

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

235 - Department of Labor and Industries

A020 Providing Agency Wide Administration and Information Services

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

Account	FY 2016	FY 2017	Biennial Total
FTE	89.4	89.4	89.4
608 Accident Account			
608-1 State	\$4,970,000	\$5,056,000	\$10,026,000
03B Asbestos Account			
03B-1 State	\$3,000	\$4,000	\$7,000
095 Electrical License Account			
095-1 State	\$190,000	\$202,000	\$392,000
001 General Fund			
001-1 State	\$150,000	\$155,000	\$305,000
609 Medical Aid Account			
609-1 State	\$4,956,000	\$5,042,000	\$9,998,000
262 Manufactured Home Installation Training Account			
262-1 State	\$2,000	\$2,000	\$4,000
885 Plumbing Certificate Account			
885-1 State	\$7,000	\$8,000	\$15,000
892 Pressure Systems Safety Account			
892-1 State	\$19,000	\$20,000	\$39,000
234 Public Works Administration Account			
234-1 State	\$36,000	\$36,000	\$72,000
163 Worker and Community Right-to-Know Account			
163-1 State	\$6,000	\$6,000	\$12,000

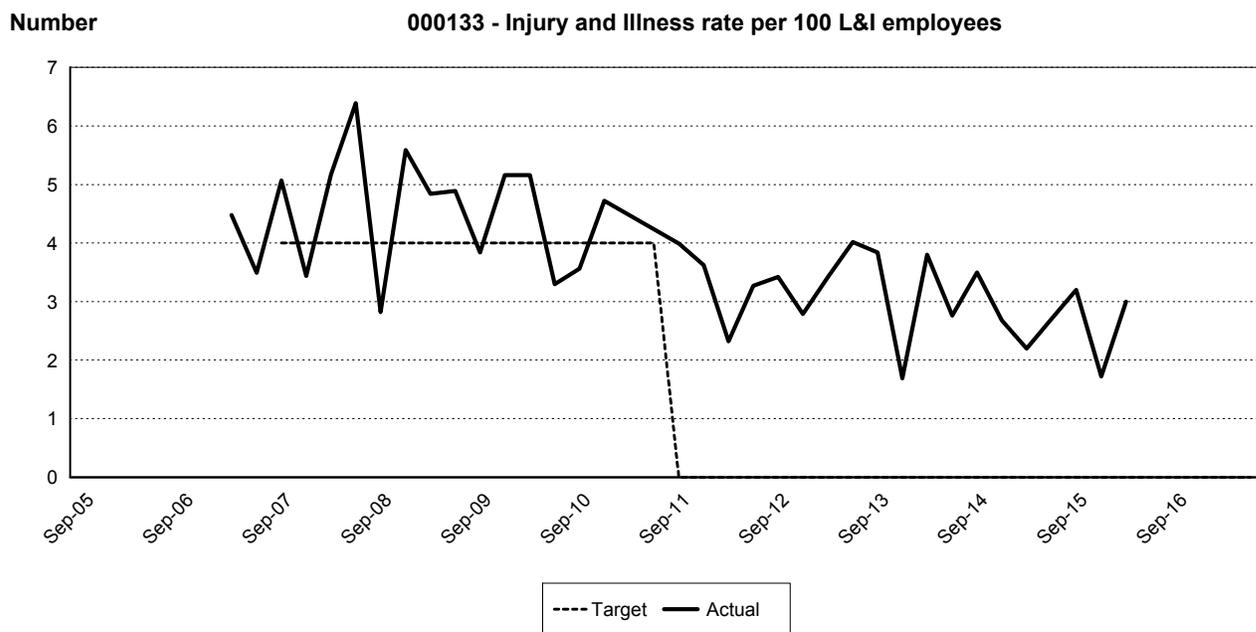
Statewide Result Area: Prosperous Economy
Statewide Strategy: Improve workplace safety and fairness

Expected Results

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

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

000133 Injury and Illness claims rate per 100 L&I employees.			
Biennium	Period	Actual	Target
2015-17	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3	3	0
	Q2	1.72	0
	Q1	3.2	0
2013-15	Q8	2.7	0
	Q7	2.2	0
	Q6	2.68	0
	Q5	3.5	0
	Q4	2.76	0
	Q3	3.8	0
	Q2	1.69	0
	Q1	3.84	0
2011-13	Q8	4.02	0
	Q7	3.42	0
	Q6	2.79	0
	Q5	3.42	0
	Q4	3.27	0
	Q3	2.32	0
	Q2	3.62	0
	Q1	3.99	0



A021 Providing Worker Compensation Benefits

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

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

Account	FY 2016	FY 2017	Biennial Total
FTE	1,790.3	1,809.5	1,799.9
608 Accident Account			
608-1 State	\$87,956,000	\$86,938,000	\$174,894,000
608-2 Federal	\$531,000	\$518,000	\$1,049,000
608-6 Non-Appropriated	\$520,000	\$716,000	\$1,236,000
608 Account Total	\$89,007,000	\$88,172,000	\$177,179,000
609 Medical Aid Account			
609-1 State	\$126,792,000	\$126,907,000	\$253,699,000
609-2 Federal	\$516,000	\$503,000	\$1,019,000
609-6 Non-Appropriated	\$511,000	\$707,000	\$1,218,000
609 Account Total	\$127,819,000	\$128,117,000	\$255,936,000
445 Self-Insured Employer Overpayment Reimbursement Account			
445-6 Non-Appropriated	\$250,000	\$250,000	\$500,000

Statewide Result Area: **Prosperous Economy**

Statewide Strategy: **Return unemployed, underemployed or injured workers to work**

