

## Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

### Address Confidentiality Program

This program protects the confidentiality of crime victims (specifically victims of domestic violence, sexual assault, or stalking) by ensuring alleged perpetrators cannot use state and local government public records to locate their victims. The program provides participants with legal substitute addresses used as residence, work, and/or school addresses, and provides confidentiality in two areas that are normally public records: voter registration and marriage licenses.

**Agency:** 085 - Office of the Secretary of State

**Category:** Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$206,000	\$206,000	\$0	3.0	\$214,000	\$214,000	\$0	3.0

#### Expected Results:

Number of active participants in the program.

### Adjudication and Appeals from Lower Courts

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

**Agency:** 048 - Court of Appeals

**Category:** Support the judicial process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$12,640,000	\$12,640,000	\$0	139.9	\$13,174,000	\$13,174,000	\$0	142.3

#### Expected Results:

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

### Adjudication for State Courts

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

**Agency:** 045 - Supreme Court

**Category:** Support the judicial process

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**Statewide Result Area:** Improve the safety of people and property

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,520,000	\$5,520,000	\$0	61.9	\$5,819,000	\$5,819,000	\$0	61.9

**Expected Results:**

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

## Administration and Support for State Courts

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

**Agency:** 055 - Office of Administrator for Courts

**Category:** Support the judicial process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$57,093,000	\$17,606,000	\$39,487,000	347.0	\$54,706,000	\$18,437,000	\$36,269,000	348.6

**Expected Results:**

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

## Administrative Activity

The Administration Division provides guidance and support to the training activities conducted by the Criminal Justice Training Commission (CJTC). The Administration Division also includes the functions of the commission, the Law Enforcement and Corrections boards, the Executive Office, Information Services, Human Resources, Financial Services, and Facilities. (Public Safety and Education Account-State)

**Agency:** 227 - Wa St Criminal Justice Train Comm

**Category:** Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,211,000	\$0	\$2,211,000	14.9	\$2,110,000	\$0	\$2,110,000	14.7

**Expected Results:**

Provide guidance and support to training activities in order for the Criminal Justice Training Commission to provide professional training to law enforcement and corrections personnel in an environment conducive to learning.

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## Aerial Highway Traffic Enforcement

Pilots in the Aviation Section assist troopers in detecting traffic violations from the air, as well as providing assistance to agency staff and local jurisdictions with drug enforcement and aerial surveillance, and the transport of donor organs and blood supplies in medical emergencies. The section also provides air transportation for the Governor and the Lieutenant Governor.

**Agency:** 225 - Washington State Patrol

**Category:** Enhance highway safety

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,076,000	\$243,000	\$1,833,000	20.3	\$2,086,000	\$244,000	\$1,842,000	20.3

**Expected Results:**

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

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## Agency Administration

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

**Agency:** 225 - Washington State Patrol

**Category:** Enhance highway safety

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,547,000	\$388,000	\$3,159,000	48.1	\$3,558,000	\$391,000	\$3,167,000	49.5

**Expected Results:**

Provide management services and administrative support to:

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

State law mandates training for servers in establishments that sell liquor for on-site consumption. This activity is commonly referred to as Mandatory Alcohol Server Training. (Liquor Revolving Account)

**Agency:** 195 - Liquor Control Board

# Agency Activity Inventory by Statewide Result Area

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**Statewide Result Area:** Improve the safety of people and property

**Category:** Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$53,000	\$0	\$53,000	1.0	\$53,000	\$0	\$53,000	1.0

## Alert and Warning

The Alert and Warning Center is operated 24 hours a day, 365 days a year serving as the state's public service warning/answering point and the initial contact point for emergency state assistance to local jurisdictions, E-911 centers, private industry, state agencies, and other organizations. The Center managed warnings, notifications, and resource coordination for over 3,300 events last year. An essential component for ensuring statewide communication capability during emergencies and disasters is attending to the life cycle maintenance and replacement plan. The Alert and Warning Center is an integral part of the Emergency Operations Center (EOC), the principal location for coordinating the state's response to a disaster and meeting resource requirements that exceed local jurisdiction's capabilities.

**Agency:** 245 - Military Department

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$833,000	\$817,000	\$16,000	15.6	\$877,000	\$709,000	\$168,000	15.5

**Expected Results:**

Provide immediate and error free response and coordination to all emergencies. Achieve 100 percent accuracy on transmission and dissemination of all alerts, warnings, watches, and advisories.

## Basic Law Enforcement Academy

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

**Agency:** 227 - Wa St Criminal Justice Train Comm

**Category:** Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,784,000	\$0	\$2,784,000	2.0	\$2,743,000	\$0	\$2,743,000	2.0

**Expected Results:**

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

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## Civil Commitment Less Restrictive Alternatives

Less restrictive alternatives (LRAs) include Secure Community Transition Facilities (SCTFs) and community placements. SCTFs provide less restrictive, alternative residential living and community transitional services for sex offenders who have been civilly committed under the law and have received court-ordered conditional release from total confinement. The Pierce County SCTF is located on McNeil Island, adjacent to the Special Commitment Center. Included in its funding is mitigation for local jurisdictions. The King County SCTF is to be located on Spokane Street within the city of Seattle, and will house and supervise up to six residents. The community program includes staff to administer the process of locating and evaluating potential SCTF sites and other Civil Commitment Off-Island LRAs, and includes individual placements and placements in group settings in the community.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,779,000	\$2,779,000	\$0	26.8	\$4,708,000	\$4,708,000	\$0	43.0

## Civil Commitment of Sexually Violent Predators

This unit is responsible for investigating, filing, and prosecuting all sexually violent predator cases in 38 of the 39 counties in Washington. The unit was created to enhance public protection by developing and maintaining a group of highly trained and experienced attorneys and support staff who have expertise in those unique legal and mental health issues associated with sexually violent predator cases. The highly specialized Sexually Violent Predator Unit (SVPU) uses its expertise to efficiently and effectively prosecute sexually violent predator cases. The unit handles all aspects of each sexually violent predator case referred to it. This includes pre-filing investigation, consultation with mental health experts, and records review; pre-trial discovery, motions, and evidentiary hearings; trial; appeals; and annual review and less restrictive alternative proceedings. Especially challenging is the need to locate witnesses to victims of sexual assaults that happened several years ago and convince them to testify in the commitment proceedings.

**Agency:** 100 - Office of Attorney General

**Category:** Support the judicial process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,575,000	\$0	\$1,575,000	13.5	\$1,688,000	\$0	\$1,688,000	13.5

**Expected Results:**

Because of the SVPU, the most dangerous and violent sexual predators in the state are detained, evaluated, and treated. They are held until they no longer constitute a threat. Consequently, fewer people are victimized, and the public is better protected from those who are most likely to reoffend.

## Civil Commitment-Sexual Predators

The Special Commitment Center (SCC), located on McNeil Island, completes evaluations, custody, and care and treatment of individuals who have pending petitions for civil commitment or have been civilly committed as sexually violent predators under the law. Residents are encouraged to participate in a six-level program structured to enable them to be prepared for reunification with the community. Included in SCC are administrative staff located in Steilacoom.

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**Agency:** 300 - Dept of Social and Health Services

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$26,515,000	\$26,515,000	\$0	263.9	\$30,228,000	\$30,228,000	\$0	356.0

## Collision Records

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

**Agency:** 225 - Washington State Patrol

**Category:** Enhance highway safety

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$714,000	\$0	\$714,000	11.0	\$743,000	\$0	\$743,000	11.0

**Expected Results:**

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

## Commercial Vehicle Safety Enforcement

This activity includes the Commercial Vehicle Enforcement Section, Motor Carrier Safety Assistance and New Entrants Programs, School Bus Inspection Program, Compliance and Review Section, Tow Truck Inspection Unit, and Equipment and Standards Review. These programs promote the safe travel of commercial vehicles and school buses on Washington State highways through education, technical assistance, and enforcement activities.

**Agency:** 225 - Washington State Patrol

**Category:** Enhance highway safety

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$20,519,000	\$1,181,000	\$19,338,000	307.3	\$20,861,000	\$1,191,000	\$19,670,000	314.5

**Expected Results:**

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

## Community Facility Transitional Services for State Committed Juvenile Offenders

# Agency Activity Inventory by Statewide Result Area

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**Statewide Result Area:** Improve the safety of people and property

Community Residential Services for Juvenile Offenders includes seven state-operated and four contracted community facilities for up to 162 beds for adjudicated youth who are transitioning back to the community. Specific services include 24-hour supervision, individual and group counseling, transition services, drug and alcohol education, education and/or vocational training, skills training anger management, and other intervention programs based on need. (Violence Reduction and Drug Enforcement Account)

**Agency:** 300 - Dept of Social and Health Services

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,780,000	\$4,916,000	\$3,864,000	90.5	\$9,634,000	\$6,014,000	\$3,620,000	89.7

**Expected Results:**

Step-down transitional residential programs for youth that support generalization of cognitive/ behavioral skills learned in institutional care prior to release for parole.

## Community Services for Locally Committed Juveniles

The Community Juvenile Accountability Act (CJAA) funds programs on a statewide basis that are demonstrated by research to reduce recidivism of juvenile offenders. CJAA programs target youth on county probation who are at moderate to high-risk for reoffending. All of the 34 juvenile court jurisdictions representing 39 counties have implemented CJAA interventions. Pre-commitment at-risk services include diversion, probation supervision, individual and family counseling, drug/alcohol assessment and treatment, alternative education, vocational training, and psychiatric and psychological services. There are at-risk youth programs in all of the 34 juvenile court jurisdictions representing 39 counties. The Chemical Dependency Disposition Alternative (CDDA) provides courts with a sentencing option for chemically dependent youth, allowing judges to order youth into supervised treatment. Both locally sanctioned youth and certain youth who would otherwise be committed to JRA are eligible for CDDA. Special Sex Offender Disposition Alternative (SSODA), for certain first-time sex-offenders, allows the court to suspend the sentence of an adjudicated offender and instead order at least 24 months of community supervision, and require the youth to receive treatment in the community from a certified sex offender treatment provider.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$19,425,000	\$11,063,000	\$8,362,000	3.0	\$19,504,000	\$11,142,000	\$8,362,000	3.0

**Expected Results:**

Improve health and well-being of vulnerable, at-risk children to prevent further penetration into the justice system. Bed weeks saved due to youth served in county programs through disposition alternatives. Prevent further penetration of at-risk youth into the justice system.

## Confine Convicted Adults in State Prisons

# Agency Activity Inventory

## by Statewide Result Area

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**Statewide Result Area:** Improve the safety of people and property

The Department is responsible for the incarceration of a forecasted average daily population of 16,354 felony offenders in the state of Washington during the 2003-05 Biennium. This population includes offenders sentenced to confinement for violent, sex, person, drug and property crimes. The majority of resources are allocated for custody activities such as the transportation of offenders, operation and security of offender housing units, perimeter and access control, and security threat group monitoring and investigation. Other items purchased through this activity include basic services to offenders such as food service, laundry, clothing, and janitorial; the administration of offender records and offender employment; and routine maintenance and repairs to state-owned facilities, and infrastructure.

**Agency:** 310 - Department of Corrections

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$366,481,000	\$364,436,000	\$2,045,000	5,696.6	\$387,275,000	\$385,230,000	\$2,045,000	5,695.6

**Expected Results:**

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

**Output Measure:** Average daily population of offenders in correctional institutions.

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

*Annual Average.*

**Corrections - Core Administration**

The department must provide basic infrastructure services in support of the confinement, supervision, health care, and education activities. This activity includes such fundamental services as accounting, budgeting, contracting, human resources, information technology communications, and agency administration. The resources dedicated to this activity allow the department to purchase over \$50 million in interagency services from the Office of the State Auditor, Office of the Secretary of State, Office of the Attorney General, Department of General Administration, Office of Minority and Women's Business Enterprises, and Department of Personnel, in addition to employing internal staff and purchasing goods and services which maintain the department's basic infrastructure services.

**Agency:** 310 - Department of Corrections

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$42,730,000	\$40,865,000	\$1,865,000	179.2	\$41,005,000	\$39,177,000	\$1,828,000	180.8

**Expected Results:**

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

**Corrections Training**

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**Statewide Result Area:** Improve the safety of people and property

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

**Agency:** 227 - Wa St Criminal Justice Train Comm

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,232,000	\$0	\$1,232,000	5.0	\$1,220,000	\$0	\$1,220,000	5.0

**Expected Results:**

Corrections personnel will be provided professional training necessary for the corrections profession.

