

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Administration of Regulatory Functions Involving Vehicle and Vessel Dealers and Manufacturers

This activity ensures protection for vehicle and vessel dealers, manufacturers, and individuals through administration and enforcement of laws that license and regulate approximately 6,900 vehicle manufacturers and dealers of motor vehicles, motorcycles, snowmobiles, off-road vehicles, motor homes, travel trailers, manufactured homes and vessels.

This activity includes the administration of the licensing of wreckers, tow truck operators, hulk haulers, scrap processors and motor vehicle transporters operating or doing business in Washington State. Statutory Authority: RCW 46.09, RCW 46.10 RCW 46.12, RCW 46.16, RCW 46.37, RCW 46.55, RCW 46.70, RCW 46.76, RCW 46.79, RCW 46.80, RCW 46.93, RCW 46.96, RCW 88.02

Agency: 240 - Department of Licensing

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,040,000	\$52,000	\$3,988,000	42.2	\$4,205,000	\$52,000	\$4,153,000	42.6

Expected Results:

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

Administration

Agency management activities include executive leadership, budget, fiscal and legal services, policy and planning support to the Governor on pension issues, personnel, and other administrative support services. Authority for DRS is established by RCW 41.50.

Agency: 124 - Department of Retirement Systems

Category: Operate state business enterprises

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

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,955,000	\$0	\$1,955,000	23.9	\$1,967,000	\$0	\$1,967,000	23.9

Expected Results:

Comply with federal and state statutes, as well as fiduciary responsibilities. Maintain administrative costs at an amount that is lower than those for other public pension systems in the United States; given complexity, volume, service levels, and the cost environment.

Administration

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

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

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$94,000	\$0	\$94,000	1.5	\$94,000	\$0	\$94,000	1.5

Expected Results:

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

Administration

This activity provides the administrative functions of the Board of Industrial Insurance Appeals

Agency: 190 - Board of Indust Insurance Appeals

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$90,000	\$0	\$90,000	0.5	\$90,000	\$0	\$90,000	0.5

Administrative Activity

This activity provides for the administration of the Spokane Intercollegiate Research and Technology Institute.

Agency: 377 - Spokane Intercollege R&T Institute

Category: Assist development of industry

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

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$440,395	\$406,395	\$34,000	4.6	\$441,395	\$406,395	\$35,000	5.0

Agency Administration

The Insurance Commissioner is responsible for regulating the insurance industry in Washington State. The activities of the Office of the Insurance Commissioner are primarily funded by fees from insurance organizations. Agency management develops policies, regulations, and codes to ensure that the citizens of Washington are able to access affordable insurance, as well as provides the administrative support necessary for other divisions within the office to carry out their functions. (Insurance Commissioner's Regulatory-State)

Agency: 160 - Office of Insurance Commissioner

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,181,000	\$0	\$3,181,000	33.5	\$3,362,000	\$0	\$3,362,000	34.5

Expected Results:

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

Agency Administration

This activity provides executive leadership, policy development and review, financial services, computer and information technology services, personnel services, communications, administrative procedures guidance, legal services, and safety and emergency management programs for the department's 25 programs. The budget amounts for this activity are the overhead component of agency administrative costs. (Motor Vehicle Account-State, various other funds)

Agency: 495 - Department of Agriculture

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,537,000	\$1,065,000	\$2,472,000	44.5	\$3,869,000	\$1,359,000	\$2,510,000	46.5

Expected Results:

The outputs generated from agency administration activities contribute to and support the outcomes/results of the department's activities. The following are two specific measures related to risk management. At least 50 percent of agency managers complete HELP Academy modules by June 2005. All employees receive introductory training on ethics and sexual harassment within two weeks of hire and all permanent employees receive full instructor-led training within two years of hire.

Agency Management and Administrative Services

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

The Administration Division provides administrative and technical services for the Department of Financial Institutions. Activities include policy and legal advice; communications; human resources, financial and budgeting services; and information systems. The activities provide the support and framework to effectively carry out the Department's mission.

Agency: 102 - Dept of Financial Institutions

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,411,000	\$0	\$2,411,000	23.3	\$2,516,000	\$0	\$2,516,000	23.7

Expected Results:

1) Percentage of employees who express satisfaction with their jobs and maintain that DFI provides a productive climate: Target 80 percent 2) Percentage of employees who indicate on employee survey that they receive opportunities for training and development: Target 85 percent.

Agency Management and Administrative Support Services

These staff members provide administrative support and management for the Department of Services for the Blind (DSB). Their functions include budget and accounting, personnel, training, and information technology. The State Rehabilitation Council for the Blind is also supported. (General Fund-State, General Fund-Federal)

Agency: 315 - Dept of Services for the Blind

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,184,320	\$229,064	\$955,256	7.5	\$1,192,320	\$224,464	\$967,856	7.5

Expected Results:

Measure: Ratio of dollars allocated to services to dollars allocated to support. Target: 4.5 service dollars per support dollar.

Agency Support

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

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

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$282,000	\$0	\$282,000	4.5	\$287,000	\$0	\$287,000	4.5

Expected Results:

Improve supplier diversity participation through training, development of second-tier programs, and advocacy.

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Agents and Brokers Licensing and Education

Staff involved in this activity issues and renews licenses for agents, brokers, solicitors, adjustors, viatical settlement brokers, and others. Staff also administers continuing education requirements. (Insurance Commissioner's Regulatory-State)

Agency: 160 - Office of Insurance Commissioner

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$639,000	\$0	\$639,000	12.0	\$666,000	\$0	\$666,000	12.0

Expected Results:

Licensing and Education staff issues approximately 28,000 new licenses and 89,000 new appointments per year; and renews approximately 22,774 licenses and 125,000 appointments per year.

Agricultural Fairs

The fairs program provides about \$2 million in financial assistance to agricultural fairs and youth shows each year. The director of Agriculture appoints a seven-member Fairs Commission to recommend fund allocations to participating fairs. This program coordinates the activities of the commission, audits all required reports and information from participating fairs, and verifies that fairs operate in compliance with state law. Currently, 70 fairs participate in the fairs program. (Fair Account-Nonappropriated)

Agency: 495 - Department of Agriculture

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,113,000	\$0	\$2,113,000	2.0	\$2,114,000	\$0	\$2,114,000	2.0

Expected Results:

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

Agricultural Promotion and Protection

This short-term program is funded by a one-time federal grant that provides funds to promote and protect the state's agricultural industry during 2003-05. This activity provides funding to continue the "Heart of Washington" campaign, and funds other Department activities (such as International Marketing and Small Farm and Direct Marketing) that promote the sale of the state's food and agricultural products.

Agency: 495 - Department of Agriculture

Category: Assist development of industry

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$711,000	\$0	\$711,000	0.0	\$3,510,000	\$2,422,000	\$1,088,000	0.0

Expected Results:

Promote sales of Washington agricultural products and understanding of the importance of Washington agriculture through the "From the Heart of Washington" program.

Apostilles Program

The Office of Secretary of State is responsible for authenticating public documents for international use by verifying the official nature of a document so officials abroad can accept it at face value. Various documents (birth/death, marriage/divorce, police records, corporate good standings, etc.) submitted to this office are used internationally for adoptions, dual citizenship, business transactions, and education purposes.

Agency: 085 - Office of the Secretary of State

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$105,000	\$23,000	\$82,000	1.7	\$108,000	\$23,000	\$85,000	1.7

Expected Results:

General Fund State revenue generated per FTE.

Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers

The Board for Volunteer Firefighters administers the Volunteer Firefighters' Relief and Pension Act, which provides medical, disability, and survivors' benefits to volunteer firefighters who are injured or killed in the performance of duty. In addition, the Board provides a pension plan for both volunteer firefighters and reserve law enforcement officers as an incentive to keep them active for longer periods of time. This program provides essential support that enables citizens to volunteer in protecting their communities. (Volunteer Fire Fighters' and Reserve Officers' Relief and Pension Administrative Account)

Agency: 220 - Board for Volunteer Firefighters

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$363,000	\$0	\$363,000	3.0	\$375,000	\$0	\$375,000	3.0

Expected Results:

100 percent of the state's volunteer firefighters enrolled in the Volunteer Firefighter's Relief and Pension Act.

Centralization of License Requirements For Businesses

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

The Master License Service program (MLS) simplifies the licensing process for businesses by collecting license application information for ten state agencies and four cities on a single form. The data and fees collected are then distributed to the appropriate agencies for licensing approval. Each year MLS processes over 100,000 business license and registration applications on behalf of licensing and regulatory agencies. MLS collects and distributes close to \$30 million each year in licensing fees to our MLS partner agencies. MLS provides a single point of contact for information on all state licensing and regulatory requirements, as well as some local and federal information. This increases licensing compliance and revenue collections for all state agencies. MLS also processes the renewals for many state regulatory licenses and corporate and limited liability company licenses. MLS, in collaboration with the Secretary of State, provides a simple and quick registration renewal process for corporations and trade names. Statutory authority: RCW 19.02, and RCW 19.80.

Agency: 240 - Department of Licensing

Category: Reduce the cost of doing business

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,449,000	\$0	\$4,449,000	54.0	\$4,326,000	\$0	\$4,326,000	56.0

Expected Results:

The MLS Program measures its success by: Responding to 8,000 phone calls and 1,000 emails each month, which results in the mailing of an average of 1,500 licensing application packets. Realizing a statewide efficiency and cost savings for agencies whose licenses are on MLS, by avoiding duplicative data entry; processing of funds; and printing, mailing and processing renewal documents. Providing business owners with multiple regulatory licenses to handle only one license renewal each year. Collecting \$4 million in revenue annually maintained by the program for administrative support of MLS.

Certification Authorities Registration

The Electronic Authentication Act (RCW 19.34) is a certification authority licensure program administered by the Office of Secretary of State. The Office is an independent third party which ensures that the licensure process remains separate from the digital signature technology itself. Certification Authorities verify the identity of individuals and issue digital signatures. Digital signatures are used to sign contracts, verify identity, and control access to applications over the Internet.

Agency: 085 - Office of the Secretary of State

Category: Reduce the cost of doing business

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$52,000	\$28,000	\$24,000	0.5	\$52,000	\$28,000	\$24,000	0.5

Expected Results:

Number of registrations.

Certification

Provide state of Washington and other certification to companies who meet regulatory requirements for certification.

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

Category: Maintain a healthy business climate

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$312,000	\$0	\$312,000	5.0	\$318,000	\$0	\$318,000	5.0

Expected Results:

Improve certification through partnerships with other certification organizations and reduce the time spent by women and minority business enterprises in the certification process.

Charitable Solicitation Program

The Officer of the Secretary of State registers entities that solicit funds from Washington State citizens. Registration is used to provide information to the public about charities and their paid fundraisers. This information promotes education and awareness for targeted or vulnerable citizens such as the elderly, and exposes the improper use of contributions intended for charitable purposes.

Agency: 085 - Office of the Secretary of State

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$258,000	\$229,000	\$29,000	3.1	\$263,000	\$234,000	\$29,000	3.1

Expected Results:

Number of charities which public information was provided via web, phone, and printed material.

Charitable Trusts Program

This activity registers charitable trusts relating to entities holding income-producing assets in the name of charity. Registration of charitable trusts also permits supervision of the administration of these public trusts, helps to prevent deceptive and dishonest practices, and prevents the improper use of public funds intended for charitable purposes. Information provided through registration promotes consumer education and awareness for grant seekers, grant makers, and public beneficiaries.

Agency: 085 - Office of the Secretary of State

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$94,000	\$84,000	\$10,000	1.6	\$95,000	\$85,000	\$10,000	1.6

Expected Results:

Number of charitable trusts which public information was provided via the Web, phone, and printed material.

Chartering, Licensing and Registration

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

The Department of Financial Institutions evaluates and approves, for banks and credit unions, new applications, mergers, conversions, branches, and corporate governance changes. The Department also conducts licensing, registration and exemption activities for the following financial entities and persons: broker dealers, broker dealer representatives, investment advisers, investment adviser representatives, securities issuers, franchises, franchise brokers, business opportunities, escrow agents, escrow officers, mortgage brokers, check cashers and sellers (payday lenders), money transmitters, currency exchangers, and consumer loan companies.

Agency: 102 - Dept of Financial Institutions

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,154,000	\$0	\$2,154,000	22.8	\$2,203,000	\$0	\$2,203,000	22.8

Expected Results:

1) Respond to new credit union charter applications within an average of 30 days from receipt of completed application. 2) By survey, percentage of license applicants giving a Good to Excellent rating for the overall quality of services received from the Consumer Services Licensing Unit during the application process. Target 80 percent 3) Turnaround time in business days for new escrow agent applications. Target 10 business days.

Outcome Measure: By survey, percentage of license applicants giving a Good to Excellent rating for the overall quality of service received from the Consumer Services Unit during the application process.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Commercializing Technology

The Institute helps companies bring their new technologies to market and attract public and private sector funding. The services provided by the Institute include technology assessment, marketing services and research, business development, and financial analysis.

Agency: 377 - Spokane Intercollege R&T Institute

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,618,605	\$996,605	\$622,000	22.2	\$1,449,605	\$1,009,605	\$440,000	20.5

Expected Results:

Complete eight commercialization projects per year. Recruit three new incubator clients per year. Seek \$3.6 million in federal funding from the Department of Defense and National Science Foundation. Hire or coordinate the placement of 10 students per year.

Commission Merchants

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

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

Agency: 495 - Department of Agriculture

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$246,000	\$0	\$246,000	4.1	\$240,000	\$0	\$240,000	4.1

Expected Results:

90 percent of violators correct violations specified on Warning Notices within 30 days. 90 percent of case investigations are closed within 120 days of filing.

Commodity Commissions

This program administers agency responsibilities related to the state's 24 agricultural commodity commissions. Each commission is funded by producers and engages primarily in marketing and/or research related to its specific commodity. The director of Agriculture is a board member of each commission. The program reviews and approves commission programs and budgets; supervises or coordinates the nomination, election, or appointment of commission members; and oversees the issuance, amendment, or termination of commission marketing orders.

Agency: 495 - Department of Agriculture

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,000	\$5,000	\$0	0.0	\$5,000	\$5,000	\$0	0.0

Expected Results:

Consistent with the Chapter 396, 2003 Laws, complete budget and program reviews for each of the 22 affected agricultural commodity commissions and initiate the process for updating commission marketing orders by June 2004.