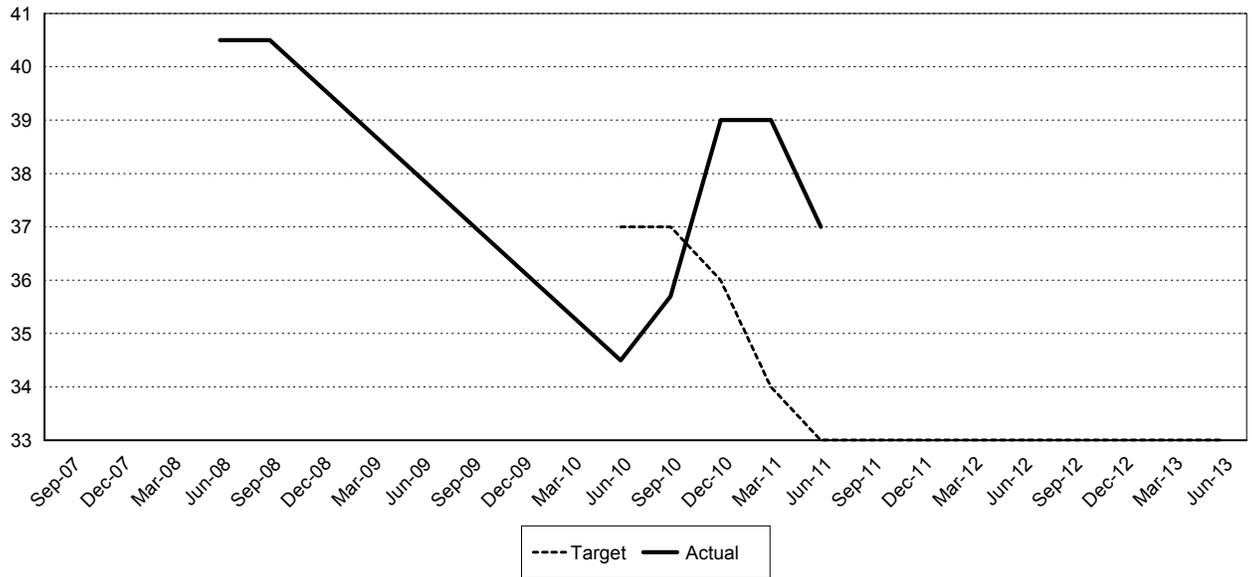
Expected Results

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

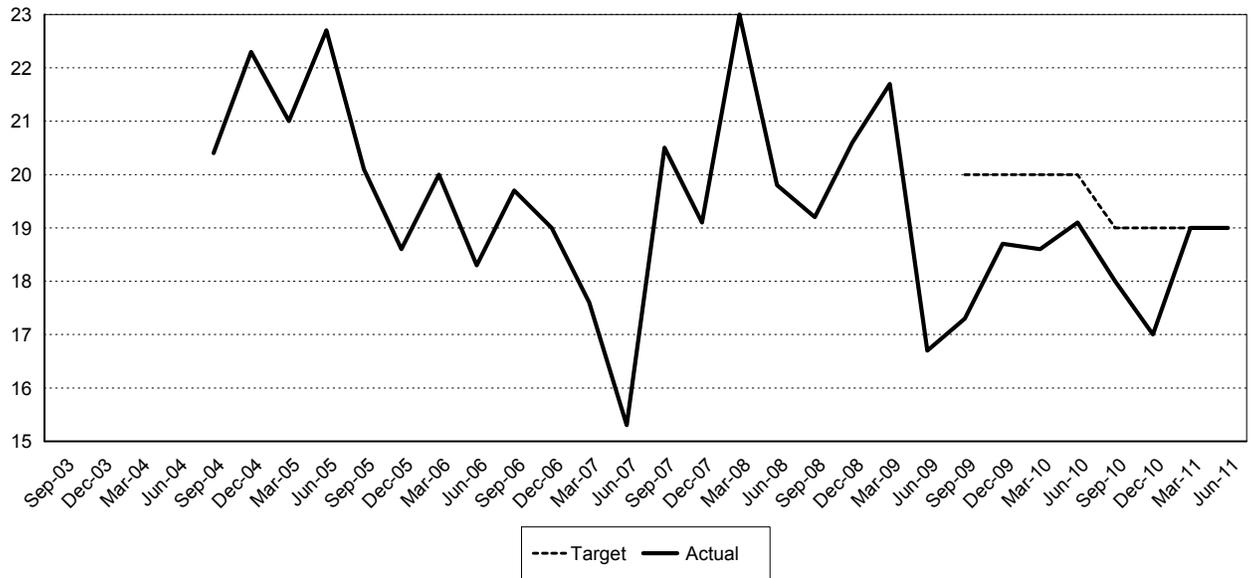
000436 Average number of days between date of injury and first time-loss payment to an injured worker.			
Biennium	Period	Actual	Target
2011-13	Q8		33
	Q7		33
	Q6		33
	Q5		33
	Q4		33
	Q3		33
	Q2		33
	Q1		33

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

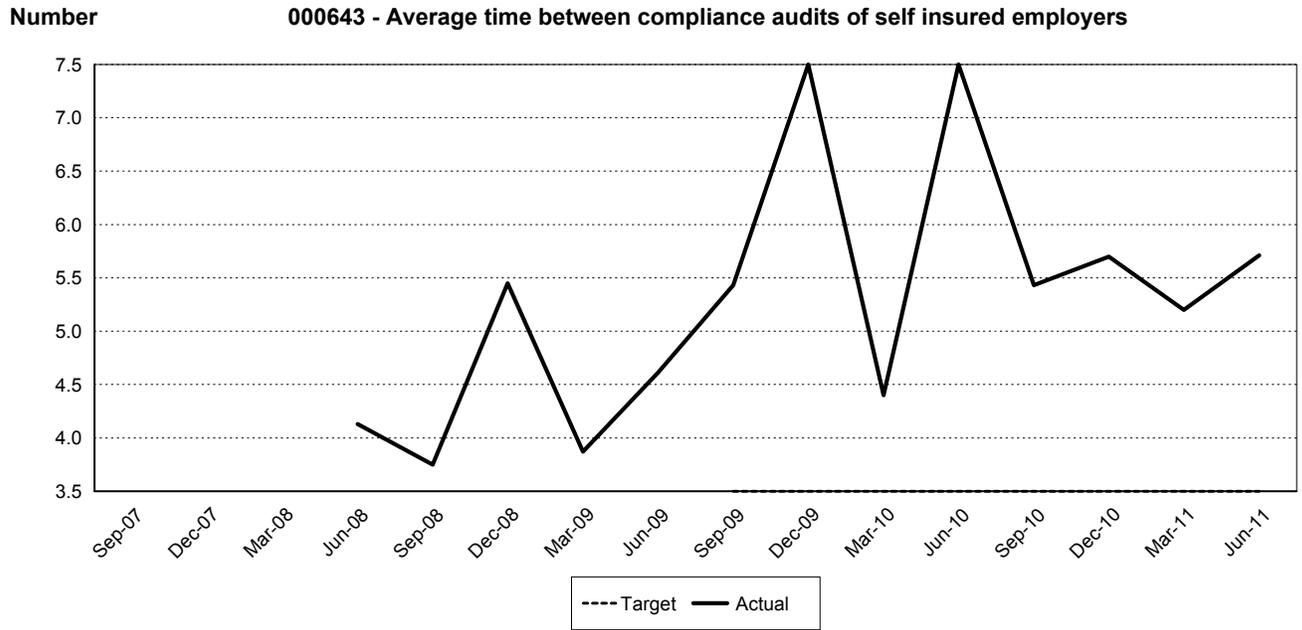
Number 000436 - Average Number of days between date of injury and first time-loss payment



Number 000438 - Average Number of days to allow or reject a claim



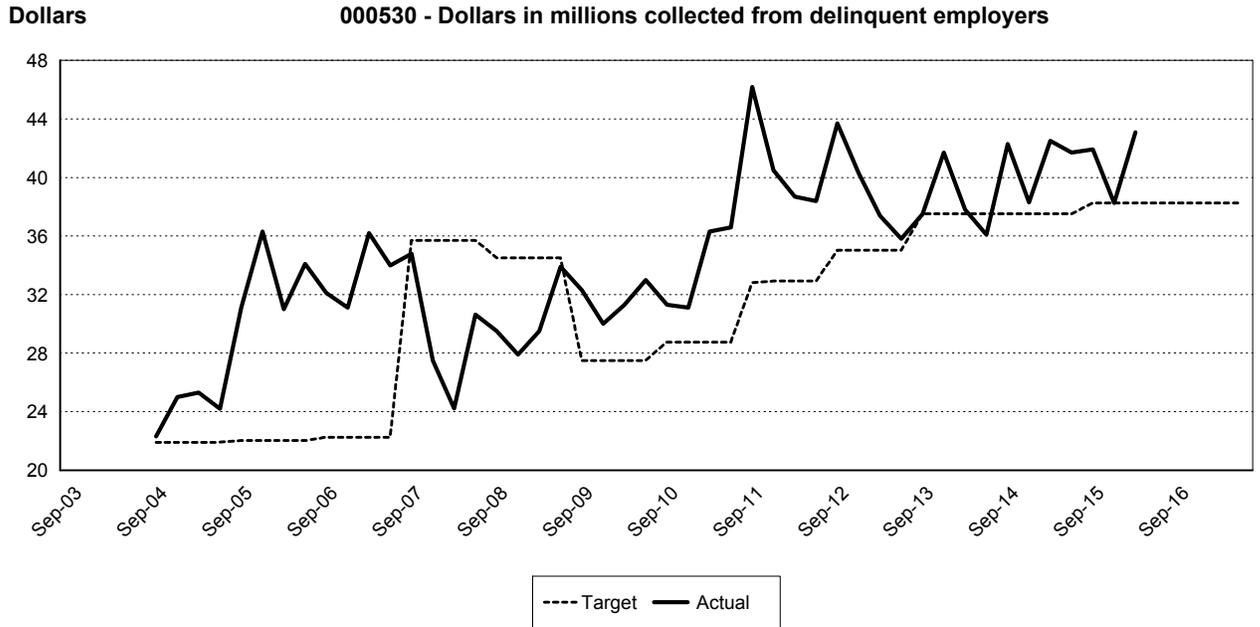
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