## Crime Laboratory

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

**Agency:** 225 - Washington State Patrol

**Category:** Support crime investigation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$12,830,000	\$4,575,000	\$8,255,000	138.9	\$11,242,000	\$3,621,000	\$7,621,000	138.9

**Expected Results:**

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

## Crime Victims' Compensation

Some victims of crime in Washington are unable to pay for medical care or to make up for lost wages. The Crime Victims' Compensation Program provides financial assistance to crime victims in cases where bodily injury, mental trauma, or death results from criminal acts. This program also is responsible for paying all costs incurred by hospitals or emergency medical facilities in connection with sexual assault examinations throughout the state.

**Agency:** 235 - Department of Labor and Industries

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**Statewide Result Area:** Improve the safety of people and property

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,876,000	\$0	\$15,876,000	45.2	\$15,035,000	\$0	\$15,035,000	45.2

**Expected Results:**

The performance of the Crime Victims' Compensation Program activity is measured by: 94 percent of crime victims claims adjudicated within 50 days; and 97 percent of crime victim provider bills paid within 50 days.

## Criminal History Federal Grant

OFM coordinates, administers, and monitors multiple federal justice grants, which are passed through to multiple state agencies and local jurisdictions in the form of interagency and interlocal agreements to support planning and implementation of Washington State's Justice Information Network (JIN). The JIN mission states that "any justice practitioner in the state will have complete, timely, and accurate information about any suspect or offender." Information will include criminal history and current justice status, come from data that has been entered only once, and be available in a single computer session from automated statewide systems.

**Agency:** 105 - Office of Financial Management

**Category:** Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,001,000	\$14,000	\$987,000	1.5	\$1,004,000	\$15,000	\$989,000	1.5

**Expected Results:**

Promotion, coordination, and development of automated and integrated state and local criminal justice information systems.

## Criminal Investigation and Prosecution

The staff of this unit investigates and/or brings charges upon request of the Governor, a prosecuting attorney, or a legislative committee, against those who have violated criminal statutes. Typically, this unit assists local criminal justice agencies when there is a conflict that prevents them from moving forward, or requires the assistance of the experienced investigators and prosecutors that staff this unit. Examples are the investigations of serial killings in Pacific County, the prosecution of a defendant who shot a Washington State trooper in the Tri-Cities area, and a defendant who killed a young mother in Wenatchee. Cases include governmental corruption, white-collar crimes having a multi-county or statewide impact, organized crime, and other cases with special circumstances. Staff also provides training to criminal justice professionals through the Washington State Criminal Justice Training Commission. In addition, staff may respond to several hundred informal requests for assistance.

**Agency:** 100 - Office of Attorney General

**Category:** Support the judicial process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$622,000	\$418,000	\$204,000	4.5	\$613,000	\$398,000	\$215,000	4.5

**Expected Results:**

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This unit assures that where a prosecution can not proceed because of conflict or lack of experience, there is a competent, highly-skilled prosecutor to represent the people. On occasion, the local prosecutor may not be able or may refuse to act, and if so requested, the existence of the unit guarantees that matters can be prosecuted even if the local prosecutor does not wish them to be. This unit raises the level of prosecution and this results in greater public protection.

## Criminal Records Management

This activity includes the management and operation of the statewide law enforcement telecommunications system, A Central Computerized Enforcement Service System (ACCESS), and the Washington Crime Information Center (WACIC). ACCESS provides telecommunications linkage to law enforcement, criminal justice agencies, and associated state databases. The system allows contact with other agencies nationwide through the National Law Enforcement Telecommunications System and access to National Crime Information Center files. The WACIC is a computerized database of stolen property, wanted persons, missing persons, and other information of interest to law enforcement officers and associated criminal justice agencies throughout the state. The Identification and Criminal History Section is the repository for statewide fingerprint-based criminal history record information and sex/kidnapping offender registration. The Missing and Unidentified Persons Unit is the repository for dental data and other descriptive data on persons reported missing for longer than 30 days and human remains that cannot be identified. This criminal history information is made available to criminal justice practitioners and the public and private sectors via mail, telecommunications, and the Internet. Other services include technical fingerprint assistance and facilitation in the identification of missing or unidentified persons.

**Agency:** 225 - Washington State Patrol

**Category:** Support crime investigation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,674,000	\$2,966,000	\$5,708,000	105.8	\$8,880,000	\$3,017,000	\$5,863,000	107.8

**Expected Results:**

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

## CSD Byrne Administration Advocacy Training

CTED's Office of Crime Victims Advocacy administers Byrne Grant funds from the U.S. Bureau of Justice Assistance for domestic violence legal advocacy. Staff provide statewide domestic violence training for advocates within agencies that provide direct services to victims of crime.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$29,000	\$0	\$29,000	0.3	\$24,000	\$0	\$24,000	0.2

**Expected Results:**

At least 500 advocates who provide direct services to victims of crime will receive training from OCVA.

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## CSD Grants to Encourage Arrest Policies

The Grants to Encourage Arrest Policies is part of the federal Violence Against Women Act, Title IV of the Violent Crime Control and Law Enforcement Act. The program's purpose is to make victims safer and offenders more accountable in cases of domestic violence and dating violence. CTED's Office of Crime Victims Advocacy funds two projects through the grants: the Tribal Coordinated Community Response Project, which will assist five recognized tribes in Washington with creating a coordinated community response; and the Kitsap County Trial Court Project, which will work to resolve conflicting orders of protection issued by municipal, district and superior courts in Kitsap County.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$233,000	\$0	\$233,000	0.4	\$244,000	\$0	\$244,000	0.6

**Expected Results:**

The program will provide five regional gatherings for members of the tribal court, county court systems and community organizations to discuss methods of promoting protection of Native and non-Native American victims of domestic violence. Five tribes will receive technical assistance in developing a tribal coordinated community response and domestic violence codes.

Uniform and enforceable domestic violence protection orders will be provided for all conflicting orders issued by the municipal, district and superior courts in Kitsap County.

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## CSD Office of Crime Victims Advocacy

Authorized under RCW 43.280, CTED's Office of Crime Victims Advocacy (OCVA) provides input to state and local agencies regarding the impact of their policies and procedures on victims of crime. OCVA helps communities develop programs to assist victims by providing funding, training, and consultation to local agencies and organizations. OCVA also provides direct services to victims who believe their statutory or constitutional rights have not been upheld, including referrals and linkages for victims of crime to their local community resources.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$229,000	\$0	\$229,000	1.1	\$233,000	\$0	\$233,000	1.2

**Expected Results:**

Approximately 500 victims of crime will receive advocacy services from OCVA staff.

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## CSD Office of Crime Victims Partnership with ISRB IAG

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## by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

CTED's Office of Crime Victims Advocacy (OCVA) partners with the Indeterminate Sentence Review Board (ISRB) on cases in which the ISRB is conducting a parole review under its jurisdiction. OCVA attempts to inform crime victims of the status of those cases and offer them the opportunity to participate in the review. OCVA assists and supports victims who choose to provide information to the ISRB in its review process, informs victims of the outcome of the process, and helps link victims to other sources of assistance in their communities, if needed. Funding for the activity is through an interagency agreement with ISRB.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$14,000	\$14,000	\$0	0.2	\$19,000	\$19,000	\$0	0.1

**Expected Results:**

Approximately 50 victims will be notified of the opportunity to participate in the ISRB's consideration of parole for their offender. Approximately 30 victims who choose to participate will receive advocacy and assistance.

### CSD Rural Domestic Violence

The Rural Domestic Violence program is part of the federal Violence Against Women Act, Title IV of the Violent Crime Control and Law Enforcement Act of 1994. The program strengthens the safety of victims of domestic violence, dating violence, and child abuse living in rural areas. CTED's Office of Crime Victims Advocacy (OCVA) funds two projects under this program: the Amigas Project educates farmworker women and teens about the nature of domestic violence and alternatives to violence; the Island Domestic Violence Outreach Services Project provides the only advocacy, legal, and emergency services to victims of domestic violence on remote Vashon Island, accessibly only by ferry.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$753,000	\$0	\$753,000	0.3	\$129,000	\$0	\$129,000	0.5

**Expected Results:**

Approximately 500 people will receive information, referral, and direct services.

### CSD Sexual Assault Prevention Program

The Sexual Assault Prevention (SAP) Program is authorized under the federal Violence Against Women Act, Title IV of the Violent Crime Control and Law Enforcement Act of 1994. CTED's Office of Crime Victims Advocacy (OCVA) receives program funds through an interagency agreement with the state Department of Health. The purpose of the SAP Program is to increase awareness of sexual abuse/assault and help communities to prevent sexual violence through presentations and educational activities. OCVA contracts with community-based sexual assault programs to conduct local prevention activities. OCVA staff ensure compliance with service delivery and management standards through contract monitoring, program accreditation, and providing technical assistance, training, and development services to contractors.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Prevent crime

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,771,000	\$1,771,000	\$0	0.4	\$1,855,000	\$1,855,000	\$0	1.8

**Expected Results:**

Approximately 200,000 individuals will attend sexual assault awareness and/or prevention education presentations and events. Each local sexual assault program will have at least one sexual assault prevention project in their community.

## CSD Sexual Assault Treatment Program

Authorized under RCW 43.280 and 70.125, the Sexual Assault Treatment (SAT) Program provides comprehensive crisis intervention, advocacy, and treatment services to victims of sexual assault and abuse. The purpose of the SAT Program is to alleviate acute distress resulting from sexual assault, provide support and assistance to victims to enhance their recovery, assist victims in gaining access to the legal system, and support victims throughout the legal process to ensure their interests are represented and rights are upheld. The SAT Program serves child and adult victims of sexual abuse/assault and adult survivors of child sexual abuse. It also assists non-offending parents whose children are abuse victims and the partners of adult victims. The Office of Crime Victims Advocacy (OCVA) contracts with community-based sexual assault programs to provide direct services to victims. OCVA staff ensure compliance with service delivery and management standards through contract monitoring, program accreditation, and providing technical assistance, training, and development services to contractors.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,431,000	\$0	\$3,431,000	3.4	\$3,466,000	\$0	\$3,466,000	3.5

**Expected Results:**

Approximately 18,000 new victims of sexual assault will receive services. In this context, “new victims” refers to those people who come to services for the first time, as opposed to on-going clients.

## CSD Violence Against Women STOP Grant

Authorized under the federal Victims of Trafficking and Violence Protection Act of 2000 (H.R. 3244), the STOP (Services, Training, Officers, Prosecutors) Grant was established to improve the criminal justice system’s response to violence against women. The STOP Grant provides funds and technical assistance to local law enforcement, prosecution, victims’ services programs, and courts to serve a target population of female victims of violence, age 18 and older. CTED’s Office of Crime Victims Advocacy (OCVA) contracts with local governments and community-based nonprofit agencies to support activities such as hiring additional staff, creating specialized units and teams to devote to crimes of violence against women, training staff and volunteers, developing protocols, and purchasing equipment to enhance investigations. OCVA staff ensure compliance with service delivery and management standards through contract monitoring and providing technical assistance, training, and development services to contractors. Staff also provide statewide training for law enforcement officers and prosecutors to enhance their response to victims of sexual assault, domestic violence and stalking.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct community outreach/education

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,634,000	\$0	\$3,634,000	2.1	\$2,454,000	\$0	\$2,454,000	1.7

**Expected Results:**

Approximately 18,000 victims of sexual assault, domestic violence or stalking will receive support services. Every county will have a contract involving law enforcement, prosecution, and victim service providers. Approximately 600 law enforcement officers and 25 prosecutors statewide will receive training to enhance their response to victims of sexual assault, domestic violence and stalking.

## CSD Violent Crime Victims Services

CTED's Office of Crime Victims Advocacy (OCVA) was instructed by the Legislature to use federal Byrne Grant funds to implement community-based advocacy services to victims of violent crime, other than sexual assault and domestic violence. The purpose of the program is to provide crisis intervention, support, legal advocacy, media intervention, and other similar services to victims of crime. OCVA will develop and administer contracts with community organizations to implement these services. The target population is those individuals and families who have been impacted by violent crime such as homicide, kidnapping, assault, and child abuse.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$60,000	\$0	\$60,000	0.0	\$60,000	\$0	\$60,000	0.0

**Expected Results:**

Approximately 600 individuals will receive crisis intervention services.  
 400 individuals will receive support services.  
 150 individuals will participate in support groups for victims of violent crimes.

## Disaster Recovery

The Military Department is the focal point for recovery activities following a major disaster, coordinating all disaster recovery programs implemented by state agencies. The Federal Emergency Management Agency (FEMA) provides funding for three disaster recovery programs: (1) the Public Assistance Program provides funding for state and local government agencies, certain private nonprofit organizations, and Indian tribes for infrastructure repairs for presidentially-declared disasters and federally-declared fires; (2) the Individual Assistance and Housing Program serves individuals impacted by major disasters; and (3) the Hazard Mitigation Grant Program provides funding to local jurisdictions to prevent or minimize the effects of future disasters. During non-disaster times, these programs assist local jurisdictions in preparing for disaster recovery operations and in obtaining federal disaster assistance.