Consumer Information and Advocacy

Staff responds to oral and written complaints and inquiries from consumers regarding insurance companies, and acts as an advocate when appropriate. Assistance is rendered to enforce the various provisions of the insurance code and is based on authority to take disciplinary action against an insurance company and other licensees. The unit's primary function is to ensure that consumer rights have not been violated. Staff also provides information to help consumers make educated decisions about insurance purchases. (Insurance Commissioner's Regulatory-State)

Agency: 160 - Office of Insurance Commissioner

Category: Provide consumer protection

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,888,000	\$0	\$1,888,000	26.5	\$2,135,000	\$0	\$2,135,000	26.5

Expected Results:

Consumer Advocacy staff receives and answers approximately 112,500 inquiries and recovers an estimated \$13.55 million per year for consumers as a result of their intervention.

Contract Liquor Store Operations

The purpose of this activity is to pay commissions and minor operating expenses for contract liquor store retail outlets located in communities whose population is not large enough to support the operational expenses of a state-operated store. The Liquor Control Board, from recommendations by the Retail Division, appoints local business owners to sell products under contractual and code regulations.

Agency: 195 - Liquor Control Board

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,853,000	\$0	\$8,853,000	0.0	\$8,853,000	\$0	\$8,853,000	0.0

Expected Results:

Serve community needs by providing 155 convenient locations statewide. Generates annual gross sales of \$67 million, including tax revenues of \$18 million and net profits of \$6.5 million. Commissions are paid on sales, thus will vary as sales increase or decrease.

Contractor Registration

Registration of contractors provides consumer protection because it requires contractors to maintain a minimum level of bonding and insurance coverage. The Contractor Registration Program protects homeowners, as well as companies supplying labor, materials, or equipment, from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors. L&I construction compliance inspectors make random site visits and respond to complaints from homeowners, material suppliers, and other contractors. Ensuring compliance not only protects consumers, but also creates a level playing field for contractors. This is a revenue-generating General Fund program and a fee-for-service program.

Agency: 235 - Department of Labor and Industries

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,934,000	\$2,629,000	\$305,000	38.6	\$2,988,000	\$2,791,000	\$197,000	38.6

Expected Results:

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The performance of the Contractor Registration Program activity is measured by: Registration of more than 50,000 contractors, ensuring that they are bonded and insured. Registrations are renewed every other year; Visitation of more than 15,000 job sites each year to verify registrations. Penalties are issued for non-compliance, and referrals are made to local prosecutors to pursue criminal action against habitually fraudulent contractors; Timely response to more than 30,000 toll-free calls each year from consumers and contractors regarding registrations and/or inquiring about legal recourse against a fraudulent contractor; Providing Internet access for consumers to check on contractor registration status, which averages more than 11,000 hits per day; Increased awareness about contractor obligations and consumer protections through extensive outreach with brochures, videos, public service announcements, Internet, other media, etc.; Identification and referral by construction compliance inspectors of nearly \$750,000 in workers' compensation premiums owed the department each year.

Convention and Trade Shows

The Washington State Convention and Trade Center promotes tourism and generates revenue by hosting national, international, and regional conventions and trade shows. In Fiscal Year 2003, out-of-state delegates attending conventions and trade shows spent \$184.4 million in the local economy. (State Convention and Trade Center Operations Account)

Agency: 550 - State Convention and Trade Center

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$19,896,000	\$0	\$19,896,000	155.0	\$20,802,000	\$0	\$20,802,000	155.0

Expected Results:

Expecting 324,000 out-of-state delegates for the 2004-2005 biennium. Generating spending from out-of-state delegates of \$402,161,739 and revenue to the general fund of \$20,097,632. Provide a competitive convention and trade facility that attracts out-of-state delegates.

Convention Center Construction Payments

The Washington State Convention and Trade Center financed the construction and maintenance of the building from operating fees and hotel/motel tax revenues. This activity is used to service the debt. (State Convention and Trade Center Account)

Agency: 550 - State Convention and Trade Center

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,506,000	\$0	\$15,506,000	0.0	\$15,531,000	\$0	\$15,531,000	0.0

Corporations and Partnerships Registration

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This activity provides registration of entities conducting business in the state of Washington, including domestic and foreign (out-of-state) corporations, limited partnerships, limited liability partnerships, and limited liability companies. The program also registers international student exchange programs and immigration assistants, and accepts service of process on corporations failing to maintain a registered agent or registered office address, and on out-of-state residents involved in accidents on Washington highways. The activity also provides the public with in-state trademark protection and evidence of first-use of the mark. Registration of the mark is a valuable alternative to federal registration when a filer does business only within Washington, and it provides critical evidence of first-use when used as supplemental documentation in a federal trademark application. (General Fund-State, Secretary of State's Revolving Account-Nonappropriated)

Agency: 085 - Office of the Secretary of State

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,715,000	\$1,462,000	\$1,253,000	36.8	\$2,762,000	\$1,483,000	\$1,279,000	36.7

Expected Results:

General Fund State revenue generated per FTE. Number of active business entities registered.

CSD Retired Senior Volunteer Program

CTED administers state funds for the federal Retired and Senior Volunteer Program (RSVP) under RCW 43.63A and RCW 43.330.130 to provide a portion of the required 30 percent cash match. RSVP uses the talents and lifelong experience of citizen volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen and work with city, county and nonprofit programs throughout the state to place volunteers where they are needed. RSVP retired executive programs assist small businesses with planning, start-up and problem solving. CTED contracts with the Washington Association of RSVP Directors which subcontracts with 18 local RSVP programs. CTED staff develop and negotiate the statewide contract, monitor expenditures and performance, collaborate with the Association, and provide technical assistance.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$93,000	\$93,000	\$0	0.0	\$190,000	\$190,000	\$0	0.0

Expected Results:

3500 trained, professional volunteers will serve in education-related programs statewide.

CTED Agency Administration

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

Agency Administration represents less than two percent of CTED's total operating and capital budgets. It is defined as the services and costs which provide effective direction, management, and support of the agency.

Director's Office – responsible for the overall management of CTED in the program areas of housing, community services, local government, economic development, international trade, energy policy and the community jobs component of Work First. It ensures compliance with state laws and provides direction, leadership and oversight of all agency functions. The Director's Office represents CTED on the Governor's Cabinet and serves as the convenor for the joint cabinet for economic vitality. The Director's Office works with agency staff, bargaining unit representatives, and management to develop and execute a clear vision and strategies to ensure a competitive and vital economic environment and healthy communities in the state. Functions include strategic policy development and research, communications, and government relations.

Administrative Services – provides financial services and office services to all programs and divisions in CTED. Financial services include budgeting, a portion of accounting, contracting, and audit review. In addition, the division pays for agency-wide costs such as the state auditor, interagency billings, data processing, risk management, archiving, telecommunications, and unemployment. Office services include facility management, purchasing and inventory services, and mail processing for the 350 employees of the department in six locations in Thurston and King Counties.

Human Resources – provides a wide variety of services in support of the agency, such as recruiting and screening applicants for employment; providing information on training and development services; and implementing and providing guidance on the state civil service system, including the merit system rules and the classification and pay system.

CTED Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,709,000	\$2,637,000	\$3,072,000	67.3	\$6,352,000	\$2,661,000	\$3,691,000	67.7

CTED WKFT Work First Coordination Service

This activity coordinates and enhances WorkFirst activities. The Local Area Planner (LAP) coaches and consults with 32 local WorkFirst planning areas to achieve or exceed WorkFirst core outcomes. LAP provides technical assistance to local leaders and seed funding for innovative projects, and works to improve outcomes in poorly performing areas. Business Outreach links the business and economic development communities throughout the state to the WorkFirst/WorkForce development system. Business Outreach coaches/consults with 32 local business teams that engage employers to market job opportunities to WorkFirst and WorkSource job seekers. The Interagency Agreement (IAG) biennial allotment amounts to \$902,000.

Agency: 103 - Community, Trade & Economic Develop

Category: Assist the unemployed

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

- Assist three-fourths (20 per FY) of the WorkFirst local planning partnerships each year.
- Increase the number of highly effective local planning partnerships which is defined as meeting caseload reduction targets.
- Expanding resources available to local partners and otherwise strengthening partnerships.
- Assist in 36 local hiring events, business marketing sessions and other events.
- Initiate two cluster projects that together create at least 50 trainees obtaining jobs for WorkFirst participants.
- Develop two specific trainings for Workforce development practitioners with at least 60 participants each.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

CTED WKFT Work First/Community Jobs/Individual Development Accounts

This activity delivers services to support WorkFirst participants in attaining a job and advancement. Community Jobs (CJ) provides temporary community-based work and skill building experience to Temporary Assistance to Needy Families (TANF) participants encountering barriers entering the regular job market. CJ has enrolled 11,300 participants to date leading to 57% unsubsidized employment within 12 months of enrollment. Individual Development Accounts (IDAs) provide savings assistance to low-income families to acquire assets (house, business or education) to help them achieve economic self-sufficiency. The biennial allotment of the interagency agreement amounts to \$28,746,140.

Agency: 103 - Community, Trade & Economic Develop

Category: Assist the unemployed

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Enroll 4,400 Community Jobs participants with 55 percent obtaining unsubsidized employment within 12 months of enrollment by the end of FY 05.

Assist 215 and 213 low-income families in FY 04 and FY 05, respectively, to achieve their Individual Development Account savings goal and purchase their first home, obtain post-secondary education, or start a small business.

Ensure 19 viable local projects for providing welfare to work transportation for low-income people who are engaged in work-related activities.

Outcome Measure: Percentage of hard-to-employ WorkFirst clients who enter unsubsidized employment within one year following Community Jobs enrollment.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW6 - Improve the economic vitality of businesses and individuals.

Deferred Compensation Management for Public Employees

The Deferred Compensation Program (DCP) enables eligible public employees to defer a portion of their earnings under a series of before-tax investment plans until retirement or termination of public employment. Currently, the program has nearly \$1.4 billion in assets and serves more than 43,000 employees of state government, higher education, and political subdivisions. Disbursements for Fiscal Year 2002 were \$77 million, with deferrals for the same fiscal year totaling \$119 million. (This activity also includes a supplemental retirement program serving more than 190 judges.) Authority for the Deferred Compensation Plan is contained in RCW 41.50 and Section 457 of the Internal Revenue Code, while authority for the Judges program is contained in RCW 2.12.

Agency: 124 - Department of Retirement Systems

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,841,000	\$0	\$1,841,000	19.9	\$1,862,000	\$0	\$1,862,000	19.9

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

Increase participation in the program. Implement program changes necessitated by changes in federal law. Maintain low administrative fees. Maintain high participant satisfaction, as measured by an annual survey. Maintain industry standard record keeping for DCP participants. Maintain program compliance with federal law.

Dependent Care Program Management for Public Employees

This program enables eligible employees to set aside a before-tax portion of their compensation for reimbursement of their dependent care expenses. It is presently serving more than 1,100 public employees, with deferrals totaling \$4.6 million this past year. Authority for the program is provided by RCW 41.04.610 and Section 125 of the Internal Revenue Code.

Agency: 124 - Department of Retirement Systems

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$184,000	\$0	\$184,000	2.5	\$204,000	\$0	\$204,000	2.5

Expected Results:

Maintain participation levels. Maintain program compliance with federal law.

ED ADO Pass Through Grants

These grants provide base level funding to Associate Development Organizations (ADO), pursuant to RCW 43.330.080. These 36 organizations work in partnership with CTED to coordinate and deliver local economic development services in single and multi-county regions throughout the state. Supplemental pass-through funding for business retention and expansion projects and marketing may be provided through ADO contracts with selected organizations. Funding is also provided to the Washington Economic Development Association, which delivers training and other services to its membership.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,206,000	\$802,000	\$404,000	0.0	\$1,814,000	\$1,152,000	\$662,000	0.0

Expected Results:

ADOs provide input for CTED Balanced Scorecard results in the following categories:

- number of jobs created or retained per fiscal quarter;
- number of jobs created or retained in rural areas per fiscal quarter; and
- percentage of jobs above the county average wage.

Other ADO deliverables and outputs include 36 case profiles per biennium and quarterly progress reports. ADOs receiving supplemental business retention and expansion funds meet service delivery expectations of that program articulated in a specific scope of work.

Outcome Measure: Total number of jobs created or retained with OTED assistance.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

SW6 - Improve the economic vitality of businesses and individuals.

ED Brownfields Cleanup Project

The Brownfields Cleanup Project is a cooperative effort between CTED, the U.S. Environmental Protection Agency, the state Department of Ecology, King County/City of Seattle, the City of Spokane, and the City of Tacoma. In the past four years, four grants have been awarded from EPA, including one that will help fund an IAG between Ecology and CTED. The latest award (not yet reflected in appropriations) of \$3 million will bring the available funds for lending in the Brownfields Cleanup Revolving Loan Fund to over \$4.5 million. The Department of Ecology provides technical review of the cleanup projects, which must meet certain criteria. Funding for EPA's Brownfields programs is authorized under the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA). Funds may only be used at sites where there is a release or potential release of CERCLA hazardous substances. Although petroleum products (gasoline, diesel, etc.) are not defined as CERCLA hazardous substances, the new award will allow about half of its monies to be used for petroleum-polluted sites. The other EPA monies in the loan fund may be used at sites where petroleum products are co-mingled with a hazardous substance.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,010,000	\$3,000	\$1,007,000	0.3	\$1,120,000	\$3,000	\$1,117,000	0.3

Expected Results:

- Value of land returned to productive use.
- Total project investment vs. state investment.
- Jobs created/retained.
- State tax income generated.

ED Business Development

Business Development works in partnership with businesses, communities, local economic development organizations, and tribes to attract, retain, expand and support economic activity that provides growth opportunities for businesses. It is the only state program specifically designed to market the state as a competitive business location and provide statewide site location services and analysis.

Agency: 103 - Community, Trade & Economic Develop

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,600,000	\$1,430,000	\$170,000	7.5	\$1,233,000	\$1,233,000	\$0	8.5

Expected Results:

- Number of new companies sited.
- Number of jobs created.
- Amount of investment.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

ED Business Finance Packaging

(RCW 43.63A.075) Business Finance Packaging (BFP) provides loan consultation and loan packaging assistance primarily to small- and medium-sized Washington businesses. It identifies and assists in the strategic investment of CTED's federally-funded loan funds for economic development infrastructure projects. In addition, BFP staff provide business financing-related technical assistance support to economic development councils (EDCs), ports, local economic development revolving loan funds, local governments, commercial finance institutions, and other state programs. This support is especially focused on assessing the feasibility of financial projects, structuring the finances of those projects, and working directly with partner lenders. Over 50 percent of the loans packaged do not require CTED lending.

Agency: 103 - Community, Trade & Economic Develop

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$450,000	\$450,000	\$0	4.6	\$433,000	\$433,000	\$0	4.6

Expected Results:

Number of loans packaged.