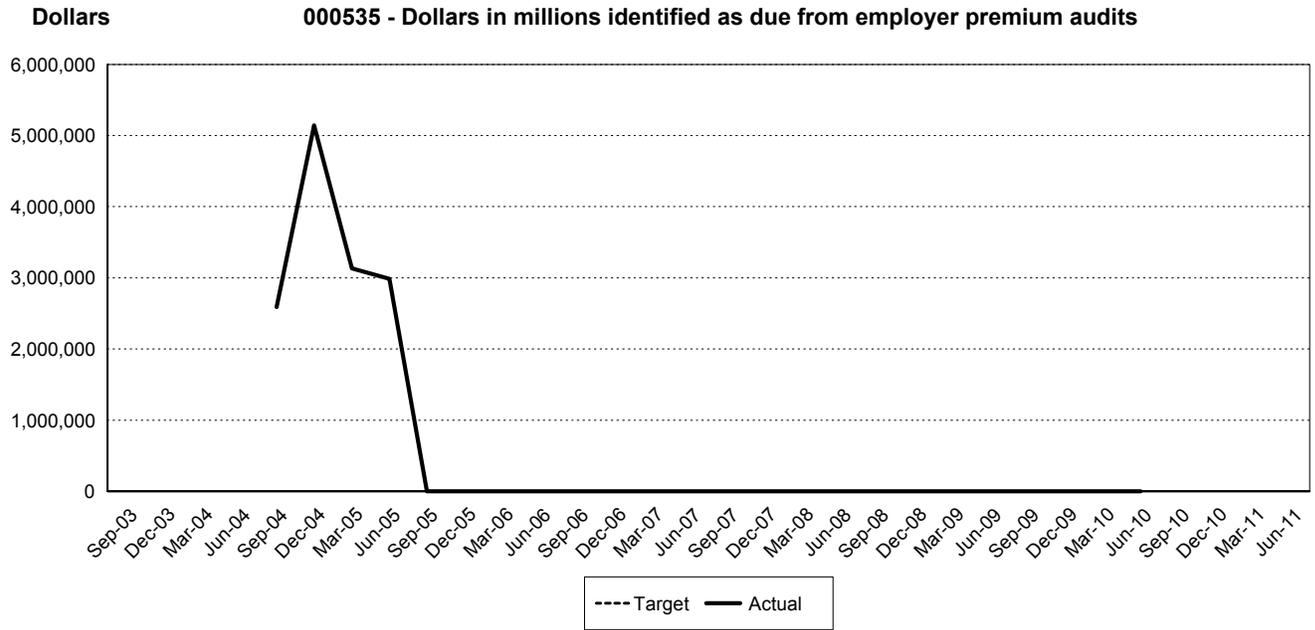
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000530 Dollars in millions collected from employers as a result of delinquent premiums and audits.			
Biennium	Period	Actual	Target
2015-17	Q8		\$38.25
	Q7		\$38.25
	Q6		\$38.25
	Q5		\$38.25
	Q4		\$38.25
	Q3	\$43.1	\$38.25
	Q2	\$38.25	\$38.25
	Q1	\$41.92	\$38.25
2013-15	Q8	\$41.7	\$37.5
	Q7	\$42.5	\$37.5
	Q6	\$38.3	\$37.5
	Q5	\$42.3	\$37.5
	Q4	\$36.1	\$37.5
	Q3	\$37.8	\$37.5
	Q2	\$41.7	\$37.5
	Q1	\$37.5	\$37.5
2011-13	Q8	\$35.8	\$35
	Q7	\$37.4	\$35
	Q6	\$40.3	\$35
	Q5	\$43.7	\$35
	Q4	\$38.4	\$32.9
	Q3	\$38.7	\$32.9
	Q2	\$40.5	\$32.9
	Q1	\$46.2	\$32.8

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



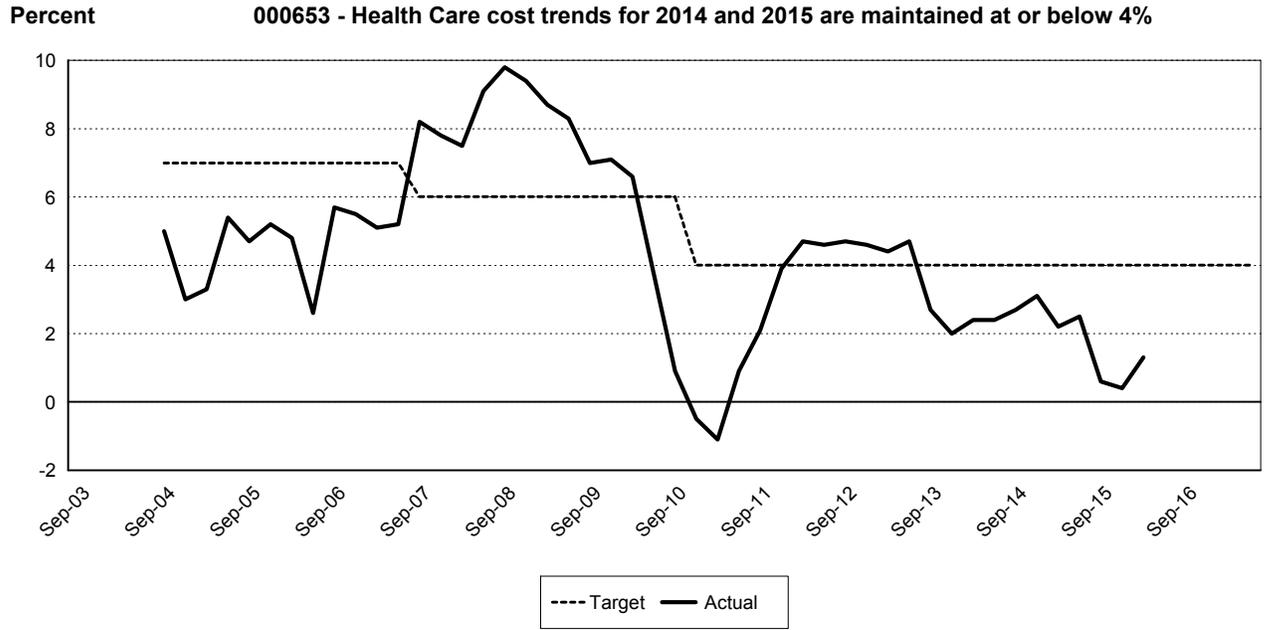
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



