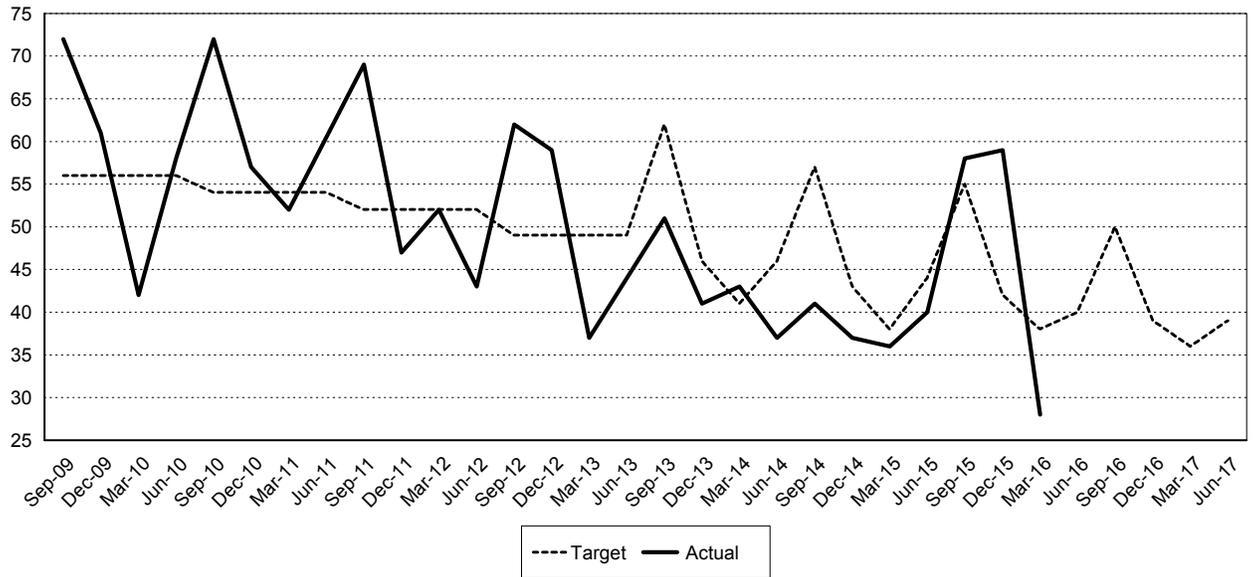
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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.

001014 Number of fatality collisions on state routes and interstates			
Biennium	Period	Actual	Target
2015-17	Q8		39
	Q7		36
	Q6		39
	Q5		50
	Q4		40
	Q3	28	38
	Q2	59	42
	Q1	58	55
2013-15	Q8	40	44
	Q7	36	38
	Q6	37	43
	Q5	41	57
	Q4	37	46
	Q3	43	41
	Q2	41	46
	Q1	51	62
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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

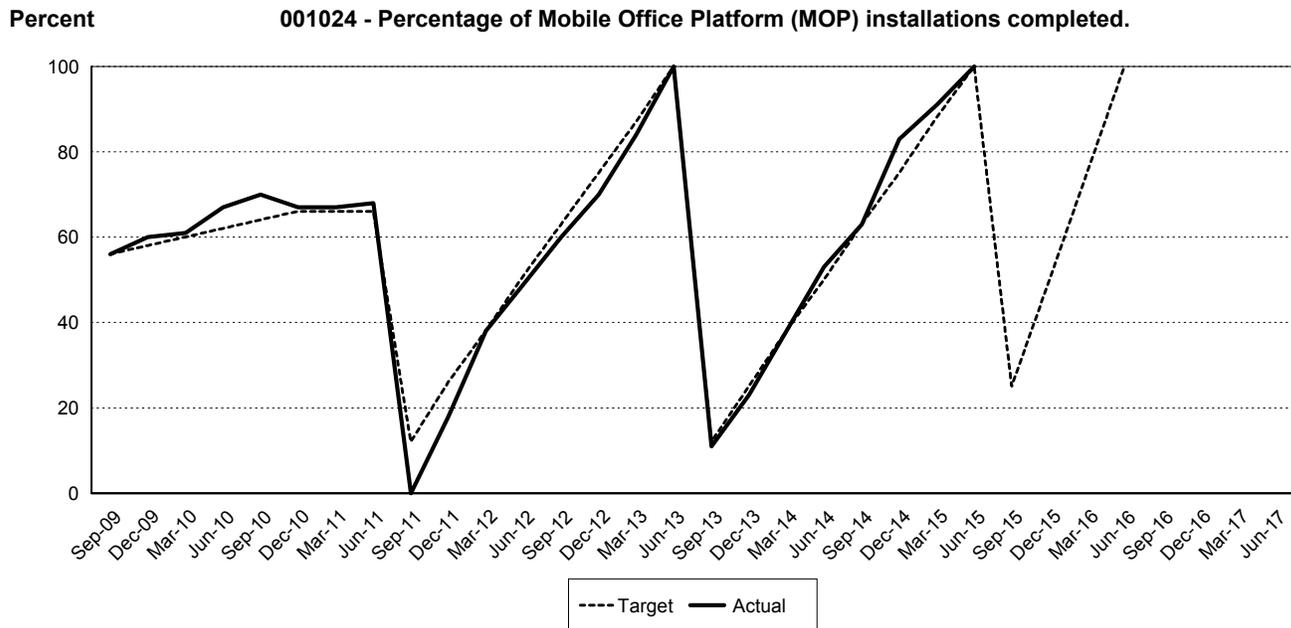
Number 001014 - Number of fatality collisions on state routes and interstates



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		75%
	Q2		50%
	Q1		25%
2013-15	Q8	100%	100%
	Q7	91%	88%
	Q6	83%	75%
	Q5	63%	63%
	Q4	53%	50%
	Q3	38%	38%
	Q2	23%	25%
	Q1	11%	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%	12%

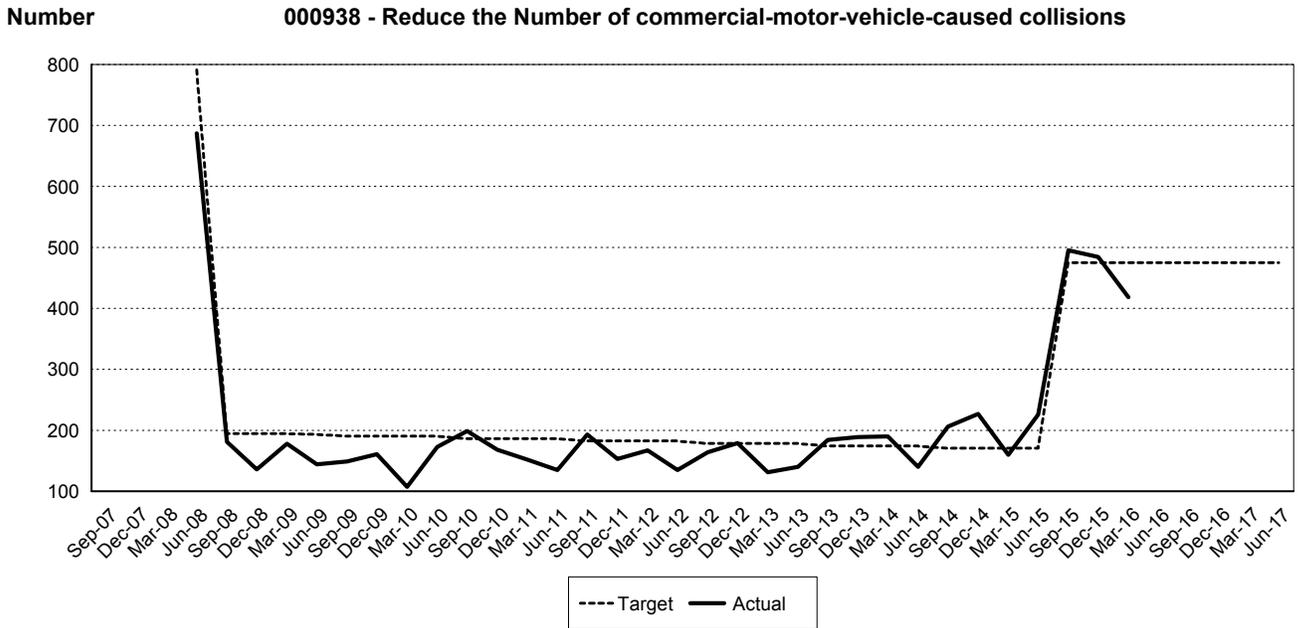
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>000938 Reduce the number of commercial-motor-vehicle caused collisions.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		475
	Q7		475
	Q6		475
	Q5		475
	Q4		475
	Q3	418	475
	Q2	484	475
	Q1	495	475
2013-15	Q8	226	170
	Q7	160	170
	Q6	227	170
	Q5	206	170
	Q4	140	174
	Q3	190	174
	Q2	189	174
	Q1	184	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**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: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program OMN - Omnibus**

Account	FY 2016	FY 2017	Biennial Total
FTE	54.5	51.2	52.9
<b>141 Federal Seizure Account</b>			
141-6 Non-Appropriated	\$355,000	\$52,000	\$407,000
<b>001 General Fund</b>			
001-1 State	\$2,549,000	\$2,585,000	\$5,134,000
001-2 Federal	\$3,987,000	\$5,887,000	\$9,874,000
001-7 Private/Local	\$120,000	\$94,000	\$214,000
<b>001 Account Total</b>	<b>\$6,656,000</b>	<b>\$8,566,000</b>	<b>\$15,222,000</b>
<b>226 State Seizure Account</b>			
226-6 Non-Appropriated	\$171,000	\$659,000	\$830,000