Jobs created/retained.

Total investment.

Percentage of the jobs created/retained above annual average wage level of the county.

Outcome Measure: Total number of jobs created or retained with OTED assistance.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ED Business Portfolio Management

(RCWs 43.168 & 43.31.512) Using federal grant and program funds, CTED has established 11 revolving loan programs to meet the financing needs of businesses and communities throughout the state, especially in rural areas. The Business Loan Portfolio (BLP) staff conducts the underwriting review of loan applications prepared by the loan packaging staff to ensure they meet various program requirements, and to verify collateral and repayment terms. They write and issue loan contracts, monitor job creation and loan payments, and negotiate repayment alternatives for "problem loans." The BLP staff also are responsible for submitting the necessary reports to federal agencies, staffing loan committees required by loan programs, responding to annual audits from federal and state agencies, and ensuring that the financial recording of the loans is reconciled with the state accounting system. Funds currently administered include the Rural Washington Loan Fund (capital funds), North and South Coastal Revolving Loan Funds, and North and South Coastal Revolving Technical Assistance Loan Funds, Community Development Block Grant Float Loan Program, HUD 108 Loan Guarantee Program, Forest Products Revolving Loan Fund, Columbia Gorge Revolving Loan Program, and the Child Care Facility Fund.

Agency: 103 - Community, Trade & Economic Develop

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$301,000	\$249,000	\$52,000	2.8	\$356,000	\$313,000	\$43,000	3.3

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Expected Results:

- Total project investment vs. state investment.
- Jobs created/retained.
- State tax income generated.
- Timeliness of reports filed with federal agencies.
- Timeliness of job monitoring.
- Number of audit findings in loan programs managed (target: 0).

Outcome Measure: Total number of jobs created or retained with OTED assistance.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

Outcome Measure: Estimates state tax revenue (state B&O, property & sales taxes) generated and retained from new and existing businesses sited, expanded or retained with OTED assistance.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ED Community Economic Assistance Center - Targeted Resources Federal Grant Programs

Grants from the Old Growth Diversification Fund, Ground Fish Disaster Assistance Fund, the Washington Investment Fund for the Columbia River Gorge National Scenic Area, and the Yakima Enterprise Community award help rural communities strengthen and diversify their local economies. In general, the funds assist communities in developing community-based economic diversification plans and conducting project predevelopment activities, such as feasibility assessments, engineering reports, environmental reviews, and funding of infrastructure financing gaps. In the case of Old Growth Diversification Fund grants, communities are helped to diversify their economies and reduce their dependence on old growth timber. In the case of Ground Fish Disaster Assistance Fund grants, communities are aided in efforts to replace business and jobs displaced by restrictions on the ground fish fishery. In the Columbia River Gorge National Scenic Area, grants and loans help build organizational and infrastructure capacity for new business and job growth in the urban areas where economic activity is allowed. In the lower Yakima Valley area, the Enterprise Community award helps implement a multi-year planning and investment strategy. Staff support to manage these funds is provided by CEAC. CTED's Business Finance unit manages loans made to businesses from two of the funds.

Agency: 103 - Community, Trade & Economic Develop

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,847,000	\$0	\$1,847,000	0.0	\$2,713,000	\$0	\$2,713,000	0.0

Expected Results:

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Strategic investment of these funds yield:

- 1) local economic development capacity in the form of strategic plans, environmental review, environmental mitigation planning, conformance with state and federal overlay requirements, and completion of site-specific development plans;
- 2) pre-construction activities such as engineering, design, feasibility analysis to address specific needs and opportunities for economic diversification, as well as local work to expedite permitting processes; and
- 3) gap financing for infrastructure projects.

These grants also leverage other local, state and federal funding sources as match.

ED Community Economic Assistance Center (CEAC) - Grant and Contract Management

The Community Economic Assistance Center (CEAC) unit secures and delivers resources required by partner organizations and communities to improve physical infrastructure and organizational capacity for economic development and jobs. CEAC manages four targeted federal grant funds and one state grant fund that are strategically invested to support local economic development projects during planning, predevelopment, and/or implementation phases. Projects are identified and prioritized at the local level in each county for funding consideration. CEAC also manages grants and contracts that support core services delivered by key partner organizations that serve each county. Where possible, CEAC uses common systems for awarding funds; contracting; reviewing performance reports and requests for payment; reviewing and executing contract amendments; monitoring, tracking and reporting outcomes; and helping loan and grant recipients establish effective project management systems. As part of the grant management function, the unit supports the operations of two investment boards and the CTED intra-agency resource team. CEAC also provides clerical support to Project Development Services staff and Education and Training staff within the Economic Development Division.

Agency: 103 - Community, Trade & Economic Develop

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$528,000	\$472,000	\$56,000	4.0	\$815,000	\$739,000	\$76,000	4.0

Expected Results:

Strategically invest and manage pass-through funding resources that support and enhance local economic development outcomes, including increased local capacity for business retention, expansion, and recruitment.

Ensure performance and accountability of resources.

Support internal and external decision-making and grant award processes.

Provide high quality program and contract management processes, services and assistance in support of grant and loan recipients.

ED Community Economic Revitalization Board and Program

Pursuant to RCW 43.160, the Community Economic Revitalization Board (CERB) is authorized to make strategic investments in publicly-owned economic development infrastructure projects that serve as catalysts for targeted sector business growth and job creation. CERB's 19 members represent public and private sectors statewide. CERB makes low-interest loans (and grants in unique circumstances) available to ports, local governments, federally recognized tribes, public utility districts, and public development corporations to finance publicly-owned economic development infrastructure in areas where growth is desired. Examples include bridges, roads, domestic and industrial water and sewer, port facilities, telecommunications, and general-purpose industrial buildings. CERB infrastructure investments must spur job creation or job retention in manufacturing, food processing, assembly, warehousing, industrial distribution, advanced technology, or other key sectors in areas of high unemployment. (CERB staffing is provided by CTED, via the Community Economic Assistance Center and Project Development Services. Only a portion of the cost of managing CERB's resources, providing staff to the Board, and assisting applicants with project development is supported by CERB's dedicated revolving account, Fund 887.)

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Agency: 103 - Community, Trade & Economic Develop

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$372,000	\$94,000	\$278,000	3.6	\$340,000	\$100,000	\$240,000	3.6

Expected Results:

Project outcomes are tracked for a period of five years after construction is completed. By statute, CERB reports biennially to the Legislature on the:

- number of applications for CERB assistance;
- number and types of projects approved;
- grant or loan amount awarded to each project;
- projected number of jobs created or retained by each project;
- actual number of jobs created or retained by each project;
- number of delinquent loans;
- number of project terminations; and
- any additional measures and recommendations for programmatic changes deemed appropriate by CERB.

CERB also tracks the following measures as part of CTED's Balanced Scorecard: total dollars leveraged from other sources; total number of jobs created or retained in rural areas; total private capital investment realized; and estimated new state and local revenues generated as a result of CERB assistance.

Outcome Measure: Estimates state tax revenue (state B&O, property & sales taxes) generated and retained from new and existing businesses sited, expanded or retained with OTED assistance.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ED Downtown Revitalization Program

The Downtown Revitalization Program (DRP) assists communities in implementing locally driven comprehensive downtown revitalization efforts using the nationally proven Main Street Approach. This approach helps communities revitalize the economy, appearance, and image of traditional downtowns and neighborhood commercial districts through direct technical assistance, specialized training, and an annual three-day conference. The DRP also serves as a clearinghouse regarding the latest tools and techniques in downtown development. Communities can also receive assistance with special development projects through the Project Development Services Unit.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$178,000	\$178,000	\$0	1.8	\$185,000	\$185,000	\$0	1.8

Expected Results:

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

DRP maintains records that demonstrate success in working with local Main Street organizations and others to attract and retain businesses, increase employment, lower vacancy rates, increase retail sales revenue, and encourage public and private reinvestment in building rehabilitation and new construction projects. Specifically, DRP tracks and records the following outcomes occurring in certified Main Street communities and selected start-up communities:

- number of acquisitions, expansions, and new businesses;
- number of new jobs;
- number of buildings rehabilitated;
- amount of private and public sector investment in downtown building rehabilitation and new construction projects; and
- number of volunteer hours contributed to local downtown revitalization efforts.

As part of CTED's Balanced Scorecard reporting, DRP tracks the number of participants that attend DRP education and training services and the percentage of participants that rate each event as effective.

ED Education and Training

The Education and Training program designs and coordinates seminars and workshops that help people, communities, and businesses to succeed in a global economy. These sessions focus on providing practical application of economic development techniques that lead to entrepreneurial start-up, business expansion and retention, and professional development for practitioners. The training programs selected for delivery each year respond to requests from local economic development partners. In addition, the program creates and produces publications for economic development practitioners. Course fees are used to offset part of the cost of materials and generate a scholarship fund to ensure diverse participation in the training program.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$548,000	\$218,000	\$330,000	2.0	\$532,000	\$73,000	\$459,000	2.0

Expected Results:

Number of individuals served through EDD-sponsored training.

ED Film and Video Office

The Washington State Film Office markets, provides technical assistance, and serves as an informational clearinghouse to individuals and entities engaged in film, television and commercial production in the state. Since 1992, 1,420 projects have filmed in the state, generating \$342 million in direct spending, and creating over 50,000 local temporary jobs. The state has realized an average of \$100 to \$1 return on its investment. Production expenditures include salaries, lodging, location rentals, security, catering, and vehicle and equipment rentals. The Film Office assists production companies on all matters relative to their project; works to increase opportunities for local film businesses, organizations, and new filmmakers; and uses a various techniques to market the state, such as workshops, industry trade shows, and use of digital technology and the internet for information accessibility.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$467,000	\$462,000	\$5,000	3.6	\$467,000	\$467,000	\$0	3.6

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Expected Results:

- Number of On-Location Productions
- Number of Indigenous Productions (extrapolated from the total)
- Number of Local Temporary Jobs
- Production Spending in the State

ED Hanford Area Economic Investment Fund

(RCW 43.43.422-428) The Hanford Area Economic Investment Fund is capitalized from fees collected on low-level radioactive wastes disposed of at the US Ecology (private firm) site at Hanford. A portion of the fees is used to fund this lending pool, which promotes economic activity in Benton and Franklin Counties. The Hanford Area Economic Investment Fund Committee, appointed by the Governor, identifies and prioritizes projects, accepts and evaluates applications, and makes recommendations to CTED for awards. CTED reviews the recommendations to ensure compliance with statute requirements and advises the committee. CTED lacks authority to disapprove awards. The Hanford Area Economic Investment Fund is a non-appropriated account, and since June 1997, \$5,565,400 has been transferred to the Benton County Treasurer for diversification activities in the Tri-Cities.

Agency: 103 - Community, Trade & Economic Develop

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$128,000	\$0	\$128,000	0.0	\$376,000	\$0	\$376,000	0.0

Expected Results:

- Monies lent.
- Dollars leveraged.
- Jobs generated in the Tri-Cities area.

ED Project Development Services

Project Development Services (PDS) increases the capacity of rural communities and tribes to diversify and expand their economies by providing strategic technical and financial assistance. PDS works to: determine a community's technical or financial problems related to economic development; build upon prior public and private investments; and recommend appropriate solutions. Since September 2000, at least 45 projects have been completed for a total of \$12 million in investment. Additionally, PDS maintains the Washington Community Economic Revitalization Team (WA-CERT), which provides 31 rural counties and 26 tribal governments with a process to forward their priority projects for coordinated state and federal review.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$555,000	\$444,000	\$111,000	5.6	\$562,000	\$333,000	\$229,000	5.6

Expected Results:

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

- Number of projects engaged.
- Number of projects completed (technical or financial completion).
- Number of partner agencies involved in technical and financial teams for any given project.
- Number of identified projects (case management).
- Number of CTED partners involved in technical and financial teams for any given project.
- Number of initiatives worked, both internally and upward (Economic Vitality Cabinet, legislative issues). Appropriate PDS staff training completed.
- International Economic Development Council Certification retained/gained.

ED Research and Information Referral

This activity includes performing economic development research at the direction of the division’s leadership team to support formulation of service delivery strategies, implementation of major initiatives, preparation of marketing presentations, or development of related reports and issue papers. Information and referral services help customers and partner organizations gain access to reference materials and data sources available from the division or elsewhere in state government. Residual activities required by statute for the Community Empowerment Zone Program (CEZ) are also performed.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$68,000	\$68,000	\$0	0.8	\$68,000	\$68,000	\$0	0.8

Expected Results:

This activity will result in the completion of 4-6 major research projects per year and deliver information and referral services on an ongoing basis to CTED customers and partners on a wide range of economic development topics. This activity will also yield an annual CEZ report that compiles six local reports into a single document.

ED Rural Opportunity Fund

The \$1 million Rural Opportunity Fund (ROF) was created in 1999 to provide pass-through grants aimed at accelerating rural readiness for economic development. These grants assist rural communities and tribes in undertaking a range of strategic planning and pre-construction activities that will enhance economic development. Examples of eligible projects include economic development action plans; site planning; environmental review, environmental mitigation and work to expedite permitting; and project engineering, design and feasibility analysis. Projects that increase regional or statewide economic development capacity through planning or system development are also eligible for assistance. Eligible entities (i.e., economic development councils, ports, cities, counties, public utility districts, and tribal governments) are located in rural counties with populations of 100 or fewer persons per square mile. Note: CEAC unit staff manage these pass-through funds.

Agency: 103 - Community, Trade & Economic Develop

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$432,000	\$432,000	\$0	0.2	\$432,000	\$432,000	\$0	0.2

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

Within CEAC, measurements vary by program and fund source. However, for ROF-assisted projects, there is an emphasis on numbers of projects assisted and amount of other funding invested and/or leveraged. Typically, a ROF assisted project addresses integral early planning steps in the development process that, over time, get a specific site ready to accommodate a business expansion or new business development, or to retain an existing business.

ED Small Business Incubator Assistance Program

Pursuant to ESHB 2784, CTED is authorized to provide start-up and operating assistance to qualified small business incubators. CTED may award grants to qualified small business incubator organizations for: 1) costs of incubator facility construction and equipment up to a maximum of \$3,000,000 per recipient (when and if funds are deposited in the small business incubator account for that purpose) and 2) costs of providing technical assistance to businesses, up to a maximum of \$125,000 per recipient. The 2004 Supplemental Budget provided \$150,000 to implement the program. It is estimated that \$75,000 of that amount will be distributed as grants and \$75,000 will support CTED program development and management costs. OFM has provided .75 FTE for the 2005 fiscal year.