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

000653 Health care cost trends for 2011 and 2012 are maintained at or below 4%.			
Biennium	Period	Actual	Target
2015-17	Q8		4%
	Q7		4%
	Q6		4%
	Q5		4%
	Q4		4%
	Q3	1.3%	4%
	Q2	0.4%	4%
	Q1	0.6%	4%
2013-15	Q8	2.5%	4%
	Q7	2.2%	4%
	Q6	3.1%	4%
	Q5	2.7%	4%
	Q4	2.4%	4%
	Q3	2.4%	4%
	Q2	2%	4%
	Q1	2.7%	4%
2011-13	Q8	4.7%	4%
	Q7	4.4%	4%
	Q6	4.6%	4%
	Q5	4.7%	4%
	Q4	4.6%	4%
	Q3	4.7%	4%
	Q2	3.9%	4%
	Q1	2.1%	4%

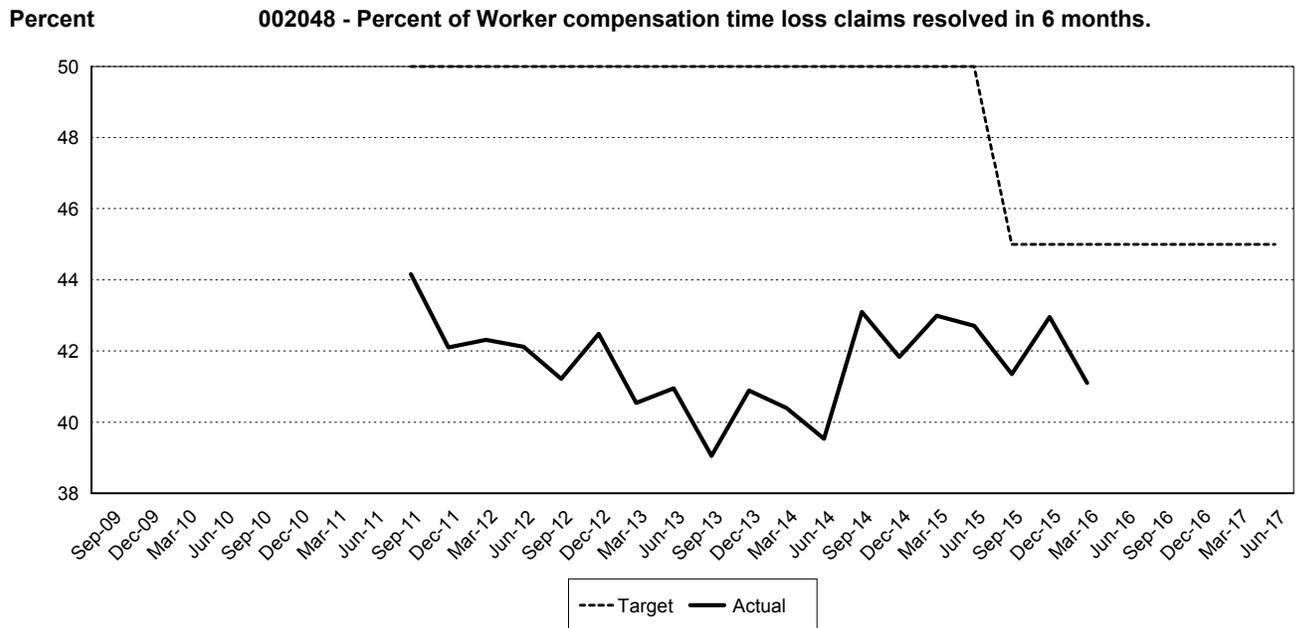
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



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

002048 Percent of worker compensation claims resolve in six months.			
Biennium	Period	Actual	Target
2015-17	Q8		45%
	Q7		45%
	Q6		45%
	Q5		45%
	Q4		45%
	Q3	41.1%	45%
	Q2	42.96%	45%
	Q1	41.35%	45%
2013-15	Q8	42.71%	50%
	Q7	42.99%	50%
	Q6	41.83%	50%
	Q5	43.1%	50%
	Q4	39.53%	50%
	Q3	40.4%	50%
	Q2	40.89%	50%
	Q1	39.05%	50%
2011-13	Q8	40.95%	50%
	Q7	40.54%	50%
	Q6	42.48%	50%
	Q5	41.22%	50%
	Q4	42.12%	50%
	Q3	42.31%	50%
	Q2	42.1%	50%
	Q1	44.16%	50%

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



A022 Protecting Worker Safety

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

Account	FY 2016	FY 2017	Biennial Total
FTE	433.9	431.7	432.8
608 Accident Account			
608-1 State	\$35,593,000	\$36,286,000	\$71,879,000
608-2 Federal	\$6,288,000	\$6,289,000	\$12,577,000
608 Account Total	\$41,881,000	\$42,575,000	\$84,456,000
03B Asbestos Account			
03B-1 State	\$366,000	\$804,000	\$1,170,000
609 Medical Aid Account			
609-1 State	\$8,078,000	\$11,200,000	\$19,278,000
609-2 Federal	\$1,083,000	\$1,084,000	\$2,167,000
609 Account Total	\$9,161,000	\$12,284,000	\$21,445,000
163 Worker and Community Right-to-Know Account			
163-1 State	\$460,000	\$500,000	\$960,000

Statewide Result Area: **Prosperous Economy**

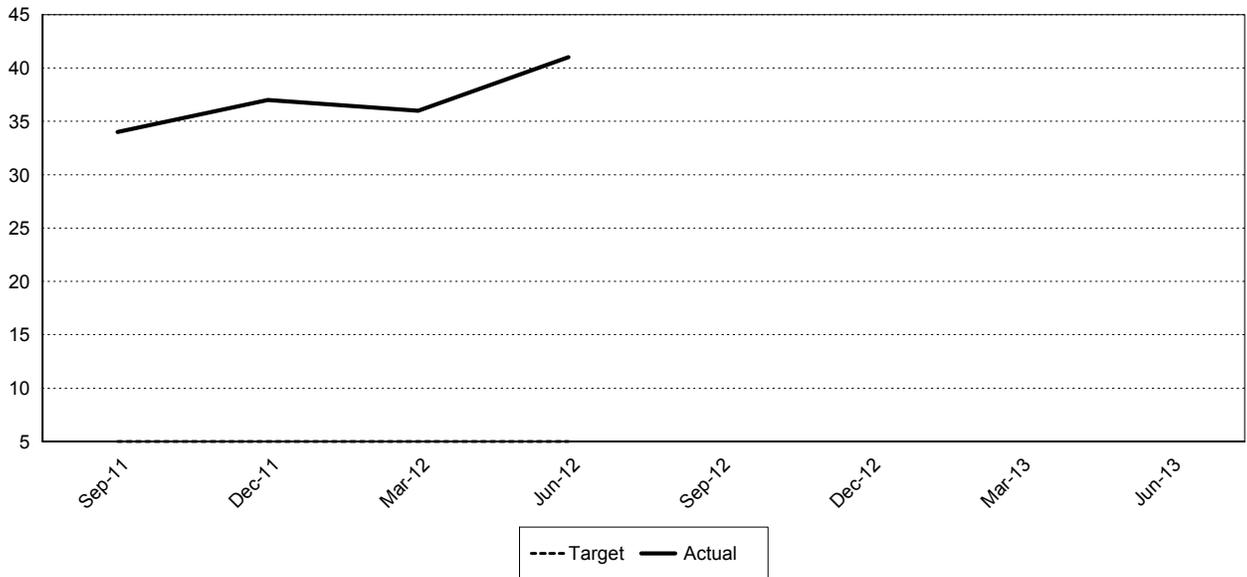
Statewide Strategy: Improve workplace safety and fairness