**Agency:** 245 - Military Department

**Category:** Respond to emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,570,000	\$141,000	\$5,429,000	10.3	\$5,575,000	\$147,000	\$5,428,000	17.3

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

**Expected Results:**

Maximize services and benefits to disaster victims in accordance with the Disaster Mitigation Act of 2000. Seek all applicable federal and voluntary agency assistance to restore disaster impacted communities to social and economic vitality. Improved capacity to transition rapidly and efficiently from response to recovery activities.

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

This activity maintains and updates driver records that provide vital information regarding the history and status of drivers on Washington's roadways. These records are accessible online and relied upon by the department, law enforcement, and the courts to support shared missions of ensuring the safety of people and property in Washington. This activity updates and provides access to information for the Department of Social and Health Services' Division of Child Support, insurance companies, and other entities requiring timely and accurate status updates of driver licenses or identification cards. Individual driving records are updated with actions ranging from Failure to Appear (in court) to Driving Under the Influence (DUI). In addition, this activity ensures that drivers are operating their vehicles in accordance with the law by suspending and reinstating the driving privilege, through either administrative action or upon order of the court. This activity also verifies the financial responsibility of high-risk drivers.

Authority: Chapter 46.01 46.20, 46.29, 46.52, 46.61, and 46.65 RCW

**Agency:** 240 - Department of Licensing

**Category:** Enhance highway safety

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,318,353	\$147,000	\$8,171,353	140.1	\$9,321,529	\$48,000	\$9,273,529	152.3

**Expected Results:**

- Reduction of vehicle fatalities
- Verification and update of driver records for 20,000 suspensions for DUI convictions annually
- Verification and update of driver records for 69,000 DUI arrests annually
- Verification and update of driver records for 993,000 citations annually
- Verification and update of driver records for 30,000 uninsured accidents annually
- Track medical certificates, vision certificates, alcohol and drug treatment requirements, and information on proof or cancellation of insurance
- Suspension or reinstatement of driver records based on court action, administrative hearing, or as required by law
- Respond to 4,000 telephone calls, and 200 emails weekly from citizens inquiring about their driving records

## Education of Convicted Adults in State Prisons

The Department will provide education and offender change program opportunities to the forecasted average daily population of 16,354 incarcerated offenders during the 2003-05 Biennium. The resources dedicated to this activity allow the department to hire and retain skilled staff and purchase goods and services which will result in offenders receiving General Education Development (GED) certificates, vocational certificates, and completions of offender change programs such as: stress and anger management, victim awareness education, and moral reconation therapy. The resources allocated to this activity purchase basic skills courses for incarcerated offenders who have not received a high school diploma or a GED certificate and score below the ninth-grade level; vocational skills training courses to enable offenders to achieve a proficiency standard or to obtain a vocational certificate; and offender change programs designed to change behavior, thinking, and attitudes known to contribute to criminality.

**Agency:** 310 - Department of Corrections

**Category:** Confine and rehabilitate offenders

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,742,000	\$15,742,000	\$0	7.7	\$15,531,000	\$15,531,000	\$0	7.7

**Expected Results:**

The educational, vocational and offender change programs provided to the incarcerated population result in a less idle offender population which, in turn, result in less infractions per offender, thereby providing a more secure and safer institutional environment and preparing offenders to be more successful when they return to the community.

**Outcome Measure:** Number of offenders who complete basic skills education.

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

*Average quarterly total.*

## Education Programs

Educate residents, local jurisdictions, state agencies, schools, and the private sector on emergency and disaster preparedness. The program includes informational materials, publications, presentations, and training to assist citizens in preparing for emergencies and disasters, thereby saving lives, minimizing property damage, and reducing the impact on the environment and the economy. This activity also supports the education and professional leadership development of members of the Army and Air National Guard.

**Agency:** 245 - Military Department

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$356,000	\$308,000	\$48,000	1.6	\$367,000	\$307,000	\$60,000	1.6

**Expected Results:**

Conduct annual "all-hazard" disaster preparedness campaign to prepare the public to better handle disasters. Continue emergency preparedness instruction for the senior and developmentally-challenged public to improve the overall safety of these individuals. Deliver train-the-trainer instructional skills class for local jurisdictions to expand and enhance public safety. Develop management skills to meet manpower requirements for leaders in the Washington National Guard.

## Electrical

The Electrical Program provides public/worker safety in regards to electrical installations and the competency of individuals performing electrical work. The program inspects electrical wiring and installations in industrial, commercial, institutional (schools), and residential construction throughout the state. The program also establishes qualifications, administers a variety of examinations, and issues electrical certificates and licenses. The program also examines and accredits electrical product-testing laboratories, and monitors the amusement-ride industry for structural and mechanical safety. This is a self-supporting dedicated account program and a fee-for-service program.

**Agency:** 235 - Department of Labor and Industries

**Category:** Provide consumer protection

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,025,000	\$0	\$15,025,000	189.7	\$15,272,000	\$0	\$15,272,000	189.6

**Expected Results:**

The performance of the Electrical Program activity is measured by: Issuance of electrical-installation permits that prompt more than 220,000 inspections each year, 90 percent of which are completed within 24 hours; Assurance that electrical hazards identified during inspections are fixed; Random visits to job sites to ensure that electricians are licensed and certified; Licensing and certification of approximately 40,000 electricians in the state. Licenses and certifications are renewed on two or three year cycles, depending on the type; Audit and verification of electrical-trainee hours; Verification of credentials for all exam applicants; Issuance of penalties when violation occur regarding improper installations or for performing work while uncertified.

## Elevator Inspection

The Elevator Program protects the people of the state from damage to life or health, or from economic loss caused by unsafe conditions in elevators and other types of conveyances. The program inspects all new and altered elevators and conveyances, and is mandated to provide annual safety inspections on existing elevators and other conveyances, including grain elevators. The program issues licenses to elevator contractor and mechanics. This is a revenue generating General Fund program and a fee-for-service program.

**Agency:** 235 - Department of Labor and Industries

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,891,000	\$1,694,000	\$197,000	24.8	\$1,917,000	\$1,733,000	\$184,000	24.8

**Expected Results:**

The performance of the Elevator Program activity is measured by: Completion of more than 13,000 elevator safety inspections annually; Processing of inspection reports and ensuring that required corrections are made in a timely manner; Processing of an annual operating permit for owners of elevators and other conveyances; Tests and licenses for elevator contractors and mechanics; Issuance of penalties for non-compliance, and collection of penalties.

## Emergency Management Exercises

Provide exercise support to local governments, state agencies, volunteer organizations, and in certain situations, private enterprises. Exercises are designed to test the response, recovery, preparedness, and mitigation phases of emergency management, and have the ultimate goal of saving lives, minimizing property damage, and reducing the impacts of these hazards on the environment and economy of the state. Assistance is provided in developing, conducting, and evaluating exercises. The division's approach is all-hazard, with special emphasis on terrorism, weapons of mass destruction (WMD), radiological control, the Chemical Stockpile Emergency Preparedness Program, hazardous materials, and the Columbia Generating Station Program, in addition to all natural hazards, including floods, fires, earthquakes, foreign animal diseases, volcanoes, lahars, high winds, and winter storms.

**Agency:** 245 - Military Department

**Category:** Respond to emergencies

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$208,000	\$111,000	\$97,000	4.0	\$139,000	\$37,000	\$102,000	3.9

**Expected Results:**

Coordinate state/local participation in 30 homeland security exercises to improve preparedness for dealing with a WMD event. Conduct exercise for Nuclear Power Plant, Hanford Site, and Chemical Stockpile Program, as well as other all-hazards events to improve response and recovery actions.

## Emergency Management Plans

This activity involves the coordination of state emergency response and recovery plans, and is responsible for all hazards analysis. The unit coordinates the Governor's Emergency Proclamation and re-entry, recovery, food control, and other decision packages for the Governor and disaster managers during emergency activations. The section reviews all jurisdictions' comprehensive plans; produces and maintains the state Hazards Identification and Vulnerability Assessment; monitors local, inter and intra-state and international agreements; and drafts emergency proclamations. Staff provides analysis and planning support to local jurisdictions, state agencies, and volunteer organizations, as well as assisting them in the use of GIS, remote sensing, and hazards analysis tools in the development of emergency preparedness, response, recovery, and mitigation plans.

**Agency:** 245 - Military Department

**Category:** Respond to emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$501,000	\$368,000	\$133,000	11.0	\$492,000	\$349,000	\$143,000	11.0

**Expected Results:**

Develop applications for the use of remote sensing in support of emergency management activities. Develop and provide analytical hazard templates, GIS products, and planning support to internal and external customers. Assist local jurisdictions, state agencies and others in the development of response, recovery, and mitigation plans. Develop emergency decision packages for the Governor and disaster managers. Develop and implement EMAC and train state agencies on its provisions and requirements.

## Emergency Management Training

Provide training and education to local governments, state agencies, and volunteer organizations that are critical for the preparedness of, response to, and recovery from local and statewide emergencies and disasters. This all-hazards approach to training includes courses in emergency management disciplines, recovery operations, terrorism and weapons of mass destruction, hazardous materials and natural hazards, as well as skill level courses in areas such as flood fighting, mass fatalities response, and earthquake mitigation. This training is designed to ensure that emergency responders provide a safe, rapid response while minimizing life and property losses.

**Agency:** 245 - Military Department

**Category:** Respond to emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$208,000	\$111,000	\$97,000	4.0	\$139,000	\$37,000	\$102,000	3.9

# Agency Activity Inventory

## by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

**Expected Results:**

Conduct annual training program providing state agencies and local jurisdictions broad based emergency management training to enhance public safety. Provide approximately 52 weapons of mass destruction/terrorism courses for emergency responders in Washington State.

### Enforcement of Liquor Control Laws

The Enforcement and Education Division is charged with investigating and prosecuting all violations and penal laws relating to transportation, possession, distribution, and the sale of liquor. The primary responsibility of the division is to ensure public safety by preventing over-service, and reduce underage drinking at liquor license locations and unlicensed events such as keggers, college parties, and community events where alcohol is available. In addition, liquor and tobacco agents perform liquor premise inspections, investigate complaints against liquor licensees, conduct random compliance checks, and educate the citizens of the state on the adverse effects of alcohol.

**Agency:** 195 - Liquor Control Board

**Category:** Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,020,000	\$0	\$5,020,000	82.8	\$5,408,000	\$0	\$5,408,000	82.8

**Expected Results:**

The Enforcement Division will provide saturation patrols for 10 community events. Community alcohol related problems have increased. The division will target: Mardi Gras, College Senior Golf drinking tournaments, concerts, and other large events. Liquor and Tobacco agents will be mobilized from adjoining areas to control the situation before it gets out of control. Liquor and Tobacco agents will conduct over 50,000 liquor premise inspections for Fiscal Year 2003. Premise inspections are preventive enforcement methods that provide licensees with compliance enabling techniques that increase compliance with state liquor laws. Liquor and Tobacco agents will conduct 80 serious injury/fatality/collision follow-up investigations at the request of state and local law enforcement agencies. The follow-up investigations aid in establishing the source of alcohol (on-premise liquor license location, overservice, minors). LCB specialized emphasis in these investigations help reduce state's liability from road and highway tort claims by placing responsibility and cause with an alcohol related violation to the appropriate parties. Of the state's 631 traffic deaths in the year 2000, 248 were drinking driver involved. Liquor and Tobacco agents will conduct over 1,600 random liquor compliance checks in Fiscal Year 2003 to ensure that liquor licensees are not providing alcohol products to minors. Compliance checks help determine which licensees are in violation of state liquor and tobacco laws and have proved to be the most effective methods to increasing compliance by licensees on issues related to youth access to alcohol products. Liquor and Tobacco agents will provide training to approximately 15,000 licensees/employees on responsible liquor sales methods and the consequences of selling alcohol products to minors. In Fiscal Year 2003, Liquor and Tobacco agents will participate in over 30 party patrol or keg buster events. Party patrol and keg busters are partnerships with local law enforcement agencies targeted at preventing and intervening in underage drinking parties.

### Enhanced 911 Program

The Enhanced 911 (E911) program works with counties and communications companies to ensure that residents of the state of Washington have access to emergency assistance through an enhanced 911 system that is operational and available at all times, regardless of the technology the caller is using to dial 911. The E911 state coordinator has the responsibility to provide oversight of statewide 911 wire line and wireless activities including working with national and state regulators, establishing statewide performance standards, influencing national standards, and establishing rules and policies for reimbursement to counties of 911 expenses. Assistance to counties includes the following areas: technical, database/GIS, national issues, financial, operations, training, administration, accessibility, contingency planning, wireless, and public education.