Agency: 103 - Community, Trade & Economic Develop

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$134,000	\$134,000	\$0	0.8

Expected Results:

- 1-15 technical assistance grants awarded to qualified business incubator organizations.
- Estimate of development and construction costs for up to 3 new incubator facilities.

ED Small Business Resources

The Small Business Resource (SBR) Unit provides information, resources, technical assistance and solutions to small businesses and service providers. SBR helps develop local capacity to deliver training and technical assistance with the objective of growing and retaining small businesses and their associated jobs. SBR works to address barriers to ensure inclusiveness and equity in business opportunities, contracting, and financing. Access and communication are facilitated through direct assistance, phone and web-based support, and a network of local small business resource organizations.

Agency: 103 - Community, Trade & Economic Develop

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$135,000	\$126,000	\$9,000	0.5	\$48,000	\$48,000	\$0	0.5

Expected Results:

- Number of individuals participating in trainings, conferences & workshops.
- Number of partners participating in projects.
- Number of jobs created/retained.
- Number of matches for small and businesses and contracts.
- Dollar value of grants/funding received.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

ED Tourism Development

The Washington State Tourism Office (WST) markets the state as a travel destination in order to increase visitor revenues year-round throughout the state with emphasis on rural or under-visited areas. WST assists the state's visitor industry in the development of statewide, regional, and community marketing and product development. It works to: increase state tax revenue derived from visitor spending; provide leadership, technical assistance, and international and domestic marketing activities; help communities that have identified tourism as a part of their economic development strategy to attract and retain viable travel-related businesses; and increase visitor nights and visitor spending in shoulder season months and in rural areas of the state.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,685,000	\$3,635,000	\$50,000	11.3	\$3,649,000	\$3,599,000	\$50,000	11.8

Expected Results:

- Travel spending and generated earnings and jobs.
- Leverage of investment.
- Visits to the consumer website.
- Participation in workshops or conferences.

Outcome Measure: Estimates state tax revenue (state B&O, property & sales taxes) generated and retained from new and existing businesses sited, expanded or retained with OTED assistance.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

Outcome Measure: Number of visits to the Tourism websites

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ED Washington Technology Center

CTED contracts with the Washington Technology Center (WTC) to support the work of the center. WTC facilitates partnerships between universities, private industry, and government which stimulate the economy with revenue generation, new companies and job creation. The partnerships develop and transfer innovative technology to meet company needs in targeted industry sectors. The WTC's annual survey of companies and university partners showed a combined investment of more than \$30 million after WTC involvement, including over \$8.6 million in private sector funding into Washington small businesses in the last year. Overall, the WTC current leverage factor is \$10.70 in non-state investment for every \$1 in state funding. At the same time, over 90 percent of WTC work was with companies of fewer than 100 employees – a sector in need of both technical and financial assistance to support their growth opportunities.

Agency: 103 - Community, Trade & Economic Develop

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,838,000	\$2,838,000	\$0	0.0	\$2,838,000	\$2,838,000	\$0	0.0

Expected Results:

Annual Report submitted to CTED.

Education and Public Outreach

The department conducts consumer education and stakeholder outreach activities and provides technical assistance and regulatory guidance to banks, credit unions, securities and consumer lending industry participants. Activities may include, but are not limited to: presentations, town meetings, press conferences, technical assistance, advisory letters and bulletins, addressing consumer concerns, and all other related activities that provide education and information to assist consumers and other stakeholders.

Agency: 102 - Dept of Financial Institutions

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$661,000	\$0	\$661,000	7.2	\$664,000	\$0	\$664,000	7.2

Expected Results:

1) By survey, the percentage of investment advisers rating the technical assistance visit as "helpful or better." Target: Year 1: 50 percent Year 2: 75 percent . 2) Number of page views on the consumer education pages of the DFI website. Target: Year 1: 39,774 Year 2: 47,729 3) Number of public functions where DFI is represented and/or DFI educational materials available. Target: Year 1: 90 Year 2: 100.

Employer Support Services

This activity contains the unit responsible for conducting field audits of and providing training to nearly 1,300 public employers, assuring their compliance with state laws and regulations. The Employer Support Services Unit also receives and processes essential member information submitted by the public employers. Authority for DRS is established by RCW 41.50.

Agency: 124 - Department of Retirement Systems

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,663,000	\$0	\$1,663,000	25.0	\$1,684,000	\$0	\$1,684,000	25.0

Expected Results:

Obtain timely and accurate member contribution and service credit information from employers. Maintain high satisfaction ratings from employers, as measured by an annual survey.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

Employment Standards/Prevailing Wage

Employers in the state of Washington must abide by rules and regulations concerning wage payments and working conditions. The Employment Standards Program promotes and enforces fair labor practices in the state. The program's industrial relations agents act as the primary points of contact for workers who have not been fairly compensated for work performed. In addition, the program ensures that minors in the workplace are safe and not performing specific prohibited duties. The Prevailing Wage Program establishes prevailing wages and ensures these wages are paid on public works projects.

Agency: 235 - Department of Labor and Industries

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,941,000	\$0	\$2,941,000	39.7	\$2,968,000	\$0	\$2,968,000	39.7

Expected Results:

The performance of the Employment Standards Program activity is measured by: Investigation of approximately 5,000 wage claims from employees each year. Industrial Relations Agents determine the validity of a claim, then mediate and negotiate a settlement on behalf of the worker and/or assist in preparation of a case for formal litigation; Collection of approximately \$3 million a year in unpaid wages for workers; Issuance of more than 30,000 minor work permits and variances annually; Issuance of penalties for child labor and prevailing wage violations; Establishment and publishing of prevailing wage rates for construction-related trades in each county; and Processing 70,000 intents and affidavits each year to verify and ensure appropriate prevailing wages are paid on public works projects.

Energy - Contract Management/Pass Through

The Energy Policy Division (EPD) manages the federal State Energy Program (SEP) and Oil Funds Settlement Agreements between the U.S. Department of Energy, state Attorney General's Office, the U.S. District Court, and the Energy Policy Division. It subcontracts with the Washington State University (WSU) Cooperative Extension Energy Program, the state departments of General Administration (GA) and Transportation (DOT), and other entities to perform the contract functions. Funds must be administered in conformance with U.S. Department of Energy regulations and court orders for the oil settlement funds. EPD, in its designated role as Washington's energy office, is ultimately responsible to the federal government for all of these contracts. This division also partners with the WSU Energy Program, other state agencies, and public and private organizations in identifying and securing federal funds for activities and projects that support state energy priorities, such as energy education, energy efficiency in public buildings, improved energy codes, renewable energy, alternative fuel development, and economic development and industrial competitiveness.

Agency: 103 - Community, Trade & Economic Develop

Category: Reduce the cost of doing business

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,250,000	\$0	\$2,250,000	0.8	\$2,170,000	\$0	\$2,170,000	0.8

Expected Results:

Funds are managed in full accordance with federal and state requirements.
 Reports are submitted on time and completed.
 Contracted activities support state energy priorities as listed above.
 EPD increases the amount of non-GFS funding to the state of Washington for energy activities.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Energy - Economic Development

The Energy Policy Division (EPD) promotes the state and its businesses in the global and domestic marketplace by actively supporting the development and expansion of the renewable energy, energy efficiency, fuel cell, and related industries. Activities include providing technical assistance to clean energy companies and CTED economic development staff, and strategically investing oil overcharge funds in industry development, such as market research, incubator development, workshops and forums. EPD also works to enhance the competitiveness of Washington businesses through support for Bonneville Power Administration cost control and cost-effective conservation and renewable development; acquisition of federal funding for programs that improve energy efficiency; and technical analysis and dissemination of information on energy prices/costs and state incentives for energy investments.

Agency: 103 - Community, Trade & Economic Develop

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$163,000	\$70,000	\$93,000	1.5	\$170,000	\$72,000	\$98,000	1.5

Expected Results:

Market for clean energy technologies is more fully characterized and CTED is providing carefully targeted support to building the industry.
 EPD, in cooperation with the Economic Development Division, Washington Technology Center, trade associations, and other key industry organizations, increases the visibility and viability of Washington's clean energy industry.
 Renewable energy development has increased in Washington (Governor's performance measure). Washington businesses have improved access to information on energy prices/costs, availability, markets, energy efficiency resources, and "green power" opportunities.
 Bonneville Power Administration rates decrease in 2004.

Energy - Energy Emergencies

The Energy Policy Division ensures statewide energy security and preparedness by protecting the state's energy infrastructure (especially electricity, petroleum, and natural gas). It promotes the availability of diverse energy resources through regular emergency planning; coordinates with state, regional, and national entities involved with emergency and security planning; and considers energy emergency/security issues in policy implementation. During energy supply or other energy emergencies, it provides assistance to the state emergency operations center, Governor's office, energy companies, utilities, local governments, and others. As needed, it implements emergency actions set forth in RCW 43.21G.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$80,000	\$38,000	\$42,000	0.8	\$80,000	\$38,000	\$42,000	0.8

Expected Results:

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Washington has up-to-date electricity and petroleum emergency plans. Utility curtailment plans are reviewed as they are updated. Energy Infrastructure security issues are fully incorporated into the Comprehensive State Homeland Security Plan. State Emergency Management Division, Governor's Office, public and private sector energy companies perceive that EPD responds rapidly and effectively during energy emergency situations.

Energy - State Energy Policy Analysis

The Energy Policy Division (EPD) is a key source of policy support, analysis, and information for the Governor, Legislature, CTED and other energy decision makers. It provides web-based data and analysis on key energy issues including natural gas supply and pricing, alternative fuels development, climate change mitigation, energy efficiency, renewable energy development, mitigation of greenhouse gas emissions, and energy supply and price stability. EPD provides technical and policy support to Washington members of the NW Power and Conservation Council, other state agencies, and state congressional officials on federal and regional energy policies and legislation. Working with an advisory committee, stakeholders, and the public, EPD develops and implements the State Energy Strategy. It also produces various reports, and represents the state's policy interests in regional and national organizations.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$474,000	\$75,000	\$399,000	3.9	\$448,000	\$77,000	\$371,000	3.9

Expected Results:

The state is fully informed of significant national and regional energy issues and state policy positions are well-articulated. The Governor, Legislature, and other state agencies have timely and relevant energy information available. - State Energy Strategy (SES) policy directions are implemented.

EPD produces statutorily required fuel mix disclosure and green power reports with input from stakeholders. State policy interests (affordable BPA rates, utility integrated resource planning, opposition to FERC standard market design, biofuels development, etc.) are fully represented in energy policy forums and deliberations.

Outcome Measure: Amount of the state's electricity consumption that is derived from renewable resources.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW7 - Improve statewide mobility of people, goods, information and energy.

Energy Facility Site Evaluation Council - Compliance Monitoring

As required by RCW 80.50, the Energy Facility Site Evaluation Council (EFSEC) provides a "one stop" siting process for major energy facilities in the state. If the Governor approves an energy facility, a single state permit is issued in lieu of all other state and local permits. Once a facility is sited, EFSEC is required to monitor construction and operation of the facility for compliance with the permit conditions, such as air and water discharges, noise, and traffic. The operating nuclear Columbia Generating Station and the natural gas-fired Chehalis Combustion Turbine Project have EFSEC compliance monitoring programs. EFSEC also ensures that effective, coordinated nuclear emergency response plans by state and local agencies are in place, and satisfactorily tested the plan for the Columbia Generating Station on the Hanford Nuclear Reservation. Site permit holders are required to pay all of EFSEC's costs associated with permit compliance monitoring. Funds generated are all private/local.

Agency: 103 - Community, Trade & Economic Develop

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,535,000	\$0	\$5,535,000	1.5	\$1,839,000	\$0	\$1,839,000	1.5

Expected Results:

Compliance with SCA Conditions.
Interlocal agreements and modifications.

Enforcement of Anti-Trust Laws

The Antitrust Division of the Attorney General's Office enforces state and federal antitrust laws against such practices as monopolization, price-fixing and anticompetitive mergers. Working alone or with other states or federal agencies, the division has litigated against major corporations such as oil companies, drug companies, music compact disc manufacturers and vitamins manufacturers. Such litigation efforts are time-consuming and expensive. The division also responds to consumer complaints and inquiries, advises state agencies when necessary, and provides educational outreach to local business and consumer groups. In the 2001-03 Biennium, the division enjoyed tremendous success. The division filed cases and settled them for consumer restitution, state agencies' damages recoveries, civil penalties and costs and fees totaling \$33,395,574. Additionally, the historic tobacco settlement was one of the Antitrust Division's cases; during the 2001-03 biennium, total tobacco money scheduled to go into the General Fund was \$310 million. The division will continue to investigate and litigate cases involving anticompetitive activity. Although amounts of recoveries are unpredictable, the division always prioritizes cases in which damages to consumers or state agencies are significant, or when egregious behavior must be stopped. Although consumer, educational, and outreach services do not provide any source of funding and thus, require the division to incur a net loss on those programs, the importance to the community demands that they be continued. In the litigation context, the division always requests that defendants reimburse costs and attorneys fees if matters are successfully resolved.

Agency: 100 - Office of Attorney General

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,354,000	\$0	\$1,354,000	12.8	\$1,359,000	\$0	\$1,359,000	12.8

Expected Results:

Protect the citizens of Washington State from antitrust activities such as price-fixing, monopolization, and illegal mergers, resulting in a competitive market, and consumers benefit from that competition in the form of lower prices or better services. Respond to consumer complaints, provide advice to state agencies and provide community education and outreach ensuring that consumers will have problems addressed, agencies will prevent problems from occurring, and businesses will become educated about their responsibilities under the antitrust laws.

Enforcement of Consumer Protection Laws

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

The Attorney General's staff enforces state laws, recommends changes in existing state law, and provides education to protect consumers and legitimate businesses from unfair or deceptive trade practices. In addition to investigations and litigation, the Office provides extensive information to consumers and businesses, and conciliates consumer/business disputes. The Office recovers restitution and civil penalties for the state and for individual consumers by processing complaints and litigation, most frequently involving mail order, motor vehicle purchase and repair, retail operations, home improvement, mobile homes, real estate, and collections. Under Washington State's Lemon Law, the Office processes and provides arbitration of consumers' complaints concerning new automobiles.

Agency: 100 - Office of Attorney General

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,950,000	\$3,360,000	\$590,000	49.6	\$4,073,000	\$3,476,000	\$597,000	49.6

Expected Results:

The Consumer Protection Division enforces state and federal laws prohibiting unfair and deceptive business practices in trade or commerce in accordance with the Unfair Business Practices Act and the Consumer Protection Act. The Consumer Protection Division typically recovers more money on behalf of consumers of the state of Washington than the cost of its operations. The current areas of enforcement focus on automobile issues and pharmaceutical companies and continue the division's efforts in the credit and financial industries. The division also takes on nonlitigation matters which benefit consumers, such as fielding customer calls, providing advice to other state agencies, and education and outreach activities. These activities help to eliminate potential problems and to provide consumers with the tools to educate themselves and make better decisions.