**Statewide Result Area: Healthy and Safe Communities**  
**Statewide Strategy: Enforce the law**

**Expected Results**

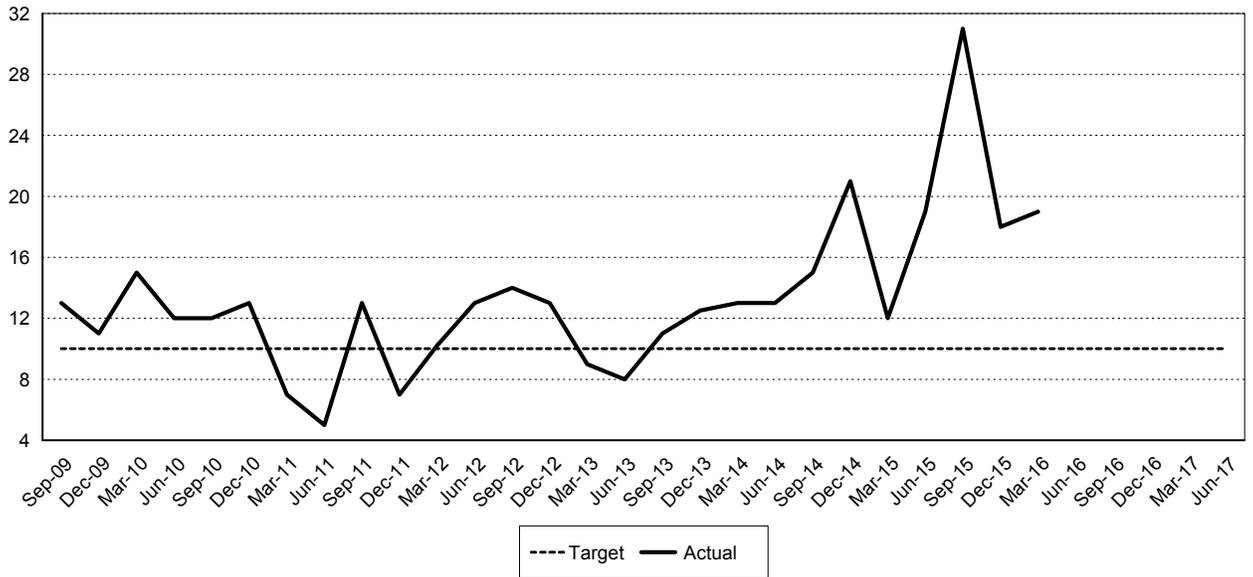
Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide by providing investigative services, technical support, and training to the Washington State Patrol, law enforcement agencies, other agencies, and community groups.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>001038 10% of cases will focus on organizations with five or more defendants.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4		10%
	Q3	19%	10%
	Q2	18%	10%
	Q1	31%	10%
2013-15	Q8	19%	10%
	Q7	12%	10%
	Q6	21%	10%
	Q5	15%	10%
	Q4	13%	10%
	Q3	13%	10%
	Q2	12.5%	10%
	Q1	11%	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%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

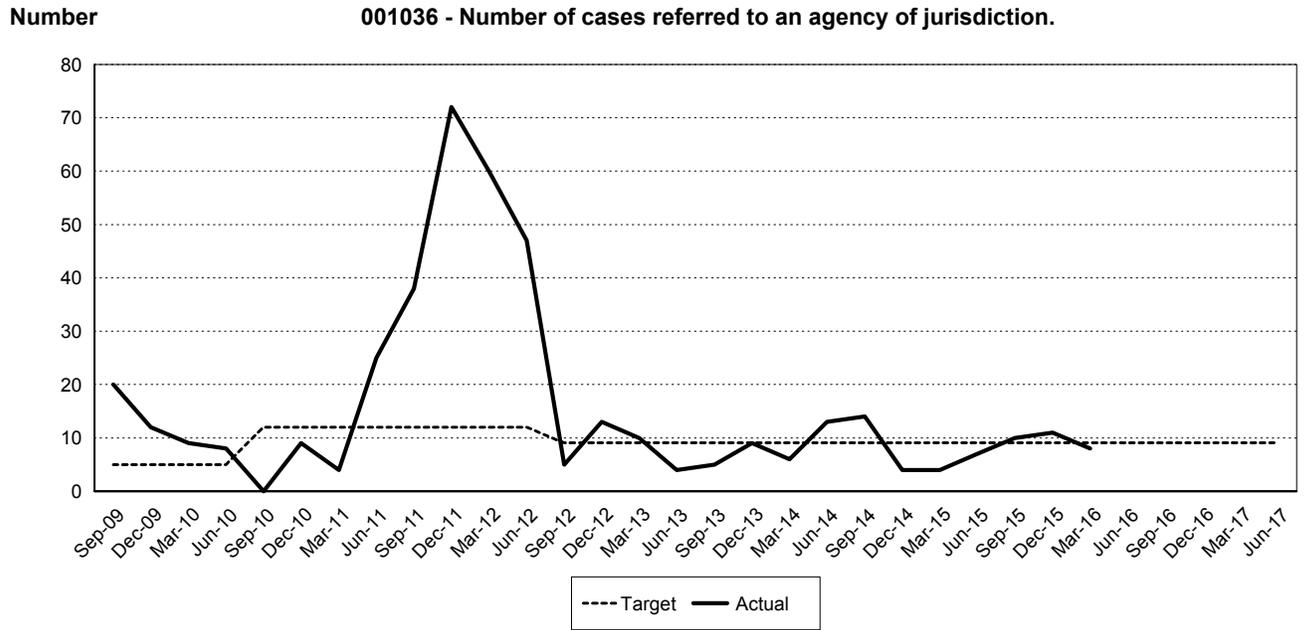
Percent 001038 - 10% of cases will focus on organizations with five or more defendants.



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001036 Number of cases referred to an agency of jurisdiction.			
Biennium	Period	Actual	Target
2015-17	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3	8	9
	Q2	11	9
	Q1	10	9
2013-15	Q8	7	9
	Q7	4	9
	Q6	4	9
	Q5	14	9
	Q4	13	9
	Q3	6	9
	Q2	9	9
	Q1	5	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

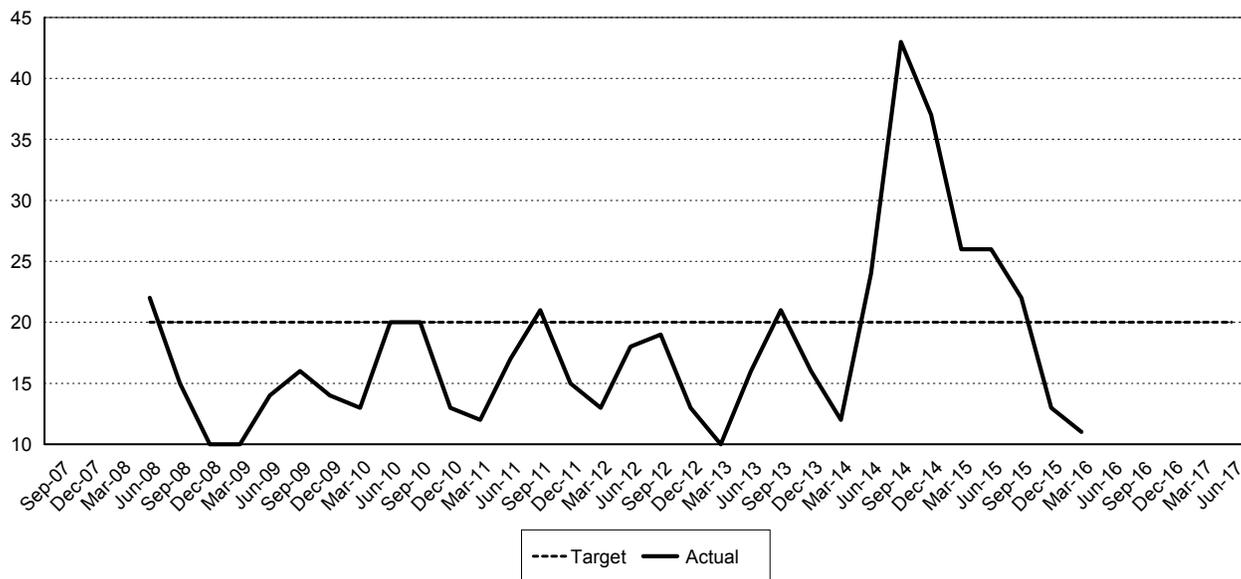


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2015-17	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3	11	20
	Q2	13	20
	Q1	22	20
2013-15	Q8	26	20
	Q7	26	20
	Q6	37	20
	Q5	43	20
	Q4	24	20
	Q3	12	20
	Q2	16	20
	Q1	21	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