Expected Results

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

001999 Increase the percentage of planned safety inspections where serious hazards are found. Planned inspections are inspections assigned and conducted as a result of an employer/site being on a scheduled list.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	41%	5%
	Q3	36%	5%
	Q2	37%	5%
	Q1	34%	5%

Percent 001999 - Increase the percent of planned safety inspections where serious hazards are found



A023 Licensing and Regulation of Construction Professionals and Installations

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

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

Account	FY 2016	FY 2017	Biennial Total
FTE	422.1	422.7	422.4
608 Accident Account			
608-1 State	\$5,153,000	\$5,215,000	\$10,368,000
095 Electrical License Account			
095-1 State	\$23,741,000	\$24,024,000	\$47,765,000
001 General Fund			
001-1 State	\$9,091,000	\$9,305,000	\$18,396,000
001-2 Federal	\$85,000	\$85,000	\$170,000
001 Account Total	\$9,176,000	\$9,390,000	\$18,566,000
609 Medical Aid Account			
609-1 State	\$4,690,000	\$4,754,000	\$9,444,000
262 Manufactured Home Installation Training Account			
262-1 State	\$162,000	\$189,000	\$351,000
885 Plumbing Certificate Account			
885-1 State	\$876,000	\$892,000	\$1,768,000
892 Pressure Systems Safety Account			
892-1 State	\$2,086,000	\$2,125,000	\$4,211,000

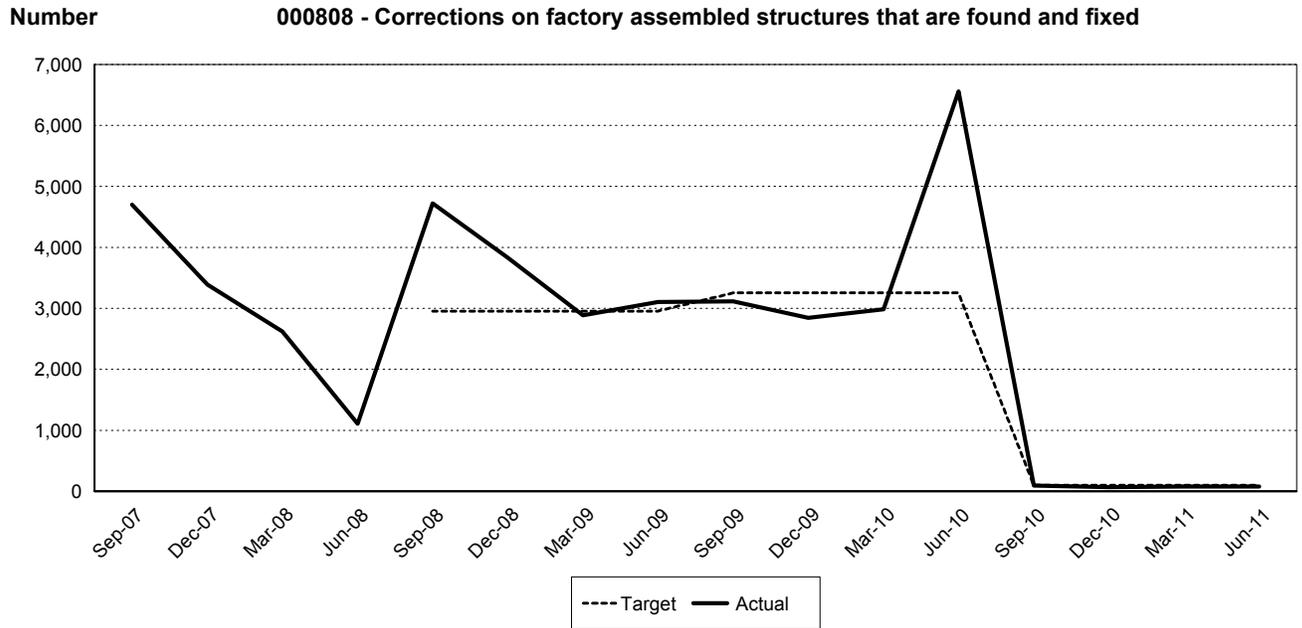
Statewide Result Area: Prosperous Economy
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

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



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

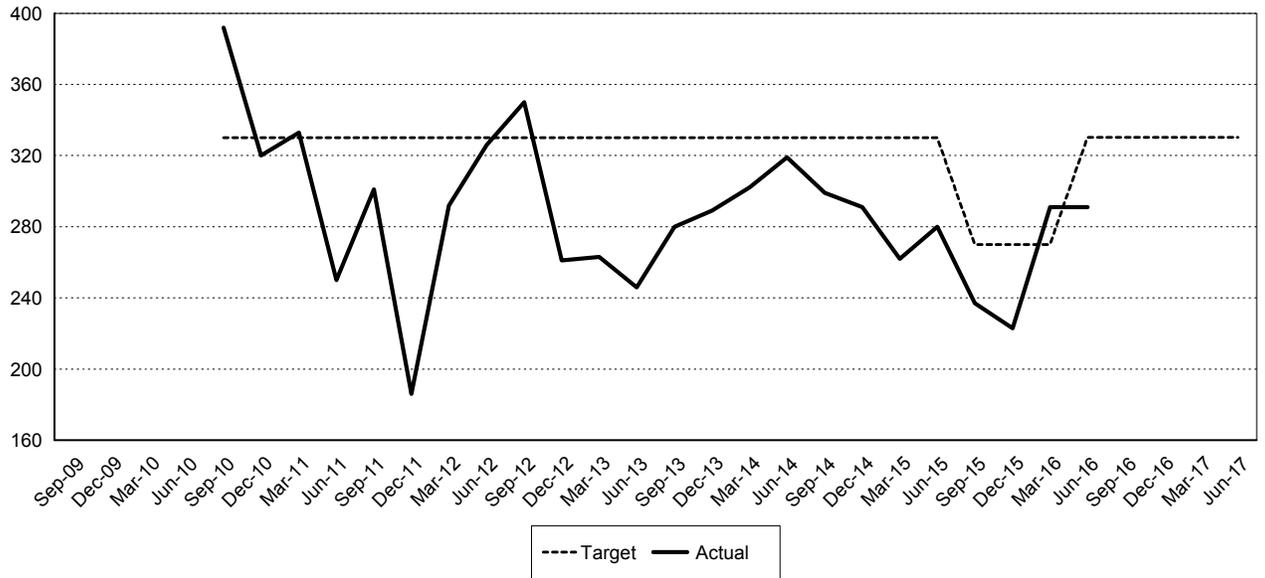


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001833 Identify and inspect 1,320 new locations with pressure vessels not previously inspected.			
Biennium	Period	Actual	Target
2015-17	Q8		330
	Q7		330
	Q6		330
	Q5		330
	Q4	291	330
	Q3	291	270
	Q2	223	270
	Q1	237	270
2013-15	Q8	280	330
	Q7	262	330
	Q6	291	330
	Q5	299	330
	Q4	319	330
	Q3	302	330
	Q2	289	330
	Q1	280	330
2011-13	Q8	246	330
	Q7	263	330
	Q6	261	330
	Q5	350	330
	Q4	326	330
	Q3	292	330
	Q2	186	330
	Q1	301	330