Enforcement

The department conducts various types of supervisory, surveillance, and enforcement activities to detect and take corrective action for violations of the regulatory and anti-fraud statutes applicable to financial institutions. Activities include: complaint processing, investigation, and appropriate action against securities issuers and brokers, investment advisers, mortgage brokers, check cashers and sellers (payday lenders), money transmitters, currency exchangers, consumer loan companies and escrow agents; and investigation and appropriate actions against banks and credit unions. Coordination and assistance to other law enforcement agencies and prosecutors, and providing testimony in courts of law are additional activities associated with enforcement.

Agency: 102 - Dept of Financial Institutions

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,568,000	\$0	\$2,568,000	30.7	\$2,655,000	\$0	\$2,655,000	30.7

Expected Results:

1) Number of enforcement actions taken by the Division of Securities. Target 90 per year. 2) Number of enforcement actions taken against licensed persons by the Division of Securities. Target: Year 1: 24 Year 2: 36. 3) Number of enforcement actions carried out and orders issued annually by the Division of Consumer Services. Target: Year 1: 18 Year 2: 20

Outcome Measure: Percent of survey respondents responding good to excellent on quality of customer service received during the consumer complaint process.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Output Measure: Number of enforcement actions taken (cease & desist orders, criminal referrals, statement of charges)- Securities Division

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Examinations

The department performs several types of examinations. The three primary examinations are: (1) Compliance and for cause examinations of securities broker dealers, mortgage brokers, mortgage broker-dealers, investment advisers, escrow agents, escrow officers, debenture companies, check cashers and sellers (payday lenders), consumer loan companies, money transmitters, and currency exchangers; (2) safety and soundness examinations of banks, credit unions, debenture companies, money transmitters, trust companies, Small Business Association (SBA) lenders, and industrial development corporations; and (3) information system examinations of banks and credit unions.

Agency: 102 - Dept of Financial Institutions

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,183,000	\$0	\$6,183,000	62.3	\$6,407,000	\$0	\$6,407,000	63.8

Expected Results:

1) Percentage of banks with an examination rating of 1 or 2, responding "agree to strongly agree" when surveyed, that the bank's examination report prepared by the Division of Banks was objective, reflected material issues, and was useful for remaining in compliance with regulations. Target 90 percent. 2) Percentage of banks which have a satisfactory examination rating. Target 90 percent. 3) Percentage of surveyed credit unions strongly agreeing or agreeing that the credit union's examination report was objective, reflected material issues, and was useful for remaining in compliance with credit union laws. Target 85 percent 4) Percentage of credit union examinations completed within the statutory time period of 18 months: Target 80 percent. 5) Average number or working days turnaround for Consumer Services examinations. Target 60 days.

Outcome Measure: Percentage of banks with an examination rating of 1 or 2, responding Agree to Strongly Agree on survey that the bank's examination report prepared by the Division of Banks was objective, reflected material issues, and was useful for remaining in complian

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Outcome Measure: Percentage of banks with unsatisfactory examination ratings that receive the appropriate written supervisory action.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Outcome Measure: Percentage of credit unions which have a satisfactory examination rating (CAMEL rating of 1 or 2)

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Outcome Measure: By survey, the percentage of credit unions agreeing that the credit union's examination report prepared by the Division of Credit Unions was objective, reflected material issues, and was useful for remaining in compliance with regulations.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Feed Regulation

The Commercial Feed program regulates the distribution of animal feeds to ensure product identity, quality, and proper labeling. It registers and reviews labels of more than 2,000 pet food products, and licenses about 300 manufacturers and initial distributors of other animal feed products. It inspects feed mills for compliance with good manufacturing practices, and also analyzes feed samples to determine accuracy of label guarantees. The program is funded entirely by fees paid by the feed industry. (Agricultural Local Account-Nonappropriated)

Agency: 495 - Department of Agriculture

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$339,000	\$0	\$339,000	6.8	\$403,000	\$75,000	\$328,000	7.8

Expected Results:

100 percent of registered feed products inspected are properly labeled and meet standards, or have action taken against them.

Fertilizer Regulation

This program licenses 2,500 fertilizer products for distribution in the state, and analyzes fertilizer samples to verify label guarantees for plant nutrients and to ensure that heavy metal content does not exceed state standards. It inspects fertilizer facilities and irrigation systems to ensure required safeguards are in place to prevent ground water and surface water contamination. The program is funded entirely by fees paid by the fertilizer industry. (Agricultural Local Account-Nonappropriated)

Agency: 495 - Department of Agriculture

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$359,000	\$0	\$359,000	5.4	\$366,000	\$0	\$366,000	5.4

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Expected Results:

100 percent of registered fertilizer products inspected are properly labeled and meet standards, or have action taken against them.

Food Service Operations in State Buildings

Both federal and state law give first priority to qualified, legally blind persons for the opportunity to operate food facilities in publicly-owned buildings. The Vending Facility Program is a federal program that is funded entirely by revenues received from vending machines in state and federal buildings (\$900,000 annually). The Business Enterprise Program (BEP) trains and licenses legally blind people to manage snack/gift shops, espresso stands, and food service facilities in government buildings. BEP provides ongoing management assistance and essential food service equipment, and establishes new facilities as opportunities arise. (Business Enterprises Revolving Account-Nonappropriated)

Agency: 315 - Dept of Services for the Blind

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$847,000	\$0	\$847,000	2.5	\$847,000	\$0	\$847,000	2.5

Expected Results:

Measure: Number of participants served by the Business Enterprise Program. Target: 26 Business Operators

Fruit and Vegetable Inspection

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

Agency: 495 - Department of Agriculture

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,708,000	\$0	\$10,708,000	206.0	\$10,682,000	\$0	\$10,682,000	207.4

Expected Results:

Reduce by at least 50 percent the number of fruit shipments (primarily apple and pear) rejected or delayed at the Mexican border because of errors, by state or industry personnel, on phytosanitary certificates. This raises the accuracy rate from 99.0 percent to 99.5 percent. Increase the percentage of certificates of compliance electronically entered by industry from less than 33 percent to 70 percent by June 2004. (Approximately 250,000 certificates entered by the department or the industry annually.)

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

Grain Inspection

This program provides inspection and analytical and weighing services to ensure orderly commerce for grain, dry peas, dry beans, lentils, rapeseed, and similar commodities sold in or from Washington. These services are offered at eight inspection facilities throughout the state. The program is funded by fees, and as required by federal law, provides service 24 hours a day, seven days a week, upon request. (Grain Inspection Revolving Account-Nonappropriated)

Agency: 495 - Department of Agriculture

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,967,000	\$0	\$4,967,000	86.0	\$4,634,000	\$0	\$4,634,000	86.0

Expected Results:

100 percent of certificates issued by the close of the next regular business day after the inspection service is completed. 100 percent of review inspections validate original grade inspection accuracy. Note: Based on grade agreement of original, compared to review inspection results.

Grain Warehouse Audit

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

Agency: 495 - Department of Agriculture

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$256,000	\$0	\$256,000	4.0	\$230,000	\$0	\$230,000	4.0

Expected Results:

95 percent of audits demonstrate that company records accurately represent the physical inventory of commodities. 100 percent of licensees maintain the appropriate level of bonding.

HD Affordable Housing Advisory Board

CTED provides staff support to the Affordable Housing Advisory Board (AHAB), which serves as the principal advisory body on housing and housing-related issues. AHAB is mandated to analyze solutions and programs that address the state's need for affordable housing for all economic segments and special needs populations of the state. AHAB consists of twenty-four members appointed by the Governor, including representatives of the residential construction industry, the home mortgage lending profession, the real estate sales profession, the apartment management and operation industry, the for-profit and not-for-profit housing development industries, homeless shelter operators, lower-income persons, special needs populations, public housing authorities, county and city representatives, and ex-officio non-voting members, including the Director of CTED or designee, the Executive Director of the Washington State Housing Finance Commission, and the Secretary of the Department of Social and Health Services or designee. A Farm Worker Housing Sub-committee under AHAB's direction focuses on the special needs for farm worker housing.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,000	\$0	\$8,000	0.0	\$8,000	\$0	\$8,000	0.0

Expected Results:

The Affordable Housing Advisory Board (AHAB) is appointed by the Governor to advise CTED on housing matters. The Board will hold eight quarterly meetings to develop eight policy recommendations for the agency.

Outcome Measure: Percentage of households with affordable housing.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW5 - Improve the security of Washington's vulnerable children and adults.

HD Farm Worker Housing Program

The Farm Worker Housing Program manages the Farmworker portion of the Housing Trust Fund, provides a one-stop clearinghouse service to coordinate all forms of state assistance for farm worker housing, provides assistance in complying with local, state and federal regulations, links developers interested in farm worker housing to state programs, and works with housing developers to address local land use issues.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$231,000	\$0	\$231,000	0.9	\$238,000	\$0	\$238,000	1.0

Expected Results:

In Fiscal Year 2002, this program provided technical assistance for 989 inquiries. For each fiscal year of the 2003-05 Biennium, this program expects to provide technical assistance for 1,000 inquiries. Additionally, in Fiscal Year 2002, the Capital funds created 229 low-income farmworker housing units and 2,076 seasonal beds. In 2003-05 Biennium, the Capital funds will create 250 low-income farmworker housing units per year and provide 1,500 seasonal beds per year.

Outcome Measure: Percentage of households with affordable housing.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW5 - Improve the security of Washington's vulnerable children and adults.

HD HOME Investment Partnership Program

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Federal HOME funds are used by CTED to secure and preserve affordable housing through rental assistance, acquisition, new construction rehabilitation, and assistance to first-time home buyers. CTED passes through 93 percent of these funds to local governments and nonprofit organizations which use them to address locally identified housing needs for households at or below 50 percent of area median income. This activity is also funded from non-appropriated/ non-budgeted fund 759.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,718,000	\$0	\$10,718,000	7.4	\$8,703,000	\$0	\$8,703,000	7.5

Expected Results:

In Fiscal Year 2002, the Housing Repair and Rehabilitation Program repaired 162 homes for low-income home owners. For each fiscal year of the 2003-05 Biennium, this program expects to repair 150 homes.

In Fiscal Year 2002, the Tenant Based Rental Assistance Program assisted 284 renters. For each fiscal year of the 2003-05 Biennium, this program expects to assist 325 renters.

In Fiscal Year 2002, the Multi-Family Construction and Rehabilitation Program created, preserved and rehabilitated 265 units. For each fiscal year of the 2003-05 Biennium, this program expects to repair, create, preserve and rehabilitate 250 units.

Outcome Measure: Percentage of households with affordable housing.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW5 - Improve the security of Washington's vulnerable children and adults.

HD Housing Operating and Maintenance Program

A portion of the revenues from a surcharge by county auditors for recorded documents are deposited in the Washington Housing Trust Account and are used to support building operation and maintenance costs of housing projects or units within housing projects that are affordable to extremely low-income persons (with incomes at or below 30 percent of the area median income). These housing projects have received capital funding from the state.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,493,000	\$0	\$3,493,000	1.4	\$442,000	\$0	\$442,000	1.4

Expected Results:

The Housing Trust Fund Operating and Maintenance Program is new for Fiscal Year 2003, and therefore has no baseline. For each fiscal year of the 2003-05 Biennium, this program expects to provide operating and maintenance assistance to eight multi-family housing projects.

Outcome Measure: Percentage of households with affordable housing.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

SW5 - Improve the security of Washington's vulnerable children and adults.

HD Housing Trust Fund Program

The Housing Trust Fund (HTF) supports community efforts to ensure that every person lives in safe, decent and affordable housing. The capital budget for HTF for 2003-05 is \$80 million. There are currently 800 contracts in the portfolio; approximately 150 new contracts are let each biennium. HTF funds support the construction, acquisition and rehabilitation of more than 4,500 housing units for low-income households including farmworkers, at-risk children and youth, senior citizens and other people with special housing needs each biennium. The HTF also creates homeownership opportunities for families with incomes below 80 percent of the area median income. It also supports special projects such as pre-development technical assistance to non-profit housing providers, housing studies, pilot projects, and non-capital project costs.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,505,000	\$7,000	\$3,498,000	21.5	\$2,909,000	\$106,000	\$2,803,000	21.9

Expected Results:

In Fiscal Year 2002, this program provided non-capital assistance to one project and capital assistance to create 2,365 low-income housing units. For each fiscal year of the 2003-05 Biennium, this program expects to provide non-capital assistance to two projects and 2,450 units of low-income housing.

Outcome Measure: Percentage of households with affordable housing.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW5 - Improve the security of Washington's vulnerable children and adults.

HD HUD FW and Rural Housing and Economic Development Program

The Rural Housing and Economic Development Program provides assistance for farm worker housing needs with technical assistance, low-rate infrastructure loans, building permits, license fees, and tent rental for temporary use to agricultural growers who serve farm workers. This program is strictly for the use of farmers.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$381,000	\$0	\$381,000	0.1	\$254,000	\$0	\$254,000	0.0

Expected Results:

In Fiscal Year 2002, this program assisted 46 farmers with infrastructure projects; 40 projects are complete and 6 projects are underway. For Fiscal year 2004, this program expects to complete the six remaining projects underway.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

HD Manufactured Housing Installer Training and Certification

The Installer Training and Certification program provides quality training to ensure adequate manufactured home installations for homeowners. Training, testing, certification, continuing education and technical assistance are provided to installers, building inspectors, and retailers in Washington State.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$116,000	\$0	\$116,000	1.0	\$111,000	\$0	\$111,000	1.0

Expected Results:

In FY 2002, this program certified 400 manufactured home installers.
 In FY 2003, this program expects to certify 400 manufactured home installers
 In FY 2005, this program expects to certify 440 manufactured home installers.

HD Manufactured Housing State Administrative Agency

The manufactured home consumer complaint program, officially titled the State Administrative Agency, protects manufactured home homeowners from substandard housing and ensures industry compliance with federal construction standards. CTED administers the federal program within the state on behalf of the Department of Housing and Urban Development. CTED coordinates and oversees the handling of consumer complaints and seeks to achieve resolution through negotiation. Investigations are performed when necessary to determine problem causes and appropriate remedial action.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$77,000	\$0	\$77,000	1.0	\$45,000	\$0	\$45,000	0.5

Expected Results:

In Fiscal Year 2002, this program served 400 requests for assistance.
 For each fiscal year of the 2003-05 Biennium, this program expects to serve 450 requests.