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

**Agency:** 245 - Military Department

**Category:** Respond to emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$16,463,000	\$41,000	\$16,422,000	10.0	\$17,592,000	\$43,000	\$17,549,000	10.0

**Expected Results:**

Develop policy for the fair and equitable distribution of state E911 assistance to counties. Establish standards for the implementation and operation of wireless and wire line E911 systems, both nationally and statewide. Provide a public education program on the appropriate use of 911 emergency number. Assist county efforts to acquire capability of processing wireless calls with latitude/longitude location information

## Ensure Dam Safety

This activity protects life, property, and the environment by overseeing the safety of Washington's dams. This includes inspecting the structural integrity and flood and earthquake safety of existing state dams not managed by the federal government, approving and inspecting new dam construction and repairs, and taking compliance and emergency actions. (Authorizing law - RCW 90.03.350)

**Agency:** 461 - Department of Ecology

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$830,000	\$623,000	\$207,000	7.2	\$1,097,000	\$894,000	\$203,000	8.4

**Expected Results:**

RESULT: Reduce the risk of potentially catastrophic dam failures for the safety of people and property located below dams.

- Inspect 48 high hazard dams.
- Inspect 46 significant hazard dams.
- Inspect 20 low hazard dams.

## Ensure Department Compliance with ESA and Other Government Regulations

The long-term health and recovery of state fish and wildlife populations is paramount to the agency mission. Therefore, departmental operations ensure that all agency activities are in compliance with local, state, and/or federal regulations that protect and recover fish, wildlife and their habitats. Specific agency resources are focused on complying with the Endangered Species Act and State Environmental Policy Act, as well as the issuance of National Pollution Discharge Elimination System (NPDES) permits, ESA Take Permits, and/or the implementation of Hatchery Genetic Management Plans.

**Agency:** 477 - Department of Fish and Wildlife

**Category:** Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,198,000	\$547,000	\$651,000	16.7	\$1,154,000	\$568,000	\$586,000	11.0

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

**Expected Results:**

Percent of non-Indian salmon and steelhead fisheries affecting listed fish that are conducted under a federal ESA authorization.  
Percent of HGMPs completed and submitted to NOA Fisheries.

## Examining and Licensing Citizens to Operate Motor Vehicles

Ensuring Physical Capability and Skills to Operate a Motor Vehicle:

There are 4.4 million licensed drivers of cars, trucks, and motorcycles in Washington. This activity ensures that drivers have the physical capability and skills to operate a motor vehicle safely. To obtain and keep their driving privilege, drivers are required to pass minimum knowledge and skills tests and to meet minimum physical and visual standards. Additionally, this activity conducts special examinations and re-examinations for persons who fail to meet requirements for full driving privileges, and focuses on meeting citizens' expectations of accessing easy-to-use, timely, and responsive services.

Operating a Commercial Vehicle and Transporting Hazardous Material:

Complying with Homeland Security directives to mitigate the risk to public health and safety, this activity administers the licensing requirements of 192,000 commercial vehicle drivers operating trucks and trailers, tankers, commercial and school buses, and 44,000 vehicle operators who transport hazardous materials.

Organ Donor and Voter Registration:

In support of public health emergency response readiness, this activity registers citizens for the Organ Donor program. In partnership with the Secretary of State, this activity also collects 85,000 voter registrations.

Partnerships with the American Association of Motor Vehicle Administrators (AAMVA), the National Highway Traffic Safety Administration, the Washington Traffic Safety Commission and various law enforcement entities enable the department to reduce traffic fatalities and remain current on driver's licensing issues.

Authority: RCW 46.01.030, 46.01.150, 46.01.040, and 46.25.

**Agency:** 240 - Department of Licensing

**Category:** Enhance highway safety

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$38,764,133	\$0	\$38,764,133	437.9	\$39,664,857	\$0	\$39,664,857	439.9

**Expected Results:**

- Reduction of traffic fatalities by partnering with state and federal agencies, such as:
  - oThe National Highway Traffic Safety Administration (NHTSA) tracks the fatality rate per 100 million vehicle miles traveled
  - oThe Target Zero campaign, spearheaded by the Washington State Traffic Safety Commission, which is focused on reducing traffic related fatalities to zero by 2030
  - oThe federal Motor Carrier Safety Improvement Act (MCSIA) of 1999, which aims to reduce the number of truck-related fatalities by 41 percent by 2008
- Collection of \$45.8 million in revenue annually from issuance of driver licenses and identification cards
- Collection of \$468,000 in revenue annually from Commercial Driver Schools
- Registration of 3.2 million voters, partnering with the Secretary of State's Office
- Registration of 747,000 organ donors, a best practice for other states
- Wait time for citizens seeking services in licensing offices of under 20 minutes

## Executive Protection

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

This activity provides security for the Governor, the Governor's family, and the Lieutenant Governor. Executive Protection personnel also provide law enforcement and visitor security services for the state Capitol Campus and at the Department of Labor and Industries.

**Agency:** 225 - Washington State Patrol

**Category:** Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,526,000	\$1,697,000	\$829,000	50.7	\$2,490,000	\$1,625,000	\$865,000	50.7

**Expected Results:**

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

## Facility Operations and Maintenance

Two divisions within the Military Department are responsible for facility operations and maintenance. The Air National Guard is responsible for Air National Guard facilities only. The Army National Guard is responsible for all Army National Guard, Emergency Management, and state Military Department facilities. Both organizations conduct routine maintenance, repair, and daily caretaker services that preserve our existing facility assets and ensure facilities continue to support the missions of the Military Department. These facilities are located in 37 communities, comprise over 3.1 million square feet of floor space, and are used by over 8,000 guard members and agency employees. These facilities also are an integral part of the local communities and support activities such as after-school programs, local first responders, and public safety organizations.

**Agency:** 245 - Military Department

**Category:** Respond to emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,393,000	\$3,278,000	\$4,115,000	73.2	\$7,480,000	\$3,356,000	\$4,124,000	73.4

**Expected Results:**

Reduce backlog of maintenance requirements in facilities. Extend life of facility assets  
 Support department mission requirements. Safe and accessible facilities. Facilities that are desired by local communities.  
 Facilities that reflect a professional, well managed organization and contribute to morale, retention, and recruiting.

## Facility Planning

The Military Department's planning program provides facility planning and capital budget development services for all Military Department activities in support of agency requirements for the Army National Guard, Emergency Management, and other department areas. The Air Guard maintains a separate planning section to support Air Guard facility requirements. The planning function is critical to ensure facility improvements and/or new facility construction are programmed to support revisions to unit stationing or missions, or new unit assignments to the Washington National Guard or state Military Department; that federal and state budgets are forecast and developed to support these facility requirements; and that federal, state, and local regulatory concerns – environmental, land use, growth management, cultural resources - are addressed.

**Agency:** 245 - Military Department

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

**Category:** Respond to emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$402,000	\$175,000	\$227,000	5.3	\$403,000	\$173,000	\$230,000	5.3

**Expected Results:**

Master plans for facilities are developed and updated that drive facility requirements. Projects are planned to satisfy best practices for facility siting, design, and construction. Capital budgets that reflect both short-term and 10 year plan requirements. Capital budgets that integrate staffing, operations, and maintenance requirements for facilities.

## Factory Assembled Structures

The Factory-Assembled Structures Program is divided into four service delivery areas to ensure the safety of those who use factory-assembled structures. The manufactured housing group performs in-plant inspections at manufacturing facilities. The group also inspects alterations to manufactured homes, and provides plan-review services for alterations. The factory-built housing and commercial structures group performs plan reviews and inspects manufacturing processes to ensure structures are in compliance with state building codes. Structures include personal residences, portable classrooms, hazardous-storage buildings, and offices. The department also works with and provides consultation to local jurisdictions regarding factory-built housing and commercial structures. The commercial coaches group performs plan reviews and in-plant inspections both in-state and out-of-state. The recreational vehicle and recreational park trailers group performs plan reviews for new recreational vehicles and park trailers sold in the state, and conducts quality-control inspections nationwide and in Canada for manufacturers who build products to sell in Washington. Inspections are also performed on in-state retail lots to ensure compliance with nationally recognized safety standards. This is a revenue generating General Fund program and a fee-for-service program.

**Agency:** 235 - Department of Labor and Industries

**Category:** Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,573,000	\$1,560,000	\$13,000	20.2	\$1,596,000	\$1,582,000	\$14,000	20.2

**Expected Results:**

The performance of the Factory Assembled Structures Program activity is measured by: Successfully overseeing and enforcing public safety in factory assembled structures; Timely response to nearly 10,000 requests annually for inspections of alterations to factory assembled structures; Auditing of contractors to ensure they are purchasing alteration permits and receiving safety inspections; Reviewing 5,000 plans annually for consistency with a variety of federal, state, and local codes to ensure public safety.

## Fire Control - Preparedness, Training and Forest Fire Protection Assessment

Primary activities include preparing fire mobilization and other plans, purchasing and maintaining fire equipment, and establishing fire precaution levels. In addition, DNR provides training for incident-management team members, spring training for seasonal firefighters, periodic training for fireline rated personnel, and maintains fire records for fire district and department personnel in the incident-qualifications system. DNR also provides accurate and timely collection of fire protection assessments by annually auditing 20 percent of tax assessment rolls, monitoring county collections for accurate distributions of funds; and providing appropriate refunds to taxpayers as provided by law.

**Agency:** 490 - Department of Natural Resources

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,992,000	\$5,724,000	\$6,268,000	185.8	\$11,435,000	\$4,988,000	\$6,447,000	185.8

**Expected Results:**

Contains 95% of forest fires on DNR-protected land at less than 10 acres.

## Fire Protection Services

The State Fire Marshal and the Fire Protection Bureau have broad responsibility to ensure fire and life safety for the people of Washington State. This activity includes Enforcement, Regulation, and Investigation services; Mobilization and Responder Readiness; and oversight for firefighter training functions, as well as support for the Fire Protection Policy Board. Primary activities include fire and life safety inspections in nursing homes, residential care facilities, and child care centers; public education services; accreditation and certification of local fire service personnel; as well as technical assistance and support to local communities, fire districts, and departments statewide.

**Agency:** 225 - Washington State Patrol

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,243,000	\$1,821,000	\$422,000	26.3	\$2,244,000	\$1,820,000	\$424,000	26.3

**Expected Results:**

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

## Fire Regulation and Prevention

This activity conducts a statewide risk assessment of fire hazards, fuels, and forest health on agency-protected forestlands, coordinating assessments on adjacent federal and fire protection district lands. Staff also work to reduce the risks and size of wildfires through regulating burning, hazard abatement, equipment, and movement of people in forested areas; increasing the capacity of fire protection districts to respond; decreasing hazards through manipulation of forest health and fuels in high hazard areas; and educating students and adults about wildfire risks and how to abate or decrease existing and future risks.

**Agency:** 490 - Department of Natural Resources

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,921,000	\$1,605,000	\$5,316,000	60.2	\$3,820,000	\$1,704,000	\$2,116,000	60.2

**Expected Results:**

Reduce human wildlife starts by 5% each year in each region, through Risk Assessment and Mitigation Plans.

# Agency Activity Inventory

## by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

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### Fire Suppression

This activity involves the suppression of fires on timber and range lands protected by DNR.

**Agency:** 490 - Department of Natural Resources

**Category:** Respond to emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$34,648,000	\$24,756,000	\$9,892,000	1.1	\$9,625,000	\$8,440,000	\$1,185,000	1.1

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### Firearms Registration and Licensing

Law enforcement agencies are required to complete background checks and either approve or deny various firearms licenses. As the clearinghouse for firearms records, the DOL Firearms program provides law enforcement with the necessary information on firearm licenses to ensure that only those individuals who may lawfully possess a firearm can obtain licenses and purchase handguns. The program is also used to investigate criminal activity and to arrest and prosecute those individuals who violate state law using a firearm. Annually, DOL will process over 65,000 concealed pistol licenses, 50,000 handgun transfers, approximately 200 alien firearm licenses and 600 firearm dealer licenses. In addition, DOL processes over 35,000 court conviction notices each year where an individual's firearm possession rights have been removed and verifies concealed pistol license and firearm possession with law enforcement. DOL provides firearm dealers with information on procedures for transferring handgun ownership. By providing forms to document and complete the actual transfer, the department also acts as a resource to law enforcement by providing direction and training on the firearm laws and proper licensing procedures. Statutory authority: RCW 9.41.