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

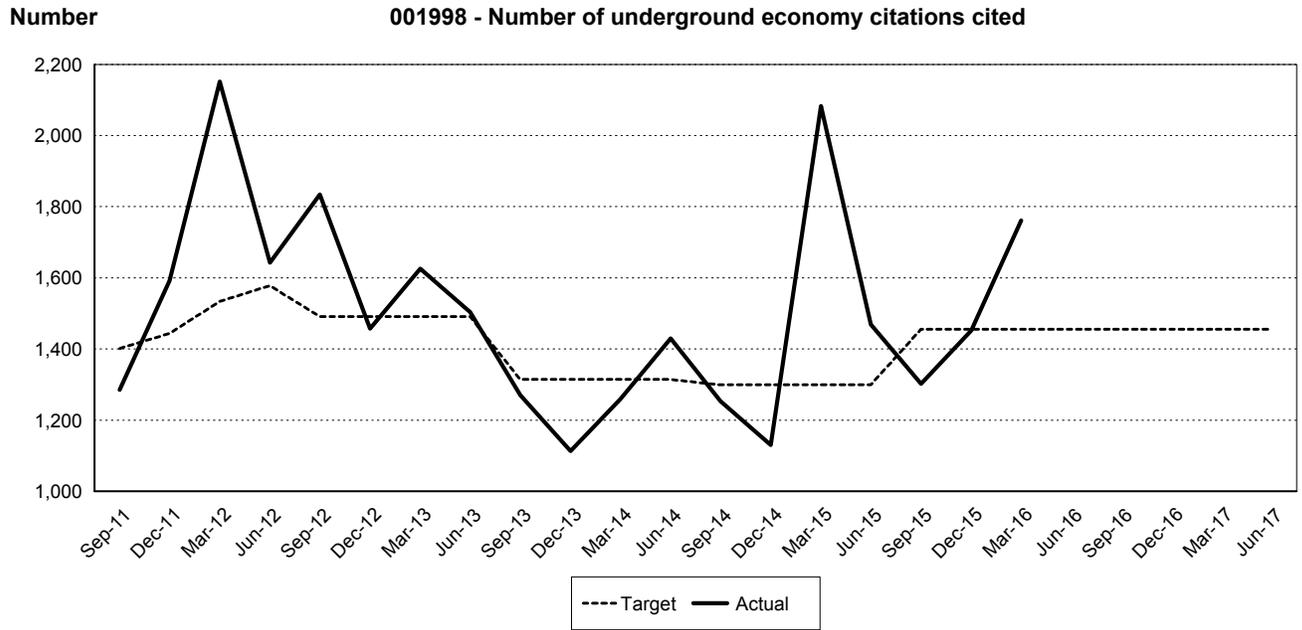
Number 001833 - Identify and inspect 1,320 new locations with pressure vessels not previously inspected



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

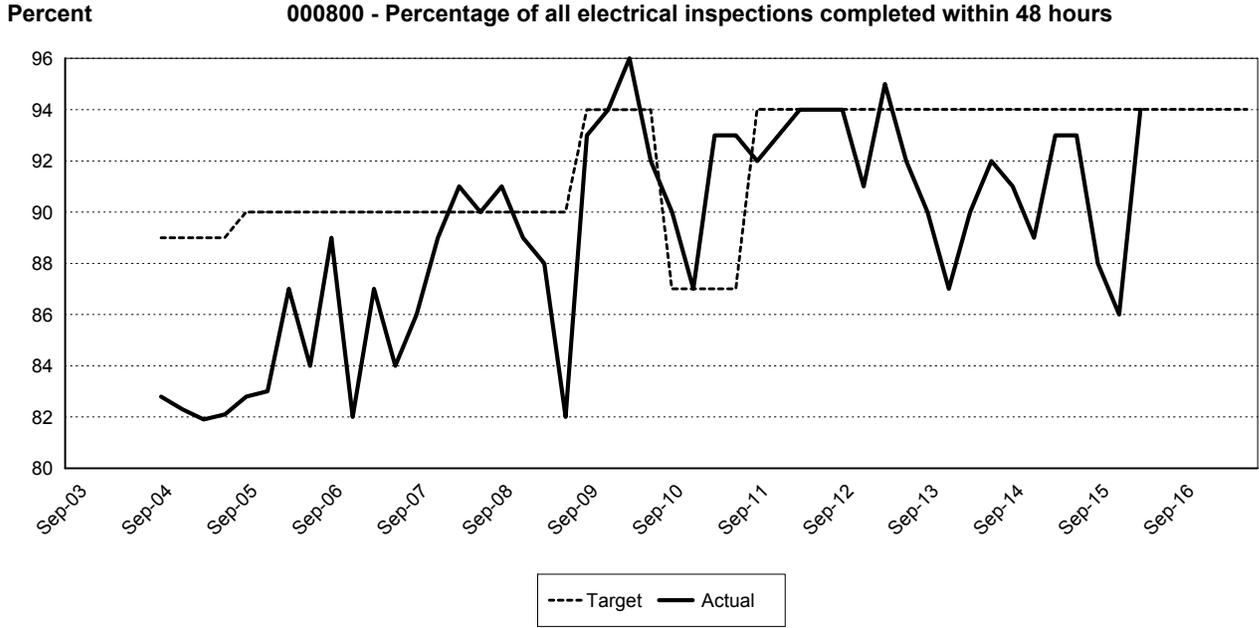
001998 Number of underground economy citations cited. This would include citing unregistered contractors, unlicensed electricians, and failing to buy permits.			
Biennium	Period	Actual	Target
2015-17	Q8		1,455
	Q7		1,455
	Q6		1,455
	Q5		1,455
	Q4		1,455
	Q3	1,761	1,455
	Q2	1,452	1,455
	Q1	1,302	1,455
2013-15	Q8	1,469	1,299
	Q7	2,083	1,299
	Q6	1,130	1,299
	Q5	1,253	1,299
	Q4	1,430	1,314
	Q3	1,259	1,314
	Q2	1,113	1,314
	Q1	1,270	1,314
2011-13	Q8	1,504	1,491
	Q7	1,626	1,491
	Q6	1,457	1,491
	Q5	1,834	1,491
	Q4	1,643	1,578
	Q3	2,152	1,533
	Q2	1,592	1,443
	Q1	1,285	1,401

Appropriation Period: 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

000800 Percentage of all electrical inspections completed within a 48 hour period.			
Biennium	Period	Actual	Target
2015-17	Q8		94%
	Q7		94%
	Q6		94%
	Q5		94%
	Q4		94%
	Q3	94%	94%
	Q2	86%	94%
	Q1	88%	94%
2013-15	Q8	93%	94%
	Q7	93%	94%
	Q6	89%	94%
	Q5	91%	94%
	Q4	92%	94%
	Q3	90%	94%
	Q2	87%	94%
	Q1	90%	94%
2011-13	Q8	92%	94%
	Q7	95%	94%
	Q6	91%	94%
	Q5	94%	94%
	Q4	94%	94%
	Q3	94%	94%
	Q2	93%	94%
	Q1	92%	94%



A024 Enforcing Fair Labor Standards

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

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

Account	FY 2016	FY 2017	Biennial Total
FTE	81.0	86.0	83.5
608 Accident Account			
608-1 State	\$4,993,000	\$5,113,000	\$10,106,000
162 Farm Labor Contractor Account			
162-1 State	\$14,000	\$14,000	\$28,000
609 Medical Aid Account			
609-1 State	\$1,503,000	\$1,531,000	\$3,034,000
234 Public Works Administration Account			
234-1 State	\$3,813,000	\$3,744,000	\$7,557,000