HD Mobile Home Relocation Assistance

The Mobile Home Relocation Assistance program provides the only financial assistance available to homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented expenses, up to \$3,500 for a single-wide home/\$7,000 for a double-wide, are paid directly to eligible homeowners.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop affordable housing

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$393,000	\$0	\$393,000	0.1	\$308,000	\$0	\$308,000	0.1

Expected Results:

In Fiscal Year 2002, this program relocated 12 homes. For Fiscal Year 2003, this program expects to relocate 15 homes; in Fiscal Year 2005, this program expects to relocate 25 homes.

Hearings

The Hearings Section schedules and conducts formal hearings on all contested issues raised in an appeal. Hearings are formal legal proceedings following the civil rules applicable in the Superior Courts of Washington. At the conclusion of the hearings and the closing of the record, a judge will issue a written proposed decision and order containing findings of fact and conclusions of law on all contested issues. (Worker/Community Right to Know Account, Accident Account, Medical Aid Account)

Agency: 190 - Board of Indust Insurance Appeals

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,014,000	\$0	\$9,014,000	88.0	\$9,227,000	\$0	\$9,227,000	87.5

Expected Results:

All hearings will be scheduled and held within six months of assignment to the judge. The proposed decision and order will be issued no later than 60 days after the close of the record and receipt of all transcripts and depositions.

Hop Inspection

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

Agency: 495 - Department of Agriculture

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$386,000	\$0	\$386,000	8.1	\$347,000	\$0	\$347,000	8.1

Expected Results:

Maintain USDA, FGIS certification of individual staff necessary for hop grading. Process hop export document requests within 24 hours.

International Marketing

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

This program assists food and agricultural companies in selling their products internationally. It contracts with trade representatives in the major markets of Japan and Taiwan to assist state businesses with export transactions and market development. It offers one-on-one assistance to export-ready businesses; organizes and leads companies on trade missions and to major trade shows; and develops and distributes information to buyers on the state's agricultural suppliers. The program works closely with commodity commissions and the Office of the Governor's trade representative, which it jointly funds, to fight trade barriers that prevent or limit overseas market access for Washington's agricultural and food products.

Agency: 495 - Department of Agriculture

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,404,000	\$836,000	\$568,000	6.2	\$1,639,000	\$1,037,000	\$602,000	7.2

Expected Results:

Assist Washington State export-ready companies to generate \$110 million in export sales of agricultural and food products, including \$55 million by department staff and contract trade representatives, and \$55 million in joint promotions with commodity groups.

Outcome Measure: Dollar sales of exported food and agricultural products assisted by WSDA's International Marketing program*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6: Improve the economic vitality of businesses and individuals

Dollars in millions. Annual estimates include sales assisted by WSDA staff, sales assisted jointly with commodity groups, and sales assisted by contract trade representatives.

Investigation of Public Accountants

As required by RCW 18.04, the Board of Accountancy issues licenses to Certified Public Accountants (CPAs), CPA firms, and firm owners to ensure public protection and the reliability of financial information. The board establishes and audits compliance with education, examination, good character, ethics, and experience requirements prior to licensure. The board administers and grades the CPA examination of each Washington State applicant. To ensure CPAs continue to meet established standards of performance and ethics requirements, the board reviews the Washington's CPAs, reviews and monitors charges against Washington's CPAs and firms by other states, and audits compliance with continuing professional education requirements. The board provides general and specific consumer protection information and is funded by license fees paid by CPAs, firms, and firm owners.

Agency: 165 - State Board of Accountancy

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$865,000	\$0	\$865,000	7.6	\$758,000	\$0	\$758,000	7.6

Expected Results:

To undertake on-site field review of 60 percent of firms receiving an unacceptable review grade. To reach 60 percent of Washington's population with consumer awareness information.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Investigations and Enforcement

Staff investigates and acts upon violations of laws and rules regarding sales and marketing practices, account standards, and related matters. Staff also assists consumers with problems involving insurance sales or marketing practices by agents, brokers, or insurers. (Insurance Commissioner's Regulatory-State)

Agency: 160 - Office of Insurance Commissioner

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$958,000	\$0	\$958,000	11.0	\$998,000	\$0	\$998,000	11.0

Expected Results:

Investigations and Enforcement staff recover an estimated \$2.07 million per year for consumers as a result of their intervention, and bring approximately 17 agents and/or brokers per year into compliance through their enforcement actions.

ITD Aerospace and Marine Industries

This program develops and increases trade relations for small and medium-sized Washington businesses in the aerospace and marine industries. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Providing protocol support and coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Offering one-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on specific industries and markets.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$139,000	\$139,000	\$0	1.3	\$139,000	\$139,000	\$0	1.3

Expected Results:

Current biennium performance criteria include \$5 million in actual client reported export sales, 220 assists and 130 service requests. The 2001-03 biennium performance measures for this program are \$2,534,200 in client reported sales, 174 assists and 121 service requests.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ITD Building Materials and Wood Products Program

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

This program includes providing strategic market development and export assistance to small and medium-sized companies in the value-added wood products and building materials industries. It has a special focus on housing markets in Japan and China, and works closely with the state's overseas offices in Japan, China, Korea and Taiwan to promote these industries. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Providing one-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on industry and markets.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$149,000	\$94,000	\$55,000	1.3	\$150,000	\$92,000	\$58,000	1.3

Expected Results:

Current performance criteria include \$4 million in client reported export sales, 150 assists and 400 service requests. The 2001-03 biennium performance measures are \$7,957,970 in client reported sales, 148 assists and 449 service requests.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ITD China and Taiwan Program

The China and Taiwan Program focuses on market development and export promotion of Washington products and services to Greater China (the People's Republic of China, Hong Kong and Taiwan). Activities include: 1) Recruitment for international trade shows; 2) Management of and recruitment for international trade missions to targeted markets; 3) Coordination of incoming delegation visits and appointments with related industry sectors in Washington; 4) Production of foreign language marketing materials to promote Washington products and services; and 5) One-on-one export counseling and market research; and 6) Partnering with local business, educational organizations and other government trade officials statewide in organizing technical export/trade seminars.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$161,000	\$161,000	\$0	1.0	\$146,000	\$146,000	\$0	1.0

Expected Results:

Current biennium performance criteria include \$7 million in actual reported sales, 200 assists and 350 service requests. The 01-03 Biennium performance measures are \$6,299,574 in actual client reported export sales, 313 assists and 361 service requests.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ITD Electronics and Scientific Instrumentation and NAFTA Program

This program promotes the export of Washington products and services by providing trade opportunities, training, and individual counseling. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Providing protocol support and coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Providing one-on-one export counseling and market research; and 6) Working closely with public and private partners in developing networking opportunities and organizing technical export/trade seminars focused on specific industries and markets.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$145,000	\$145,000	\$0	1.3	\$143,000	\$143,000	\$0	1.3

Expected Results:

Current biennium performance criteria include \$4 million in client reported export sales, 160 assists and 200 service requests. The 2001-03 biennium performance measures for this program are \$3,371,715 in client reported sales, 182 assists and 190 service requests.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ITD Industrial Machinery and Manufacturing Services

This program focuses on developing export markets for industrial equipment with an emphasis on food processing equipment. It provides technical assistance, counseling, and referrals to assist companies through all aspects of the exporting process. Other activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Providing protocol support and coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Providing one-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on industry and markets.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop markets

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$135,000	\$135,000	\$0	1.3	\$138,000	\$138,000	\$0	1.3

Expected Results:

Current biennium performance criteria include \$3 million in client report export sales, 120 assists and 150 service requests. The 2001-03 biennium performance measures for this program include \$294,486 in client reported export sales, 61 assists and 65 service requests.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ITD Information and Communications Technology

This program promotes the export of Washington software, information and communications technology, and telecommunications products and services. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Providing protocol support and coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Providing one-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on industry and markets.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$131,000	\$131,000	\$0	1.3	\$132,000	\$132,000	\$0	1.3

Expected Results:

Current biennium performance criteria include \$2 million in client reported export sales, 180 assists and 250 service requests. The 2001-03 biennium performance measures for this program are \$7,264,500 in annual sales, 253 assists and 156 service requests.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ITD Local Export Development - Spokane

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

This program activity contracts with the International Trade Alliance - Spokane to perform a scope of work that includes: 1) Supporting the expansion and location of businesses in Washington; 2) Providing international business assistance to small and medium-sized Washington businesses to support their entry and successful participation in the international marketplace; 3) Promoting Washington and its businesses in the global and domestic marketplace; and 4) Facilitating and strengthening the state's international relationships.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$105,000	\$105,000	\$0	0.4	\$104,000	\$104,000	\$0	0.4

Expected Results:

Current biennium performance criteria for this contract is based on specified deliverables and observation by the Assistant Director. This program is critical in strengthening the competitiveness of rural Washington state businesses and our workforce in succeeding in both the domestic and international marketplace.

ITD Medical Equipment and Devices Program

This program seeks to increase the export of Washington medical, biotech and health care company products worldwide. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Providing protocol support and coordinating incoming delegation visits and appointments with industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) One-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on industry and markets.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$133,000	\$133,000	\$0	1.0	\$141,000	\$141,000	\$0	1.0

Expected Results:

Current biennium performance criteria include \$3 million in client reported export sales, 180 assists and 180 service requests. The 2001-03 biennium performance measures for this program are \$1,033,240 in client reported export sales, 58 assists and 165 service requests.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ITD Overseas Office Contract Activities

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

The overseas offices provide information on Washington to foreign clients, provide marketing information on foreign markets (China, Europe, Japan and Korea) to Washington businesses, and facilitate mutually beneficial economic relations between regions. The contracted scope of work is to: 1) support the expansion and location of businesses in Washington; 2) provide international business assistance to Washington businesses to support their entry and successful participation in the international marketplace; 3) promote Washington and its businesses in the global and domestic marketplace; and 4) facilitate and strengthen the state's international relationships.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,156,000	\$1,156,000	\$0	2.1	\$1,161,000	\$1,161,000	\$0	2.1

Expected Results:

Performance criteria on foreign contracts include \$2 million in annual sales and 60 service requests from Washington companies. Additional goals include:

- a) Coordinate and organize trade missions;
- b) Coordinate visits and make introductions to foreign companies;
- c) Organize the itineraries of trade/technical missions from foreign market to Washington;
- d) Supply information on code and permit requirements for Washington companies;
- e) Provide market information and reports;
- f) Establish and maintain key relationships;
- g) Organize seminars in foreign countries to help clients better understand Washington products and firms; h) Translate documents to facilitate communications between both markets.

ITD Research and Special Projects

Research and Special Projects manages assigned special projects and international protocol duties, including research and assistance related to international trade missions and incoming delegations. It manages the ITD's research activities and market and data analysis, and disseminates this information to stakeholders and the public through a variety of marketing methods. It also prepares reports, speeches, articles, and other materials for CTED's director and assistant director for international trade.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$118,000	\$118,000	\$0	1.2	\$118,000	\$118,000	\$0	1.2

Expected Results:

The performance criteria include support of the Director's Office, Governor's Office, and ITD with briefings, speech writing and research projects.

ITD Shared Seattle Tech Position

This activity includes directing and managing the International Trade Division's Internet applications for on-line delivery of ITD's services, and implementing the CRM system and other related products and services. This position also provides technical support for CTED's Seattle Office.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$92,000	\$92,000	\$0	1.2	\$93,000	\$93,000	\$0	1.2

ITD Small Business Export Finance Center of Washington

The small business Export Finance Assistance Center of Washington (EFACW) assists in strengthening the state's economy by increasing successful international sales through the provision of transaction-specific counseling, resource referrals and program application guidance. EFACW's scope of work includes: 1) Offering counseling/technical assistance regarding the fundamentals for export financing transaction; 2) Providing information and assistance in obtaining foreign country and foreign buyer risk insurance; 3) Developing a comprehensive inventory of federal, state and private export financing available; and 4) Assisting Washington businesses in securing export-financing guarantees from the Export-Import Bank, Small Business Administration and other public and private services.

Agency: 103 - Community, Trade & Economic Develop

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$275,000	\$275,000	\$0	0.4	\$274,000	\$274,000	\$0	0.4

Expected Results:

Current biennium performance criteria is based upon:

- a) Provide export financial counseling regarding the fundamentals of and requirements for exporting and export financing alternatives to companies with export potential;
- b) Provide information and technical assistance to foreign country and foreign buyer risk insurance and assistance in obtaining such insurance;
- c) Develop a comprehensive inventory of export financing available from federal government, state and private sources;
- d) Assist Washington businesses in securing \$40 million in export financing guarantees through the Export-Import Bank of the United States, the Small Business Administration and other such programs; and
- e) Assist Washington businesses in securing bank or other financing for export transactions, including those guaranteed or aided through the program.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

LEOFF 2 Board Activities

This activity contains the estimated cost to DRS for implementation of Initiative 790, which created a Board of Trustees for Plan 2 of the Law Enforcement Officers' and Fire Fighters' (LEOFF) Retirement System. Actual costs are to be reimbursed by the board. Authority for the board is provided by RCW 41.26.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

Agency: 124 - Department of Retirement Systems

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$893,000	\$0	\$893,000	5.0	\$785,000	\$0	\$785,000	5.0

Expected Results:

Provide timely and accurate information to the board.

LGD Bond Cap Allocation Program

The Bond Cap Allocation Program enables tax-exempt financing through private activity bond sales for environmental protection, LMI housing, student loans, industrial development, job creation, and infrastructure facilities. It also reports on municipal bond issuances.

Agency: 103 - Community, Trade & Economic Develop

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$116,000	\$0	\$116,000	1.6	\$119,000	\$0	\$119,000	1.6

Expected Results:

Administer the bond cap allocation ensuring 100% of the available cap is utilized within federal and state statutory limitations. Publish report of bond issuance and local government debt capacity information to interested stakeholders and policy makers.

LGD Columbia River Scenic Area Management

A budget proviso directs the department to provide funds for Clark County and Skamania County to provide planning and permitting services to help meet special requirements of the Columbia River Gorge National Scenic Area Management Plan.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$205,000	\$205,000	\$0	0.0	\$205,000	\$205,000	\$0	0.0

Expected Results:

100% of grant funding is provided to eligible counties in the form of grants.

LGD Community Development Block Grant

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

CDBG administers federal funds for community facilities, water and wastewater projects, housing rehabilitation grants, economic development grants and loan programs, and community planning to counties populated under 200,000 and cities under 50,000.