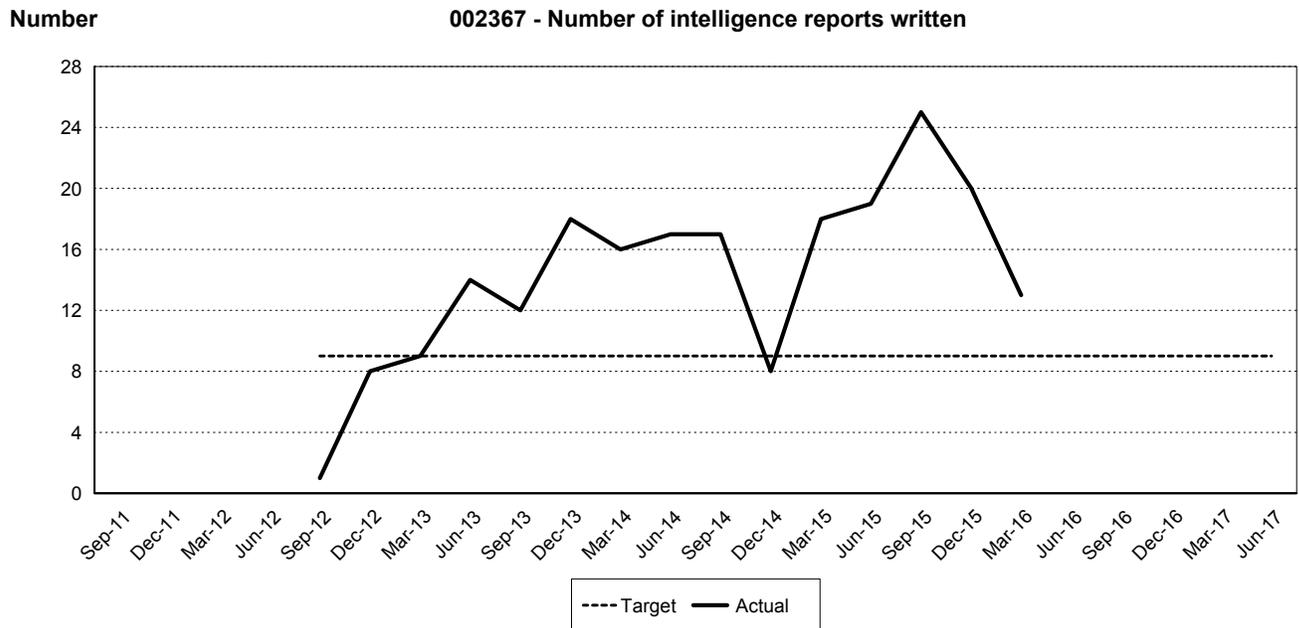
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Number 000958 - Number of days citizens wait for vehicle inspections**



002367 Number of intelligence reports written.			
Biennium	Period	Actual	Target
2015-17	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3	13	9
	Q2	20	9
	Q1	25	9
2013-15	Q8	19	9
	Q7	18	9
	Q6	8	9
	Q5	17	9
	Q4	17	9
	Q3	16	9
	Q2	18	9
	Q1	12	9
2011-13	Q8	14	9
	Q7	9	9
	Q6	8	9
	Q5	1	9
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**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.

*Program OMN - Omnibus*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	11.0	11.0	11.0
<b>001 General Fund</b>			
001-1 State	\$1,117,000	\$1,193,000	\$2,310,000
001-2 Federal	\$91,000	\$91,000	\$182,000
001-7 Private/Local	\$63,000	\$13,000	\$76,000
<b>001 Account Total</b>	<b>\$1,271,000</b>	<b>\$1,297,000</b>	<b>\$2,568,000</b>

**Statewide Result Area:** Healthy and Safe Communities

**Statewide Strategy:** Enforce the law

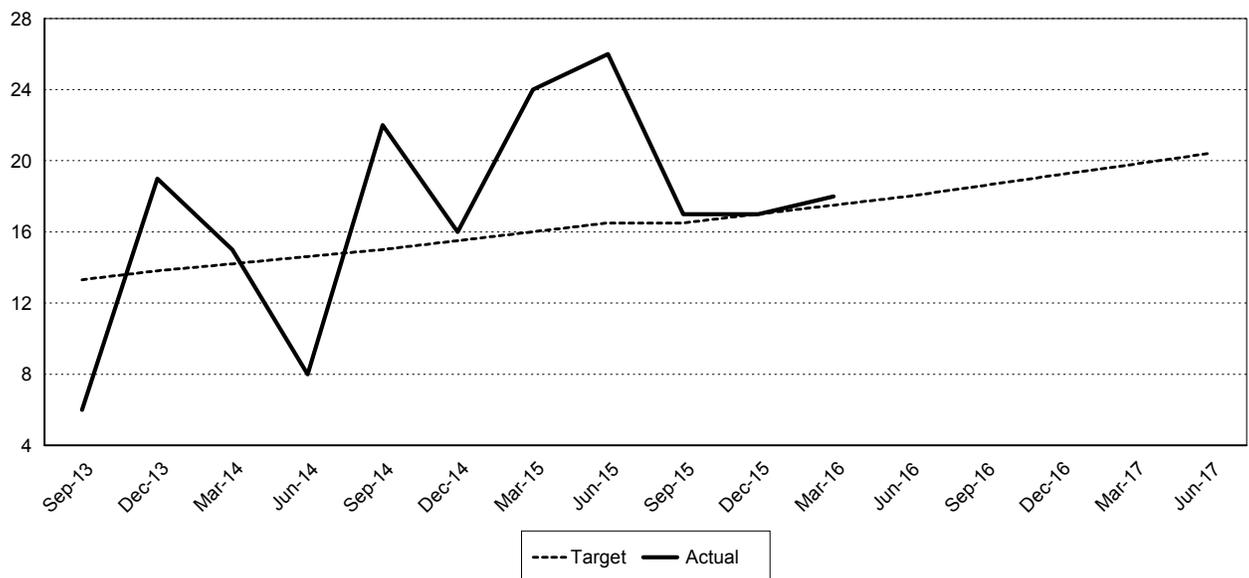
**Expected Results**

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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.

002494 Increase the number of direct law enforcement assists related to missing children/adults by 3%			
Biennium	Period	Actual	Target
2015-17	Q8		20.4
	Q7		19.8
	Q6		19.2
	Q5		18.6
	Q4		18
	Q3	18	17.5
	Q2	17	17
	Q1	17	16.5
2013-15	Q8	26	16.5
	Q7	24	16
	Q6	16	15.5
	Q5	22	15
	Q4	8	14.6
	Q3	15	14.2
	Q2	19	13.8
	Q1	6	13.3

Number 002494 - Increase the number of direct law enforcement assists related to missing children/adults by 3%



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.

**Program OMN - Omnibus**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	38.1	38.1	38.1
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$702,000	\$715,000	\$1,417,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$4,230,000	\$4,498,000	\$8,728,000
<b>03P Fire Service Trust Account</b>			
03P-1 State	\$41,000	\$90,000	\$131,000
<b>001 General Fund</b>			
001-1 State	\$794,000	\$759,000	\$1,553,000
001-2 Federal	\$272,000	\$23,000	\$295,000
<b>001 Account Total</b>	<b>\$1,066,000</b>	<b>\$782,000</b>	<b>\$1,848,000</b>
<b>14W Reduced Cigarette Ignition Propensity Account</b>			
14W-6 Non-Appropriated	\$87,000	\$89,000	\$176,000
<b>173 State Toxics Control Account</b>			
173-1 State	\$265,000	\$267,000	\$532,000

**Program TRN - WSP - Transportation Programs**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	1.1	1.1	1.1
<b>081 State Patrol Highway Account</b>			
081-1 State	\$134,000	\$90,000	\$224,000
081-7 Private/Local	\$104,000	\$66,000	\$170,000
<b>081 Account Total</b>	<b>\$238,000</b>	<b>\$156,000</b>	<b>\$394,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

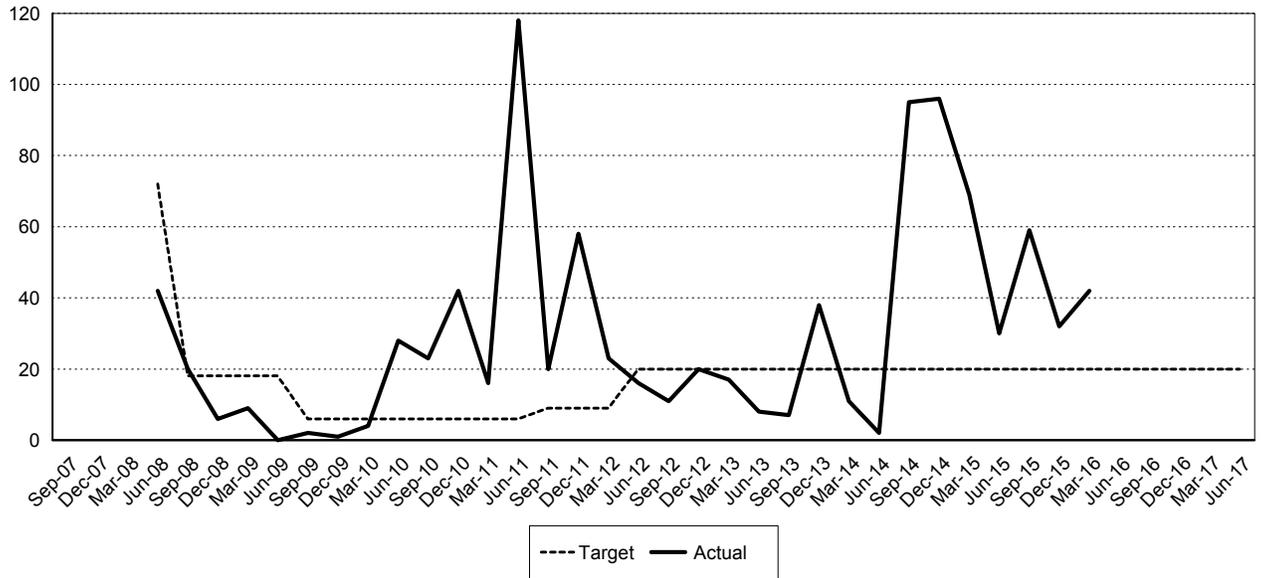
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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.