Statewide Result Area: Prosperous Economy
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

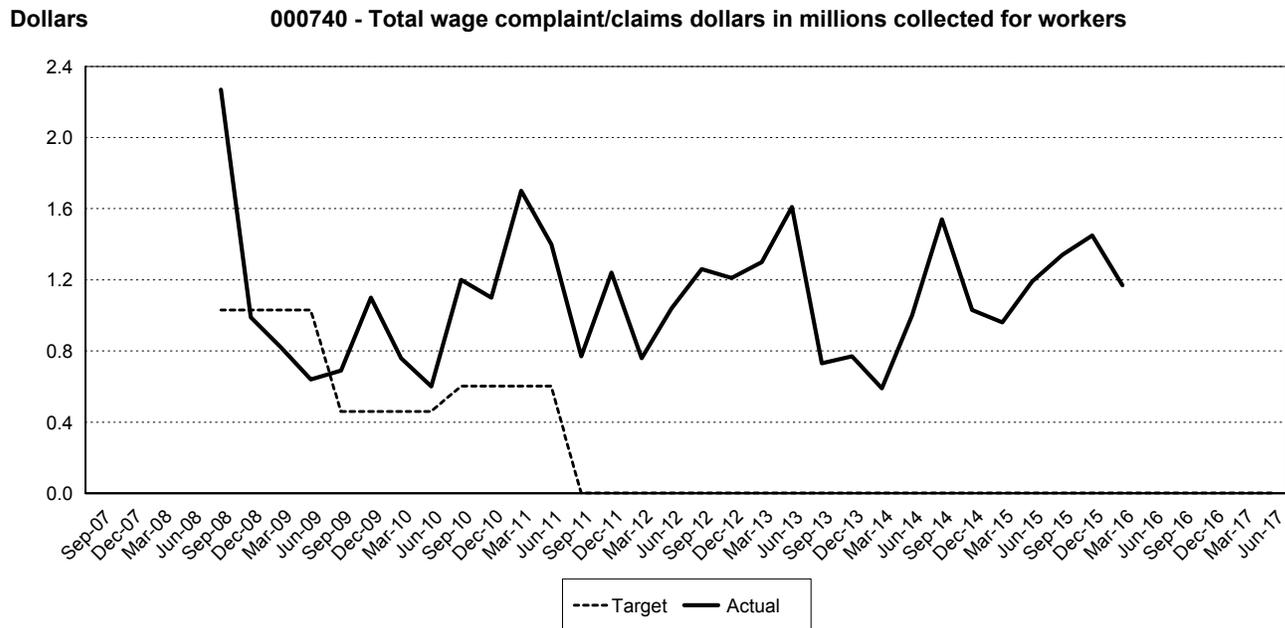
Expected Results

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

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

000740 Total wage complaint/ claims dollars in millions collected for workers as a result of employment standards and prevailing wage complaints.			
Biennium	Period	Actual	Target
2015-17	Q8		\$0
	Q7		\$0
	Q6		\$0
	Q5		\$0
	Q4		\$0
	Q3	\$1.17	\$0
	Q2	\$1.45	\$0
	Q1	\$1.34	\$0
2013-15	Q8	\$1.19	\$0
	Q7	\$0.96	\$0
	Q6	\$1.03	\$0
	Q5	\$1.54	\$0
	Q4	\$1	\$0
	Q3	\$0.59	\$0
	Q2	\$0.77	\$0
	Q1	\$0.73	\$0
2011-13	Q8	\$1.61	\$0
	Q7	\$1.3	\$0
	Q6	\$1.21	\$0
	Q5	\$1.26	\$0
	Q4	\$1.04	\$0
	Q3	\$0.76	\$0
	Q2	\$1.24	\$0
	Q1	\$0.77	\$0

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



A025 Preparing a Qualified Workforce with Apprenticeship Programs

This activity prepares a qualified workforce in key occupations in our state. Labor and Industries Apprenticeship Program coordinators monitor compliance in existing occupations and develop and approve new programs in both traditional and non traditional occupations.

Account	FY 2016	FY 2017	Biennial Total
FTE	19.1	19.1	19.1
608 Accident Account			
608-1 State	\$2,149,000	\$2,050,000	\$4,199,000
609 Medical Aid Account			
609-1 State	\$434,000	\$410,000	\$844,000

Statewide Result Area: World Class Education
Statewide Strategy: Support career preparation beyond high school

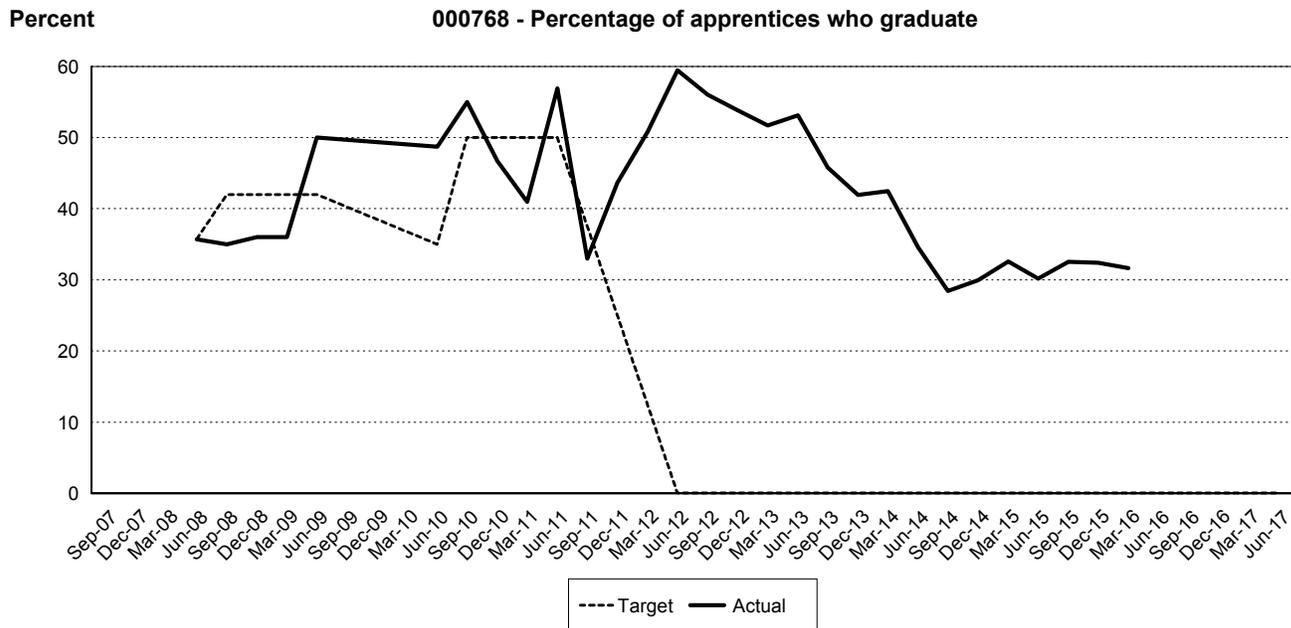
Expected Results

Apprenticeship training will prepare a qualified workforce for key occupations Washington's employers need.