**Agency:** 240 - Department of Licensing

**Category:** Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$347,000	\$347,000	\$0	7.9	\$346,000	\$346,000	\$0	7.7

#### Expected Results:

The Firearms Program measures its success by: Processing all concealed pistol, alien firearm and firearm dealer licenses within three business days after receipt of the document. Processing court conviction notices within three to five business days after the receipt of a document. Completing all certifications (verification of the accuracy of the information contained in the firearms database) within one business day. Citizens receive their license or handgun within the time frame required, supporting their constitutional right to bear arms. In addition, law enforcement is able to ensure that only those individuals who can lawfully possess a firearm receive licenses, contributing to public and officer safety. Training over 300 law enforcement record specialist and law enforcement officers statewide each year on how to conduct criminal history background checks on license applicants and procedures to properly complete license documents. Collecting over \$900,000 each fiscal year that is deposited into the General Fund.

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### Food Safety

# Agency Activity Inventory

## by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

This program protects the public from injury and illness caused by food products that are contaminated, adulterated, or otherwise unfit for consumption. This is accomplished through surveillance, regulation, and inspection of the dairy, egg, food processing, and storage industries. Inspectors examine facilities for product adulteration, cleanliness, evidence of rodent infestation, potential for cross contamination with chemicals and toxic materials, appropriate holding temperatures, and sanitary preparation techniques. Staff members conduct 13,000 inspections and tests each year. It is funded by the state General Fund, federal funds, and fees paid by food processors, food storage warehouses, milk processors, and the egg industry. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

**Agency:** 495 - Department of Agriculture

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,906,000	\$1,843,000	\$1,063,000	42.8	\$2,971,000	\$1,907,000	\$1,064,000	43.5

**Expected Results:**

Maintain a rating of 95 percent of Washington state's food processing firms with a sustained compliance rating of 90 or more without any Good Manufacturing Process (GMP) critical violations.

**Outcome Measure:** Percentage of Washington State food processing firms with a Sustained Compliance Rating score of 90 or more with no Good Manufacturing Practices (GMP) critical violations each year.

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

*SW4: Improve the health of Washington citizens  
Sustained Compliance Rating: 100 is the best possible score*

## Gambling Licensing, Background and Financial Investigations

The Washington State Gambling Commission is statutorily charged with the power to enforce the provisions of the Gambling Act of 1973 and all laws related to gambling. The legislative policy declares the intent is to keep the criminal element out of gambling, promote social welfare through strict regulation and control, and that raising funds for the promotion of nonprofit and charitable organizations is in the public interest. The Commission carries out this responsibility through a system of regulation and enforcement consisting of several interrelated activities. The Commission requires that individuals and businesses apply for and obtain a license before engaging in gambling activity. The application and approval process includes an extensive investigation process which traces the source of funds and identifies criminal records to prevent criminal interests from gaining a foothold in Washington gambling businesses and protects the public from being victimized through cheating or embezzlement. The licensing process is required by statute to generate the funds necessary to cover all costs of licensing and enforcement. (Gambling Revolving Account-Nonappropriated)

**Agency:** 117 - Washington State Gambling Comm

**Category:** Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,872,000	\$0	\$2,872,000	40.0	\$2,866,000	\$0	\$2,866,000	42.0

**Expected Results:**

The number of individual criminal background investigations completed.

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

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## General Enforcement and Criminal Intelligence Investigation

The Commission uses a combination of undercover and overt investigations to identify and seek prosecution of illegal gambling activities, cheating, theft, and racketeering. These investigations seek to identify those individuals or interests that pose a threat to public safety and honest gambling. As a result, the agency has sought prosecution for bookmakers with organized crime links, cheaters who have gained thousands of dollars, and employees of charitable organizations who, in some cases, embezzled more than \$25,000. The Commission also uses administrative rules and regulatory enforcement to ensure gambling is legal and honest, and protects the internal controls and records necessary to support the \$44.3 million collected by local governments annually in local taxes. (Gambling Revolving Account-Nonappropriated)

**Agency:** 117 - Washington State Gambling Comm

**Category:** Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,028,000	\$0	\$7,028,000	94.3	\$8,362,000	\$0	\$8,362,000	99.7

**Expected Results:**

The number of compliance inspections conducted at licensed premises.

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## Geology

Washington State's geography includes geologic conditions that can be hazardous to the public, including volcanic debris flows, earthquakes, tsunamis, and landslides. This activity identifies and describes these hazards, including a statewide soil liquifaction potential map to be used by local governments and the state's Emergency Management Division, and identification of coastal areas at risk for tsunamis. Develop geologic maps of specific Washington State locations selected by the State Geologist with the advice of the State Map Advisory Committee, following consultations with the U.S. Geological Survey and other institutions engaged in similar work, for use in identifying geologic hazards and other functions.

**Agency:** 490 - Department of Natural Resources

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,256,000	\$1,035,000	\$221,000	19.6	\$1,516,000	\$1,338,000	\$178,000	17.4

**Expected Results:**

Complete 122 geologic and geologic hazard maps.

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## Hazard Mitigation

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

The Hazard Mitigation program encourages communities to enhance their disaster resistance through the development of hazard mitigation plans, structural and non-structural mitigation projects, and the development of public-private partnerships to strengthen community commitment to hazard mitigation. A variety of financial and technical assistance programs are administered for hazard mitigation activities preceding and following a presidential disaster or emergency declaration. As part of a disaster recovery effort, the Federal Emergency Management Agency (FEMA) provides funding for mitigation projects to minimize damages from future events. The State Hazard Mitigation program coordinates the creation and maintenance of comprehensive state and local hazard mitigation programs.

**Agency:** 245 - Military Department

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$809,000	\$218,000	\$591,000	4.4	\$826,000	\$218,000	\$608,000	4.4

**Expected Results:**

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

## Health Care Services for Adults in State Prisons

The department is mandated to provide medical, dental, and mental health services for the forecasted 16,354 average daily incarcerated population during the 2003-05 Biennium. The resources dedicated to this activity allow the department to hire or contract for health services staff and to purchase the goods and services necessary to provide basic health services to incarcerated offenders. The majority of resources allocated to this activity allow the department to purchase on-site medical, dental, and mental health, as well as off-site inpatient and outpatient services. These services consist of primary care scheduled visits, sick calls, outpatient medical clinic care, x-ray, lab, radiology, dental services, inpatient infirmary care, and risk management evaluations and assessments for the department and the Indeterminate Sentence Review Board. \$3.2 million of these resources are dedicated to sex offender treatment programs for approximately 570 offenders; and \$12.8 million provides chemical dependency treatment services for approximately 4,500 offenders.

**Agency:** 310 - Department of Corrections

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$99,440,000	\$97,924,000	\$1,516,000	678.0	\$103,988,000	\$102,496,000	\$1,492,000	678.0

**Expected Results:**

The health care services purchased by this activity ensure that incarcerated offenders with medical, dental and mental health problems are provided constitutionally required health care services and services necessary for the offender to function in an institutional setting.

## Highway Traffic Enforcement and Emergency Operations

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

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

**Agency:** 225 - Washington State Patrol

**Category:** Enhance highway safety

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$93,426,000	\$5,634,000	\$87,792,000	1,301.9	\$95,486,000	\$5,684,000	\$89,802,000	1,300.3

**Expected Results:**

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

## Homeland Security

The Military Department is the state focal point for activities and a wide array of multi-jurisdictional pilot projects related to homeland security among local jurisdictions and state agencies. The department administers grants from various governmental agencies to support prevention, preparedness for, response to, and recovery from terrorist events in any location within Washington State. Homeland security provides a single point for accessing support for efforts to equip, train, and prepare emergency responders to make Washington more secure for its citizens. The department, through its homeland security activities, builds strong and effective partnerships among all levels of government in Washington State. The Emergency Management Council, through its Committee on Terrorism (COT), provides guidance and direction for a homeland security state strategy. Secure communications; response; regional coordination; and federal, state, and local governments and private industry are brought together and facilitated by the COT. The Army and Air National Guard execute homeland security missions in coordination with the United States Northern Command.

**Agency:** 245 - Military Department

**Category:** Respond to emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$56,166,000	\$40,000	\$56,126,000	9.5	\$49,248,000	\$43,000	\$49,205,000	10.9

**Expected Results:**

Protect the citizens of Washington State, their property, the environment, and the economy from terrorism and other hazards. Maximize the ability to provide and sustain resources to local and state government to address homeland security requirements. Ensure public safety and economic vitality of the state by providing essential equipment, secure communications, and coordinated plans for emergency response to terrorist events.

## Homicide Investigation Tracking System

# Agency Activity Inventory

## by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

The Homicide Investigation Tracking System (HITS) is a program in the Attorney General’s Office (AGO) that consists of two primary functions that are related to public protection. It is the only statewide central repository for information relating to violent crimes against persons and is extensively used by local law enforcement officers to link offenses and offenders across jurisdictions. Data from more than 7,550 murder cases and 7,760 sexual assault cases have been collected by the HITS Unit and used to assist local law enforcement in the investigation of these crimes. In a typical calendar year, HITS will respond to almost 800 requests for assistance or information by law enforcement officers. Without HITS, these requests would go unanswered because it is the only system that contains this data and is able to provide this assistance. The investigators who work in HITS also provide expertise to local and national jurisdictions on homicide and rape investigations. This is especially beneficial in smaller jurisdictions where they have fewer violent crimes, thus, fewer investigators who have experience in these areas. In 2002, the HITS Unit assisted on such notorious cases as the Robert Yates serial killings, the Washington (D.C.) sniper cases, and the Robert Pickton (aka “Pig Farmer”) serial killings in British Columbia, Canada.

**Agency:** 100 - Office of Attorney General

**Category:** Support crime investigation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$623,000	\$0	\$623,000	8.5	\$821,000	\$0	\$821,000	8.5

**Expected Results:**

Because of the assistance provided by the HITS system and investigators, law enforcement has much greater access to information, advice, and assistance that supports them greatly in their investigation of violent crimes. As a result, the best suspects are pursued, which leads to saved time and better public protection.

**Implied Consent**

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

**Agency:** 225 - Washington State Patrol

**Category:** Enhance highway safety

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,989,000	\$107,000	\$1,882,000	25.2	\$1,953,000	\$108,000	\$1,845,000	25.2

**Expected Results:**

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

**Improve Traffic Safety on Washington Roadways**

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

The Washington Traffic Safety Commission consists of the Governor and officials from state and local government. The commission promotes information and education campaigns related to traffic safety; coordinates development of statewide and local traffic safety activities; and promotes uniform enforcement of traffic safety laws. Commission staff collects and analyzes traffic safety-related data to assist in targeting efforts to reduce the number of fatalities and serious injuries. Staff also conducts research to define problem areas, identify and evaluate solutions, and track progress. State traffic safety goals are established each year, and public opinion and behavior surveys are conducted annually. The commission also provides grants to state and local agencies to support innovative projects to improve traffic safety across a broad spectrum of priority areas and disciplines. Established in 1996, the School Zone Safety Account provides for enforcement activities, community and school district projects, and educational programs to improve traffic safety in school zones throughout the state.

**Agency:** 228 - Wash Traffic Safety Commission

**Category:** Enhance highway safety

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,466,000	\$0	\$10,466,000	19.0	\$10,467,000	\$0	\$10,467,000	19.0

## Indeterminate Sentencing System

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

**Agency:** 250 - Indeterminate Sentence Review Board

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$983,000	\$983,000	\$0	8.2	\$991,000	\$991,000	\$0	8.2

## Institutional Services for State Committed Juvenile Offenders

JRA maintains four secure residential facilities for the 1,200 youth committed to state custody each year. It also contracts for services with Camp Outlook for a basic training camp program. Currently, JRA operates 778 medium and maximum secure institution beds. Services provided to residents focus on rehabilitation and the preparation of juvenile offenders to live successfully in a community setting after confinement. Residential programs utilize a research-based treatment model that is based on cognitive behavioral principles. Sixty percent of committed youth meet the definition of mental health target population and need a treatment intervention that addresses their specific mental health issue. Basic residential services include diagnosis, counseling, medical and dental care, academic education, prevocational and vocational training. Specialized treatment is provided to youth with drug/alcohol, sex offender and mental health problems.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$52,006,000	\$44,001,000	\$8,005,000	864.9	\$53,095,000	\$45,090,000	\$8,005,000	843.2

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

**Expected Results:**

Provide secure care for the state's highest risk youth. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/ behavioral skills to cope with multiple and complex disorders. Prepare juvenile offenders for successful transition back to the community.

## Interoperable Emergency Communications

Designs, manages, maintains, and repairs telecommunications, information technology, and warning systems for local and state emergency management organizations. Commercial and state systems support interoperable and redundant voice and data communications for warning citizens and emergency response agencies, and for coordinating emergency response actions among local, state, federal, tribal, nonprofit, and private entities. Radio frequency management, communication security, network security, telecommunications planning, and technical assistance visits are conducted to enhance the interoperability of public safety telecommunications systems. Military Department employees host, or are members of various national, state, local, and private sector committees, including the State Interoperability Executive Committee. The Military Department is also working a five-year project administered by the Department of Defense (DoD) to demonstrate the feasibility to integrate DoD communication system technology to create and test systems for local government application. This initiative is called the Advanced Concept Technology Demonstration (ACTD) project.