<b>000944 Number of facilities provided training on fire and life safety preparedness and prevention processes and requirements.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3	42	20
	Q2	32	20
	Q1	59	20
2013-15	Q8	30	20
	Q7	69	20
	Q6	96	20
	Q5	95	20
	Q4	2	20
	Q3	11	20
	Q2	38	20
	Q1	7	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

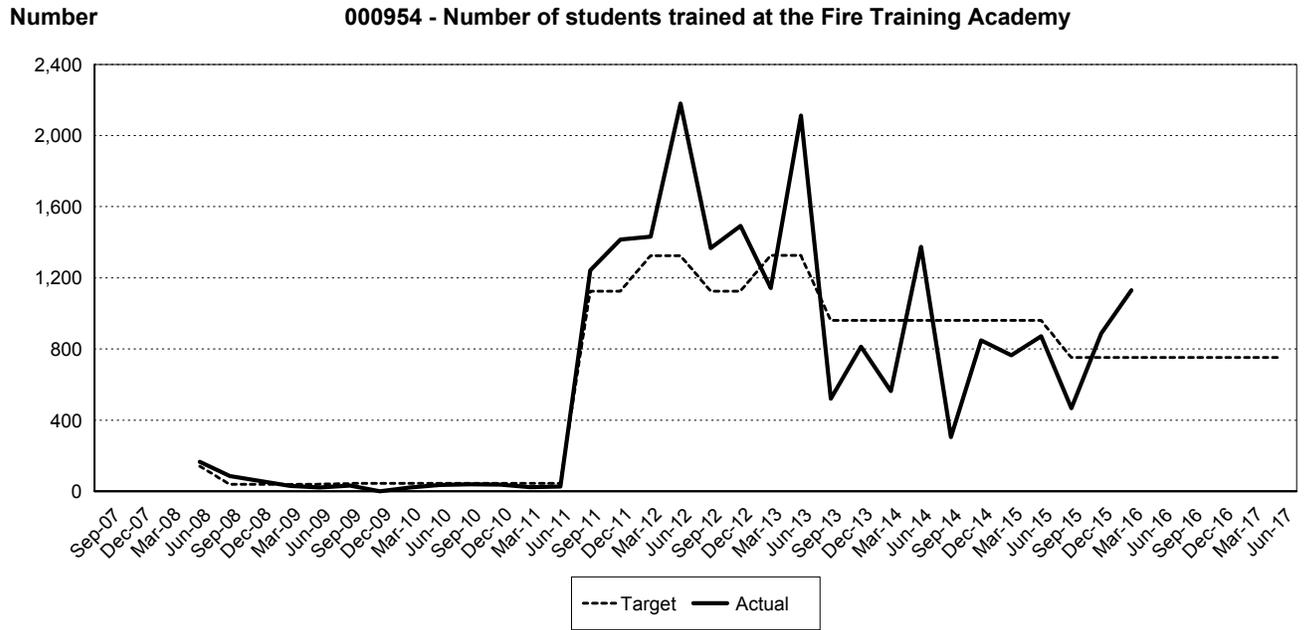
**Number**                      **000944 - Number of facilities provided training on fire and life safety preparedness and prevention processes**



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>000954 Number of students trained at the Fire Training Academy</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		750
	Q7		750
	Q6		750
	Q5		750
	Q4		750
	Q3	1,130	750
	Q2	887	750
	Q1	467	750
2013-15	Q8	872	961
	Q7	764	961
	Q6	849	961
	Q5	304	961
	Q4	1,375	961
	Q3	563	961
	Q2	813	961
	Q1	520	961
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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

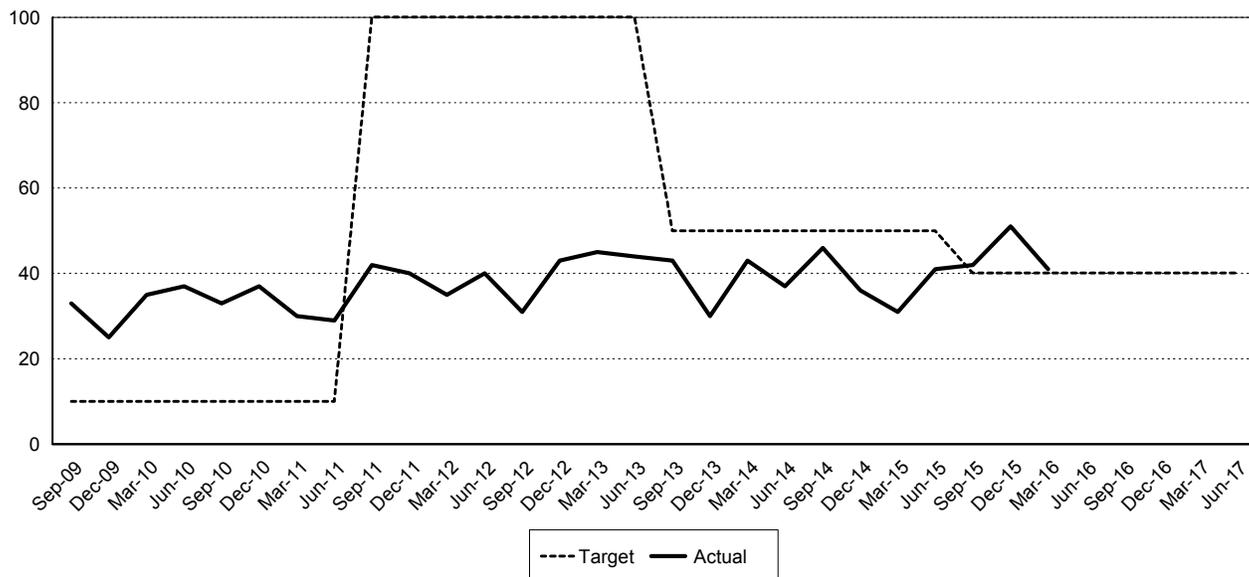


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>001034 Percentage of state licensed care facilities in compliance at conclusion of annual inspection</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		40%
	Q7		40%
	Q6		40%
	Q5		40%
	Q4		40%
	Q3	41%	40%
	Q2	51%	40%
	Q1	42%	40%
2013-15	Q8	41%	50%
	Q7	31%	50%
	Q6	36%	50%
	Q5	46%	50%
	Q4	37%	50%
	Q3	43%	50%
	Q2	30%	50%
	Q1	43%	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%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Percent 001034 - Percentage of state licensed care facilities in compliance at conclusion of annual inspection**



### 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.

#### Program OMN - Omnibus

Account	FY 2016	FY 2017	Biennial Total
FTE	18.0	17.3	17.7
<b>02K Death Investigations Account</b>			
02K-1 State	\$2,401,000	\$2,478,000	\$4,879,000

#### Program TRN - WSP - Transportation Programs

Account	FY 2016	FY 2017	Biennial Total
FTE	8.0	8.7	8.4
<b>081 State Patrol Highway Account</b>			
081-1 State	\$870,000	\$962,000	\$1,832,000

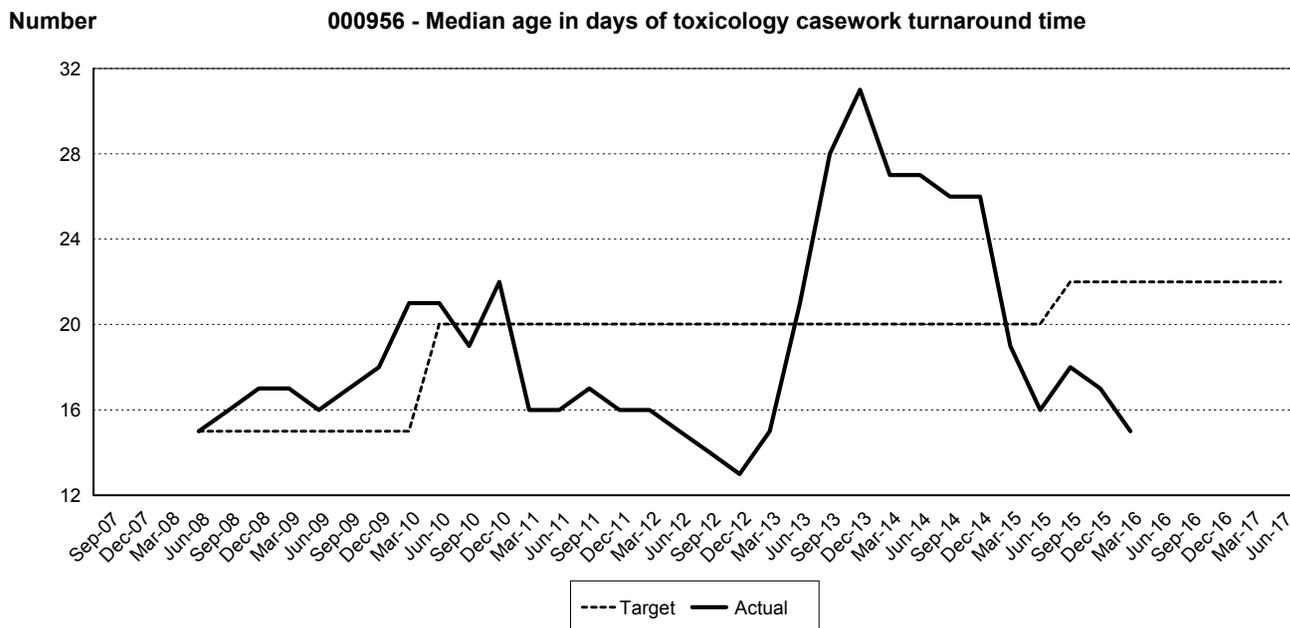
Statewide Result Area: **Healthy and Safe Communities**  
 Statewide Strategy: **Enforce the law**

**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.

<b>000956 Median turnaround time of Toxicology Laboratory Division casework.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		22
	Q7		22
	Q6		22
	Q5		22
	Q4		22
	Q3	15	22
	Q2	17	22
	Q1	18	22
	2013-15	Q8	16
Q7		19	20
Q6		26	20
Q5		26	20
Q4		27	20
Q3		27	20
Q2		31	20
Q1		28	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**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.