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

000768 Percentage of apprentices who graduate from their apprenticeship program.			
Biennium	Period	Actual	Target
2015-17	Q8		0%
	Q7		0%
	Q6		0%
	Q5		0%
	Q4		0%
	Q3	31.63%	0%
	Q2	32.4%	0%
	Q1	32.55%	0%
2013-15	Q8	30.19%	0%
	Q7	32.59%	0%
	Q6	29.96%	0%
	Q5	28.43%	0%
	Q4	34.57%	0%
	Q3	42.48%	0%
	Q2	41.95%	0%
	Q1	45.78%	0%
2011-13	Q8	53.13%	0%
	Q7	51.7%	
	Q6	53.86%	
	Q5	56.02%	
	Q4	59.44%	0%
	Q3	50.79%	
	Q2	43.7%	
	Q1	33%	

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



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.

Account	FY 2016	FY 2017	Biennial Total
FTE	43.8	43.8	43.8
01F Crime Victims' Compensation Account			
01F-6 Non-Appropriated	\$3,618,000	\$3,618,000	\$7,236,000
001 General Fund			
001-1 State	\$7,066,000	\$8,151,000	\$15,217,000
001-2 Federal	\$5,853,000	\$5,853,000	\$11,706,000
001 Account Total	\$12,919,000	\$14,004,000	\$26,923,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Protect and support victims of crime

Expected Results

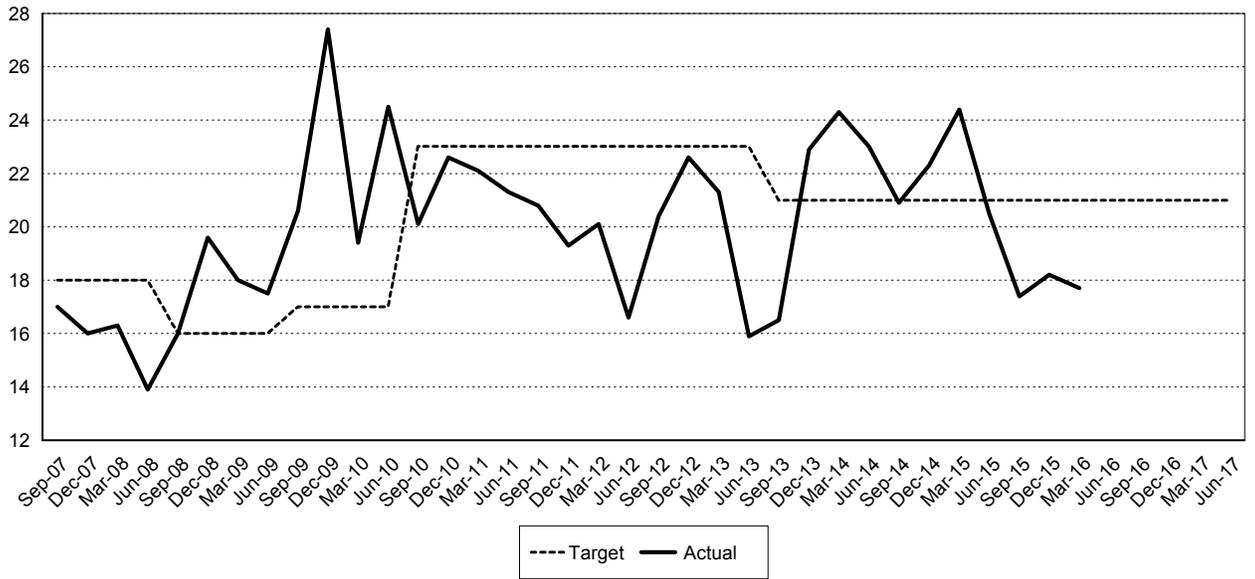
Provide accurate, appropriate, and timely benefits to victims of crime.

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

000889 Average number of days to allow or deny a crime victim claim.			
Biennium	Period	Actual	Target
2015-17	Q8		21
	Q7		21
	Q6		21
	Q5		21
	Q4		21
	Q3	17.7	21
	Q2	18.2	21
	Q1	17.4	21
2013-15	Q8	20.5	21
	Q7	24.4	21
	Q6	22.3	21
	Q5	20.9	21
	Q4	23	21
	Q3	24.3	21
	Q2	22.9	21
	Q1	16.5	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

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

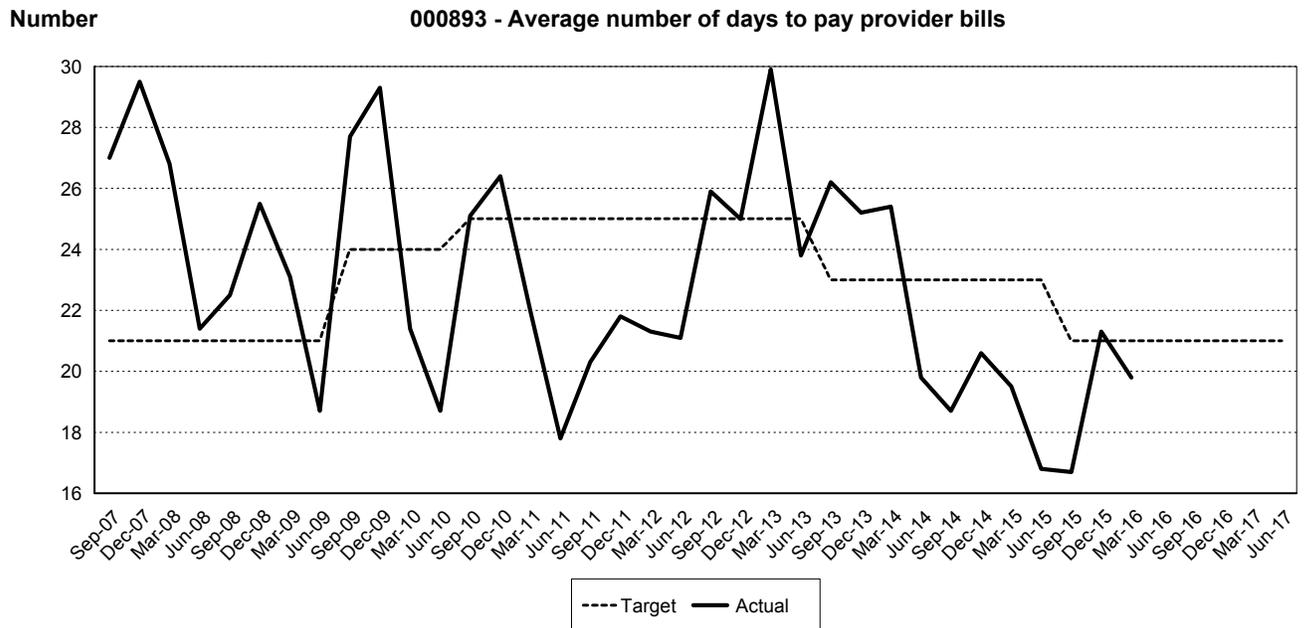
Number 000889 - Average number of days to allow or deny a crime victim claim



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

000893 Average number of days to pay crime victims' provider bills.			
Biennium	Period	Actual	Target
2015-17	Q8		21
	Q7		21
	Q6		21
	Q5		21
	Q4		21
	Q3	19.8	21
	Q2	21.3	21
	Q1	16.7	21
2013-15	Q8	16.8	23
	Q7	19.5	23
	Q6	20.6	23
	Q5	18.7	23
	Q4	19.8	23
	Q3	25.4	23
	Q2	25.2	23
	Q1	26.2	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

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



Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	2,879.6	2,902.2	2,890.9
GFS	\$16,307,000	\$17,611,000	\$33,918,000
Other	\$338,303,000	\$342,695,000	\$680,998,000
Total	\$354,610,000	\$360,306,000	\$714,916,000

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	235
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