**Agency:** 245 - Military Department

**Category:** Respond to emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,356,000	\$357,000	\$999,000	12.8	\$1,344,000	\$340,000	\$1,004,000	12.7

**Expected Results:**

Provide robust, redundant telecommunications and information technology systems that ensure 100 percent reliability with available resources. Provide interoperable technology equipment to state and local jurisdictions.

## Investigative Assistance for Drug Enforcement

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

**Agency:** 225 - Washington State Patrol

**Category:** Support crime investigation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,104,000	\$463,000	\$6,641,000	93.2	\$7,154,000	\$429,000	\$6,725,000	92.4

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

**Expected Results:**

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

**Judicial Conduct Review**

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

**Agency:** 050 - Commission On Judicial Conduct

**Category:** Support the judicial process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$920,000	\$920,000	\$0	9.5	\$928,000	\$928,000	\$0	9.5

**Expected Results:**

**Outcome Measure:** Complaints closed

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:** Percentage of investigations closed within six months of receiving the complaint.

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

**Juvenile Rehabilitation Administration**

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

**Agency:** 300 - Dept of Social and Health Services

**Category:** Confine and rehabilitate offenders

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,675,000	\$1,812,000	\$863,000	32.8	\$2,702,000	\$1,849,000	\$853,000	32.5

**Expected Results:**

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth.

## Law Enforcement and Environmental Risk Management

This program provides law enforcement within the Department's assigned jurisdictions, protecting the safety of the recreating public and DNR personnel, and protecting department property and the state's natural resources from theft, damage, and destruction. Acts to prevent and clean up damage to state trust lands from garbage dumping, illegal methamphetamine labs, and other hazardous waste disposal incidents.

**Agency:** 490 - Department of Natural Resources

**Category:** Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$974,000	\$110,000	\$864,000	11.5	\$903,000	\$110,000	\$793,000	11.0

## LGD Byrne Program Evaluation

Using staff or contracted services, this activity provides evaluations and research supportive of the Byrne Grant Advisory Committee and the Governor's Council on Substance Abuse. It is required as a condition of the federal grant.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$73,000	\$0	\$73,000	1.0	\$72,000	\$0	\$72,000	1.0

**Expected Results:**

Program evaluations; development of statewide criminal justice report.

## LGD Community Mobilization Against Substance Abuse and Violence

This activity provides grants to 37 local communities to develop and implement comprehensive strategies to reduce and prevent alcohol, tobacco, other drug abuse, and violence. Community Mobilization (CM) is a science-based best practice, "The Communities That Care" ® operating system.

**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 safety of people and property

**Category:** Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,447,000	\$0	\$3,447,000	5.0	\$3,605,000	\$300,000	\$3,305,000	5.0

**Expected Results:**

100% of local CM programs will follow up on the baseline measurements:

- 1) Community readiness to combat substance abuse and violence.
  - 2) 100% of the local programs use one of the following measures of substance abuse and violence risk factors: a) family conflict; b) youth rebelliousness and depression; c) school safety.
- Every \$1 in state support leverages \$5 in local investment.

## LGD Drug Prosecution Assistance Grants

This activity administers Violence Reduction Drug Education grants to six counties for prosecution assistance in adjacent jurisdictions with large volumes of drug cases.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Support the judicial process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$260,000	\$0	\$260,000	0.0	\$260,000	\$0	\$260,000	0.0

**Expected Results:**

Provide supplemental assistance in prosecuting drug and drug-related offenses in the area of the state with the greatest need for short-term assistance.

## LGD Forensic Sciences Improvement

This activity provides grants to five county medical examiners and the state crime laboratory for equipment and training. Funds are distributed at the direction of the state's Forensic Investigations Council.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Support crime investigation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$58,000	\$0	\$58,000	0.0	\$74,000	\$0	\$74,000	0.0

**Expected Results:**

Maintain or achieve national accreditation of all five county laboratories and the state crime lab.

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

## LGD Governor's Council on Substance Abuse

This activity provides staff support to 19-member council making recommendations to the Governor on statewide goals for substance abuse reduction policies, programs, and research. It was created by executive order.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$93,000	\$0	\$93,000	0.3	\$98,000	\$0	\$98,000	0.0

**Expected Results:**

Produce recommendations to the Governor for the 2005-2007 biennium.

## LGD Local Government Assistance

CTED distributes federal and public health account funds to cities, counties and public health districts in support of a wide range of public health and safety concerns (ESSB 5404, 2003 session)

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Prevent accidents and prepare for emergencies

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

**Expected Results:**

Partial offset for the loss of funds caused by Initiative 695 to support a wide range of public health and safety concerns.

## LGD Local Law Enforcement Block Grant

This activity administers federal grants to 50 local law enforcement agencies to reduce crime and improve public safety. Grants are capped at \$10,000 with a 10% local match requirement. Funds are disbursed in advance of project expenditures.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$438,000	\$0	\$438,000	0.0	\$614,000	\$0	\$614,000	0.0

**Expected Results:**

Fund support to law enforcement to enhance security measures in schools.  
 Adjudication of violent offenders.  
 Multi-jurisdictional task forces, drug courts and crime prevention programs.  
 Indemnification insurance costs for law enforcement are defrayed.

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

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## LGD Project Safe Neighborhoods

This is a federally-funded program to reduce violence by networking existing local programs that target gun crime. CTED funds six projects to hire prosecutors and investigators, deter juvenile crime, and promote public outreach efforts to reduce gun violence.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$283,000	\$0	\$283,000	0.1	\$280,000	\$0	\$280,000	0.0

**Expected Results:**

The U.S. Attorney for eastern Washington must certify that a comprehensive gun violence program consisting of partnerships, strategic plan, training, outreach and accountability has been implemented in the district.

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## LGD Residential Substance Abuse Treatment

Through an interagency agreement with the state Department of Corrections, this activity supports two correctional programs and grants to three local jails to provide six to twelve months of residential treatment in which participants are isolated from the rest of the inmate population. There is a prohibition on after-care costs.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$945,000	\$0	\$945,000	0.6	\$738,000	\$0	\$738,000	0.6

**Expected Results:**

Provide access to substance abuse treatment services to correctionally supervised inmates sentenced to 6-12 months.

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## LGD Unit Drug Control and System Improvement Grants

This activity provides federal grants to other state agencies, local governments and nonprofits, and funds ten district drug programs. It also staffs the Byrne Grant Advisory Committee and Governor's Council on Substance Abuse.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,041,000	\$0	\$7,041,000	6.3	\$8,453,000	\$0	\$8,453,000	6.7

**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 safety of people and property

Improvement of the criminal justice system with emphasis on drug control and violent crime. Outcome measures driven by specific program.

### Manage Problem Wildlife

State population growth and the development of more rural areas have increased interaction between people and specific species defined as problem wildlife. Most problem wildlife interactions consist of damage to agricultural, horticultural, and rangeland crops and negative encounters with bear and cougar. To prevent such damage, the agency implements a fencing program to contain wildlife species on state lands. It also processes, investigates, and if substantiated, pays claims for agricultural crop damage caused by wildlife. Additionally, the agency responds to wildlife nuisance complaints and threats to public safety. If necessary, the department removes the threat through relocation and/or euthanasia.

**Agency:** 477 - Department of Fish and Wildlife

**Category:** Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,228,000	\$76,000	\$1,152,000	16.6	\$1,324,000	\$79,000	\$1,245,000	13.0

**Expected Results:**

Number of confirmed cougar and bear complaints. Number of damage claims and costs of damage claims paid.

### Management Support for Public Law Enforcement Agencies

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

**Agency:** 227 - Wa St Criminal Justice Train Comm

**Category:** Support crime investigation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$844,000	\$0	\$844,000	0.0	\$919,000	\$0	\$919,000	0.0

**Expected Results:**

Management support will be provided for public law enforcement agencies.

# Agency Activity Inventory

## by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

### Missing Children Recovery

This activity includes management and operation of the Missing and Exploited Children Task Force, a multi-agency task force that assists law enforcement, state and federal agencies, and custodial parents or guardians by conducting investigations on missing, abducted, and exploited children through referrals, on-site assistance, case management, and training. The Missing Children Clearinghouse coordinates the exchange of information among law enforcement agencies, citizens, schools, the Department of Social and Health Services, and other interested groups regarding the location and return of missing children.

**Agency:** 225 - Washington State Patrol

**Category:** Support crime investigation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$697,000	\$143,000	\$554,000	5.8	\$616,000	\$138,000	\$478,000	5.8

**Expected Results:**

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

### Nisqually Earthquake Recovery

The Military Department is the coordination point for recovery from the February 28, 2001, Nisqually Earthquake, the largest major disaster recovery effort managed by the division. The Emergency Management Division has established a recovery field office in Olympia to work with over 300 applicants throughout the repair and restoration process for about 2,300 projects statewide. This recovery effort is expected to continue through 2007, in partnership with the Federal Emergency Management Agency.

**Agency:** 245 - Military Department

**Category:** Respond to emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$29,332,000	\$0	\$29,332,000	29.5	\$50,667,000	\$0	\$50,667,000	21.1

**Expected Results:**

Facilitate partnerships to ensure timely and responsive recovery activity. Full compliance with audit requirements and federal and state laws and regulations that pertain to the Nisqually Earthquake recovery effort.

### Overhead/Administration

The Executive Management Team and administrative function support all of the activities listed in this inventory document. The range of services/support include executive oversight and direction, risk management, administrative support, policy development, strategic planning, customer relations, budgeting, accounts payable, accounts receivable, payroll, procurement, inventory, information technology/telecommunications, and human resource management.

**Agency:** 245 - Military Department

**Category:** Respond to emergencies

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,010,000	\$1,682,000	\$1,328,000	25.5	\$2,704,000	\$1,645,000	\$1,059,000	25.0

**Expected Results:**

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

## Parole Transitional Services for State Committed Juvenile Offenders

JRA coordinates regional services that include state and county-contracted diagnostic services for committable offenders; intensive, sex offender, enhanced, and transition parole services for approximately 1,300 youth per year who have completed their sentences; research-based treatment resources for parolees; skill center grants; and regional administration. (Violence Reduction and Drug Enforcement Account)

**Agency:** 300 - Dept of Social and Health Services

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$12,810,000	\$10,910,000	\$1,900,000	145.3	\$11,866,000	\$10,015,000	\$1,851,000	143.5

**Expected Results:**

Provide evidence-based, family-focused case management that works to reduce recidivism for youth returning to the community after residential care.

## Pesticide Regulation

The pesticide program regulates the sale and use of pesticides in Washington. It investigates complaints of pesticide misuse, conducts field inspections of pesticide manufacturers and applicators, and provides technical assistance to pesticide users. It annually reviews and registers more than 8,000 pesticide products for use in the state. It administers a program to train Spanish-speaking farm workers in the safe and legal use of pesticides, and manages the waste pesticide program which disposes of canceled, suspended, or unusable pesticides. It also protects resources such as ground water from pesticide or fertilizer contamination and has initiated a program to evaluate and mitigate the impact of pesticides.

**Agency:** 495 - Department of Agriculture

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,701,000	\$277,000	\$4,424,000	56.4	\$4,529,000	\$316,000	\$4,213,000	56.4

**Expected Results:**

Respond to 100 percent of pesticide human exposure complaints by making contact with the complainant within one working day, all other complaints within two working days. Complete 85 percent of pesticide case investigations, including appropriate enforcement actions, within 120 days. Implement the Pesticides/ESA Strategy which is designed to allow the continued legal use of pesticides while ensuring they are not a limiting factor in the recovery of salmonids.

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

**Outcome Measure:** Percentage of pesticide case investigations, including appropriate enforcement actions, completed within 120 days

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

*SW4: Improve the health of Washington citizens*

## Pipeline Safety

Safety regulation of natural gas and hazardous liquids pipelines involves ensuring that pipeline companies operating in Washington construct and operate their pipelines in accord with state and federal statute and regulation. Staff conducts inspections of pipelines; conducts audits of company practices; investigates pipeline accidents; and reviews the design and construction of new pipelines. The commission has the primary responsibility within the state to develop, explain, and enforce pipeline rules and policies to protect Washington citizens and encourage the safe movement of these products. The commission works closely with local governments, community organizations, the first responder community, and citizens to ensure they are informed of pipeline issues in their communities. Washington is one of nine states granted inspection authority over interstate pipelines.

**Agency:** 215 - Utilities and Transportation Comm

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,313,000	\$0	\$2,313,000	20.8	\$2,259,000	\$0	\$2,259,000	20.8

**Expected Results:**

Outcome/Output Measures: 1. Reported gas and hazardous liquids incidents per hundred miles of pipe. 2. Value of property damage caused by gas and hazardous liquids pipeline incidents. 3. Number of public inquiries about pipeline safety. 4. Percentage of inspections completed from our annual federal work plan.