*Program OMN - Omnibus*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	18.5	18.0	18.3
<b>03L County Criminal Justice Assistance Account</b>			
03L-1 State	\$146,000	\$160,000	\$306,000
<b>001 General Fund</b>			
001-1 State	\$1,193,000	\$1,270,000	\$2,463,000
001-7 Private/Local	\$208,000	\$204,000	\$412,000
<b>001 Account Total</b>	<b>\$1,401,000</b>	<b>\$1,474,000</b>	<b>\$2,875,000</b>

*Program TRN - WSP - Transportation Programs*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	59.7	59.0	59.4
<b>081 State Patrol Highway Account</b>			
081-1 State	\$5,995,000	\$6,467,000	\$12,462,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Statewide Result Area: Healthy and Safe Communities**  
**Statewide Strategy: Enforce the law**

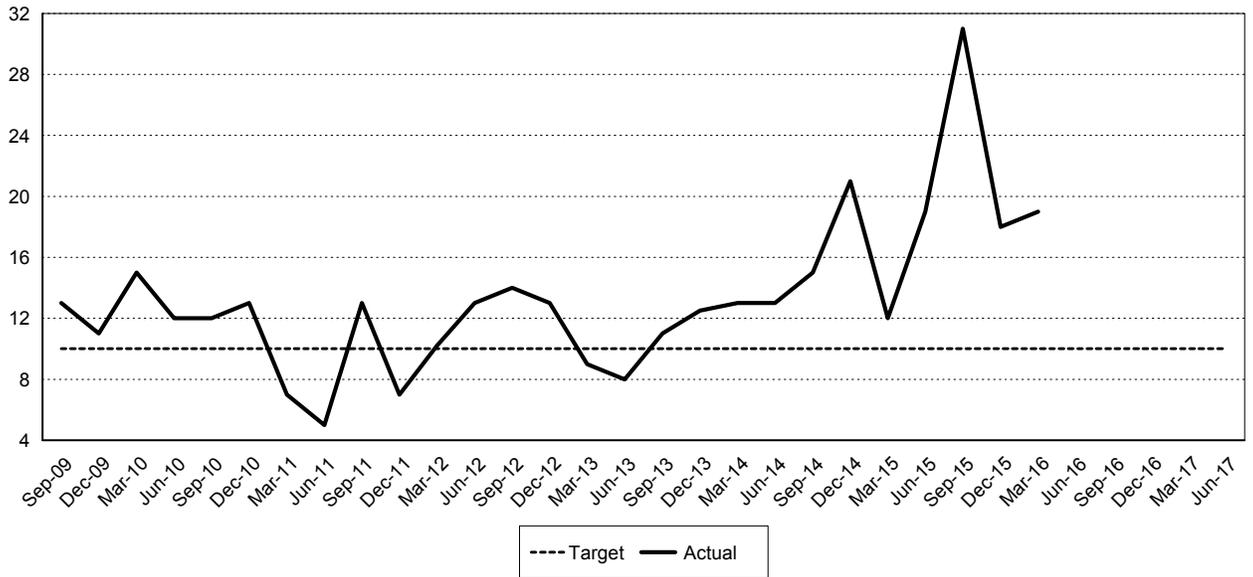
**Expected Results**

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.

<b>001038 10% of cases will focus on organizations with five or more defendants.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4		10%
	Q3	19%	10%
	Q2	18%	10%
	Q1	31%	10%
2013-15	Q8	19%	10%
	Q7	12%	10%
	Q6	21%	10%
	Q5	15%	10%
	Q4	13%	10%
	Q3	13%	10%
	Q2	12.5%	10%
	Q1	11%	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%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

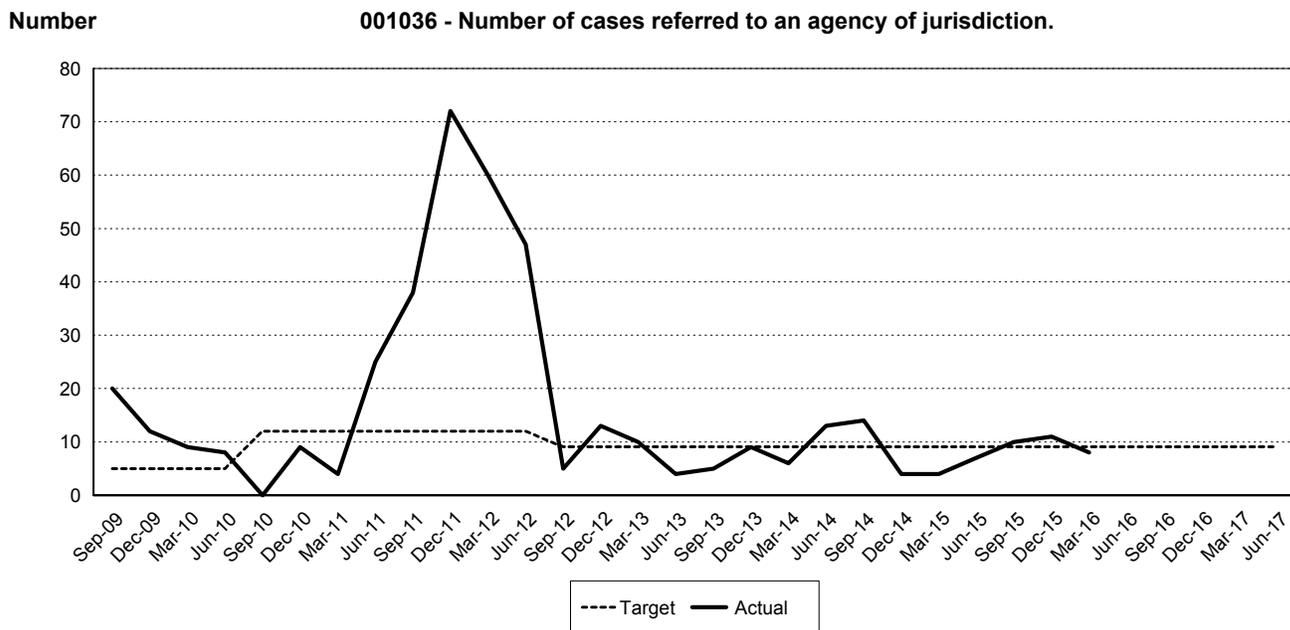
Percent 001038 - 10% of cases will focus on organizations with five or more defendants.



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001036 Number of cases referred to an agency of jurisdiction.			
Biennium	Period	Actual	Target
2015-17	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3	8	9
	Q2	11	9
	Q1	10	9
2013-15	Q8	7	9
	Q7	4	9
	Q6	4	9
	Q5	14	9
	Q4	13	9
	Q3	6	9
	Q2	9	9
	Q1	5	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



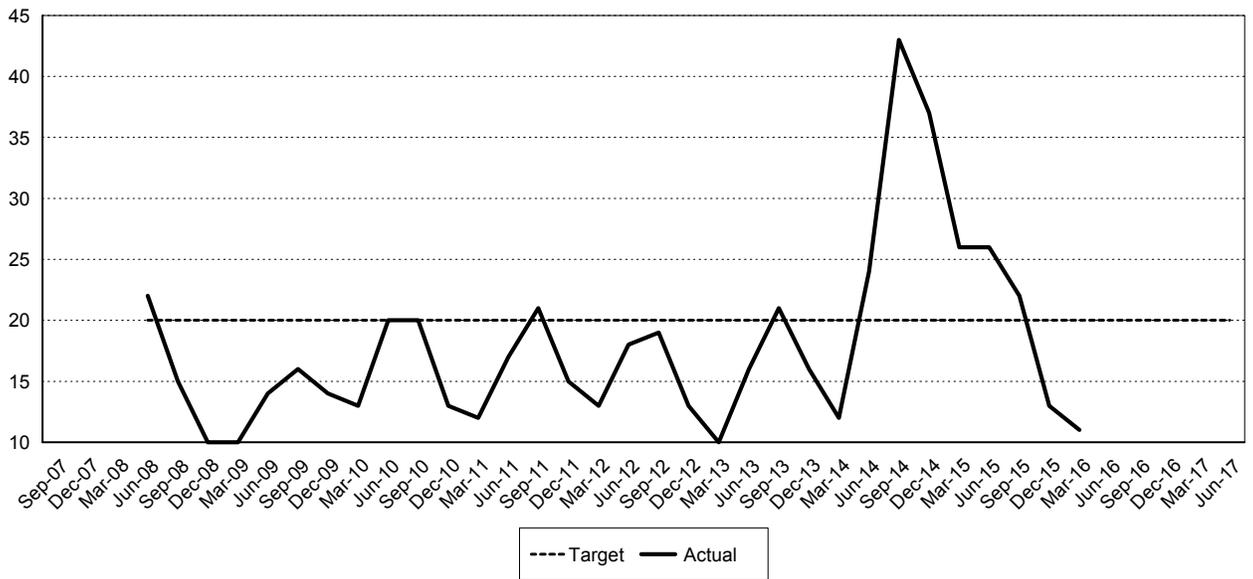
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2015-17	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3	11	20
	Q2	13	20
	Q1	22	20
2013-15	Q8	26	20
	Q7	26	20
	Q6	37	20
	Q5	43	20
	Q4	24	20
	Q3	12	20
	Q2	16	20
	Q1	21	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