Agency: 103 - Community, Trade & Economic Develop

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$17,809,000	\$124,000	\$17,685,000	11.2	\$19,090,000	\$272,000	\$18,818,000	11.2

Expected Results:

Ensure that the CDBG resources are used for eligible activities by increasing the average composite score of projects funded by CDBG to 85; the current baseline is 76.

LGD Growth Management

Growth Management Services provides technical and financial assistance on growth management issues. It offers grants, data, training, technical publications, direct consultation, and guidance to local governments to assist in Growth Management Act planning.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,767,000	\$4,764,000	\$3,000	22.0	\$4,858,000	\$4,855,000	\$3,000	22.3

Expected Results:

Growth management grants, direct consultation and review result in improved comprehensive plans and development regulations to meet statutory deadlines. Performance measures: 80% of jurisdictions meet deadlines in compliance with GMA; the baseline in 2001 was 77%.

LGD Municipal Research Council IAG

CTED staffs the Municipal Research Council (MRC) which is mandated to provide cities and towns with comprehensive research services and educational programs. MRC contracts with the Municipal and Research Services Center, a private, non-profit corporation, to provide those services.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Provide timely support services to the Council and its members in setting up meetings, maintaining records, and processing travel reimbursement requests.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

LGD Public Works Trust Fund

The Public Works Board makes loans to local governments for infrastructure improvements. The Board anticipates making 250 loans and committing over \$300 million in financing this biennium.

Agency: 103 - Community, Trade & Economic Develop

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$780,000	\$0	\$780,000	7.9	\$998,000	\$0	\$998,000	8.4

Expected Results:

- Finalize approximately 150 public works project loans.
- Select 100+ projects through a competitive process for legislative appropriation in 2005.
- Manage \$225 million loan portfolio.
- Close out approximately 100 loans each year.

Liquor Licensing and Permits

The Program Administration, License Investigation, License Processing, and Customer Service Units provide review, investigation, and reporting on all license applications, permit applications, and requests from current license holders to modify business structure or operation; approve all liquor license and permit applications and renewals, except those of a controversial nature, involving extensive investigation, or requiring a board decision; provide a process for accountability for all liquor license and permit fees; maintain official licensing records and make documents available for court, administrative action, and public records requests; provide a point of contact and general licensing information for license applicants and the general public; maintain a reception desk to receive customers; and provide assistance for other divisions of the board.

Agency: 195 - Liquor Control Board

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,693,000	\$0	\$1,693,000	31.4	\$1,703,000	\$0	\$1,703,000	31.4

Livestock Identification

This program maintains the official recordings of approximately 7,000 livestock brands. As a theft prevention measure, cattle and horses are inspected for brands or other proof of ownership at public livestock markets, slaughter plants, certified feed lots, and at any change of ownership. About 650,000 cattle and 15,000 horses are inspected annually. The program licenses and bonds public livestock markets to ensure proper payment for cattle, and also licenses and audits certified feed lots to verify inspection certificates for slaughtered cattle. This program is funded through fees paid by the livestock industry. (Agricultural Local Account-Nonappropriated)

Agency: 495 - Department of Agriculture

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$774,000	\$0	\$774,000	19.6	\$786,000	\$0	\$786,000	19.6

Expected Results:

Ownership of cattle and horses is verified when required.

Mediation

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

Agency: 190 - Board of Indust Insurance Appeals

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,098,000	\$0	\$3,098,000	36.3	\$3,098,000	\$0	\$3,098,000	36.3

Expected Results:

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

Minority and Women Business Development

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

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

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$313,000	\$0	\$313,000	5.0	\$318,000	\$0	\$318,000	5.0

Expected Results:

Enhance the capacity of women and minority-owned small businesses through needs assessment, improved access to capital, improved opportunities, increased procurement opportunities.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

Monitoring Insurance Company Solvency

This activity protects consumers by monitoring the solvency of insurance carriers, health care service contractors, health maintenance organizations, and certified health plans authorized to conduct business in Washington State. Solvency issues may be identified through market conduct examinations, financial examinations, or financial analysis of statements filed by insurers. If increased monitoring activity and insurer's response to that activity does not result in an improvement of the solvency issues, the Insurance Commissioner may petition the Superior Court for a rehabilitation order. Upon entry of a rehabilitation order, the insurer's management is suspended, and the Insurance Commissioner and their staff, as officers of the court, manage the insurer's operations. If rehabilitation is deemed unlikely, the court may order the insurer liquidated. The Insurance Commissioner continues to manage the operations of the insurer until liquidation is complete. (Insurance Commissioner's Regulatory-State)

Agency: 160 - Office of Insurance Commissioner

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,475,000	\$0	\$4,475,000	52.8	\$4,506,000	\$0	\$4,506,000	55.4

Expected Results:

Company Supervision staff complete approximately 14 market conduct and financial examinations of insurers each year. Staff also completes approximately 300 detailed desk examinations of quarterly and annual financial statements and reviews approximately 96 monthly statements filed by domestic insurers; reviews cursory quarterly review of statements filed by almost 1,400 foreign insurers; and reviews intermediate quarterly review of statements filed by approximately 236 financially distressed foreign insurers.

New Industrial Insurance Appeals Assessment

The New Appeals Section handles all aspects of the initial receipt and processing of new appeals received by the agency. Determinations are made whether to grant or deny appeals. Jurisdictional problems are identified and a jurisdictional history of the claim is developed. This history is used in mediation and hearings to establish the legal authority of the agency to hear the appeal. The section works closely with the Department of Labor and Industries (L&I) in assessing whether documents are protests, which are handled by L&I, or formal appeals. (Accident Account, Medical Aid Account)

Agency: 190 - Board of Indust Insurance Appeals

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,858,000	\$0	\$1,858,000	22.0	\$1,858,000	\$0	\$1,858,000	22.0

Expected Results:

Issue grant order within ten days of receipt of appeal file from the Department of Labor and Industries. Issue deny order within ten days of receipt of appeal file from the Department of Labor and Industries.

Nursery Inspection

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

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

Agency: 495 - Department of Agriculture

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$937,000	\$0	\$937,000	13.3	\$958,000	\$0	\$958,000	13.3

Expected Results:

Inspect 90 percent of licensed wholesale nursery facilities once each year.

Office of Regulatory Assistance

The Office of Regulatory Assistance coordinates permit assistance activities with various state agencies. It oversees the customer service, permit facilitation and coordination, and other activities within the permit assistance program in the Department of Ecology. It also oversees the contract with Ecology for permit assistance activities; works with businesses and project proponents on permitting issues and helps answer questions regarding state, federal, and local agency processes; and works with the Special Assistant to the Governor for Business to streamline regulatory processes and assist business. The Office of Regulatory Assistance also works with state agencies to develop and adopt an integrated permit system that would bring together project design, environmental review, permitting, and mitigation elements into a single process.

Agency: 105 - Office of Financial Management

Category: Reduce the cost of doing business

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$567,000	\$567,000	\$0	0.0	\$682,000	\$682,000	\$0	0.0

Expected Results:

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

One-Time Projects

This activity contains the one-time costs associated with legislative projects approved and funded in the 2003 Session, as well as the remaining one-time funding to complete "backfile" imaging of historical member files. It is anticipated that these project funds will be removed in the carry-forward level calculation for the 2005-07 Biennium.

Agency: 124 - Department of Retirement Systems

Category: Operate state business enterprises

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,522,000	\$0	\$2,522,000	1.6	\$739,000	\$0	\$739,000	2.2

Expected Results:

Implement projects on time and within budget.

Organic Food Certification

The Organic Food program protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet state standards for organic production and labeling. It inspects, certifies, and provides technical assistance to more than 750 organic producers, processors, and handlers. The program is funded by fees paid by the organic industry. (Agricultural Local Account-Nonappropriated)

Agency: 495 - Department of Agriculture

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$755,000	\$0	\$755,000	10.1	\$945,000	\$0	\$945,000	10.1

Expected Results:

95 percent of inspection reports and sample results are accurately responded to within 45 days of inspection

Planting Stock Certification

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

Agency: 495 - Department of Agriculture

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$353,000	\$0	\$353,000	4.3	\$363,000	\$0	\$363,000	4.3

Expected Results:

Improve the quality of certified planting stock by reducing the amount of infected registered plants (fruit trees, grapevines, strawberries, and hops) by 20 percent.

Policy and Enforcement

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

Staff handles enforcement actions against insurance companies, health carriers, and others; provides information and counsel to other agency divisions; and supports the public policy activities of the agency.
(Insurance Commissioner's Regulatory-State)

Agency: 160 - Office of Insurance Commissioner

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,559,000	\$0	\$1,559,000	16.5	\$1,693,000	\$0	\$1,693,000	18.5

Expected Results:

Legal Affairs staff recovers an estimated \$994,000 per year for consumers as a result of their intervention and each year brings approximately 189 companies, health carriers, and others into compliance through their enforcement actions.

Professional Licensing and Regulation

There are approximately 225,000 individuals and businesses licensed to practice in 27 professions administered by the Business and Professions Division. These professions are regulated to make sure that some minimum level of skill is met to support public health and safety. (RCW 18.118.010 (1)). The Department of Licensing (DOL) evaluates license applications; develops and administers valid professional licensing exams; and administers programs of continuing education, licensing renewals and technical assistance. Fifteen percent of those eligible use an online service to renew over the Internet. Through its regulatory, audit, investigation and enforcement activities, DOL protects consumers and the general public from fraud, malpractice, negligence, deceptive advertising, and other potential violations associated with the delivery of services. In Fiscal Year 2003, DOL investigated over 1,800 complaints of violations in 27 programs. Enforcement steps include revoking or suspending a license, restricting or monitoring the licensee's practice, or requiring completion of a remedial education program. DOL takes proactive steps to prevent harm to the public, by conducting approximately 6,150 audits or inspections each year to ensure compliance with regulations. Its on-line registry of licensed professionals alerts consumers to licensees that have been subject to disciplinary actions for unprofessional conduct. Licensing and Regulation includes the following 27 professions: Appraisers, Architects, Auctioneers, Bail Bond Agents, On-Site Wastewater Inspectors and Designers, Cemeteries, Collection Agencies, Commercial Telephone Solicitors, Cosmetology, Court Reporters, Employment Agencies, Engineers, Funeral Homes, Geologists, Land Surveyors, Landscape Architects, Limousine Carriers, Notaries, Camping Resorts, Private Investigators, Professional Athletics, Real Estate, Security Guards, Sellers of Travel, Timeshare Companies, Vehicles for Hire (Taxi), and Whitewater River Outfitters

Agency: 240 - Department of Licensing

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,479,000	\$3,935,000	\$6,544,000	139.5	\$10,829,000	\$4,191,000	\$6,638,000	134.6

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

The Licensing and Regulation of Professions measured its success in Fiscal Year 2003 by: Ensuring that only applicants who meet minimum qualifications are licensed to practice. Providing information over the Internet on licensed professionals and their standing to help consumers make informed choices. In August 2003 there were 7,024 hits from the public and 9,015 hits from other state agencies. In July 2003 there were 2,268 hits resulting in 47,724 searches by other state agencies. Taking appropriate corrective action if a licensee has violated professional conduct and endangered public health, safety or property, including nearly 100 disciplinary actions (suspensions, revocations, and fines) in response to complaints; over 780 investigations conducted of reported violations, of which 164 instances resulted in administrative action; and 14 disciplinary actions (fines, cease and desist orders) taken for individuals practicing without a valid license. Partnering with the Department of Social and Health Services by removing licensure for failure to pay child support with over 60 licenses suspended or revoked. Partnering with higher education institutions by removing licensure for failure to repay student loans with about 190 licenses suspended or revoked. Providing the accused due process and providing consistent regulation and processes for regulated professions. Conducting routine audits and inspections to ensure compliance, including auditing funeral, cemetery and real estate accounts to ensure that consumers' funds are managed appropriately. One hundred percent of real estate brokers, cosmetology salons, cosmetology schools, funeral homes and cemeteries are audited or inspected over established 1-, 2-, 3- year cycles to ensure compliance with regulations. Forty boxing, martial arts, and other professional athletic events monitored to ensure the safety of participants and the viewing public.

Promotion of Horse Racing

The Horse Racing Commission is responsible for encouraging the training and development of the equine industry and promoting the economic benefits derived from the industry. The Commission annually provides purse funds to nonprofit racetracks, collects and distributes the 1percent Washington bred owners' bonus funds, and provides funds to nonprofit racetracks for maintenance and upgrade of racecourses and equine quartering areas.

Agency: 185 - Washington Horse Racing Commission

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$160,000	\$0	\$160,000	0.0	\$160,000	\$0	\$160,000	0.0

Expected Results:

Average number of horses in each race in Washington equals 7.18.

Providing Consumer Education & Protection From Identity Theft

This activity supports the safety of people and property and the economic vitality of businesses and individuals by providing consumer education and partnering with the Washington State Patrol, local law enforcement, and federal agencies to investigate suspected license fraud, identify theft, and other criminal activity. More than 30 percent of the 2,400 annual identity theft allegations received represent a crime-related activities, such as check washing, letter fraud investments, credit card and check theft, loan frauds and customer impersonation schemes. The average impact to victims of these criminal actions is \$5,300 per incident.

Authority: RCW 46.01.030, 46.01.040.

Agency: 240 - Department of Licensing

Category: Provide consumer protection

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$370,000	\$0	\$370,000	6.0	\$459,200	\$0	\$459,200	6.5

Expected Results:

- Reduce financial loss to small businesses due to drivers license fraud
- Receive 2,400 allegations of suspected license fraud or identity theft annually
- Improve the percentage of suspects apprehended for identity crimes
- Provide one of the main sources for law enforcement to obtain pertinent information on suspected criminals
- Receive, research and respond to 48,000 photo and informational requests, and 840 photomontages requests from law enforcement annually
- Investigate and process internal employee fraud cases

Public Counsel

The Public Counsel Section of the Office of the Attorney General is responsible for representing the interests of residential and small commercial customers in utility proceedings before the Utilities and Transportation Commission and state courts.

Agency: 215 - Utilities and Transportation Comm

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$792,000	\$0	\$792,000	0.0	\$811,000	\$0	\$811,000	0.0

Expected Results:

Success in developing formal positions in specific rate cases that best represent the broad interests of ratepayers in fair, just, and reasonable rates, and adequate and reliable service.