**Outcome Measure:** Reported natural gas and hazardous liquid incidents per 100 miles of pipeline in Washington.

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 results: 8. Improve the safety of people and property*

## Plumbers Certification

The Plumber Certification Program establishes rules for the examination and certification of plumbers in the state to ensure public safety in regards to plumbing installations and repair. The program administers exams, reviews trainee hours, processes new certifications, and renews ongoing certifications. Inspectors also visit job sites to ensure compliance and respond to consumer complaints. This is a self-supporting dedicated account program and a fee-for-service program.

**Agency:** 235 - Department of Labor and Industries

**Category:** Provide consumer protection

# Agency Activity Inventory

## by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$755,000	\$0	\$755,000	8.4	\$748,000	\$0	\$748,000	8.4

**Expected Results:**

The performance of the Plumbers Certification Program activity is measured by: Certifying and renewing 5,000 journeyman and residential plumbers; Auditing and monitoring hours for 2,000 plumbers and 2,000 plumber trainees and medical gas installers; and visiting approximately 15,000 construction sites annually, issuing infractions and collecting penalties.

### Preparing Citizens to Operate Motor Vehicles Safely

Promoting public safety through education and preparedness, this activity registers and monitors instructors and training programs of Commercial Driving Schools (CDS) and Motorcycle Safety Education (MSE). Successful administration of these programs ensures that curriculum requirements are met to assist new drivers (thousands of high schools students annually, those new to the country or state, etc) to safely and properly operate their vehicles.

Partnerships with the Washington Traffic Safety Commission and Commercial Driver Training School Advisory Board assist in the administration of this activity.

Authority: RCW 46.82; RCW 46.01.040, 46.82.290 RCW 46.81A.020

**Agency:** 240 - Department of Licensing

**Category:** Enhance highway safety

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,545,000	\$0	\$1,545,000	5.7	\$1,991,200	\$0	\$1,991,200	6.3

**Expected Results:**

- Registration and monitoring of 566 instructors and 162 driving schools and training sites annually to ensure that minimum curriculum requirements are met to properly educate and develop the driving skills of 64,000 new vehicle drivers
- 22,500 knowledge tests and 7,000 motorcycle skill tests conducted annually.

### Pressure Vessel

The Boiler/Pressure Vessel Program ensures public and worker safety by overseeing the safe operation of more than 100,000 boilers and pressure vessels in the state. The program directly inspects 25,000 boiler/pressure vessels, and oversees and monitors insurance company inspectors who perform the remaining inspections. To further enhance public and worker safety, a new, formalized permitting process has been authorized that will keep the department better informed of new installations. This program has a dedicated account that is self-supporting and a fee-for-service program

**Agency:** 235 - Department of Labor and Industries

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,483,000	\$0	\$1,483,000	18.8	\$1,463,000	\$0	\$1,463,000	18.8

**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 safety of people and property

The performance of the Boiler/Pressure Vessel Program activity is measured by: Successful inspection and certification every year of all power boilers, and every two years of all heating boilers and pressure vessels. These inspections and certifications are done by state boiler inspectors and inspectors working for insurance companies. Successful and helpful consultative services to all boiler/pressure vessel owners, users and non-state inspectors. Identify and issue operating permits for nearly 5,000 pressure vessels each year. Issue citations for non-compliance and collect penalties.

**Preventative Services for Juveniles**

This activity includes community-based state and federal grant programs designed to prevent juvenile violence. Also included are local programs funded by the federal Juvenile Accountability Incentive Block Grant (JAIBG), promoting greater individual accountability within the juvenile justice system.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,339,000	\$0	\$3,339,000	0.0	\$3,338,000	\$0	\$3,338,000	0.0

**Expected Results:**

Prevent further penetration of at-risk youth into the justice system.

**Professional Development**

The Division of Professional Development is responsible for developing and administering training for first-level supervision, middle management, and executive management personnel in law enforcement and state and local corrections. These training requirements are mandated by state law and must be completed within the allotted timelines as a condition of maintaining a specific rank. It is critical that law enforcement and corrections supervisors, managers, and executives receive training after basic academy training. Training on domestic violence and sexual assault investigation, regional training, methamphetamine investigation, and training to coroners, and defense and municipal attorneys is also provided. The Professional Development Division also handles the responsibilities of Quality Standards and Certification/De-Certification.

**Agency:** 227 - Wa St Criminal Justice Train Comm

**Category:** Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,215,000	\$0	\$2,215,000	15.0	\$2,214,000	\$0	\$2,214,000	15.0

**Expected Results:**

Provide subject specific advanced training to both law enforcement and corrections personnel.

**Program Management**

# Agency Activity Inventory

## by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

The Emergency Management Division Program Management activity provides direct oversight of program deliverables in all hazards, including both natural and technological hazard areas. The programs include the Emergency Management Performance Grant (EMPG), Earthquake/Volcano, Terrorism/Homeland Security, Hazardous Material/SERC, Chemical Stockpile Emergency Preparedness, U.S. Department of Energy, Columbia Generating Station (Nuclear Plant), and Search and Rescue. The Military Department ensures that the Emergency Management Council complies with the mandates of RCW 38.52.040 that requires the council to advise the Governor and the director on all matters pertaining to state and local emergency management.

**Agency:** 245 - Military Department

**Category:** Respond to emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,164,000	\$479,000	\$7,685,000	15.7	\$8,653,000	\$659,000	\$7,994,000	15.6

**Expected Results:**

Provide resources to state and local entities to prepare for, mitigate against, and recover from disasters or emergencies. Effectively and efficiently administer grants to increase the state's all-hazard response and preparedness capability. Develop local jurisdictions' capacity to respond to emergencies and reduce loss of life and property during either natural or technological disasters. Assure health and safety of population and environment in areas of high risk, such as the Hanford Site, and the Umatilla Chemical Depot.

### Prosecuting Attorney Training

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

**Agency:** 227 - Wa St Criminal Justice Train Comm

**Category:** Support the judicial process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$161,000	\$0	\$161,000	0.0	\$161,000	\$0	\$161,000	0.0

**Expected Results:**

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

### Providing Due Process for Drivers

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

In an effort to reduce preventable loss of life, injury or property due to accidents, this activity provides due process prior to the suspension of a citizen's driving privilege. There are 21 hearing officers who annually conduct:

- 15,700 Driving Under the Influence (DUI) hearings which must be processed within 60 days ;
- 1,200 hearings for habitual offenders who have accumulated multiple moving violations leading to increased civil penalties;
- 550 Financial Responsibility hearings for accidents without the required insurance;
- Hearings to restrict the driving privileges of 170 drivers for medical reasons that impair their ability to safely operate a motor vehicle; and
- 60 fraud hearings.

Authority: RCW 46.01.030, Chapters 46.20, 46.29, and 46.65 RCW.

**Agency:** 240 - Department of Licensing

**Category:** Enhance highway safety

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,243,514	\$0	\$4,243,514	53.9	\$4,574,214	\$0	\$4,574,214	57.4

**Expected Results:**

- Provide due process for drivers before their licenses are suspended
- Protect public safety and reduce the risk of fatalities by removing potentially dangerous drivers from the roads
- Conduct 18,000 hearings
- Collect in excess of \$1.3 million in revenue
- Conduct a DUI hearing within 60 days of the incident to more effectively remove impaired drivers from the roadways, thereby reducing fatalities.

## Providing Strategic Direction through Executive and Technology Administration

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

**Agency:** 240 - Department of Licensing

**Category:** Enhance highway safety

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,876,000	\$103,000	\$1,773,000	23.9	\$2,031,000	\$104,000	\$1,927,000	26.0

**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 safety of people and property

- Leadership, administration, and regulation of laws related to motor vehicles/vessels, driver licensing, and 27 businesses and professions.
- Human resource services for 1,224 employees, which includes 10,000 hours annually of employee development and training.
- Public communications regarding the department's legislative and other activities.
- Strategic and financial planning for a \$225 million biennial budget, and collection of \$3 billion in transportation revenues each biennium.
- Accounting services for the collection, sourcing and distribution of \$1.5 billion of state and local revenues annually.
- Facilities management of 75 leases for 68 field offices, seven local offices, and warehouses (495,000 square feet).
- Contract administration of 637 contracts.
- Management and administration of all forms and records (1,700 unique record series, 71 million records, 900 forms, and 3,223,819 impressions).
- Information technology (IT) policy development, implementation, security administration, privacy protection, and operational integrity of 149 IT applications linked to 95 databases of 25 million client records with 238 electronic interfaces to individual citizen records.
- Auditing and advisory services supporting the department's accountability and performance improvement.

**Public Defense**

The Office of Public Defense was established by the 1996 Legislature to administer constitutionally required funds for expenses incurred by indigent criminal defendants on appeal.

**Agency:** 056 - Office of Public Defense

**Category:** Support the judicial process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,287,000	\$666,000	\$6,621,000	5.5	\$7,062,000	\$884,000	\$6,178,000	5.5

**Public Information**

During emergencies, National Guard activations, and life-threatening events, the Military Department's public information activities provide critical information to help the public avoid death, injury, and loss of property from all types of hazards and to be informed of department activities of public importance. The Military Department's extensive public information planning and staff training enables it to work with local, state, and federal agencies to provide accurate and timely emergency information to the public. The Emergency Management Division's public information staff performs key public information functions in the emergency response plans for the Umatilla Chemical Depot, the Hanford Site, the Columbia Generating Station nuclear power plant, and other technological hazards. The Military Department also carries out public information requirements of the state's continuity of government plan.

**Agency:** 245 - Military Department

**Category:** Respond to emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$96,000	\$57,000	\$39,000	2.1	\$98,000	\$58,000	\$40,000	2.1

**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 safety of people and property

Citizens receive timely, accurate information on emergencies to keep informed of the response effort. Provide materials/information to the public to educate them on how to prepare for/and receive critical information during times of emergency. Trained local/state government staff and officials who are knowledgeable in public information dissemination during times of emergency

## Railroad Safety

Railroad Safety involves commission activities in three areas: engineering, enforcement, and education. Activities include inspections of hazardous materials handling, track, operating practices, signals, and clearance; investigations of trespassing, crossing, and derailment incidents; participation in Operation Lifesaver, a national effort to inform the public about rail safety issues and primary responsibility within the state to develop, explain, and enforce rail safety rules and policies to protect Washington citizens. Commission inspectors work with local road authorities, the Washington State Department of Transportation, railroad companies, and the public to ensure that railroad/highway crossings and other rail-related structures are built, maintained, altered, and closed in the safest manner possible. A major emphasis of Railroad Safety is mitigating this particular hazard.

**Agency:** 215 - Utilities and Transportation Comm

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,185,000	\$0	\$1,185,000	14.0	\$1,471,000	\$0	\$1,471,000	14.0

**Expected Results:**

Outcome/Output measures: The number of grade crossing and trespass collisions per million train miles.

**Outcome Measure:** The number of grade crossing and trespass collisions per million train miles in Washington.

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 results: 8. Improve the safety of people and property*

## Real Property Management

The Military Department's inventory of Army and Air National Guard and Emergency Management Division real property assets requires a robust management program. The real property sections, both Army National Guard and Air National Guard, provide support to the Adjutant General in developing sound real property policy and management practices for the real property assets (real estate, including land and facilities) owned and operated by the agency. This activity manages real estate leases, operating licenses, permits, easements, rental agreements, and other legal documents. Activities also include property management services such as obtaining janitorial and landscaping services for Army National Guard facilities and payment of storefront leases for Army National Guard recruiting stations.

**Agency:** 245 - Military Department

**Category:** Respond to emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$810,000	\$137,000	\$673,000	4.2	\$820,000	\$137,000	\$683,000	4.2

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

**Expected Results:**

Ensure scope and condition of all real property holdings are visible at all levels of management through continuous, accurate and timely monitoring/recording of all real property transactions. Generate revenue stream from rental/leases to assist in funding facility upkeep/custodial services and maintenance.

## Secure Crisis Residential Center

Secure Crisis Residential Center (SCRC) services provide 24-hour availability, with 66 beds statewide, for short-term placements of up to five days for runaways placed by law enforcement. SCRCs have locked doors and windows, and fenced grounds, but otherwise operate as other CRCs, with an emphasis on assessment of needs and family reunification. FTEs shown here represent staff who support SCRC. (Public Safety & Education Account-State)

**Agency:** 300 - Dept of Social and Health Services

**Category:** Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,672,000	\$0	\$4,672,000	0.8	\$4,672,000	\$0	\$4,672,000	0.8

**Expected Results:**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

## Security Services

The Military Department's Security Services provides personnel and equipment for force protection for all staff, facility, and equipment security statewide. This program is a key component of the agency's anti-terrorism plan. Services are provided through armed security personnel, a vehicle and employee pass and identification program; electronic monitoring and surveillance; and an extensive facility lock/key program. In addition to routine security functions, the Military Department also has responsibilities under the state's continuity of government plan for protection of state officials while at Camp Murray, during times of emergency.