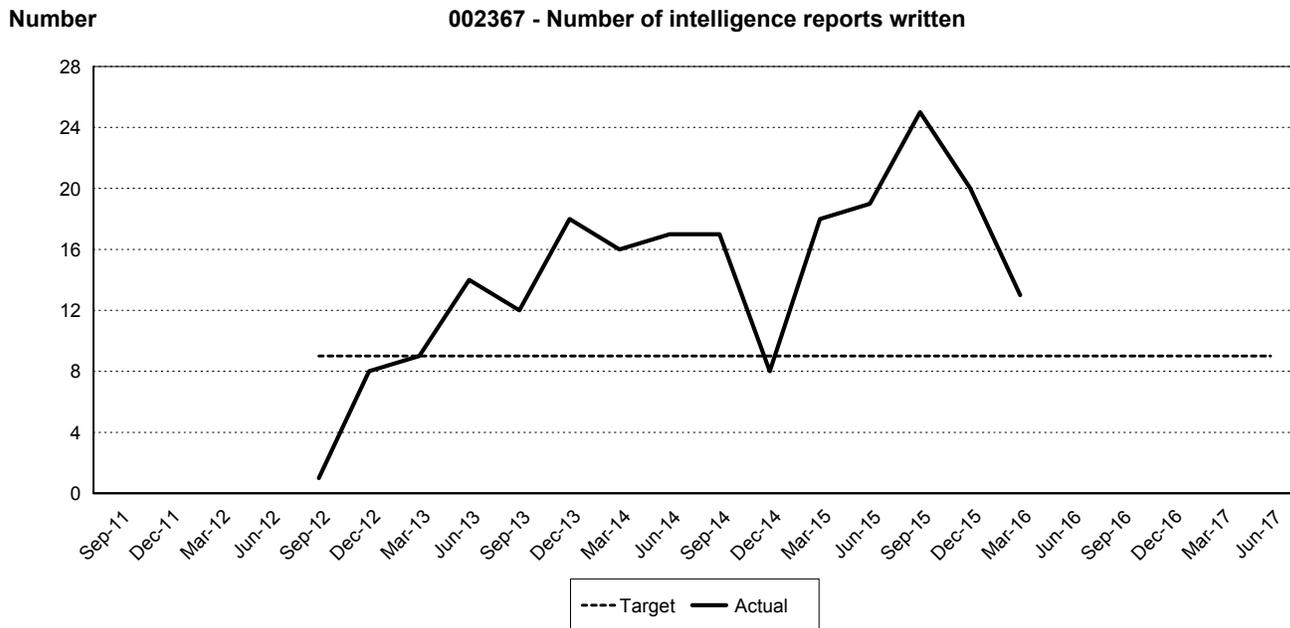
Number

000958 - Number of days citizens wait for vehicle inspections



002367 Number of intelligence reports written.			
Biennium	Period	Actual	Target
2015-17	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3	13	9
	Q2	20	9
	Q1	25	9
2013-15	Q8	19	9
	Q7	18	9
	Q6	8	9
	Q5	17	9
	Q4	17	9
	Q3	16	9
	Q2	18	9
	Q1	12	9
2011-13	Q8	14	9
	Q7	9	9
	Q6	8	9
	Q5	1	9
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**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.

*Program TRN - WSP - Transportation Programs*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	18.0	18.0	18.0
<b>081 State Patrol Highway Account</b>			
081-1 State	\$1,373,000	\$1,415,000	\$2,788,000

**Statewide Result Area:** Healthy and Safe Communities

**Statewide Strategy:** Enforce the law

**Expected Results**

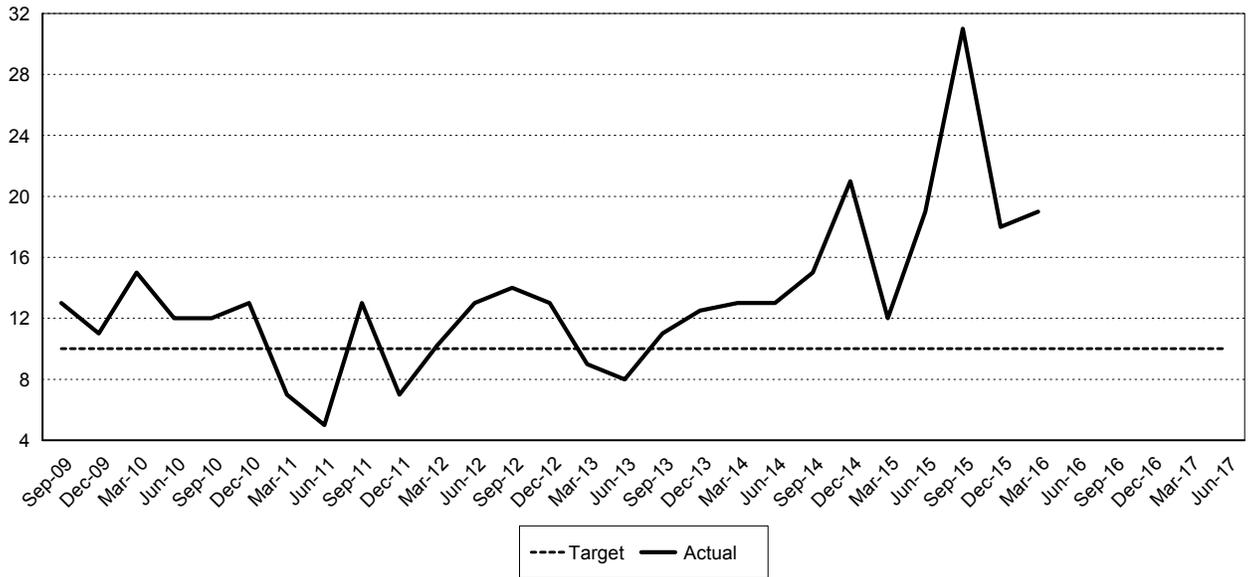
Make Washington roadways safe for the efficient transit of people and goods by performing physical inspections on vehicles that have been rebuilt and other required vehicles to ensure the VIN matches documentation presented to the inspector and the Department of Licensing during a title transaction.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>001038 10% of cases will focus on organizations with five or more defendants.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4		10%
	Q3	19%	10%
	Q2	18%	10%
	Q1	31%	10%
2013-15	Q8	19%	10%
	Q7	12%	10%
	Q6	21%	10%
	Q5	15%	10%
	Q4	13%	10%
	Q3	13%	10%
	Q2	12.5%	10%
	Q1	11%	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%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 001038 - 10% of cases will focus on organizations with five or more defendants.



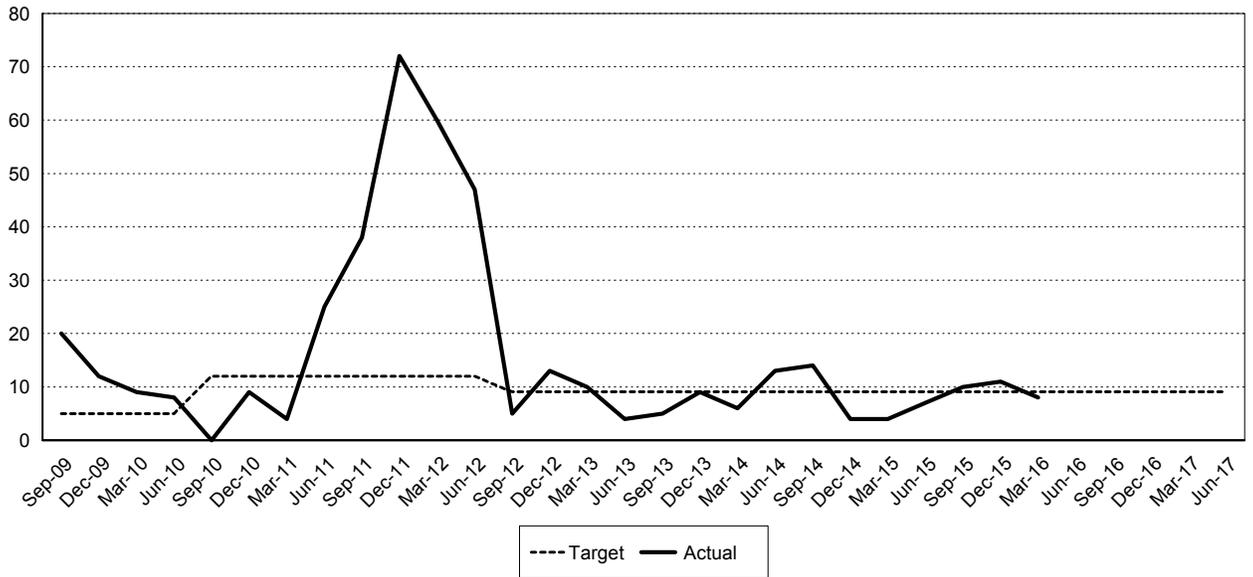
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001036 Number of cases referred to an agency of jurisdiction.			
Biennium	Period	Actual	Target
2015-17	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3	8	9
	Q2	11	9
	Q1	10	9
2013-15	Q8	7	9
	Q7	4	9
	Q6	4	9
	Q5	14	9
	Q4	13	9
	Q3	6	9
	Q2	9	9
	Q1	5	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Number

001036 - Number of cases referred to an agency of jurisdiction.