Regulation of Horse Racing

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

Agency: 185 - Washington Horse Racing Commission

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,154,000	\$0	\$2,154,000	28.5	\$2,173,000	\$0	\$2,173,000	28.5

Expected Results:

Total amount wagered per year in Washington on horse races is \$142,092,467

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Output Measure: Pari-mutuel handle is the main source of revenues for the industry. Purses, awards, track and state revenues are directly related to the amount of pari-mutuel handle.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide Result #6, Improve the economic vitality of businesses and individuals

Output Measure: Average number of horses running in each horse race.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide Result #6, Improve the economic vitality of businesses and individuals

Regulation of Insurance Rates and Forms

Staff reviews and approves the complex actuarial formulas, assumptions, and experience data submitted as part of a proposed rate filing to assure rates are neither excessive, inadequate, nor unfairly discriminatory. Timely and accurate review is necessary to assure the financial viability of the insurance company, as well as protecting Washington citizens from overcharges. Policy forms are reviewed to assure that the terms and conditions of the insurance contract comply with state and federal laws prior to sale in Washington.

(Insurance Commissioner's Regulatory-State)

Agency: 160 - Office of Insurance Commissioner

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,444,000	\$0	\$2,444,000	29.1	\$2,528,000	\$0	\$2,528,000	29.0

Expected Results:

Rates and Forms staff reviews approximately 8,500 rate filings and 10,000 form filings per year.

Regulation of Manufacturers, Importers and Wholesalers

The Manufacturers, Importers and Wholesalers (MIW) Section is responsible for ensuring the proper administration of all state liquor laws and administrative rules applicable to beer, wine, and spirit manufacturers, importers, distributors, and interstate common carriers (ICCs). MIW works closely with the agency's Administrative Services Program to ensure proper and timely payment of beer and wine taxes. The section provides education, training, and other technical assistance to manufacturers, importers, distributors, and ICCs; investigates complaints and violations involving non-retail licensees; maintains and monitors a price-posting program for the manufacturing and distributor levels of the non-retail liquor industry; provides a product and label approval program for all beer and wine products planned for sale in Washington; provides liquor advertising approvals and denials, education, and assistance for license holders and marketing representatives; and maintains a Criminal History Record Information (CHRI) Office for conducting checks of license applicants and to assist liquor and tobacco criminal investigations.

Agency: 195 - Liquor Control Board

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$658,000	\$0	\$658,000	11.2	\$1,056,000	\$0	\$1,056,000	11.2

Regulation of Public Accountants

As required by RCW 18.04, the Board of Accountancy investigates Certified Public Accountants (CPAs), CPA firms, and firm owners in response to complaints regarding their compliance with technical and ethical standards established by: the Financial Accounting Standards Board, the Federal Accounting Standards Board, the Governmental Accounting Standards Board, the Cost Accounting Standards Board, the Federal Accounting Standards Advisory Board, the U.S. General Accounting Office, the Federal Office of Management and Budget, the Securities and Exchange Commission, the Internal Revenue Service, the American Institute of Certified Public Accountants, other federal and state agencies, the Public Accountancy Act, and board rules. The board also investigates and takes action against individuals illegally posing as CPAs. The board's investigations provide legal evidence for board enforcement action against CPAs, CPA firms, firm owners and non-CPAs who violate the above-listed technical and ethical standards, and federal and state laws, regulations, and rules. The investigations are funded by license fees paid by CPAs, CPA firms, and firm owners.

Agency: 165 - State Board of Accountancy

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$188,000	\$0	\$188,000	1.7	\$183,000	\$0	\$183,000	1.7

Expected Results:

To maintain an average case load of 25 investigations.

Regulation of Water Companies

Regulation of water companies involves overseeing the rates and business practices of the regulated water companies doing business in Washington State. The commission works with privately-owned water companies and their customers to set fair rates for drinking water, and protects captive water customers from the potential abuse of the water companies. The commission has the primary responsibility within the state to develop, explain, and enforce water rules and policies to protect consumers and encourage investment. The commission also reviews tariff changes of regulated water companies; works with water companies and the Department of Health's Drinking Water Program to resolve service complaints; and addresses water quality and quantity issues that arise during a rate case.

Agency: 215 - Utilities and Transportation Comm

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$254,000	\$0	\$254,000	3.0	\$255,000	\$0	\$255,000	3.0

Expected Results:

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

Rates are fair, just, and reasonable for customers and sufficient to allow the regulated company an opportunity to earn a reasonable return on its investment and to maintain financial viability. Cases are processed within statutory time constraints. Customers understand the cost drivers underlying the rates they are charged. Periodic reports are made on time with follow-up on companies out of compliance. Complaints regarding quality or quantity of water are resolved in conjunction with Department of Health, and findings are reported to the customer and regulated company.

Retirement Customer Services

The Department of Retirement Systems (DRS) serves over 525,000 active, retired, and inactive members of the Public Employees', School Employees', Teachers', Law Enforcement and Firefighters', Washington State Patrol and Judicial retirement systems. These services include determining eligibility for retirement, educating and counseling prospective retirees, processing disability and death adjustments, and computing retirement benefits, deductions, and benefit adjustments. Authority for administering the retirement systems is established in RCW 2.10, 2.12, 41.26, 41.32, 41.34, 41.40, and 43.43. DRS must also conform to legislative mandates established in RCW 28.B10, 41.44, 41.45, 41.54, and 44.44.

Agency: 124 - Department of Retirement Systems

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,229,000	\$0	\$7,229,000	110.4	\$6,975,000	\$0	\$6,975,000	113.4

Expected Results:

Provide benefit services that are a constitutionally-guaranteed contract between members and the state. Provide prompt service to members, as measured by responsiveness to: walk-in customers, phone calls, and correspondence. Maintain high member satisfaction, as measured by an annual survey.

Retirement Information Systems

DRS receives and manages essential information and records for members and retirees. Information services support includes database management, systems development, electronic communications support, system maintenance and troubleshooting, data collection and processing, and disbursement processing. Authority for DRS is established by RCW 41.50.

Agency: 124 - Department of Retirement Systems

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,307,000	\$0	\$7,307,000	60.1	\$6,755,000	\$0	\$6,755,000	60.2

Expected Results:

Maintain accurate and efficient pension systems. Secure member information and data. Complete timely and accurate programming associated with legislatively mandated benefit changes, and implementation of new plans.

Review

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

If a party disagrees with the proposed decision issued by a hearing judge, the party can petition the three-member board to review the decision. In the review program, judges assist board members in determining the appropriate action to take on petitions. Judges review the petition and the entire record of proceedings, then make recommendations to the board. If the board votes to review a proposed decision, the review judge will draft the final decision and order for the board members' approval. (Accident Account, Medical Aid Account)

Agency: 190 - Board of Indust Insurance Appeals

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,026,000	\$0	\$1,026,000	12.5	\$1,026,000	\$0	\$1,026,000	12.5

Expected Results:

Review judge will perform complete file review and provide memo with recommendations to board members within ten days o receipt of petition for review. Provide draft of decision and order to board members within 40 days of order granting the petition for review.

Rural Rehabilitation

The Rural Rehabilitation program administers a trust fund that provides loans and grants for purposes that benefit low-income rural residents and/or farmers. These funds are currently used for the state's Women-Infant-Children Farmers' Market program and grants to rural education and rural youth programs. (Agricultural Local Account-Nonappropriated)

Agency: 495 - Department of Agriculture

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,000	\$0	\$5,000	0.0	\$5,000	\$0	\$5,000	0.0

Expected Results:

Qualifying entities receive grant funding from the Rural Rehabilitation Account.

SBCC Dir Office State Building Code Council

The Council was created in 1974 by the enhancement of the State Building Code Act (RCW 19.27) to advise the Legislature on building code related issues, and was given rule making authority in 1985 to adopt updated editions of the building codes. The Council is composed of 15 Governor-appointed members to represent all aspects of building design, engineering and construction, as well as local government interests and the general public. The Council also has four legislative ex-officio members and one state agency ex-officio member representing the Department of Labor and Industries. The State Building Code Council, supported by staff, reviews and approves/disapproves statewide amendments to the state building codes. The Council staff provides support to the Council and technical advisory groups; and provides technical assistance to the construction industry and the public; and conducts studies on building and fire codes as required by the Legislature. The Council appoints advisory groups, representing industry and government organizations affected by special topics, to review national model codes and propose state and national amendments to enhance consistency between states.

Agency: 103 - Community, Trade & Economic Develop

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$466,000	\$0	\$466,000	5.0	\$486,000	\$0	\$486,000	5.0

Expected Results:

Conduct 25 public meetings per year.
Review and approve or disapprove 60 statewide and local amendment proposals.
Staff responds to 950 calls annually from architects and engineers, and the public.

Seed Inspection/Certification

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

Agency: 495 - Department of Agriculture

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,709,000	\$0	\$1,709,000	30.0	\$1,643,000	\$0	\$1,643,000	30.0

Expected Results:

100 percent of seed tag orders are filled before the end of the next working day after receiving a request. 99 percent of seed laboratory reports are accurate upon issuance.

Small Farm and Direct Marketing

The Small Farm and Direct Marketing program works to improve the viability of the state's small farms by reducing market barriers and developing or enhancing direct marketing opportunities for farmers.

Agency: 495 - Department of Agriculture

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$149,000	\$38,000	\$111,000	2.0	\$75,000	\$75,000	\$0	2.0

Expected Results:

Number of producers receiving assistance on regulatory issues or alternative marketing strategies. Number of groups receiving assistance infrastructure and direct marketing projects.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

Trust Fund Accounting

DRS administers retirement benefits for state and local government employees. At the end of Fiscal Year 2002, the pension trust funds contained \$41 billion in assets, with employer and member contributions for the year totaling nearly \$700 million, and disbursements exceeding \$1.6 billion to more than 109,000 retirees each month. This activity contains the costs associated with all phases of accounting for the pension/trust funds, from collection of contributions to withdrawals and monthly pension disbursements, to IRS reporting. Authority for DRS is established by RCW 41.50.

Agency: 124 - Department of Retirement Systems

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,554,000	\$0	\$2,554,000	21.9	\$2,552,000	\$0	\$2,552,000	21.9

Expected Results:

Provide timely and accurate pension payments to retirees, and accurate reporting to the Internal Revenue Service. Maintain industry standard record keeping for members participating the Public Employees', School Employees' and Teachers Retirement Systems Plan 3's.

Unclaimed Property Management

The department administers the provisions of the State Uniform Unclaimed Property Act. The department receives the transfer of abandoned property to the state and tries to locate the owners through advertising and providing public access to abandoned property information. The department's role is to act in the interest of the property owners and return the abandoned property to the rightful owners whenever possible. Examples of abandoned property include utility deposits, insurance policies, safety deposit box contents dividends, and savings accounts. (Unclaimed Personal Property Account-Nonappropriated)

Agency: 140 - Department of Revenue

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,867,000	\$0	\$2,867,000	27.7	\$2,879,000	\$0	\$2,879,000	24.7

Expected Results:

In Fiscal Year 2003, of the 181,144 names reported owning unclaimed property, 51,424 claims were processed. In Fiscal Year 2004, an estimated 150,000 names will be reported owning unclaimed property with an estimate 38,000 claims projected to be processed.

Outcome Measure: Percentage of employees satisfied with their employment at the Department of Revenue.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11

Efficiency Measure: Minimize the department's cost for collecting revenue (Stated in cents per \$100 of revenue collected).

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW11

Uniform Commercial Code Program

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

Agency: 240 - Department of Licensing

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,467,000	\$0	\$1,467,000	19.1	\$1,333,000	\$0	\$1,333,000	19.3

Expected Results:

The UCC program measured its success in FY 03 by: Processing approximately 92,172 new filings, conducting 16,146 searches, and collecting approximately \$1.5 million in revenue. Providing immediate, on-line access for the public to file and search at reduced fees. Currently, 53 percent of all transactions are conducted online. Completing all filings and searches, even those submitted on paper, within two business days, in compliance with national and state requirements. The quick turnaround is vital to helping banks issue loans and helping businesses to obtain loans in a timely manner.

Vocational Rehabilitation and Employment Services

The Vocational Rehabilitation Program (VR) enables individuals who are blind or visually impaired by developing their skills, independence, and self-confidence to become competitively employed. Federal law mandates that VR provide comprehensive and individualized services to meet each participant's needs and to support each Individual Plan for Employment (IPE). Services include vocational counseling; assistive technology assessment and training; training of adaptive skills of blindness and adult basic skills; transition services; assistance with small business development; mental health counseling; transportation; assistance with job search, development, and placement; workplace accommodations; and employer follow-up.

Agency: 315 - Dept of Services for the Blind

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,479,342	\$967,356	\$5,511,986	50.5	\$6,671,342	\$941,956	\$5,729,386	50.3

Expected Results:

Measure: Number of participants served by the Vocational Rehabilitation Program. Target: 1150 participants Measure: Number of VR participants employed. Target: 125 successful employment outcomes. Measure: Number of participants in competitive jobs Target: 95 percent of successful employment outcomes Measure: Average hourly wage of successful employment outcomes Target: \$11.55 Measure: Number of participants receiving Assistive Technology services.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

Washington Commission for National and Community Services

The Washington Commission for National and Community Services was created by the Governor in 1994 as part of the National and Community Service Trust Act of 1993 to implement AmeriCorps and support other national service initiatives throughout the state. Currently, the commission receives approximately \$14 million annually in competitive federal funds, supporting 15 programs that address major state and gubernatorial priorities. One of the largest programs, the Washington Reading Corps, places 250 members in needy elementary schools to raise reading levels of struggling readers. The commission will also have major priorities and programs as part of the national Citizen Corps that will support volunteers in homeland security activities. Commission staff support a 25-member gubernatorial appointed commission that sets policy, identifies goals, and establishes priority needs that national service should address. In addition, the commission utilizes service as a strategy to help address gubernatorial priorities, ensures compliance with federal grant policies, and assesses the impact of national service investments in the state.

Agency: 105 - Office of Financial Management

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,593,000	\$431,000	\$10,162,000	11.6	\$10,782,000	\$438,000	\$10,344,000	10.6

Expected Results:

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

Weights and Measures Inspection

This program regulates the use and accuracy of all commercial weighing, measuring and counting devices, including gas pumps, grocery store scale systems, price scanners, vehicle-tank meters, and liquid petroleum gas measuring devices. Staff inspect and test devices for accuracy and suitability for service and inspect packaged commodities for correct content (expressed in net weight, volume or count), labeling, and pricing. The program operates the state Metrology Laboratory, which houses the official state standards of weights and measures, and provides calibration services to businesses, laboratories, and government entities. (Agricultural Local Account-Nonappropriated, Motor Vehicle Account-State)

Agency: 495 - Department of Agriculture

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$823,000	\$174,000	\$649,000	12.3	\$857,000	\$178,000	\$679,000	12.4

Expected Results:

90 percent of devices rejected during inspection are brought into compliance within 60 days. Close 75 percent of consumer complaints within 30 days of receipt.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level