**Agency:** 245 - Military Department

**Category:** Respond to emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,793,000	\$179,000	\$1,614,000	31.1	\$1,803,000	\$180,000	\$1,623,000	31.1

**Expected Results:**

Protect personnel and the physical assets and equipment resources of the Military Department and key state officials in accordance with the state continuity of government plan, by providing a fully trained and armed security force. Implement force protection and anti-terrorist measures throughout the state.

## Sentencing Policy Advice

# Agency Activity Inventory

## by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

The Sentencing Guidelines Commission is composed of 24 members and advises state policymakers on sentencing policies for adult felons and juvenile offenders. It monitors and evaluates the effects of the Sentencing Reform Act and the Juvenile Justice Act, and assists judges and others in applying the sentencing guidelines created by these laws. Commission staff maintains a database of sentencing information, and publishes annual reports and other studies. Staff also evaluates programs, publishes annual reports on judges' individual sentencing practices, and provides guidance to criminal justice professionals to calculate offenders' sentences under applicable laws.

**Agency:** 325 - Sentencing Guidelines Commission

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$740,000	\$740,000	\$0	10.5	\$751,000	\$751,000	\$0	10.4

**Expected Results:**

The Commission expects to continue to promote accountability and equity in adult and juvenile sentencing, to provide accurate and timely information about sentencing, and to recommend improvements in the criminal justice system.

### Specialized Outreach Fire Services

The State Fire Training Academy (FTA) serves local communities, state agencies, and industry by providing live fire training to fire and emergency response personnel in both the public and private sectors. The FTA delivers planning, training, and technical assistance for fire and emergency response to State Patrol personnel and other state and local first responders to hazardous materials incidents, earthquakes, nuclear facilities, and other high-risk emergencies. In addition, the Firefighter I Program provides city fire departments and fire protection districts with financial support to facilitate and enable the decentralized training of fire fighters to minimum safety requirements. Participation is open to any city fire department or fire protection district in the state.

**Agency:** 225 - Washington State Patrol

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,264,000	\$278,000	\$4,986,000	35.5	\$5,034,000	\$312,000	\$4,722,000	35.5

**Expected Results:**

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

### State Active Duty

The Washington National Guard performs state active duty missions under the provisions of RCW 38.08.040. The Governor can order the National Guard to active state service when an event such as a natural or man-made disaster occurs, or when there is an imminent threat to public health and safety. State active duty missions may include: Emergency response support, as requested by civil authorities; air and land transportation; security forces and traffic control; light urban search and rescue; support to law enforcement for civil disturbances; supplemental communications; emergency medical assistance; damage assessment; power generation; and water purification. Upon activation by the Governor, the state must pay for the use of the Washington National Guard and its equipment, unless federal funds are authorized for such purpose.

**Agency:** 245 - Military Department

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

**Category:** Respond to emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$197,000	\$0	\$197,000	0.0	\$0	\$0	\$0	0.0

## State Toxicology Lab Management and Crime Lab Management

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

**Agency:** 167 - Forensic Investigations Council

**Category:** Support crime investigation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$262,000	\$0	\$262,000	0.0	\$12,000	\$0	\$12,000	0.0

**Expected Results:**

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

## Supervise High-Risk Adult Offenders in the Community

The department is responsible for supervising a forecasted average daily population of 12,000 high-risk adult felony and gross misdemeanor offenders in the community during the 2003-05 Biennium. This population includes offenders who will be released from jail and prison and are considered to be at the highest risk to re-offend and cause harm while in the community. Classification as high-risk is based on the risk to re-offend and nature of harm done, not solely on the crime of conviction. The majority of resources are allocated for supervision activities such as monitoring conditions of supervision, the development of offender accountability plans through collaboration with victims and other stakeholders, conducting violation hearings, imposing sanctions, and chemical dependency treatment services. Available resources do not allow the department to retain high-risk supervision for some high-risk offenders for their complete community-based sentence. Due to limited resources, high-risk offenders who have violated the conditions of supervision during the initial 70 percent of their community sentence will be supervised as a high-risk offender for the entire community-based sentence. It is estimated that each year 1,000 high-risk offenders who are violation-free after serving 70 percent of their community-based sentence will be supervised at a reduced level, consistent with low-risk supervision practices, for the remaining 30 percent of their community-based sentence. Resources to maintain staff and purchase goods and services, which support the supervised transition of high-risk offenders who have completed the incarceration portion of their sentence, end of sentence reviews, and notification programs are also included in this activity. End of sentence reviews are statutorily mandated for sex offenders released from prison under RCW 72.09.340, RCW 72.09.345, and RCW 9.95.420.

**Agency:** 310 - Department of Corrections

**Category:** Confine and rehabilitate offenders

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$82,988,000	\$75,061,000	\$7,927,000	1,218.8	\$87,596,000	\$79,407,000	\$8,189,000	1,282.4

**Expected Results:**

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

**Output Measure:** Number of offenders on community supervision.

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

*Year-end total*

## Supervise Low-Risk Adult Offenders in the Community

The Department is responsible for supervising a forecasted average daily population of approximately 4,400 low-risk (Risk Management Level D) adult felony and gross misdemeanor offenders in the community during the 2003-05 Biennium. This population includes offenders the Department has identified as low-risk and who have current or prior conviction(s) which were categorically identified in Engrossed Substitute Senate Bill 5990. Low-risk offenders are determined to have a potential for minimal violent offense behavior. Classification is based on the offender's risk to re-offend and nature of the harm done, not solely on the crime of conviction. Low-risk offenders primarily report by kiosk or telephone whenever there is a change in residence, employment, alternate contact person or a new arrest. In addition to supervising low-risk offenders, 26,600 monetary-only offenders will be supervised by the Department for the first three months of Fiscal Year 2004. The majority of resources are allocated for supervision activities such as monitoring conditions of release, intervention activities, conducting violation hearings, and imposing sanctions.

**Agency:** 310 - Department of Corrections

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,838,000	\$5,174,000	\$664,000	85.4	\$3,056,000	\$2,662,000	\$394,000	44.8

**Expected Results:**

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services which ultimately provide for safer communities throughout the state.

**Output Measure:** Number of times offenders meet their legal financial obligations fully and on schedule while on community supervision.

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

*Average quarterly total.*

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

## Supervise Moderate-Risk Adult Offenders in the Community

The department is responsible for supervising a forecasted average daily population of approximately 8,800 moderate-risk (Risk Management Level C) adult felony and gross misdemeanor offenders in the community during the 2003-05 Biennium. This population includes Level 1 notification sex offenders who are in sexual deviancy treatment or who are treatment compliant; offenders who have two or more domestic violence-related arrests within the past five years, but are not an imminent threat; and offenders who have current or prior convictions which were categorically identified in Engrossed Substitute Senate Bill 5990. The basic means of reporting is by kiosk, however, face-to-face contact may be required depending upon the offender's history of violence or nature of current violation behavior. Classification as moderate-risk is based on the risk to re-offend and nature of harm done, not solely on the crime of conviction. The majority of resources are allocated for supervision activities such as monitoring conditions of release, intervention activities, conducting violation hearings, and imposing sanctions. Available resources allow the department to purchase moderate-risk supervision for offenders convicted of a sex offense or sentenced under the Drug Offender Sentencing Alternative (DOSA). Following referrals to treatment providers, an average daily population of 6,850 non-sex and non-DOSA offenders will be supervised at a reduced level, consistent with low-risk supervision practices. Included is approximately \$2.6 million to purchase chemical dependency treatment services. This allocation provides resources for screening, assessment, and outpatient treatment.

**Agency:** 310 - Department of Corrections

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$13,940,000	\$12,602,000	\$1,338,000	189.8	\$14,496,000	\$13,150,000	\$1,346,000	197.6

### Expected Results:

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

**Output Measure:** Average daily population of offenders in correctional institutions.

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

*Annual Average.*

## Toxicology Laboratory

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

**Agency:** 225 - Washington State Patrol

**Category:** Support crime investigation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,426,000	\$53,000	\$2,373,000	20.7	\$2,409,000	\$53,000	\$2,356,000	20.7

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

**Expected Results:**

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

## Traffic and Auto Theft Investigation

The Criminal Investigation Division conducts investigations into vehicular homicides, vehicular assaults, felony hit-and-runs, auto thefts, crimes on the Capitol Campus, and threats against elected officials. It provides investigative follow-up to all felony crimes discovered by uniformed line troopers, allowing troopers to return to their primary traffic enforcement duties. This activity also includes participation on the Fuel Tax Evasion Task Force which works to educate the public and industry on the fuel tax laws; investigates suspected fuel tax evasion; and pursues criminal and civil prosecution of fuel tax evaders. The Washington State Patrol Crime Scene Response Team is a joint effort of the Crime Laboratory Division, the Criminal Investigation Division, and the Identification Section, providing comprehensive investigative services at crime scenes at the request of any law enforcement agency in the state.

**Agency:** 225 - Washington State Patrol

**Category:** Support crime investigation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,678,000	\$493,000	\$6,185,000	104.2	\$6,762,000	\$506,000	\$6,256,000	104.2

**Expected Results:**

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

## Transportation Companies Licensing, Regulation and Safety

Regulation of transportation companies involves overseeing the rates, routes, services, and practices of regulated bus, household goods, airporter, pipeline, low-level radioactive waste disposal, and commercial ferry companies.

**Agency:** 215 - Utilities and Transportation Comm

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,011,000	\$0	\$2,011,000	23.1	\$1,825,000	\$0	\$1,825,000	22.6

**Expected Results:**

Outcome/Output measures: 1. The number of bus accidents per million miles traveled. 2. The number of carrier profiles requested. 3. The percentage of bus companies with a current compliance review. 4. The percentage of bus companies re-inspected within four months of receiving a conditional safety rating.

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

# Agency Activity Inventory

## by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

Federal law requires the state to negotiate in good faith with Indian tribes to provide these sovereign nations the opportunity to engage in casino-type gambling activities that are allowed in some form in the state of Washington. The tribes are only allowed to engage in these activities through a compact with the state. The Commission has been delegated the responsibility to negotiate these compacts and jointly regulates these activities with the tribes. As of June 30, 2002, the Commission had negotiated 25 compacts that had net gambling receipts of more than \$422 million in 2001. The primary purpose of the state's involvement is public protection and ensuring legal and honest gambling activities. (Gambling Revolving Account-Nonappropriated)

**Agency:** 117 - Washington State Gambling Comm

**Category:** Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,067,000	\$0	\$3,067,000	39.0	\$3,061,000	\$0	\$3,061,000	41.0

**Expected Results:**

The number of individual criminal background investigations completed.

### Vehicle Identification Number (VIN) Inspection

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

**Agency:** 225 - Washington State Patrol

**Category:** Support crime investigation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,327,000	\$53,000	\$1,274,000	19.7	\$1,335,000	\$53,000	\$1,282,000	19.7

**Expected Results:**

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

### Victim Assistance

The Victim Assistance Program provides support for community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and sexual assault. A statewide, toll-free hotline is available to link victims with services in their community. Special programs are also offered for sexually aggressive youth. FTEs shown here represent staff who support the Victim Assistance Program. (Public Safety & Education Account-State)

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

# Agency Activity Inventory by Statewide Result Area

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

**Statewide Result Area:** Improve the safety of people and property

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$14,160,000	\$4,610,000	\$9,550,000	3.9	\$16,160,000	\$6,619,000	\$9,541,000	3.9

## Washington State Guard

The Washington State Guard (WSG) is recognized as one of the three components of the organized militia by RCW 38.14.00. RCW 38.14 identifies these three components as the Army National Guard, the Air National Guard, and the WSG. The WSG is composed primarily of retired members of the Washington Army and Air National Guard whose extensive experience and expertise provide an invaluable resource to the Adjutant General to meet essential mission requirements when the regular units and personnel of the Army and Air Guard are mobilized and deployed for federal active duty. Currently, the State Guard consists of commissioned and noncommissioned officers, for a total of 55 members. The membership meets one day monthly, in a non-pay status. The commanding officer, a retired commissioned officer, holds the rank of brigadier general and reports directly to the Adjutant General. Funding allotted to this activity is used to provide a uniform allowance for each member and for limited training/travel. The current mission assigned to the State Guard focuses on direct support to the Washington Military Department located at Camp Murray.

**Agency:** 245 - Military Department

**Category:** Respond to emergencies

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