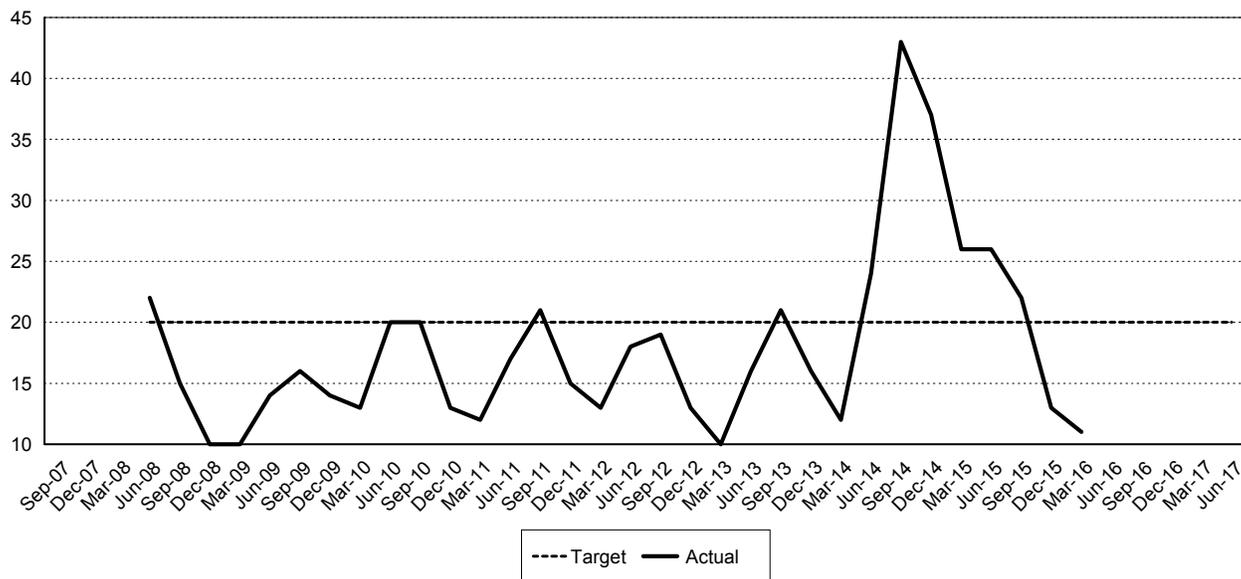


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2015-17	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3	11	20
	Q2	13	20
	Q1	22	20
2013-15	Q8	26	20
	Q7	26	20
	Q6	37	20
	Q5	43	20
	Q4	24	20
	Q3	12	20
	Q2	16	20
	Q1	21	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

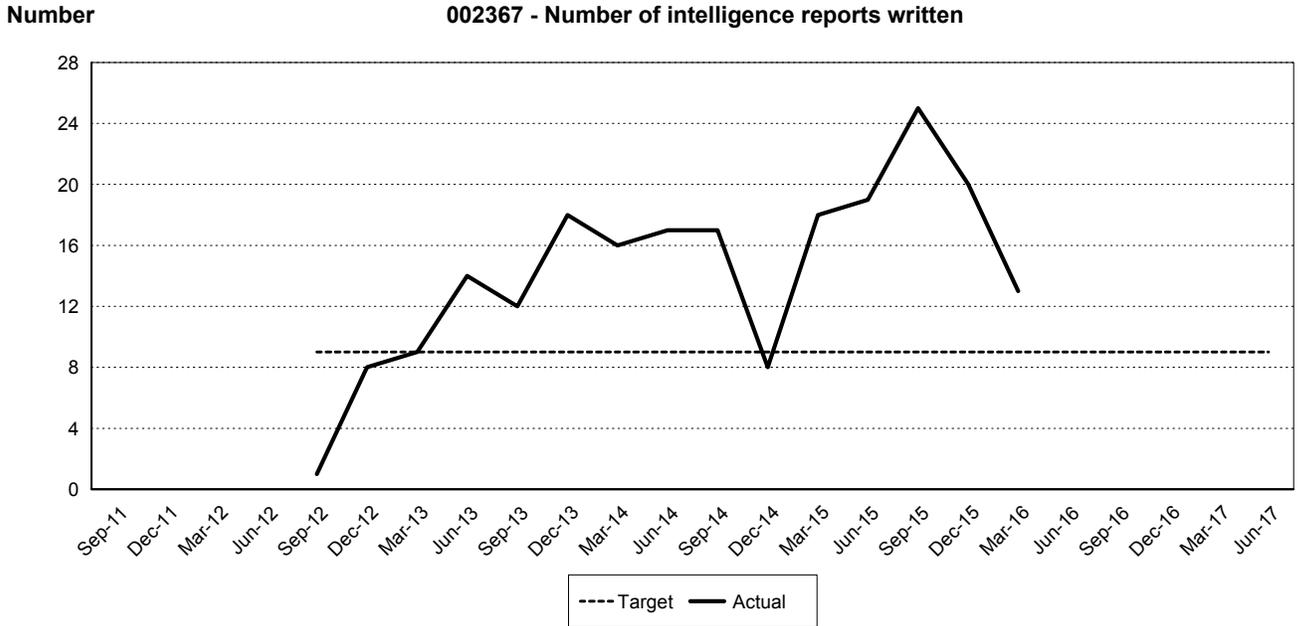
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Number 000958 - Number of days citizens wait for vehicle inspections**



002367 Number of intelligence reports written.			
Biennium	Period	Actual	Target
2015-17	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3	13	9
	Q2	20	9
	Q1	25	9
2013-15	Q8	19	9
	Q7	18	9
	Q6	8	9
	Q5	17	9
	Q4	17	9
	Q3	16	9
	Q2	18	9
	Q1	12	9
2011-13	Q8	14	9
	Q7	9	9
	Q6	8	9
	Q5	1	9
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**A017 Transportation Budget Capital Projects**

The State Patrol operates facilities that are constructed and maintained with funds appropriated from the Transportation Budget. These facilities include district and detachment offices, commercial vehicle weighing and inspection stations, communications centers, microwave and radio tower sites, and a training facility.

*Program 90T - Capital*

Account	FY 2016	FY 2017	Biennial Total
<b>081 State Patrol Highway Account</b>			
081-1 State	\$2,731,000	\$3,084,000	\$5,815,000

**Statewide Result Area:** Prosperous Economy  
**Statewide Strategy:** Support and enhance highway safety

**Expected Results**

Maintain and construct transportation-related facilities including district and detachment offices, commercial vehicle weigh stations, and communications sites.

**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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program OMN - Omnibus**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	11.2	9.9	10.6
<b>001 General Fund</b>			
001-1 State	\$979,000	\$954,000	\$1,933,000
001-2 Federal	\$280,000	\$280,000	\$560,000
001-7 Private/Local	\$900,000	\$939,000	\$1,839,000
<b>001 Account Total</b>	<b>\$2,159,000</b>	<b>\$2,173,000</b>	<b>\$4,332,000</b>

**Program TRN - WSP - Transportation Programs**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	68.6	71.1	69.9
<b>081 State Patrol Highway Account</b>			
081-1 State	\$7,659,000	\$8,273,000	\$15,932,000
081-2 Federal	\$707,000	\$707,000	\$1,414,000
<b>081 Account Total</b>	<b>\$8,366,000</b>	<b>\$8,980,000</b>	<b>\$17,346,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Enforce the law

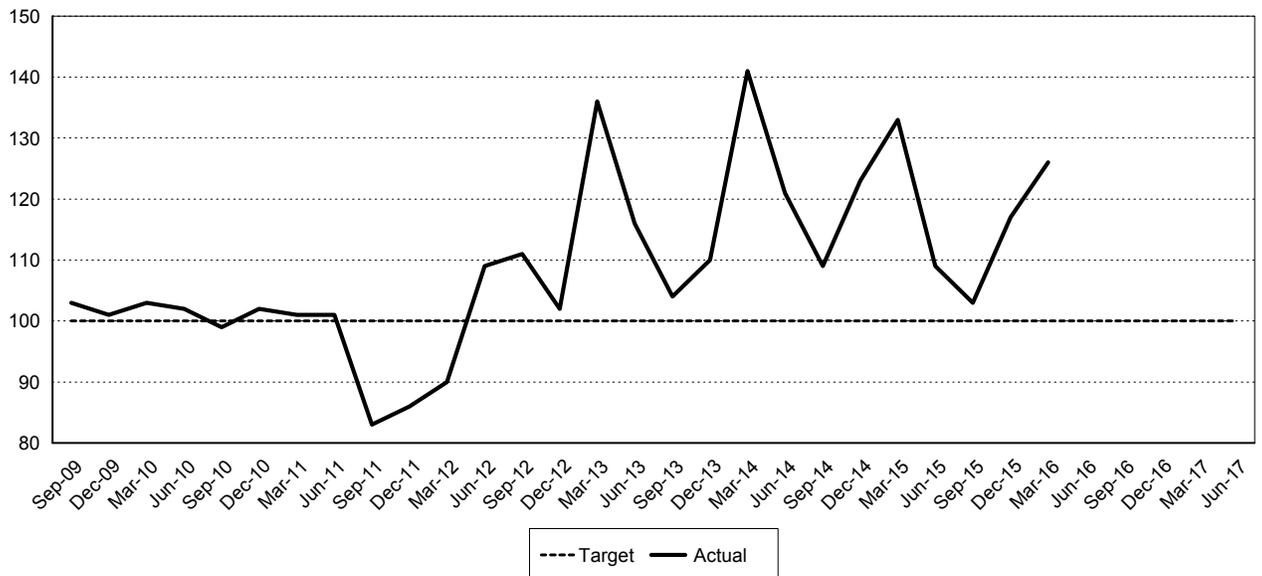
**Expected Results**

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: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001026 Exceed Maritime Security (MARSEC) requirements			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	126%	100%
	Q2	117%	100%
	Q1	103%	100%
2013-15	Q8	109%	100%
	Q7	133%	100%
	Q6	123%	100%
	Q5	109%	100%
	Q4	121%	100%
	Q3	141%	100%
	Q2	110%	100%
	Q1	104%	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%

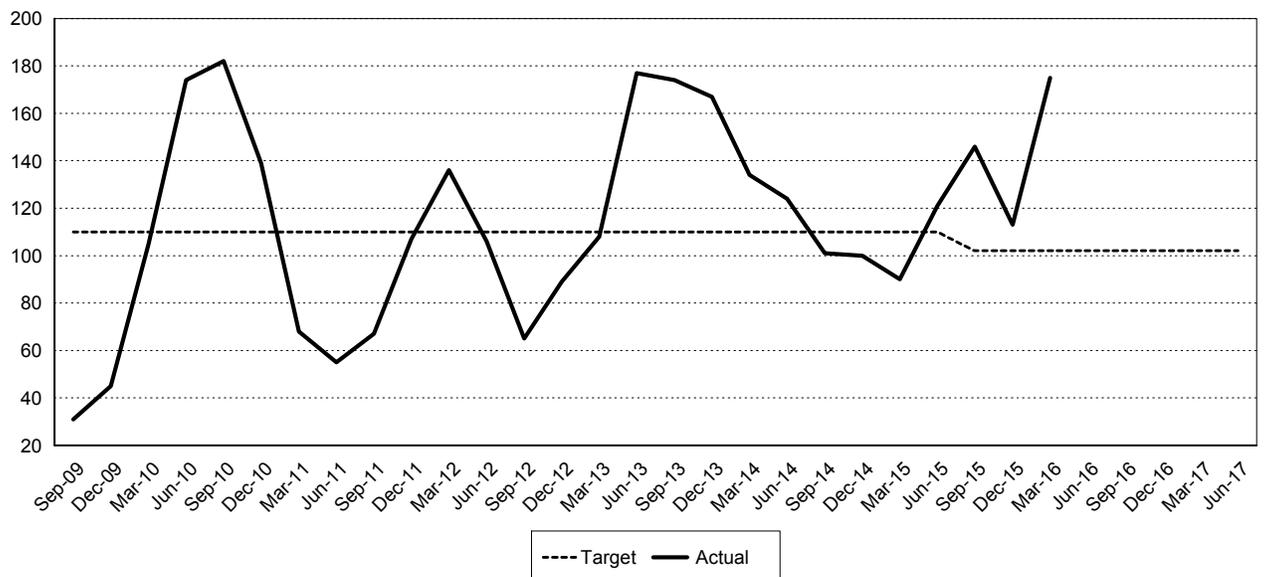
Percent 001026 - Exceed Maritime Security (MARSEC) requirements



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001027 Increase trooper vessel ride hours by 2%			
Biennium	Period	Actual	Target
2015-17	Q8		102%
	Q7		102%
	Q6		102%
	Q5		102%
	Q4		102%
	Q3	175%	102%
	Q2	113%	102%
	Q1	146%	102%
2013-15	Q8	121%	110%
	Q7	90%	110%
	Q6	100%	110%
	Q5	101%	110%
	Q4	124%	110%
	Q3	134%	110%
	Q2	167%	110%
	Q1	174%	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%

Percent 001027 - Increase trooper vessel ride hours

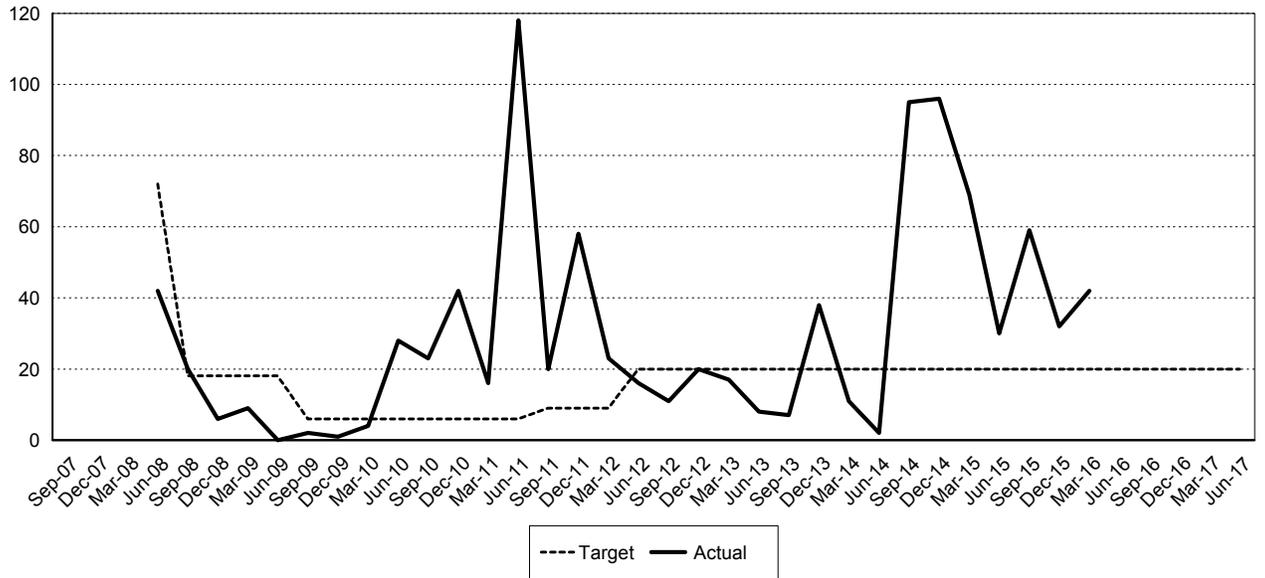


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>000944 Number of facilities provided training on fire and life safety preparedness and prevention processes and requirements.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3	42	20
	Q2	32	20
	Q1	59	20
2013-15	Q8	30	20
	Q7	69	20
	Q6	96	20
	Q5	95	20
	Q4	2	20
	Q3	11	20
	Q2	38	20
	Q1	7	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

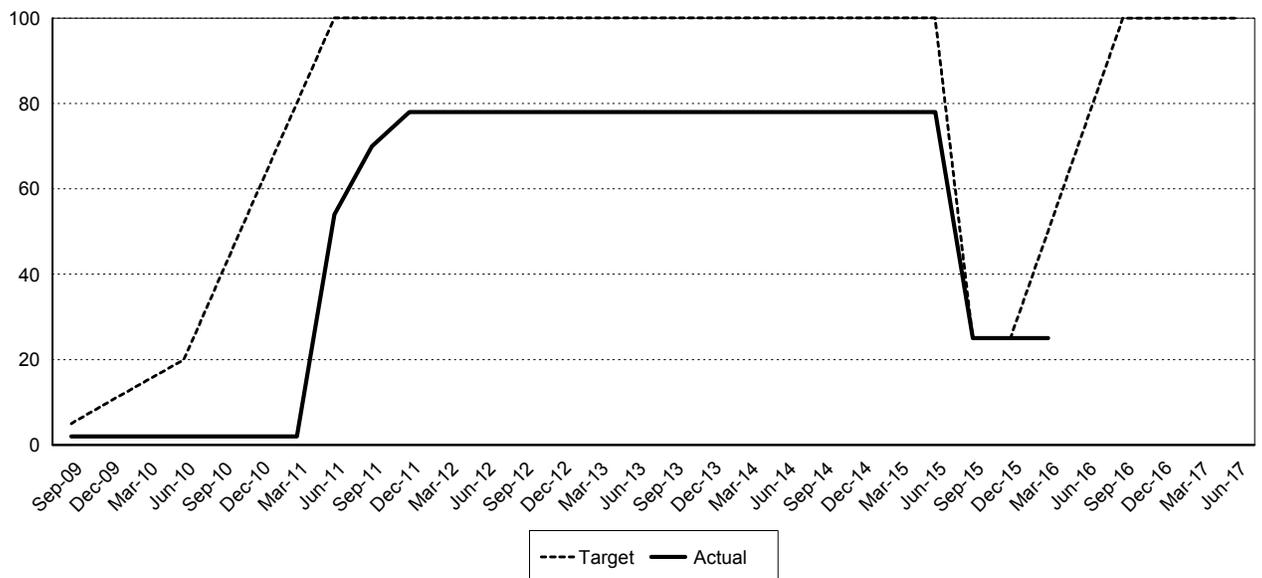
Number 000944 - Number of facilities provided training on fire and life safety preparedness and prevention processes



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001028 Percent of staff trained in the COOP Plan			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		75%
	Q3	25%	50%
	Q2	25%	25%
	Q1	25%	25%
2013-15	Q8	78%	100%
	Q7	78%	100%
	Q6	78%	100%
	Q5	78%	100%
	Q4	78%	100%
	Q3	78%	100%
	Q2	78%	100%
	Q1	78%	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%

Percent 001028 - Percent of staff trained in the COOP Plan



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**A019 Communications**

The Communications Division operates a 24-hour-a-day, 365-day-a-year statewide emergency communications system. There are eight communication centers throughout the state. The division provides emergency dispatch services for the Washington State Patrol and 18 other State, Federal, and Tribal agencies on a contract basis including Department of Fish and Wildlife, Liquor Control Board, State Parks and the U.S. Marshal.

*Program OMN - Omnibus*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	0.3	0.2	0.3
<b>001 General Fund</b>			
001-1 State	\$202,000	\$268,000	\$470,000

*Program TRN - WSP - Transportation Programs*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	170.3	170.4	170.4
<b>081 State Patrol Highway Account</b>			
081-1 State	\$10,531,000	\$10,805,000	\$21,336,000
081-7 Private/Local	\$864,000	\$1,663,000	\$2,527,000
<b>081 Account Total</b>	<b>\$11,395,000</b>	<b>\$12,468,000</b>	<b>\$23,863,000</b>

**Statewide Result Area: Healthy and Safe Communities**  
**Statewide Strategy: Enforce the law**

**Expected Results**

Enhance emergency response capabilities to all hazards in the state of Washington.

**Grand Total**

	FY 2016	FY 2017	Biennial Total
<b>FTE's</b>	2,419.0	2,427.0	2,423.0
<b>GFS</b>	\$41,105,000	\$39,566,000	\$80,671,000
<b>Other</b>	\$280,694,000	\$269,825,000	\$550,519,000
<b>Total</b>	<b>\$321,799,000</b>	<b>\$309,391,000</b>	<b>\$631,190,000</b>

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	225
Version	2D - 2016 Supplemental 1 Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM