Agency Activity Inventory
by Agency

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

Agency: 010 - Bond Retirement and Interest

Bond Retirement and Interest

This activity includes principal and interest on outstanding long-term bond debt of the State of Washington, and costs associated with bond sales. Staff who administer bond sales and debt management are not included in this agency. They are included in the Office of the State Treasurer.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,086,374,000	$682,806,000	$403,568,000	0.0	$697,331,000	$554,097,000	$143,234,000	0.0

Agency Activity Inventory
by Agency

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

Agency: 011 - House of Representatives

Legislative Policy Setting

The House of Representatives is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the State of Washington jointly with the Senate.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$28,325,000	$28,325,000	$0	383.7	$28,866,000	$28,821,000	$45,000	392.8

Agency Activity Inventory
by Agency

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

Agency: 012 - Senate

DRS Study Contract

The Senate, in conjunction with the House of Representatives, conducts an audit of actuarial valuations that produce pension fund contribution rates.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$0	$0	$0	0.0	$45,000	$0	$45,000	0.0

Legislative Policy Setting

The Senate is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the State of Washington jointly with the House of Representatives.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$22,167,000	$22,167,000	$0	290.5	$23,653,000	$23,653,000	$0	303.7

Agency Activity Inventory
by Agency

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

Agency: 014 - Joint Leg. Audit & Review Committee

Program Evaluations and Studies for the State Legislature

The objective of the Legislative Audit and Review Committee (JLARC) is to provide the Legislature with analysis and recommendations on issues of legislative concern. JLARC conducts performance audits, program evaluations, policy studies, Sunset Act program reviews, and other studies which are intended to provide the Legislature with the information it needs to make cost-effective use of the taxpayer's dollar.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,643,000	$1,643,000	$0	17.5	$2,003,000	$2,003,000	$0	17.5

Expected Results:

Findings and recommendations that result in cost savings and/or improved performance in state government.

Agency Activity Inventory
by Agency

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

Agency: 015 - Leg Transportation Committee

Research and Financial Analysis of Transportation Issues

The Legislative Transportation Committee provides research and fiscal analysis of transportation issues and budgets for both houses of the Legislature. During and between sessions, the Committee conducts special studies providing analysis of transportation-related legislation, agency programs, and budget requests.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,363,000	$0	$1,363,000	3.5	$1,017,000	$0	$1,017,000	3.5

Agency Activity Inventory
by Agency

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

Agency: 020 - Leg Evaluation & Account Prog Comm

Information Services and Support for Legislature

The Legislative Evaluation and Accountability Program (LEAP) Committee is a bipartisan committee serving under the direction and control of the Legislature to provide information support for legislative fiscal analysts and policy making. The Committee provides the Legislature and its staff with information technology services and support needed to enable legislative budget development and in-depth analysis and monitoring of state agency expenditures, budgets, and related fiscal matters.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,646,000	$1,646,000	$0	13.8	$1,805,000	$1,805,000	$0	16.1

Expected Results:

Legislative fiscal committee staffs have stable, reliable, effective budget development and supporting system tools and data to develop and report budget proposals.

Agency Activity Inventory
by Agency

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

Agency: 035 - Office of State Actuary

Actuarial Analysis for Pensions and Investments

The Office of the State Actuary performs actuarial services for the Department of Retirement Systems; advises the Legislature and Governor regarding pension benefits, funding policies, and investment policies for the state retirement systems' assets; consults with the Legislature and Governor concerning determination of actuarial assumptions; prepares reports on each pension bill introduced in the Legislature; and provides such actuarial services to the Legislature as may be required.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,372,000	$0	$1,372,000	11.5	$1,273,000	$0	$1,273,000	11.5

Agency Activity Inventory
by Agency

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

Agency: 038 - Joint Legislative Systems Committee

Information Technology and Telecommunications Services

The Joint Legislative Systems Committee oversees information technology in the Legislature and enforces the policies, procedures, and standards established by the Committee. It functions primarily through the activities of its operating arm, the Legislative Service Center (LSC), which provides a full range of information technology services to the House, Senate, and legislative subagencies. LSC's services include computing and telecommunication operations, equipment maintenance and repair, applications support, customer training and help desk support. LSC also provides selected services to certain non-legislative customers. In addition, LSC provides support for electronic access to legislative information. The Joint Legislative Systems Committee was created by the 49th Legislature in 1986.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$7,710,000	$6,794,000	$916,000	48.0	$7,732,000	$6,835,000	$897,000	48.0

Expected Results:

Provide and maintain the information technology infrastructure necessary for the Legislature to conduct its law-making activities and constituent support services.

Agency Activity Inventory
by Agency

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

Agency: 040 - Statute Law Committee

Modification, Publication and Revision of State Laws

The activities of the Statute Law Committee, and the Code Reviser who serves as its secretary, include codifying, indexing, and publishing the Revised Code of Washington and also revising, correcting, and reconciling the statutes by means of administrative or suggested legislative action. The State Law Committee functions as the official bill-drafting arm of the Legislature and its various committees, and prepares and prints for the Legislature all bills, memorials, resolutions, amendments, and conference reports. Under the authority of RCW 34.05.210, the Code Reviser also compiles, indexes, and publishes the Washington Administrative Code (WAC) and the Washington State Register (WSR). The Code Reviser's office sells the WAC and subscriptions to the Register, and temporary and permanent editions of the session laws. The Order Typing Service (OTS) provides typing and editorial services to state agencies drafting administrative rules.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,627,000	$3,886,000	$741,000	51.0	$5,534,000	$4,028,000	$1,506,000	51.0

Expected Results:

Accurate and timely publication of state laws and agency regulations.

Agency Activity Inventory
by Agency

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

Agency: 045 - Supreme Court

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.

Statewide Result Area: Improve the safety of people and property

Category: Support the judicial process

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.

Agency Activity Inventory
by Agency

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

Agency: 046 - State Law Library

Legal Research and Research Services

The State Law Library, located in the Temple of Justice, maintains a legal research library and provides legal reference service to state government and the public. In addition, three branch libraries are maintained at the Courts of Appeals in Seattle, Tacoma, and Spokane. The primary function of the State Law Library is to provide a legal research library for the use of the public, state officials, staff and employees of the judicial, legislative, and executive branches of government, including all commissions, agencies and boards, local governments, and members of the bar. The State Law Library also advises administrative bodies of county law libraries on developing and improving county law library services. State law (RCW 27.20) establishes the State Law Library as part of the judicial branch of government under the jurisdiction of the Supreme Court.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Support the judicial process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,058,000	$2,058,000	$0	13.8	$2,069,000	$2,069,000	$0	13.8

Expected Results:

To continue to provide legal research services to the judicial, legislative and executive branches of state and local government, and to the citizens of the state in a timely and efficient manner.

Agency Activity Inventory
by Agency

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

Agency: 048 - Court of Appeals

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.

Statewide Result Area: Improve the safety of people and property

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.

Agency Activity Inventory
by Agency

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

Agency: 050 - Commission On Judicial Conduct

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.

Statewide Result Area: Improve the safety of people and property

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%

Agency Activity Inventory
by Agency

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

Agency: 055 - Office of Administrator for Courts

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.

Statewide Result Area: Improve the safety of people and property

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.

Agency Activity Inventory
by Agency

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

Agency: 056 - Office of Public Defense

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.

Statewide Result Area: Improve the safety of people and property

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

Agency Activity Inventory
by Agency

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

Agency: 075 - Office of the Governor

Executive Operations for Governor's Office

The Governor is the chief executive officer of the state, responsible for the overall administration of the affairs of the state of Washington. The Office of the Governor includes staff members who assist the Governor with administrative support, communicating with the public, and representing the Governor's policy recommendations to the Legislature.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Develop executive policy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,073,000	$3,073,000	$0	28.0	$3,229,000	$3,229,000	$0	29.0

Expected Results:

An efficient state government that works toward exceptional education, economic vitality and a healthy environment.

Maintenance of Governor's Mansion

The Executive Mansion is provided by the state for the Governor's residential use and to fulfill ceremonial responsibilities. The Governor's personal expenses are the responsibility of the Governor and are not included in the mansion budget.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$144,000	$144,000	$0	0.0	$144,000	$144,000	$0	0.0

Expected Results:

Continued operations of the Executive Mansion for the Governor's residence and public events.

Office of the Family and Children's Ombudsman

The Office of the Family and Children's Ombudsman (OFCO) is responsible for investigating complaints against state agencies involving the protection of children from abuse and neglect, and/or the provision of child welfare services. OFCO researches issues facing the child protection/welfare system and recommends changes for improvements.

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Category: Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$439,000	$439,000	$0	5.0	$457,000	$457,000	$0	5.0

Expected Results:

Investigation of all complaints and research of related issues. Published findings and recommendations to state government agencies, constituencies and the general public.

Agency Activity Inventory
by Agency

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

Agency: 075 - Office of the Governor

Puget Sound Water Quality Action Team

The Puget Sound Water Quality Action Team coordinates the activities of state and local agencies to protect and restore the biological health and diversity of Puget Sound for the enjoyment and use by Washington citizens. The team establishes biennial work plans and budgets that delineate state and local actions; coordinates monitoring and research programs; identifies and resolves policy or rule conflicts; provides technical assistance to local governments; promotes extensive public participation; disseminates information about Puget Sound; and assesses and reports on the successes and opportunities for improvement of each biennial work plan. (Water Quality Account)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,500,000	$0	$2,500,000	23.7	$2,636,000	$100,000	$2,536,000	23.7

Expected Results:

Provision of grants and staff assistance that help implement the 2003-2005 Puget Sound Water Quality Work Plan, including efforts to restore estuarine habitat, remediate areas of contaminated sediment, and improve shellfish bed conditions.

Salmon Recovery Office

The Governor's Salmon Recovery Office was established by the Legislature through the Salmon Recovery Planning Act. The Salmon Office's role is to coordinate and produce a statewide salmon strategy; assist in the development of regional salmon recovery plans; secure current and future funding for local, regional, and state recovery efforts; and provide the Biennial State of Salmon report to the Legislature.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$130,000	$130,000	$0	0.0	$130,000	$130,000	$0	0.0

Expected Results:

A coordinated effort to restore salmon, steelhead and trout to healthy, harvestable levels.

Agency Activity Inventory
by Agency

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

Agency: 076 - Special Approp to the Governor

Special Appropriations

This activity includes special appropriations made to the Governor for compensation and other adjustments to state agencies and funds.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$53,303,000	$18,537,000	$34,766,000	0.0	$58,417,000	$27,087,000	$31,330,000	0.0

Agency Activity Inventory
by Agency

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

Agency: 080 - Office of Lieutenant Governor

Executive Operations for the Lieutenant Governor's Office

The Lieutenant Governor, elected independently of the Governor, has a constitutional responsibility to act as Governor if the Governor is unable to perform his/her duties; serve as the presiding officer (President) of the Senate; and discharge other duties prescribed by law. The Lieutenant Governor represents the state at public and private functions, and serves on various executive and legislative committees. Staff assists the Lieutenant Governor with administrative support, communicating with the public, and representing the Lieutenant Governor's policy recommendations to the Legislature.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Develop executive policy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$358,149	$358,149	$0	5.7	$360,058	$360,058	$0	5.7

Operation of the Legislative Committee on Economic Development and International Relations

The Legislative Committee on Economic Development and International Relations was established by RCW 44.52.010 to provide responsive and consistent involvement by the Legislature in economic development to maintain a healthy state economy and to provide employment opportunities to Washington residents. The Lieutenant Governor serves as Chair and appoints the members. Effective July 1, 2003 the Legislature transferred all operational and support responsibilities to the Office of Lieutenant Governor.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$192,851	$192,851	$0	2.3	$194,942	$194,942	$0	2.3

Agency Activity Inventory
by Agency

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

Agency: 082 - Public Disclosure Commission

Agency Administration

Agency Administration provides administrative and management support to the Public Disclosure Commission.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$249,706	$249,706	$0	2.8	$245,731	$245,731	$0	2.8

Enforcement of Public Disclosure Laws

The Public Disclosure Commission monitors whether persons subject to public disclosure laws file timely reports and comply with other provisions of the law. The agency reviews approximately 70 complaints from the public annually, the vast majority relating to provisions of the campaign financing statutes. The commission initiates investigations, produces reports, and enforces the public disclosure laws, including hearing enforcement cases and imposing penalties on violators.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$400,264	$400,264	$0	3.8	$440,075	$440,075	$0	4.4

Expected Results:

PDC has two enforcement related performance measures: 1) Percentage of candidates, political committees, lobbyists, and public officials who meet statutory filing deadlines. Outcomes: FY02 - 90 percent, FY03 - 93 percent. 2) Number and percentage of routine investigations completed within 90 days. In addition to overseeing compliance with filing deadlines, PDC also receives annually approximately 70 complaints of alleged violations from the public. The agency is working to decrease the amount of time it takes to bring complaints to resolution by instituting a case tracking system that sets a 90-day goal for completion of routine investigations. The agency must take into account interruptions caused by 45-day letter investigations (see RCW 42.17.400) and the fact that enforcement staff have other duties, including assisting filers to comply with the law, which accounts for at least 50 percent of their work time. Between January and June 2003, the 90-day goal was realized in 72 percent of the cases.

Provide Public Access to Certain Campaign, Lobbying and Financial Information

The Public Disclosure Commission (PDC) provides full and timely public access to reliable political finance data by maintaining a secure, comprehensive website, and developing and maintaining electronic filing alternatives for campaigns, lobbyists, lobbyist employers, and personal financial affairs filers. The agency assists filers in fulfilling statutory reporting requirements, including mandatory electronic filing, by providing training, instructional manuals, help screens, and telephone and e-mail assistance. Commission staff enters, reviews, and maintains data required of campaigns, lobbyists, lobbyist employers, and others required to submit statements, to ensure the uniformity and accuracy of the data.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

Agency Activity Inventory
by Agency

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

Agency: 082 - Public Disclosure Commission

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,147,030	$1,147,030	$0	17.9	$1,114,194	$1,114,194	$0	17.3

Expected Results:

According to RCW 42.17.461, copies of campaign and lobbying disclosure reports, or data from those reports, filed electronically are to be available on the PDC's web site within two business days of receipt by the agency. In fact, data from electronically filed reports are immediately available and images of these reports are accessible within 15 minutes of being sent by the filer. For campaigns and lobbyists filing on paper, copies of the reports or data are to be available within four business days of receipt. Actual performance shows that images of paper reports are Internet-accessible the same day the reports are received, and data from selected campaigns are also entered by PDC staff within an average of two days.

Agency Activity Inventory
by Agency

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

Agency: 085 - Office of the Secretary of State

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.

Statewide Result Area: Improve the safety of people and property

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.

Administrative Activity

Administration provides the agency with management and policy direction not directly attributed to any program or service. Functions include public information, legislative affairs, policy and planning, international relations, human resources, financial services, contracting and purchasing, and facility and records management.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,387,000	$1,837,000	$1,550,000	35.1	$3,341,000	$2,147,000	$1,194,000	33.3

Agency Information Technology

This activity provides the agency with central oversight and coordination of technology, including but not limited to the agency information technology plan, server maintenance, hardware/software maintenance and programming, and web service development.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,067,000	$828,000	$239,000	14.2	$1,089,000	$850,000	$239,000	14.0

Apostilles Program

Agency Activity Inventory
by Agency

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

Agency: 085 - Office of the Secretary of State

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

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

Category: Maintain a healthy business climate

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

Expected Results:

General Fund State revenue generated per FTE.

Assistance to Local Libraries

This activity is to coordinate, in conjunction with the Library Council of Washington (LCW), statewide projects and initiatives using Library Services and Technology Act (LSTA) funds. It administers the LSTA grant, in compliance with LSTA's parent institution, the Institute of Museum and Library Services. This includes monitoring the Maintenance of Effort (MOE) requirements to retain federal funds. The MOE is achieved through selected activities of the State Library Division.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,963,000	$384,000	$3,579,000	21.2	$2,940,000	$378,000	$2,562,000	21.2

Expected Results:

Number of staff and trustees receiving training and who applied the training in their work. Number of searches of the statewide consortially-licensed digital resources.

Certification and Training

This activity develops the curriculum used to train and certify state and local election officials in conducting elections. Staff performs election reviews of individual county procedures in the event of federal or state recounts. Also, the division provides comprehensive resources and reference materials for local election officials, political party organizations, and other interested parties.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$316,000	$316,000	$0	3.6	$330,000	$330,000	$0	3.6

Agency: 085 - Office of the Secretary of State

Expected Results:

Number of training sessions. Number of special and regular reviews. Number of officials certified. Number of voter system tests.

Certification Authorities Registration

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

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

Category: Reduce the cost of doing business

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

Expected Results:

Number of registrations.

Charitable Solicitation Program

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

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

Category: Provide consumer protection

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

Expected Results:

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

Charitable Trusts Program

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

Agency: 085 - Office of the Secretary of State

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

Category: Provide consumer protection

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

Expected Results:

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

Corporations and Partnerships Registration

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

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

Category: Maintain a healthy business climate

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

Expected Results:

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

Digital Archives

This activity's primary mission is to preserve and make accessible the legal and historical electronic records of all executive, legislative, and judicial branches; state agencies; and local governments. It maintains a public research facility for reference and scholarship. The new facility is currently under construction in Cheney, Washington, and the technology is under development. When operational, the Digital Archive will provide secure storage of archival electronic records, provide remote access via the Web, and ensure long term accessibility through data migration as technology changes.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,027,000	$0	$1,027,000	3.7	$1,472,000	$0	$1,472,000	6.2

Agency Activity Inventory
by Agency

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

Agency: 085 - Office of the Secretary of State

Expected Results:

Digital records accessioned into the state archive collection.

Digital Historical Collection

This activity provides searchable online access to State Library historical resources that have previously been available only in paper or microfilm. The collections are web-accessible to citizens across the state.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$334,000	$334,000	$0	3.1	$270,000	$270,000	$0	3.1

Expected Results:

Percent increase of online historical resources in number of images. Percent increase in the amount of full-text historic information available remotely to all citizens, including students in Washington's schools.

Election Cost Reimbursement to Counties

This activity provides primary and general election cost reimbursements to county election offices in odd-numbered election years and for the presidential primary.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,334,000	$8,334,000	$0	0.0	$0	$0	$0	0.0

Expected Results:

Percent of eligible counties reimbursed within the required time frame.

Federal Information

This activity provides citizens with access to print and digital information and publications, both current and historical, from the federal government.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

Agency: 085 - Office of the Secretary of State

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$604,000	$604,000	$0	6.7	$614,000	$614,000	$0	6.7

Expected Results:

Number of items added to collection. Percent of increase in use of information.

Government Information Locator Service (GILS)

This activity provides citizens with online access to government information in Washington through specialized online search tools offering carefully selected sites for state and local government and consumer protection information.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$353,000	$353,000	$0	4.4	$309,000	$309,000	$0	4.4

Expected Results:

Use of state information. Increase in number of citizens receiving state information.

Help America Vote Act Local Grant Program

This new activity in the 2003-05 Biennium is to establish a local grant program to assist county auditors in meeting the requirements of the Help America Vote Act of 2002 (HAVA). The Office of the Secretary of State is responsible for administering the grant program and meeting federal audit requirements.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$32,563,000	$0	$32,563,000	0.0	$0	$0	$0	0.0

Expected Results:

Number of counties replacing punch card voting technology.

Historical Collection

This activity provides citizens with information on the history of Washington Territory and the state of Washington.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Agency: 085 - Office of the Secretary of State

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,404,000	$1,404,000	$0	16.6	$1,438,000	$1,438,000	$0	16.6

Expected Results:

Percent of increase in use of information about Northwest history.

Imaging Services and Security Microfilm

This activity provides imaging services on a cost-recovery basis to state and local agencies to ensure permanent retention of essential records and documents of legal or historical significance. Services include imaging (filming, scanning, and digital conversion); creating an inventory; quality review and inspection; brown-toning for preservation; and off-site security storage of archival microfilm and images. The unit also provides assessment and consultation on local government holdings and microfilm/imaging projects, and provides information on microfilm and imaging standards. (Imaging Account-Non-appropriated, Archives and Records Management Account-State, Local Government Archive Account-State)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,927,000	$0	$1,927,000	14.8	$2,001,000	$0	$2,001,000	16.8

Expected Results:

Essential records microfilmed or imaged.

Library Services to State Institutions

This activity provides on-site library services to over 11,000 residents of two Department of Social and Health Services (DSHS) psychiatric hospitals and ten Department of Corrections (DOC) adult correctional institutions. Both DSHS and DOC libraries support the education, treatment, and rehabilitation of patients and offenders. Branch libraries assist DOC in complying with American Correctional Association standards for accreditation. Fiscal Year 2003 reflects four months of expenses only. The remaining eight months were funded through interagency agreements with DOC and DSHS.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,719,000	$1,648,000	$71,000	20.5	$1,783,000	$1,663,000	$120,000	20.5

Expected Results:

Number of items added to branch collections. Number of residents with access to branch libraries. Per capita circulation.

Agency Activity Inventory
by Agency

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

Agency: 085 - Office of the Secretary of State

Oral History Program

This activity records, transcribes, and publishes the recollections of legislators, state officials, and citizens who have been involved with the state's political history. The publications document the formation of public policy in Washington State and demonstrate the roots of democratic government in the lives of citizens of the state for teachers and students of public affairs, current and future legislators, legislative staff, and others interested in the history of politics in the state. The program's mission is to gather and disseminate this history, which otherwise would be lost and inaccessible to researchers.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$160,000	$160,000	$0	2.9	$159,000	$159,000	$0	2.9

Expected Results:

Number of oral histories published.

Productivity Board

The Brainstorm and Teamwork Incentive programs ensure that all state employees have access to a neutral process where their ideas can be heard, either as a team or individual. The programs partner with all state agencies in a proven process that encourages employees to become more efficient and helps save the state taxpayers' dollars. (Department of Personnel Services Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$296,000	$0	$296,000	4.0	$299,000	$0	$299,000	4.0

Expected Results:

Dollars saved, recovered, generated per program dollar spent.

Public Affairs Broadcasting

The Secretary of State's Office contracts with a non-profit organization to produce gavel-to-gavel television coverage of state government deliberations or other events of statewide significance.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,943,000	$1,943,000	$0	0.0	$1,989,000	$1,989,000	$0	0.0

Agency Activity Inventory
by Agency

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

Agency: 085 - Office of the Secretary of State

Records Management

Records Management is an integral part of managing the life cycle of state and local government records in an efficient and cost-effective manner, while preserving essential legal and historical archival records. Substantial space savings are achieved by timely destruction of records according to retention schedules approved by state and local records committees. Maintaining a central state records center achieves significant storage cost savings, and the document retrieval system provides efficient access to agency records. (Archives and Records Management Account-State, Local Government Archive Account-State)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,547,000	$0	$1,547,000	12.3	$1,529,000	$0	$1,529,000	11.7

Expected Results:

Public records stored and managed in the records center. Local and state agencies with current retention schedules.

State Archives

The primary mission of the State Archives is to preserve and make accessible the legal and historical documents of all executive, legislative, and judicial branch agencies, and all local governments. State Archives manages the life-cycle of all records and maintains public research facilities for reference and scholarship. The main facility in Olympia and five branches (Bellevue, Bellingham, Ellensburg, Cheney, and Olympia) ensure citizen access to local records while maintaining the security necessary for authentic records. Services include an online research catalog to collections, training and outreach, records preservation, conservation efforts, and a grant program. The five archive branches also perform record management services for all local governments. (Archives & Records Management Account-State, Local Government Archive Account-State)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,590,000	$0	$3,590,000	24.0	$4,136,000	$0	$4,136,000	23.5

Expected Results:

Public records preserved and made available to the public in the archives.

State Depository Collection

This activity provides citizens with access to print and digital information and publications, both current and historical, from Washington State agencies.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

Agency: 085 - Office of the Secretary of State

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,017,000	$1,017,000	$0	13.4	$1,041,000	$1,041,000	$0	13.4

Expected Results:

Use of state information. Increase in number of citizens receiving state information.

Voter Registration and Initiative Services

This activity facilitates the filing and processing of proposed initiatives and referenda, filing of completed petitions, and verification of voter signatures on filed petitions. All qualified initiatives and referenda are certified to the county auditors. All motor voter and mail-in registration information is processed for delivery to county auditors to ensure the maintenance of complete and accurate voter registration lists.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,129,000	$1,129,000	$0	15.3	$1,165,000	$1,165,000	$0	15.3

Expected Results:

Number of counties with on-line voter registration information. (This reduces time required to check initiatives and allows for more accurate ballot verification.

Voter Registration Database

Under a new activity in the 2003-05 Biennium to meet the requirements of the Help America Vote Act of 2002 (HAVA), the Office of the Secretary of State must build and maintain a coordinated, centralized, uniform state voter registration database with connectivity to the 39 county election offices, Department of Licensing, and Department of Corrections. This database will provide a new tool to assure that elections are less open to fraudulent voter registration and improve service to the state's voters. It will provide real time connectivity between county offices and the state to ensure that a voter is only registered at one location at a time. Further, it will provide a tool to confirm the legitimacy of each new voter registration by cross checking the data with licensing information, social security number information and a list of those with no right to vote (i.e.,convicted felons).

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,698,000	$0	$3,698,000	2.5	$0	$0	$0	5.0

Expected Results:

Number of counties connected to the statewide voter registration database.

Voters Pamphlet, Voter Outreach, and Legal Advertising

Agency: 085 - Office of the Secretary of State

As required by the State Constitution, this activity supplies voters with access to information about elections, candidates, and ballot measures via the voter's pamphlet, an online voter's guide, 24-hour telephone hotline, and legal advertisements. The division provides voting and election information to children, students, and young adults, as well as online access to election results reported in real time by county election offices. Foreign language translation for all voter outreach and voter education services is provided through the Office of the Secretary of State's website.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,044,000	$1,044,000	$0	5.4	$1,862,000	$1,862,000	$0	5.4

Expected Results:

Number of pamphlets distributed. Unit cost to produce, distribute, and mail a pamphlet. Percent of eligible voting age population who are registered to vote.

Washington Talking Book and Braille Library

The State Library contracts with Seattle Public Library to provide statewide services to the blind, visually impaired, physically or learning disabled, and those who cannot read regular print.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,350,000	$1,022,000	$328,000	0.0	$1,350,000	$1,022,000	$328,000	0.0

Expected Results:

Number of talking books and other materials in alternative formats circulated. Number of citizens using the circulating collection.

Agency Activity Inventory
by Agency

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

Agency: 086 - Governor's Office of Indian Affairs

Promote Government Relations

Assist the state in developing and implementing policies, as well as conducting its relations with federally-recognized tribes on a government-to-government basis, consistent with the principles identified in the 1989 Centennial Accord, the 1999 Millennium Agreement, and affirmed in the Governor's July 21, 1997, Proclamation. Improve communication between the state of Washington and federally-recognized tribes and Indian organizations.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Support government to government relations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$229,000	$229,000	$0	2.3	$246,000	$246,000	$0	2.3

Expected Results:

Enhanced understanding of issues of mutual concern and improved communication between state and tribal governments

Agency Activity Inventory
by Agency

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

Agency: 087 - Comm on Asian Pacific Amer Affairs

Advocacy of Asian Pacific-American Community Issues

The commission advises the Legislature, Governor, and state agencies on the development and implementation of policies and programs that address the special needs and concerns of Asian Pacific Americans. One of the major programs this agency is working on is helping minority businesses develop economically through access to technical support from state agencies, and assistance in applying for certification and state contracting. There are ongoing meetings with other state agencies and minority businesses to further this objective.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$195,000	$195,000	$0	1.8	$198,000	$198,000	$0	1.8

Expected Results:

Number of technical assistance and informational requests fulfilled.

Agency Activity Inventory
by Agency

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

Agency: 090 - Office of State Treasurer

Accounting and Fiscal Services for Treasury & Trust Funds

The State Treasurer maintains a correct and current account of all monies received and disbursed, classified by fund or account, as well as the agency level accounting for investments, distributions, and debt management activity. All cash activity is accounted for and electronically interfaced to the statewide Agency Financial Reporting System (AFRS). (State Treasurer's Service Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,333,000	$0	$1,333,000	14.8	$1,305,000	$0	$1,305,000	14.7

Expected Results:

Provide quality services.

Administration

The State Treasurer, a constitutional officer elected to serve a four-year term, is the state's chief fiscal officer. The Treasurer's Office provides banking, investment, debt management, and accounting services for state government, keeping the books and managing taxpayers' money from the time it is collected in taxes until it is spent on programs by the Legislature. The office receives the state's cash resources, invests the money each business day to earn interest, and disburses funds to numerous entities, including agencies, local governments, and active and retired state employees. Office business functions are supported by a fully functional information processing environment.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$743,000	$0	$743,000	10.0	$781,000	$0	$781,000	10.0

Expected Results:

Promote and maintain public trust and confidence.

Banking Services

The State Treasurer receives and deposits monies remitted to the state, and manages the disbursement of funds to state and local governments, vendors, beneficiaries, claimants, and employees. These banking services are provided to state agencies through the Cash and Warrant Management Division. The division promotes responsible financial practices to ensure the unimpeded inflow of monies to the state's bank accounts and the timely outflow of monies to payees. The warrant management section releases, redeems, and maintains the records of warrants that bear the signature of the State Treasurer. The division also is responsible for the negotiation and management of numerous financial contracts and agreements, and works in cooperation with other state agencies in support of Digital Government initiatives. (State Treasurer's Service Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

Agency: 090 - Office of State Treasurer

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,351,000	$0	$2,351,000	24.8	$2,264,000	$0	$2,264,000	24.6

Expected Results:

Promote prudent financial practices and provide quality services.

Outcome Measure: State payment transaction average cost.

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

Statewide result #11. Promote prudent financial practices and provide quality services.

Outcome Measure: State receipt transaction average cost.

NOTE: Cost per item estimates have increased due to our reviewing the methodology used to calculate estimates. Also note, that new projection estimates include purchase of new scanner for warrant processing/po

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

Statewide result #11. Promote prudent financial practices and provide quality services.

Debt Management Services

Bond Retirement and Interest, Agency 010, is part of the Office of the State Treasurer, and is commonly referred to as Debt Management. The major functions include support to the State Finance Committee; debt issuance; the State/Local Lease Purchase Program; the School Bond Guarantee program; and payments to bondholders. (State Treasurer's Service Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,370,000	$0	$1,370,000	14.1	$1,487,000	$0	$1,487,000	14.6

Expected Results:

Promote prudent financial practices and provide quality services.

Outcome Measure: The "TIC/BBI" performance measure provides a mechanism to compare the price performance of the State of Washington General Obligation Bonds with the prices achieved by other municipal market issuers. Specifically, the measure is a ratio of the true inter

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

Agency Activity Inventory
by Agency

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

Agency: 090 - Office of State Treasurer

Statewide result #11. Promote prudent financial practices and provide quality services.

Outcome Measure: The "Savings/Issue Size" performance measure provides a way to assess savings from refundings. A refunding is a procedure whereby an outstanding bond issue is refinancied by a new issue. The measure is a ratio of the Net Present Value ("NPV") of the sa

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

Statewide result #11. Promote prudent financial practices and provide quality services.

Investment Services

The Investment Division invests a pool of the state's operating and capital cash reserves for maximum return under defined risk parameters, while still providing sufficient liquidity to meet agency cash requirements. The Investment Division also separately invests and administers the Local Government Investment Pool (LGIP), a pooled investment program which serves more than 400 local government cash managers. Pooled investments and other services allow state and local governments to share in the expertise of the State Treasurer and its investment staff, and reap the benefits of the economies of scale. (State Treasurer's Service Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$941,000	$0	$941,000	9.1	$989,000	$0	$989,000	9.1

Expected Results:

Promote prudent financial practices and provide quality services.

Outcome Measure: Treasury and Trust Funds - Incremental value of active internal investment compared to overnight investment of all available funds (dollars in thousands).

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 #11. Provide quality services.

Outcome Measure: Local Government Investment Pool (LGIP)-Incremental value of LGIP compared to comparable privately managed money funds (dollars in thousands). The incremental value of an active investment program is subject to wide variation due to the shape of the yiel

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

Statewide result #11. Promote prudent financial practices and provide quality services.

Agency Activity Inventory
by Agency

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

Agency: 095 - Office of State Auditor

Administrative Activity

This activity provides for the administration of the Office of the State Auditor.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,174,000	$0	$1,174,000	11.2	$1,172,000	$0	$1,172,000	11.2

Audit of School Programs

The School Programs audit team develops and coordinates audits targeted at General Fund money the state's 296 school districts receive based on reporting of student enrollment, teacher education and experience, and bus ridership. The team reviews the accuracy of the data submitted and establishes the specific amount to be repaid by or refunded to districts if inaccuracies are found. Team specialists also assist the state Special Education Safety Net Committee, work with staff of the Office of the Superintendent o Public Instruction, and provide training for school district staff regarding public accountability, fiscal integrity, and legal compliance.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$705,000	$705,000	$0	7.6	$717,000	$717,000	$0	7.6

Expected Results:

General apportionment audit team savings over (or under) legislative expectation. Measured biennially. Special education audit team savings over (or under) legislative expectation. Measured biennially. Total cost of K-12 education audits compared to total audit team savings. Measured biennially. Customer satisfaction. Measured biennially. Employee satisfaction with K-12 education audit training, technical assistance and tools. Measured biennially. Accountability for General Fund financial management and compliance. Measured biennially.

Audits of Local Government

The State Auditor's Office (SAO) examines the financial activities of approximately 2,400 local governments, comprised of over 30 different government types, including counties, cities, schools, ports, public utilities, hospital districts and fire districts. These examinations ensure public funds are accounted for and internal controls are in place to protect public resources. Also, the SAO reviews local governments' compliance with federal and state laws and regulations. The results are reported to the public. (Municipal Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide accountability and oversight of government

Agency Activity Inventory
by Agency

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

Agency: 095 - Office of State Auditor

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$14,045,000	$0	$14,045,000	173.0	$14,096,000	$0	$14,096,000	172.1

Expected Results:

Percentage of previous year's audit recommendations resolved to the State Auditor's satisfaction. Measured annually. Timeliness of audit reporting. Measured annually. Cost-containment as measured by the cost of audit compared to expenditures audited. Measured annually. Customer satisfaction. Measured biennially. Employee satisfaction with local audit training, technical assistance and tools. Measured biennially. Accountability for Municipal Revolving Account financial management and compliance. Measured biennially. Public dollars at risk as disclosed in internal control findings. Measured annually. Federal and state questioned costs as disclosed in legal compliance findings. Measured annually.

Audits of State Government

The State Auditor is one of nine elected officials in the executive branch. The State Auditor's Office (SAO) examines the financial activities of approximately 168 state agencies to ensure public funds are accounted for and internal controls are in place to protect public resources. Also, the SAO audits compliance with state and federal and laws and regulations. Audit results are reported to the public. In addition, the SAO issues a statewide accountability report containing the results of its audits; audits the state's comprehensive annual financial report; produces a statewide federal single audit report; audits local funds; and performs forensic computer investigations and fraud investigations. (Auditing Services Revolving Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,921,000	$0	$5,921,000	82.3	$6,102,000	$100,000	$6,002,000	82.3

Expected Results:

Percentage of previous year's audit recommendations resolved to the State Auditor's satisfaction. Measured annually. Timeliness of audit reporting. Measured annually. Cost-containment as measured by the cost of audit compared to expenditures audited. Measured annually. Cost-containment as measured by benchmarking the cost of the state's audits to those in at least five other states. Measured biennially. Customer satisfaction. Measured biennially. Employee satisfaction with state audit training, technical assistance, and tools. Measured biennially. Accountability for Auditing Services Revolving Account financia management and compliance. Measured biennially. Public dollars at risk as disclosed in internal control findings. Measured annually. Federal and state questioned costs as disclosed in legal compliance findings. Measured annually.

Investigating Improper Governmental Actions

The Whistleblower Program provides state employees with a safe and confidential means to report improper governmental activity, or those actions that can impair the integrity of public servants and undermine the public's confidence in their work. The SAO investigates and reports on the assertions of possible violations of federal or state laws or rules, gross waste of public funds, and/or actions that could pose a substantial and specific danger to public health or safety. The law also provides remedies to state employees who believe workplace reprisal or retaliatory action has occurred as a result of having filed, or provided information in connection with, a report of improper governmental action. (Auditing Services Revolving Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Agency: 095 - Office of State Auditor

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$350,000	$0	$350,000	4.0	$334,000	$0	$334,000	4.0

Expected Results:

Whistleblower satisfaction with the fairness of the Whistleblower Program. Measured biennially. State agency satisfaction with fairness of the Whistleblower Program. Measured biennially. Employee satisfaction with Whistleblower Program training, technical assistance and tools. Measured biennially. Accountability for Auditing Services Revolving Account financial management and compliance. Measured biennially. Recommended recovery of state dollars identified as misused or misappropriated. Measured annually. Public funds at risk as disclosed in internal control findings. Measured annually. Percent of previous year's Whistleblower Program findings resolved to the State Auditor's satisfaction.

Local Government Budgeting, Accounting and Reporting System and Statistics

The State Auditor's Office (SAO), in collaboration with local governments, sets uniform accounting standards for local governments, allowing for consistent reporting of data, timely analysis, and greater public understanding. The SAO helps local governments meet these standards by providing technical assistance and training. Each year, SAO works with local governments to update the Budgeting, Accounting, and Reporting Systems (BARS) manuals for local governments. Annually, the office publishes a compilation of local government comparative statistics, a 10-year history of financial information for comparing entities and analyzing programs. (Municipal Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$479,000	$0	$479,000	5.7	$477,000	$0	$477,000	5.7

Expected Results:

BARS manual and comparative statistics user satisfaction. Measured annually. Local government satisfaction with BARS training. Measured for each event and compiled annually. Local government satisfaction with BARS technical assistance. Measured annually. Cost of BARS benchmarked to three other similar programs. Measured biennially. Employee satisfaction with training, technical assistance and tools. Measured biennially. Accountability for funding source financial management and compliance. Measured biennially.

Agency Activity Inventory
by Agency

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

Agency: 099 - Comm on Salaries Elected Officials

Salary Setting for Elected Officials

The Constitution and state law direct the commission to set the salaries of the state's elected officials, including the Governor, Lieutenant Governor, Secretary of State, Treasurer, Auditor, Attorney General, Superintendent of Public Instruction, Commissioner of Public Lands, and Insurance Commissioner; members of the Legislature; Justices of the Supreme Court; and judges of the Courts of Appeals, Superior Courts, and District Courts. The commission is required to set the salaries in accordance with the duties of each office. The salary setting process begins with the adoption of a proposed salary schedule upon which the public is invited to comment. Following a series of public hearings and work sessions, a biennial salary schedule is adopted, filed with the Secretary of State, and becomes law 90 days after filing, unless overturned by voter referendum.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$112,000	$112,000	$0	1.0	$195,000	$195,000	$0	1.5

Expected Results:

The salary schedule is adopted, filed with the Secretary of State, and becomes law in accord with statutory requirements.

Agency Activity Inventory
by Agency

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

Agency: 100 - Office of Attorney General

Administrative Activity

The administrative function of the Office of the Attorney General, include the Attorney General's office, deputies and administrative support, and fiscal, human resources, and facilities staff.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$13,827,000	$0	$13,827,000	130.5	$13,967,000	$0	$13,967,000	130.5

Expected Results:

Provide continued high quality leadership and infrastructure support for agency in an efficient and effective manner.

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-filling 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.

Statewide Result Area: Improve the safety of people and property

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.

Criminal Investigation and Prosecution

Agency: 100 - Office of Attorney General

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 tha 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.

Statewide Result Area: Improve the safety of people and property

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:

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.

Enforcement of Anti-Trust Laws

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

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

Category: Maintain a healthy business climate

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

Expected Results:

Agency: 100 - Office of Attorney General

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

Enforcement of Consumer Protection Laws

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

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

Category: Provide consumer protection

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

Expected Results:

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

Executive Ethics Board

The Executive Ethics Board is a regulatory board responsible for addressing violations of the State Ethics in Public Service Act. It also promotes and supports ethical awareness and principled action through knowledge and understanding of this law. The Board fulfills its mission under specific statutory mandates that include: developing educational materials and training; adopting rules and policies; issuing advisory opinions; investigating and resolving allegations of misconduct through an adjudicative process; reviewing certain contracts between state agencies and state officers and employees; and reviewing agency policies. The Board and its staff conducts on-going training and educational workshops as well as teaching individualized agency training sessions. It also provides informal advice and assistance in addition to formal advisory opinions. It responds to complaints through fair and impartial investigation, settlement, and hearing if settlement cannot be reached. While the Board is an independent body, the Attorney General’s Office (AGO) provides its Board staff and its legal representation through two different divisions, one that provides a legal advisor and another that provides a prosecutor for the Board’s regulatory actions. Currently, the Board staff consists of an Executive Director, Investigator, and a Training and Information Specialist.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide accountability and oversight of government

Agency: 100 - Office of Attorney General

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$344,000	$0	$344,000	3.2	$353,000	$0	$353,000	3.2

Expected Results:

The Board is currently handling significantly greater numbers of ethics cases in the last two years, since its inception in 1995. Over the last biennium, the number of complaints filed by public employees and citizens has averaged over 100 per year which is double the amount prior to 2001. The Board has also seen an increase in the number of referrals from the State Auditor's Office whistleblower cases filed with that office that also raise Ethics Law issues.

Homicide Investigation Tracking System

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.

Statewide Result Area: Improve the safety of people and property

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.

Investigation and Defense of Tort Lawsuits

The Office of the Attorney General defends tort lawsuits brought against the state, its agencies, and employees. The majority of cases are based upon actions brought under theories of negligence in such matters as highway design, release of inmates, accidents on state property, medical malpractice, child care and custody, auto accidents, false arrests, and unreasonable force cases. Staff also handles employment law and personnel cases.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

Agency: 100 - Office of Attorney General

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$604,000	$0	$604,000	0.0	$536,000	$0	$536,000	0.0

Expected Results:

Provide high quality and efficient legal services by measuring the age at which lawsuits resolve and by tracking clearance rates on a quarterly basis.
Maintain a high rate of Tort case appeal litigation success.

Investigation and Prosecution of Medicaid Fraud and Resident Abuse

The Medicaid Fraud Control Unit is federally mandated and required to investigate and prosecute crimes of fraud and resident abuse committed by Medicaid providers. The Medicaid Fraud Control Unit is the only criminal justice agency that is devoted to safeguarding the $3.8 billion state Medicaid budget. The unit works with and serves agencies that include: the Department of Social and Health Services – Division of Medical Assistance, Department of Health, and Department of Licensing. The unit is 75 percent federally funded and operates on one federal grant. From Calendar Year 2002 to date, due to investigations and prosecutions, the Medicaid Fraud Control Unit has returned almost $9 million to the state. Because of the unit, local law enforcement and social agencies are becoming more aware of the existence and signs of elder abuse. Because of the "network" established and maintained by the unit, the reporting agency or individuals are more expeditiously put in contact with the appropriate investigative body, thus, leading to greater public protection and solvability of these crimes.

Statewide Result Area: Improve the health of Washington citizens

Category: Support crime investigation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,715,000	$294,000	$1,421,000	22.0	$1,724,000	$298,000	$1,426,000	22.0

Expected Results:

Through the unit's efforts in investigating and prosecuting Medicaid fraud, money that is illegally taken or received is returned to the Medicaid system. Also, because of prosecution, others are deterred from committing similar crimes. This unit also investigates and prosecutes crimes committed against the residents of Medicaid-funded facilities. Oftentimes these are the most vulnerable victims. The unit's investigation and prosecution of these offences help protect those who cannot protect themselves.

Legal Services to State Agencies

The Office of the Attorney General provides legal advice and representation to over 230 state agencies, boards, and commissions, which collectively have a broad range of program responsibility. In addition to representing agencies in litigation, the office provides legal advice on issues such as personnel, contracts, and public records, and specialized program advice. Some program responsibilities supported by the office include state and federal benefit programs administered by state agencies, state licensing and regulatory programs, state agency custodial programs, higher education institutions, natural resources programs, state agency capital construction and equipment acquisitions, state agency revenue and collection programs, and economic development and enterprise activities.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

Agency Activity Inventory
by Agency

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

Agency: 100 - Office of Attorney General

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$67,878,000	$288,000	$67,590,000	846.9	$68,135,000	$57,000	$68,078,000	840.9

Expected Results:

The Attorney General's Office expects to provide high quality, option-based legal advice that assists agency decision making, reduces the threat of lawsuits, and saves the state the time, and in many cases the high costs of litigation. If litigation becomes necessary, the office expects to initiate, defend, and resolve its cases effectively and efficiently for the benefit of the state, its agencies, and the citizens of the state.

Agency Activity Inventory
by Agency

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

Agency: 101 - Caseload Forecast Council

Caseload Forecasting

The Caseload Forecast Council prepares the official caseload forecasts for the state of Washington for the following entitlement programs: public assistance programs, state correctional institutions, state correctional non-institutional supervision, state institutions for juvenile offenders, the common school system, long-term care, medical assistance, foster care, and adoption support. The official caseload forecasts are produced three times each year. By law, forecasts adopted by the Caseload Forecast Council are the basis of the Governor's budget document and are utilized by the Legislature in the development of the omnibus biennial appropriations act.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$671,000	$671,000	$0	7.0	$679,000	$679,000	$0	7.0

Expected Results:

The performance measures are: (1) 1percent variance from actual for the K-12 budget caseload forecast, (2) 2 percent variance from actual for the Medical Assistance Administration Categorically Needy budget caseload forecast, and (3) 2 percent variance from actual for the Adult Corrections budget caseload forecast.

Outcome Measure: Variance from actual for the K-12 budget caseload forecast.*

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

"Actual" is the estimated annual average FTE enrollment for the most recently completed school year, and is compared to the previous November's forecast of the annual average.
Statewide Result #11: Improve the ability of state government to achieve its

Outcome Measure: Variance from actual for the Medical Assistance Administration Categorically Needy budget caseload forecast.*

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

"Actual" is the annual average for October to September and is compared to the previous November's forecast. Programs include the CN Family Medical, CN Children <200% FPL, CN Pregnant Women, CN Blind/Disabled, and CN Aged forecasts. Statewide Result#11

Outcome Measure: Variance from actual for the Adult Corrections budget caseload forecast.*

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

"Actual" is the end of the month inmate population for September, and is compared to the previous November's forecast for the end of September inmate population.
Statewide Result #11: Improve the ability of state government to achieve its results.

Agency Activity Inventory
by Agency

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

Agency: 102 - Dept of Financial Institutions

Agency Management and Administrative Services

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

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

Category: Maintain a healthy business climate

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

Expected Results:

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

Chartering, Licensing and Registration

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

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

Category: Maintain a healthy business climate

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

Expected Results:

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

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

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

Agency Activity Inventory
by Agency

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

Agency: 102 - Dept of Financial Institutions

Education and Public Outreach

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

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

Category: Maintain a healthy business climate

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

Expected Results:

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

Enforcement

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

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

Category: Provide consumer protection

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

Expected Results:

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

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

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

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

Agency Activity Inventory
by Agency

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

Agency: 102 - Dept of Financial 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

Examinations

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

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

Category: Maintain a healthy business climate

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

Expected Results:

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

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

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

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

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

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

Agency Activity Inventory
by Agency

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

Agency: 102 - Dept of Financial 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%

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

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

Agency: 103 - Community, Trade & Economic Develop

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.

Statewide Result Area: Improve the safety of people and property

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.

CSD Civil Indigent Legal Services

Authorized under RCW 43.08.260 and 43.08.270, the Civil Indigent Legal Services program provides legal representation and consultation to low-income persons on a wide range of services. People who otherwise could not afford to hire a lawyer can resolve disputes effectively and help ensure a more efficient administration of justice. CTED's Office of Crime Victims Advocacy contracts with Columbia Legal Services to provide statewide services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,733,000	$927,000	$3,806,000	0.8	$6,669,000	$2,843,000	$3,826,000	0.7

Expected Results:

Legal representation and consultation for civil action services will be provided to approximately 8,000 individuals.

CSD Community Services Block Grant

The Community Services Block Grant (CSBG) is authorized by the federal Omnibus Reconciliation Act of 1981 (PL 97-35, as amended) for the benefit of people with incomes at or below 125 percent of the poverty line. CSBG allows communities to develop and provide anti-poverty services and community development activities that best meet their local needs. Funds can be used for direct services, to raise other funds, to support certain capital investments, and to advocate on behalf of people living in poverty. CTED staff monitor contracts with 31 community action agencies and provide ongoing training and technical assistance, board training and development, strategic planning, and problem solving.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

Agency: 103 - Community, Trade & Economic Develop

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$9,678,000	$60,000	$9,618,000	3.3	$7,709,000	$223,000	$7,486,000	3.0

Expected Results:

Approximately 450,000 individuals and families will participate in CSBG-funded and leveraged community action programs, assisting them as they seek to become more self-reliant and self-sufficient.

CSD Court Appointed Special Advocates (CASA)

The federal Victims of Child Abuse Act of 1990 (PL 101-647) and RCW 13.34.100 require that minors involved in juvenile or family court have a Court-Appointed Special Advocate (CASA) to represent the child's best interest to the court. CTED's Office of Crime Victims Advocacy contracts with the WA State Association of CASA/GAL to provide training, program development assistance, and consultation to local programs that recruit, train, and supervise CASA advocates. The use of qualified, trained volunteers saves program costs by avoiding attorney fees, and CASAs have reduced the number of times children in foster care have had to move, as well as the duration of time spent in foster care.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$199,000	$199,000	$0	0.1	$199,000	$199,000	$0	0.1

Expected Results:

400 volunteers with community CASA programs will be trained.
The Association shall assist in the development of two additional CASA programs.

CSD Developmental Disabilities Council

Mandated by the federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402), the Governor-appointed Developmental Disabilities Council and staff advocate on behalf of an estimated 100,000 individuals with developmental disabilities and their families. The Council works collaboratively with individuals with developmental disabilities, their families and guardians, service providers, advocates, and policy makers to improve service delivery and enhance citizen participation in policy making. The Council and staff conduct activities to build capacity, support system change, and advocate for culturally appropriate consumer/family-centered supports and services that promote the individuals' independence, productivity, integration, and inclusion in the community of their choice. The Council provides grants to non-profits, community organizations, and governmental agencies to conduct projects on leadership development, self-determination, housing, transportation, employment, recreation, community inclusion, and advocacy at the state and local levels.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,366,000	$60,000	$1,306,000	8.0	$1,407,000	$46,000	$1,361,000	8.0

Expected Results:

Agency: 103 - Community, Trade & Economic Develop

The Council's performance is measured by progress towards 37 data & stakeholder driven performance targets outlined in the State Plan under 11 federally defined goals in child care, early intervention, education, health care, employment, housing, community supports, self-advocacy, and transportation.

CSD Developmental Disabilities Endowment Fund

Authorized by RCW 43.330, the Developmental Disabilities Endowment Trust Fund (DDETF) is a Special Needs Trust Fund that helps families save money for the future of their family members who have developmental disabilities, a vulnerable population with lifelong needs for various supports. The DDETF allows money to be saved without jeopardizing eligibility for public benefits such as Social Security and Medicaid, and provides a 25 percent match on private contributions up to a certain limit per account. The State Investment Board pools the public and private funds and invests them. CTED manages contracts to provide outreach, enrollment and trust management services, and bookkeeping and tax preparation services. CTED also provides staff to the DDETF governing board, which sets program policy.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$170,000	$0	$170,000	0.5	$298,000	$0	$298,000	0.5

Expected Results:

The Endowment Fund will assist families in saving for the long-term benefit of family members with developmental disabilities. These funds will provide economic security by paying for items such as specialized transportation, adaptive equipment, or employment support.

CSD Domestic Violence Legal Advocacy

Authorized through the federal Anti-Drug Abuse Act of 1990, the Domestic Violence Legal Advocacy (DVLA) Program assists victims of domestic violence and their children through legal processes. Protective actions include acquisition of protection orders, civil legal assistance, and advocacy through any resulting criminal justice process. CTED's Office of Crime Victims Advocacy contracts with community-based domestic violence programs to provide direct services to victims. CTED also contracts with the Washington State Criminal Justice Training Commission to provide statewide training to law enforcement, prosecutors, and community-based advocates.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$787,000	$0	$787,000	0.9	$773,000	$0	$773,000	0.8

Expected Results:

Approximately 14,000 victims of domestic violence and their children will receive support services.
An average of 54 participants representing law enforcement, prosecutors and community-based victim advocates from 18 counties will receive multi-disciplinary domestic violence training.

Agency: 103 - Community, Trade & Economic Develop

CSD Early Childhood Education and Assistance

Authorized by RCW 28A.215, the Early Childhood Education and Assistance Program (ECEAP) is a comprehensive school-readiness program for three- and four-year-old children and their families living in poverty or otherwise at risk of failure in school. ECEAP's purpose is to ensure all children are ready to succeed in school, regardless of family income or other historic barriers to achievement. Children receive early learning services in literacy, language, math, science, health, medical linkages, and social and emotional development. Since parents are children's first and most important teachers, ECEAP offers family support services to encourage parent involvement, provide education in child development, health and nutrition, and enable family self-sufficiency. ECEAP's 33 public and private community contractors design services within flexible program standards to fit the specific needs and resources of their service area. CTED monitors contracts to ensure compliance with statewide standards, and provides technical support, training and development to contractors.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide early education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$26,277,000	$26,277,000	$0	14.7	$26,306,000	$26,306,000	$0	15.1

Expected Results:

5,804 children and their families will receive comprehensive services to prepare them for success in school and in life.

CSD Emergency Food Assistance Program

Authorized by RCW 43.330.130, the Emergency Food Assistance Program (EFAP) helps combat hunger and improve health among low-income individuals and families by supporting nutritious food distribution, food banks, and tribal food voucher programs. This helps improve school performance and reduce illness, which results in fewer days missed at work or school and fewer visits to the doctor. CTED contracts with 33 tribes and 28 local community agencies, which subcontract with 320 nonprofit food bank organizations statewide. EFAP funds may be used to purchase and distribute food, to cover the cost of the food vouchers clients take to local grocery stores, and for administrative and operating expenses. CTED staff develop and issue EFAP contracts, provide contract oversight, monitor program compliance, offer technical assistance and training to meet requirements and improve performance, reimburse monthly expenditure vouchers, and oversee two advisory committees.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,731,000	$3,731,000	$0	3.2	$3,398,000	$3,398,000	$0	3.1

Expected Results:

Food Banks will distribute over eighty million pounds of food to more than one million Washington citizens.
Clients will average 5.3 visits per year for a total of 6 million visits to food banks.
Tribes will provide emergency food vouchers to 8,600 people who will average two visits per year.

CSD Grants to Encourage Arrest Policies

Agency: 103 - Community, Trade & Economic Develop

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.

Statewide Result Area: Improve the safety of people and property

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.

CSD Long-Term Care Ombudsman Program

Every state is required by the federal Older Americans Act to have a Long-Term Care Ombudsman Program (LTCOP). CTED administers Washington State's LTCOP under Chapter 43.190 RCW using multiple funding sources, including an interagency agreement with DSHS for Older Americans Act (Titles III-B and VII) funds, State General Fund, Medicaid (Title XIX) match, and some local dollars. The purpose of the LTCOP is to ensure the safety and quality of care of long-term care facility residents by intervening when complaints and situations of possible abuse, neglect, or exploitation arise. Over 400 volunteer ombudsmen are trained, certified, and assigned to local nursing homes, boarding homes, and adult family homes. CTED contracts with a nonprofit organization to run the program, which subcontracts with 14 regional programs and two legal services contractors. CTED staff negotiate funding with DSHS; develop the statewide LTCOP contract; monitor expenditures and performance; provide technical assistance; approve plans, policies, standards, and processes; assist with reports; and collaborate with the LTCOP State Advisory Board and the Regional LTCOP workgroup.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$544,000	$544,000	$0	0.0	$547,000	$547,000	$0	0.0

Expected Results:

Approximately 36,000 of Washington's nursing home, boarding home and adult family home residents will receive direct, in-facility services from a trained and certified volunteer long-term care ombudsman.
Most situations involving abuse, neglect and exploitation will be resolved on site, avoiding expensive investigations and lawsuits.
Ombudsmen will successfully resolve 91 percent of approximately 4,000 complaints in FY04.

Agency Activity Inventory
by Agency

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

Agency: 103 - Community, Trade & Economic Develop

CSD Low-Income Home Energy Assistance Program

The Low-Income Home Energy Assistance Program (LIHEAP) is a federal block grant program authorized by the Low-Income Home Energy Assistance Act of 1981 (Title XXVI of PL 97-35, as amended). LIHEAP helps households with incomes below 125 percent of the federal poverty level meet the cost of home heating and avoid utility shut-off and use of unsafe heating alternatives. CTED contracts with 27 community-based organizations and units of local government to provide funds directly to utility companies on behalf of eligible households. Contractors also provide energy education, furnace repair/replacement, and referrals for other services. CTED is required to create a LIHEAP State Plan with significant participation from nonprofit organizations, low-income representatives, utility companies, and other community members. CTED administers contracts, monitors compliance, reimburses expenditures, provides technical assistance, establishes policies and procedures, operates a secure website for on-line data entry and reporting, and evaluates contractor performance for subsequent program improvement.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$35,048,000	$0	$35,048,000	5.6	$43,318,000	$0	$43,318,000	5.5

Expected Results:

55,000 low-income households per year will receive energy assistance. Because their energy is more affordable, these households will significantly reduce their vulnerability to utility shut-off and use of unsafe heating sources, avoid eviction, and be able to better meet their other household needs.

CSD Northwest Council on Energy Affordability

The Northwest Council on Energy Affordability is private money donated to the state by the energy industry several years ago. The funds are held in reserve to defray the costs of future conferences which will address energy issues affecting Washington's low-income families.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,000	$0	$4,000	0.0	$0	$0	$0	0.0

Expected Results:

The Low-Income Home Energy Assistance Program will sponsor a statewide energy conference during Fiscal Year 2003 to address energy conservation methods for low-income families and assist local programs to identify other leveraged resources tha may assist families.

CSD Office of Crime Victims Advocacy

Agency: 103 - Community, Trade & Economic Develop

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.

Statewide Result Area: Improve the safety of people and property

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.

CSD Office of Crime Victims Partnership with ISRB IAG

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.

Statewide Result Area: Improve the safety of people and property

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 Reemployment Support Centers

Per RCWs 39.34 and 43.330.130, the Reemployment Support Centers (RSC) Program provides the newly unemployed with coordinated, comprehensive services that are designed to eliminate emotional, physical, medical, and financial barriers that hamper a person's ability to conduct an effective job search. Rapid response and counseling services assist with benefits entitlement, financial, personal, and family issues. Other services include assistance with job search and training; budget and credit counseling; shelter, utility and food costs; medical/dental care; mental health, domestic violence and substance abuse counseling; and other essential needs. To receive RSC funds, CTED negotiates an interagency agreement with the Employment Security Department. CTED then contracts with three nonprofits to provide services in several cities and on tribal reservations in King, Jefferson, Clallam, Grays Harbor, and Pacific Counties. CTED staff negotiate and approve each contract; monitor expenditures and performance; and provide technical assistance.

Agency: 103 - Community, Trade & Economic Develop

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Return unemployed workers to work

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$0	$0	$0	0.1	$0	$0	$0	0.1

Expected Results:

In FY 04, contractors will deliver 13,905 units of service. This figure is lower than FY03 service delivery of 19,062 units due to a 17 percent reduction in the Interagency Agreement funds.

CSD Residential Energy Assistance Challenge

The Residential Energy Assistance Challenge (REACH) Option Grant is a competitive, three-year federal grant. Washington State's Low-Income Home Energy Assistance Program has been awarded grants for the last two funding cycles, most recently in fal of 2003 for $1 million. The purpose of the state's REACH grant program is to increase the self-sufficiency of low-income families by securing long-term and sustainable fixed-price energy sources and non-federal energy assistance by participating in the rollout of Washington's wind power industry. The REACH program will help low-income agencies acquire and operate wind-turbines, exchanging the energy produced for rate discounts/rebates to low-income customers. It will also help low-income agencies become part owners in cooperatively owned wind farms with blocks of power set aside for low-income households. CTED will contract with a lead entity; monitor performance and compliance; reimburse expenditures; provide technical assistance, policies and procedures; and contract for the required project evaluation component.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$504,000	$0	$504,000	0.1	$664,000	$0	$664,000	0.0

Expected Results:

Twelve megawatts of wind power dedicated to low-income households will be developed through a partnership between utilities and the LIHEAP/U.S. Department of Energy Weatherization Assistance Program/Community Services Block grant network. The energy burden of 12,000 LIHEAP-eligible families will be reduced by 20 percent.

CSD Retired Senior Volunteer Program

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

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

Agency: 103 - Community, Trade & Economic Develop

Category: Provide technical assistance to communities

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

Expected Results:

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

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 Islanc 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.

Statewide Result Area: Improve the safety of people and property

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.

Statewide Result Area: Improve the safety of people and property

Category: Prevent crime

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:

Agency: 103 - Community, Trade & Economic Develop

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.

Statewide Result Area: Improve the safety of people and property

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.

Statewide Result Area: Improve the safety of people and property

Category: Conduct community outreach/education

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:

Agency: 103 - Community, Trade & Economic Develop

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.

Statewide Result Area: Improve the safety of people and property

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.

CTED Agency Administration

Agency Administration represents less than two percent of CTED's total operating and capital budgets. It is defined as the services and costs which provide effective direction, management, and support of the agency.
Director's Office – responsible for the overall management of CTED in the program areas of housing, community services, local government, economic development, international trade, energy policy and the community jobs component of Work First. It ensures compliance with state laws and provides direction, leadership and oversight of all agency functions. The Director's Office represents CTED on the Governor's Cabinet and serves as the convenor for the joint cabinet for economic vitality. The Director's Office works with agency staff, bargaining unit representatives, and management to develop and execute a clear vision and strategies to ensure a competitive and vital economic environment and healthy communities in the state. Functions include strategic policy development and research, communications, and government relations.
Administrative Services – provides financial services and office services to all programs and divisions in CTED. Financial services include budgeting, a portion of accounting, contracting, and audit review. In addition, the division pays for agency-wide costs such as the state auditor, interagency billings, data processing, risk management, archiving, telecommunications, and unemployment. Office services include facility management, purchasing and inventory services, and mail processing for the 350 employees of the department in six locations in Thurston and King Counties.
Human Resources – provides a wide variety of services in support of the agency, such as recruiting and screening applicants for employment; providing information on training and development services; and implementing and providing guidance on the state civil service system, including the merit system rules and the classification and pay system.
CTED Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

Agency: 103 - Community, Trade & Economic Develop

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

Category: Help develop markets

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

CTED WKFT Work First Coordination Service

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

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

Category: Assist the unemployed

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

Expected Results:

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

CTED WKFT Work First/Community Jobs/Individual Development Accounts

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

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

Category: Assist the unemployed

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

Agency: 103 - Community, Trade & Economic Develop

Expected Results:

Enroll 4,400 Community Jobs participants with 55 percent obtaining unsubsidized employment within 12 months of enrollment by the end of FY 05.
Assist 215 and 213 low-income families in FY 04 and FY 05, respectively, to achieve their Individual Development Account savings goal and purchase their first home, obtain post-secondary education, or start a small business.
Ensure 19 viable local projects for providing welfare to work transportation for low-income people who are engaged in work-related activities.

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

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

SW6 - Improve the economic vitality of businesses and individuals.

ED ADO Pass Through Grants

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

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

Category: Provide technical assistance to communities

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

Expected Results:

ADOs provide input for CTED Balanced Scorecard results in the following categories:
- number of jobs created or retained per fiscal quarter;
- number of jobs created or retained in rural areas per fiscal quarter; and
- percentage of jobs above the county average wage.

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

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

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

SW6 - Improve the economic vitality of businesses and individuals.

Agency Activity Inventory
by Agency

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

Agency: 103 - Community, Trade & Economic Develop

ED Brownfields Cleanup Project

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

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

Category: Provide technical assistance to communities

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

Expected Results:

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

ED Business Development

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

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

Category: Assist development of industry

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

Expected Results:

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

ED Business Finance Packaging

Agency: 103 - Community, Trade & Economic Develop

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

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

Category: Assist development of industry

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

Expected Results:

Number of loans packaged.
Jobs created/retained.
Total investment.
Percentage of the jobs created/retained above annual average wage level of the county.

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

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

SW6 - Improve the economic vitality of businesses and individuals.

ED Business Portfolio Management

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

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

Category: Assist development of industry

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

Expected Results:

Agency: 103 - Community, Trade & Economic Develop

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

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

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

SW6 - Improve the economic vitality of businesses and individuals.

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

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

SW6 - Improve the economic vitality of businesses and individuals.

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

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

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

Category: Develop community infrastructure

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

Expected Results:

Agency: 103 - Community, Trade & Economic Develop

Strategically invest and manage pass-through funding resources that support and enhance local economic development outcomes including increased local capacity for business retention, expansion, and recruitment.
Ensure performance and accountability of resources.
Support internal and external decision-making and grant award processes.
Provide high quality program and contract management processes, services and assistance in support of grant and loan recipients

ED Community Economic Assistance Center - Targeted Resources Federal Grant Programs

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

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

Category: Develop community infrastructure

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

Expected Results:

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

ED Community Economic Revitalization Board and Program

Agency: 103 - Community, Trade & Economic Develop

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

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

Category: Develop community infrastructure

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

Expected Results:

Project outcomes are tracked for a period of five years after construction is completed. By statute, CERB reports biennially to the Legislature on the:
number of applications for CERB assistance;
number and types of projects approved;
grant or loan amount awarded to each project;
projected number of jobs created or retained by each project;
actual number of jobs created or retained by each project;
number of delinquent loans;
number of project terminations; and
any additional measures and recommendations for programmatic changes deemed appropriate by CERB.

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

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

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

SW6 - Improve the economic vitality of businesses and individuals.

ED Downtown Revitalization Program

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

Agency: 103 - Community, Trade & Economic Develop

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

Category: Provide technical assistance to communities

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

Expected Results:

DRP maintains records that demonstrate success in working with local Main Street organizations and others to attract and retain businesses, increase employment, lower vacancy rates, increase retail sales revenue, and encourage public and private reinvestment in building rehabilitation and new construction projects. Specifically, DRP tracks and records the following outcomes occurring in certified Main Street communities and selected start-up communities:
number of acquisitions, expansions, and new businesses;
number of new jobs;
number of buildings rehabilitated;
amount of private and public sector investment in downtown building rehabilitation and new construction projects; and
number of volunteer hours contributed to local downtown revitalization efforts.

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

ED Education and Training

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

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

Category: Provide technical assistance to communities

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

Expected Results:

Number of individuals served through EDD-sponsored training.

ED Film and Video Office

Agency: 103 - Community, Trade & Economic Develop

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

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

Category: Help develop markets

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

Expected Results:

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

ED Hanford Area Economic Investment Fund

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

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

Category: Develop community infrastructure

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

Expected Results:

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

ED Project Development Services

Agency: 103 - Community, Trade & Economic Develop

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

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

Category: Provide technical assistance to communities

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

Expected Results:

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

ED Research and Information Referral

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

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

Category: Provide technical assistance to communities

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

Expected Results:

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

ED Rural Opportunity Fund

Agency: 103 - Community, Trade & Economic Develop

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

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

Category: Develop community infrastructure

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

Expected Results:

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

ED Small Business Resources

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

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

Category: Assist development of industry

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

Expected Results:

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

ED Tourism Development

Agency: 103 - Community, Trade & Economic Develop

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

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

Category: Help develop markets

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

Expected Results:

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

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

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

SW6 - Improve the economic vitality of businesses and individuals.

Outcome Measure: Number of visits to the Tourism websites

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

SW6 - Improve the economic vitality of businesses and individuals.

ED Washington Technology Center

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

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

Category: Assist development of industry

Agency: 103 - Community, Trade & Economic Develop

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

Expected Results:

Annual Report submitted to CTED.

Energy - Contract Management/Pass Through

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

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

Category: Reduce the cost of doing business

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

Expected Results:

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

Energy - Economic Development

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

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

Category: Assist development of industry

Agency: 103 - Community, Trade & Economic Develop

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

Expected Results:

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

Energy - Energy Emergencies

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

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

Category: Provide technical assistance to communities

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

Expected Results:

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

Energy - State Energy Policy Analysis

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

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

Agency: 103 - Community, Trade & Economic Develop

Category: Provide support services to government agencies

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

Expected Results:

The state is fully informed of significant national and regional energy issues and state policy positions are well-articulated.
The Governor, Legislature, and other state agencies have timely and relevant energy information available. - State Energy Strategy (SES) policy directions are implemented.
EPD produces statutorily required fuel mix disclosure and green power reports with input from stakeholders.
State policy interests (affordable BPA rates, utility integrated resource planning, opposition to FERC standard market design, biofuels development, etc.) are fully represented in energy policy forums and deliberations.

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

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

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

Energy Facility Site Evaluation Council - Compliance Monitoring

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

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

Category: Assist development of industry

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

Expected Results:

Compliance with SCA Conditions.
Interlocal agreements and modifications.

Energy Facility Site Evaluation Council - Compliance Monitoring - Inactive Projects

Agency: 103 - Community, Trade & Economic Develop

As required by RCW 80.50, the Energy Facility Site Evaluation Council (EFSEC) provides "one stop" siting and regulatory oversight of major energy facilities in the state of Washington. Once a facility is sited, EFSEC is required to monitor construction and operation of the facility for compliance with the permit conditions. The terminated nuclear projects at Hanford are expected to undergo short-term site restoration/safety improvements during the 2003-2005 biennium, as well as long-term permit maintenance (20+ years) while site restoration funds accumulate. Other current inactive projects include the Satsop Combustion Turbine Project, the Sumas Energy 2 Combustion Turbine, and the Wallula Combustion Turbine Power Project. Under state law, all applicants for energy facility siting and site permit holders are required to pay all of EFSEC's costs associated with the application or permit. Funds generated are private/local.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$753,000	$0	$753,000	2.8	$694,000	$0	$694,000	2.8

Expected Results:

Compliance with SCA Conditions.
SCA modifications (site restoration).
Monitoring contracts.

Energy Facility Site Evaluation Council Siting - Agency Rulemaking/Standards

As required by RCW 80.50, EFSEC conducts rigorous application and environmental reviews that include adjudicative proceedings and public hearings to determine if a proposed energy facility will meet federal, state and local standards. Governor Locke has directed the Council to work with key stakeholders to improve the energy facility siting process, and specifically, to develop quantifiable siting standards for power plant construction to help applicants and interveners better understand the state's expectations and attain full compliance with environmental laws and rules. Working with key parties, the Council will continue the development and implementation, through rulemaking, of siting standards that will be applied when considering applications to site power plants that come under EFSEC jurisdiction. Under state law, all applicants for energy facility siting and site permit holders are required to pay all of EFSEC's costs. Funds generated are all private/local.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$448,000	$0	$448,000	1.0	$363,000	$0	$363,000	0.9

Expected Results:

Siting standards adopted through rulemaking.
Integrated SEPA/siting requirements.
Stakeholder/public involvement.

Energy Facility Site Evaluation Council Siting - Application Review

Agency: 103 - Community, Trade & Economic Develop

As required by RCW 80.50, the Energy Facility Evaluation Council (EFSEC) provides a "one stop" siting process for major energy facilities in the state and alternative energy facilities that wish to "opt-in" to the EFSEC process. EFSEC conducts rigorous application and environmental reviews that include adjudicative proceedings and public hearings to determine if a proposed energy facility will meet federal, state and local standards. At the conclusion of this process, EFSEC makes a recommendation to the Governor to approve or deny the siting request. If the recommendation to the Governor is for approval, EFSEC recommends the requirements for construction and operation of the project to meet EFSEC's federally delegated permits and to protect public health and the environment. If the Governor approves an energy facility, a single state permit is issued in lieu of all other state and local permits. Under state law, all applicants for energy facility siting and site permit holders are required to pay all of EFSEC's costs associated with the application or permit. Funds generated are all private/local.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,352,000	$0	$1,352,000	4.0	$1,400,000	$0	$1,400,000	3.8

Expected Results:

Expedited, timely review process and recommendation to the Governor.
Full public involvement in review process.
Issues addressed early and settlement agreements reduce adjudicative proceedings.

HD Affordable Housing Advisory Board

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

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

Category: Help develop affordable housing

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

Expected Results:

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

Outcome Measure: Percentage of households with affordable housing.

Agency: 103 - Community, Trade & Economic Develop

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

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

HD Emergency Shelter Assistance and Grant Programs

The Emergency Shelter Assistance and Grant Programs make grants to nonprofit organizations, housing authorities, and local governments to support emergency shelters and services for people who are homeless. People served include chronic inebriates, people with drug addiction and/or mental illnesses, survivors of domestic violence, homeless youth, seniors, persons with development disabilities, and veterans. The state-funded program also uses funds to prevent eviction and to pay for first month's rent or security deposits to help people at immediate risk of homelessness. Funds go to every county to help maintain a network of services to help people who are homeless. The federally-funded program uses funding from the U.S. Department of Housing and Urban Development (HUD) each year to complete minor repairs and improve the quality of emergency shelters in almost every county. An annual plan describes the process used to distribute funds.

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,951,000	$0	$3,951,000	1.6	$4,985,000	$0	$4,985,000	1.7

Expected Results:

In Fiscal Year 2002, this program provided 1,524,000 bed nights throughout the state. For each fiscal year of the 2003-05 Biennium, this program expects to provide 1,530,000 bed nights.

HD Farm Worker Housing Program

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

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

Category: Help develop affordable housing

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

Expected Results:

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

Agency: 103 - Community, Trade & Economic Develop

Outcome Measure: Percentage of households with affordable housing.

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

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

HD HOME Investment Partnership Program

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

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

Category: Help develop affordable housing

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

Expected Results:

In Fiscal Year 2002, the Housing Repair and Rehabilitation Program repaired 162 homes for low-income home owners. For each fiscal year of the 2003-05 Biennium, this program expects to repair 150 homes.
In Fiscal Year 2002, the Tenant Based Rental Assistance Program assisted 284 renters. For each fiscal year of the 2003-05 Biennium, this program expects to assist 325 renters.
In Fiscal Year 2002, the Multi-Family Construction and Rehabilitation Program created, preserved and rehabilitated 265 units. For each fiscal year of the 2003-05 Biennium, this program expects to repair, create, preserve and rehabilitate 250 units.

Outcome Measure: Percentage of households with affordable housing.

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

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

HD Housing Assistance Program for the Mentally Ill

Revenues from local sales and use taxes will be available to provide, operate, and maintain community-based housing for people who are mentally ill. Funds will be used to pay for operating expenses to include heat, electricity, water, sewer, garbage removal, contract repairs, maintenance and janitorial, on- and off-site management, and insurance.

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

Agency: 103 - Community, Trade & Economic Develop

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$70,000	$0	$70,000	0.0	$70,000	$0	$70,000	0.0

Expected Results:

This is a new program with no established baseline for Fiscal Year 2002. For each fiscal year of the 2003-05 Biennium, this program expects to provide services to 50 households.

HD Housing Assistance to Homeless Families with Children

State funds provide emergency shelter, transitional housing, and consolidated emergency assistance to homeless families with children. Transitional housing services include rental assistance for up to two years and case management to help families locate and stay in permanent housing. Rental housing projects serving homeless families with children also receive operating subsidies to help fund the gap between the rents charged to families and the actual costs of operating rental housing. Seven agencies (Department of Corrections, General Administration, Department of Social and Health Services, Department of Health, Superintendent of Public Instruction, Veterans Affairs, and Employment Security) contribute a total of $14,000 to the support of the State Advisory Council on Homelessness.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,972,000	$4,972,000	$0	1.4	$5,121,000	$4,971,000	$150,000	1.4

Expected Results:

In Fiscal Year 2002, this program provided services to 16,815 households throughout the state. For each fiscal year of the 2003-05 Biennium, this program expects to provide services to 16,900 households.

HD Housing Operating and Maintenance Program

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

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

Category: Help develop affordable housing

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

Expected Results:

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

Agency: 103 - Community, Trade & Economic Develop

Outcome Measure: Percentage of households with affordable housing.

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

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

HD Housing Opportunities for People with AIDs

The Housing Opportunities for People with AIDS program provides resources to meet the housing needs of people with HIV/AIDS and their families. Services include temporary shelter, long-term rental assistance, counseling and job training services, and financial assistance intended to avert homelessness. Funds can also be used for new construction and for acquisition and rehabilitation of existing housing to serve people with HIV/AIDS. Funds are granted from the U.S. Department of Housing and Urban Development and are based on the number of diagnosed AIDS cases in Washington State.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$730,000	$0	$730,000	0.1	$154,000	$0	$154,000	0.1

Expected Results:

In Fiscal Year 2002, this program provided services to 589 individuals throughout the state. For each fiscal your of the 2003-05 Biennium, this program expects to provide services to 590 individuals.

HD Housing Trust Fund Program

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

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

Category: Help develop affordable housing

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

Expected Results:

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

Agency: 103 - Community, Trade & Economic Develop

Outcome Measure: Percentage of households with affordable housing.

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

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

HD HUD FW and Rural Housing and Economic Development Program

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

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

Category: Help develop affordable housing

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

Expected Results:

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

HD Lead Based Paint Program

Under ESSB 5886, CTED is to establish a lead-based paint accreditation, certification, and enforcement program. Upon approval from the Environmental Protection Agency and creation of lead-based paint work standards, CTED becomes eligible to receive lead-based mitigation funds from the U.S. Department of Housing and Urban Development.

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Category: Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$406,000	$0	$406,000	4.0	$432,000	$0	$432,000	4.0

Expected Results:

This biennium will be committed to establishing the Lead-Based Paint Program and submitting an operations plan to EPA for approval no later than January 2005.

HD Low Income Weatherization Program

Agency: 103 - Community, Trade & Economic Develop

The Low-Income Weatherization Program improves energy efficiency and preserves affordability of low-income housing through energy conservation measures, such as insulating attics, walls and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces; and other cost-effective repairs and retrofits, while ensuring household health and safety. CTED passes through approximately 95 percent of funds to local, public and private nonprofit agencies that then deliver these services to approximately 9,000 low-income households. The weatherization program is highly technical and demands thorough knowledge of all aspects of building construction, materials, tools, and standards. To ensure adequate technical training of community service providers, CTED co-hosts a regional conference, Energy OutWest.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$12,692,000	$0	$12,692,000	6.9	$20,017,000	$0	$20,017,000	6.8

Expected Results:

In Fiscal Year 2002, this program weatherized 3,745 homes. For each fiscal year of the 2003-05 Biennium, this program expects to weatherize 3,745 homes.
In Fiscal Year 2002, the Energy OutWest conference had 400 participants. For each fiscal year of the 2003-05 Biennium, this program expects to have 400 conference participants..

Outcome Measure: Percentage of households with affordable housing.

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

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

HD Manufactured Housing Installer Training and Certification

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

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

Category: Provide consumer protection

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

Expected Results:

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

HD Manufactured Housing State Administrative Agency

Agency: 103 - Community, Trade & Economic Develop

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

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

Category: Provide consumer protection

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

Expected Results:

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

HD Mobile Home Relocation Assistance

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

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

Category: Help develop affordable housing

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

Expected Results:

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

HD Overnight Youth Shelters

Facilities licensed as overnight youth shelters receive financial assistance to help them operate their programs and meet the Department of Social and Health Services' licensing requirements. Funds are used to cover costs of shelter staff, food, insurance, utilities, and facility maintenance. Overnight youth shelters provide short-term temporary shelter for homeless youth.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$120,000	$0	$120,000	0.0	$120,000	$0	$120,000	0.0

Expected Results:

Agency: 103 - Community, Trade & Economic Develop

In Fiscal Year 2002, this program provided 6,199 bed nights to youth. For each fiscal year of the 2003-05 Biennium, this program expects to provide 5,000 bed nights.

HD Shelter Plus Care Program

The Shelter Plus Care Program provides rental assistance with the support of services funded from other sources to homeless persons with disabilities (primarily persons who are seriously mentally ill, have chronic substance abuse problems, or have acquired immunodeficiency syndrome and related diseases) and their families. The program provides assistance through four components: (1) tenant-based rental assistance (TBRA); (2) sponsor-based rental assistance (SRA); (3) project-based rental assistance (PRA); and (4) single room occupancy for homeless individuals (SRO).

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$20,000	$0	$20,000	0.0	$20,000	$0	$20,000	0.0

Expected Results:

In Fiscal Year 2002, this program provided services to eight households. For each fiscal year of the 2003-05 Biennium, this program expects to provide services to eight households.

HD Supportive Housing Program

The Supportive Housing Program provides temporary housing for up to two years and services to help homeless individuals live as independently as possible in a community of their choice. Rental assistance for people who are disabled and homeless is also provided as long as sufficient match of counseling and medical services is available. Single adults suffering from chemical dependency, survivors of domestic violence, homeless families, and homeless young adults are among the clients served in this program. The U.S. Department of Housing and Urban Development awards funds.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,653,000	$0	$1,653,000	0.1	$1,376,000	$0	$1,376,000	0.1

Expected Results:

In Fiscal Year 2002, this program provided services to 820 households. For each fiscal year of the 2003-05 Biennium, this program expects to provide services to 820 households.

ITD Aerospace and Marine Industries

Agency: 103 - Community, Trade & Economic Develop

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

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

Category: Help develop markets

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

Expected Results:

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

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

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

SW6 - Improve the economic vitality of businesses and individuals.

ITD Building Materials and Wood Products Program

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

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

Category: Help develop markets

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

Expected Results:

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

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

Agency: 103 - Community, Trade & Economic Develop

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

SW6 - Improve the economic vitality of businesses and individuals.

ITD China and Taiwan Program

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

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

Category: Help develop markets

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

Expected Results:

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

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

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

SW6 - Improve the economic vitality of businesses and individuals.

ITD Electronics and Scientific Instrumentation and NAFTA Program

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

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

Category: Help develop markets

Agency: 103 - Community, Trade & Economic Develop

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

Expected Results:

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

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

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

SW6 - Improve the economic vitality of businesses and individuals.

ITD Industrial Machinery and Manufacturing Services

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

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

Category: Help develop markets

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

Expected Results:

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

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

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

SW6 - Improve the economic vitality of businesses and individuals.

ITD Information and Communications Technology

Agency: 103 - Community, Trade & Economic Develop

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

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

Category: Help develop markets

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

Expected Results:

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

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

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

SW6 - Improve the economic vitality of businesses and individuals.

ITD Local Export Development - Spokane

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

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

Category: Help develop markets

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

Expected Results:

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

ITD Medical Equipment and Devices Program

Agency: 103 - Community, Trade & Economic Develop

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

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

Category: Help develop markets

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

Expected Results:

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

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

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

SW6 - Improve the economic vitality of businesses and individuals.

ITD Overseas Office Contract Activities

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

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

Category: Help develop markets

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

Expected Results:

Agency: 103 - Community, Trade & Economic Develop

Performance criteria on foreign contracts include $2 million in annual sales and 60 service requests from Washington companies. Additional goals include:
a) Coordinate and organize trade missions;
b) Coordinate visits and make introductions to foreign companies;
c) Organize the itineraries of trade/technical missions from foreign market to Washington;
d) Supply information on code and permit requirements for Washington companies;
e) Provide market information and reports;
f) Establish and maintain key relationships;
g) Organize seminars in foreign countries to help clients better understand Washington products and firms; h) Translate documents to facilitate communications between both markets.

ITD Research and Special Projects

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

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

Category: Help develop markets

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

Expected Results:

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

ITD Shared Seattle Tech Position

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

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

Category: Help develop markets

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

ITD Small Business Export Finance Center of Washington

Agency: 103 - Community, Trade & Economic Develop

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

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

Category: Help develop markets

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

Expected Results:

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

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

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

SW6 - Improve the economic vitality of businesses and individuals.

LGD Archaeology and Historic Preservation BPA Contract - IAG

The BPA is funding one FTE in OAHP to expedite federal Section 106 and the NEPA review process on BPA projects.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$75,000	$0	$75,000	1.0	$76,000	$0	$76,000	0.0

Expected Results:

All BPA meetings attended.
All reviews conducted within 30 day timeframe.

Agency: 103 - Community, Trade & Economic Develop

LGD Archaeology and Historic Preservation DNR IAG

DNR provides OAHP with one FTE to place archaeological sites on a database and on GIS spatial layers to meet the requirements of the Forest Practice regulations.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

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

Expected Results:

Keep DNR TRAX database and GIS spatial layers updated.

LGD Archaeology and Historic Preservation OAHP Basic Award

The Office of Archaeology and Historic Preservation is the sole office in state government dedicated to protecting Washington's cultural resources. OAHP has regulatory review and permit responsibilities under both state and federal laws.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,308,000	$470,000	$838,000	9.9	$1,081,000	$460,000	$621,000	9.9

Expected Results:

Increase number of Section 106 reviews and Register nominations from 2001-03.
Complete all federal and state reviews within 30 days.

LGD Archaeology and Historic Preservation TEA-21 FHWA Agreement WSDOT

The Washington Resource Protection Program is a GIS-based management tool designed to provide cultural resource information to federal, state and local agencies to comply with the National Historic Preservation Act of 1966, NEPA and SEPA.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

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

Expected Results:

Agency: 103 - Community, Trade & Economic Develop

Complete archaeological survey data layer.
Update sites layer.
Complete historic sites layer.
Complete searchable Register database.

LGD Bond Cap Allocation Program

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

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

Category: Develop community infrastructure

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

Expected Results:

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

LGD 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.

Statewide Result Area: Improve the safety of people and property

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 Clearing and Grading IAG

This activity provides regionally-sensitive technical guidance to local governments regarding clearing and grading ordinances. Best Management Practices will be addressed as well as low-impact development measures.

Statewide Result Area: Improve the quality of Washington’s natural resources

Category: Provide technical assistance to communities

Agency: 103 - Community, Trade & Economic Develop

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

Expected Results:

Technical guidance will be developed and ready for distribution by June 30, 2004.

LGD Columbia River Scenic Area Management

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

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

Category: Provide technical assistance to communities

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

Expected Results:

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

LGD Community Development Block Grant

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

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

Category: Develop community infrastructure

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

Expected Results:

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

LGD 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

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 Critical Areas IAG

This activity provides technical guidance to local governments on the implementation of Best Available Science in their critical areas ordinances.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Provide technical assistance to communities

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

Expected Results:

Technical guidance will be developed and ready for distribution by October 31, 2003.

LGD Drinking Water State Revolving Fund (DWSRF)

The Drinking Water State Revolving Fund finances upgrades of public water systems, including those owned and operated by private organizations.

Statewide Result Area: Improve the health of Washington citizens

Category: Migrate environmental hazards

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

Expected Results:

Approximately 100 water systems comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

Agency Activity Inventory
by Agency

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

Agency: 103 - Community, Trade & Economic Develop

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.

Statewide Result Area: Improve the safety of people and property

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.

Statewide Result Area: Improve the safety of people and property

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.

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.

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
$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.

Agency Activity Inventory
by Agency

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

Agency: 103 - Community, Trade & Economic Develop

LGD Growth Management

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

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

Category: Provide technical assistance to communities

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

Expected Results:

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

LGD 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)

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
$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 Government Fiscal Notes

The Local Government Fiscal Note program performs mandated analyses on legislation affecting local governments and prepares fiscal notes used in legislative deliberations. The program processed 657 requests in 2001 and 470 requests in 2002.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$151,000	$151,000	$0	2.5	$185,000	$185,000	$0	0.0

Expected Results:

Agency: 103 - Community, Trade & Economic Develop

Complete 75% of fiscal notes within one week. Baseline is the average from three previous years - 53%.
Achieve customer satisfaction composite rating of 85. Baseline is the average of three previous years.

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.

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
$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.

LGD Municipal Research Council IAG

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

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

Category: Provide technical assistance to communities

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

Expected Results:

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

LGD OAHP Washington State Historical Society IAG

The Washington State Historical Society Heritage Resource Center (HRC) reimburses OAHP for the monitoring of Heritage Capita Project Funds contracts to ensure that projects meet the Secretary of the Interior's Standards for Rehabilitation (36 CFR Part 67).

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

Agency: 103 - Community, Trade & Economic Develop

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

Expected Results:

All active contracts reviewed with reports to HRC regarding adherence of projects to the Secretary's Standards for Rehabilitation.

LGD Office of Archaeology and Historic Preservation Archaeology Permitting

OAHP issues archaeological permits and enforces civil penalties, as mandated by RCW 25.53 and RCW 27.44. It prepares and reviews between 30-40 permits each year to remove human remains and artifacts.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$80,000	$80,000	$0	1.0	$81,000	$81,000	$0	1.0

Expected Results:

Permits issued within 30 days.
100% of permitted sites visited.

LGD Office of Archaeology and Historic Preservation Historical Architect IAG Emergency MGMT

The Military Department funds two positions in OAHP to meet the regulatory mandate of the National Historic Preservation Act of 1966 and NEPA. Both laws must be followed when accepting FEMA funding for earthquake repair.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

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

Expected Results:

All reviews completed within 30 days.

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

Statewide Result Area: Improve the safety of people and property

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.

LGD Public Works Trust Fund

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

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

Category: Develop community infrastructure

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

Expected Results:

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

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.

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
$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.

Agency Activity Inventory
by Agency

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

Agency: 103 - Community, Trade & Economic Develop

LGD Small Communities Initiative

The Small Communities Initiative provides intensive technical assistance to rural communities struggling with economic viability and compliance with health and environmental regulations to design and fund water and wastewater systems.

Statewide Result Area: Improve the health of Washington citizens

Category: Migrate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$23,000	$0	$23,000	0.6	$97,000	$0	$97,000	0.6

Expected Results:

Improvement and upgrade of water or wastewater systems in four communities.

LGD TPEAC IAG

This function is to serve as liaison to the Transportation Permitting Efficiency & Accountability Committee to assist WSDOT in streamlining transportation construction permit activities involving archaeological sites. (RCW 47.06C3)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Plan mobility systems

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

Expected Results:

Assistance will be provided to WSDOT regarding local land use plans and environmental permits

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.

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
$7,041,000	$0	$7,041,000	6.3	$8,453,000	$0	$8,453,000	6.7

Expected Results:

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

Agency: 103 - Community, Trade & Economic Develop

SBCC Dir Office State Building Code Council

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

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

Category: Provide consumer protection

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

Expected Results:

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

HD Homeless Families Services Fund

The Homeless Families Services Fund provides state matching funds to non-profit organizations, housing authorities, public development authorities and federally recognized Indian Tribes for housing-based supportive services for homeless families. Activities eligible for funding include but are not limited to case management, counseling, employment support and job training services, mental health treatment, substance abuse treatment, parenting skills, child care and other supportive services identified by the department to be an important link for housing stability.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

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

Expected Results:

The Homeless Families Services Fund is new for Fiscal Year 2005, and therefore has no baseline. For each fiscal year of the 2005-2007 biennium, this program expects to provide services for 175 to 200 families and 2000 families in 15 years. Each state dollar is expected to leverage $5 in private, federal and other funding sources.

ED Small Business Incubator Assistance Program

Agency Activity Inventory
by Agency

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

Agency: 103 - Community, Trade & Economic Develop

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

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

Category: Assist development of industry

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

Expected Results:

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

Agency Activity Inventory
by Agency

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

Agency: 104 - Economic & Revenue Forecast Council

Revenue Forecasting

The Economic and Revenue Forecast Council is an independent body that prepares revenue and economic forecasts for the Governor and the Legislature. It monitors changes in the economic outlook throughout the year to anticipate shifts in revenue collections. This allows the legislative and executive branches to plan for the most likely revenue projections in preparation of the state budget.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$519,000	$519,000	$0	5.2	$525,000	$525,000	$0	5.2

Expected Results:

It is the mission of the Office of the Forecast Council to accurately forecast the state economic activity and tax revenues for the state of Washington. Our performance measure requires the variance of actual collections should be within 2.5 percent of the forecast.

Agency Activity Inventory
by Agency

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

Agency: 105 - Office of Financial Management

Accounting Services for Other Agencies

OFM provides comprehensive, cost-effective accounting, budgeting, and payroll services to small agencies. Small Agency Client Services (SACS) serves as the fiscal officer, financial advisor, budget officer, and service coordinator to these agencies. SACS saves the state money by consolidating the budget, payroll, and accounting services of small agencies.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$122,000	$122,000	$0	12.4	$128,000	$128,000	$0	12.4

Expected Results:

Dollar and FTE savings for the state. Small agencies can focus their efforts on achieving their missions and goals. Maintain current clients who refer SACS to others.

Administrative Activity

The Administrative Activity represents the OFM Director's Office. This includes the director, deputy director, legislative liaison, communications director, legal counsel, and their support staff.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,275,000	$1,275,000	$0	9.7	$1,251,000	$1,251,000	$0	9.7

Expected Results:

Well coordinated day-to-day operations of the Office of Financial Management.

Assessment Payments on State Lands

OFM pays taxes and other assessments against state-owned lands in accordance with RCW 79.44.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$65,000	$65,000	$0	0.0	$65,000	$65,000	$0	0.0

Expected Results:

Meet the requirement of RCW 79.44.

Agency Activity Inventory
by Agency

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

Agency: 105 - Office of Financial Management

Budget Driver and Expenditure Forecasts, Research and Monitoring

The Budget Driver, Expenditure Forecasts, Research, and Monitoring unit supports the fiscal planning, budget monitoring, and risk management functions of the Office of Financial Management. The unit develops and provides data and quantitative analysis for the state's health care, human services, and K-20 education programs in support of budget development; provides staffing for OFM's role on the Caseload Forecast Council; gives OFM the ability to monitor expenditures and identify the sources of rapid expenditure growth; and provides technical assistance to agency staff in the analysis of program expenditures and the development of information systems to support cost containment and risk management.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$776,000	$726,000	$50,000	7.7	$708,000	$658,000	$50,000	7.7

Expected Results:

Early identification of unanticipated expenditure and caseload growth pressures. Containment of emerging fiscal problems and development of timely and effective remedies or mitigation strategies. More effective use of scarce resources.

Central Financial Systems Development and Maintenance

The Office of Financial Management's (OFM) Central Financial Systems Development and Maintenance section develops, implements, maintains, and supports statewide financial systems for use by state agencies. The financial systems provided by OFM include accounting, budgeting, and reporting systems that allow agencies to manage their financial operations and budget performance. OFM centrally provides these core financial systems so that each agency does not have to develop, operate, and maintain these systems individually, ensuring the maintenance of accurate and centralized accounting of the state's financial operations. (Data Processing Revolving Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,433,000	$707,000	$9,726,000	69.3	$10,462,000	$742,000	$9,720,000	74.4

Expected Results:

Maximize the value of the state's investments in financial and administrative systems. Streamline business processes to make it easier for state employees to perform their jobs. Provide easy, timely access to valuable information to improve decision making and operational effectiveness. Drive an enterprise-wide framework that supports the cost effective delivery of a modern, secure, integrated suite of financial and administrative systems.

Outcome Measure: Percentage of all payments made using "hands off" methods. This includes payments made via electronic fund transfer, inter-agency payment, or warrant insertion.*

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

SW11 - Improve the ability of state government to achieve its results. Warrant insertion occurs when vendor warrants are mailed from a central service center instead of from the agency.

Agency Activity Inventory
by Agency

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

Agency: 105 - Office of Financial Management

Outcome Measure: Percentage of all payments made electronically using either electronic funds transfer or inter-agency payment.

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

SW11 - Improve the ability of state government to achieve its results.

Output Measure: Number of Fastrack reports requested by agencies daily.*

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

SW11 - Improve the ability of state government to achieve its results. Fastrack is a web-based agency financial reporting system.

Output Measure: Number of Travel Voucher System vouchers processed annually.*

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

*SW11 - Improve the ability of state government to achieve its results. *The Travel Voucher System is the new web-based system available to process travel reimbursement.*

Collective Bargaining

OFM represents the Governor in collective bargaining negotiations for wages, hours, and working conditions for represented classified employees, including those in higher education. As a result of legislation passed by the 2002 Legislature, OFM will negotiate all master contracts and provide guidance for all supplemental bargaining. The first contracts must be submitted to the Legislature for approval with the Governor's 2005-07 budget request. (Labor Relations Service Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,613,000	$146,000	$1,467,000	13.9	$1,758,000	$192,000	$1,566,000	14.6

Expected Results:

A process for negotiating employee benefits, resulting in collective bargaining contracts for all represented classified employees.

Criminal History Federal Grant

Agency: 105 - Office of Financial Management

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.

Statewide Result Area: Improve the safety of people and property

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.

Governor's Budget Development

OFM's Budget Division assists in the development of the Governor's budget proposal to the Legislature. Primary activities include evaluating budget requests from state agencies and providing the Governor with recommendations for funding levels; preparing the Governor's budget proposal; assisting the Governor in establishing financial, budget, and program policies for the state; and monitoring agency implementation of executive and legislative budget objectives. (General Fund-State)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,331,000	$3,331,000	$0	39.8	$3,387,000	$3,387,000	$0	41.8

Expected Results:

A balanced budget recommendation reflecting the Governor's fiscal and policy priorities. Timely, accurate, and objective budget/performance information and advice. Execution of the state budget in accordance with actual revenues and legislative/gubernatorial intent.

Office of Regulatory Assistance

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

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

Category: Reduce the cost of doing business

Agency: 105 - Office of Financial Management

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

Expected Results:

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

Personal Service and Client Service Contracts

The Personal Services and Client Services Contracts section develops and maintains statewide contract policies for personal services and client services based on state regulations. Contract staff members consult with agencies regarding contract and procurement issues to ensure agencies are appropriately expending contract dollars, and provide contract training to state agencies. The staff also provides review and approval of approximately 1,200 personal service contracts filed with OFM annually to oversee state agency contract practices and compliance with statutory requirements under RCW 39.29.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$482,000	$482,000	$0	4.7	$449,000	$449,000	$0	4.7

Expected Results:

Contracts staff will provide training to state agencies on personal service and client service contracts and will train staff from 75 percent of state agencies.

Population Estimates, Forecasts and Census Data

The Population Center produces the official population figures for the state, cities, towns, and counties. The statutorily required center provides the current and future population estimates that are needed for statewide economic and revenue forecasts and fiscal planning activity, budget driver and expenditure forecast activity, and the Initiative 601 spending limit. The center is also responsible for all statutes using population size as criteria for program administration/eligibility for the allocation of millions of dollars to local governments, and for other budget and program planning activities. The center certifies all municipal boundary changes in Washington, acts as liaison to the federal Bureau of the Census for state and local agencies, and assists the bureau with decennial census and product distribution activities through the State Data Center Program. (Violence Reduction and Drug Enforcement Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$830,000	$711,000	$119,000	7.2	$741,000	$618,000	$123,000	7.2

Expected Results:

Agency: 105 - Office of Financial Management

Timely and accurate population estimates and forecasts required for sound fiscal management and planning, program administration/eligibility, and revenue allocations.

Risk Management

The Risk Management program identifies, controls, and reduces the financial impact of general liability, vehicle, and property losses to the state, and develops programs to finance the state's exposure to risk. In addition, the program protects the beneficiaries and assets of local government self-insurance programs through effective regulation. Services provided include administering a self-insurance program to finance tort losses; purchasing commercial insurance on behalf of state agencies; receiving, processing, delegating, and investigating state agency tort claims and legislative relief claims; maintaining a comprehensive master database of all claims; providing training to state agencies on how to lessen risks associated with tort liabilities; and approving and regulating local government property/liability risk pools and health/welfare employee benefit programs. (Risk Management Administration Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$19,097,000	$211,000	$18,886,000	21.6	$19,212,000	$297,000	$18,915,000	21.6

Expected Results:

The loss prevention focus on vehicle accident prevention will result in a ten percent reduction of vehicle accidents involving state employee drivers by June 30, 2005. The measurement will be from the period July 01 - June 02 to the period July 04 - June 05.

Statewide Accounting Policies and Reporting

The Statewide Accounting Policies and Reporting section develops and maintains state administrative and accounting policies for payroll, travel, federal grants, accounting, and reporting. Policies incorporate federal and state regulations, as well as national accounting standards. The staff consults with and provides training to state agency personnel on the policies. The Statewide Accounting unit also monitors financial data for compliance with the policies and prepares a number of reports for the public. Reports include the state's Comprehensive Annual Financial Report, the Audit Resolution Report, and the federally mandated Single Audit Report. (Data Processing Revolving Account, Auditing Services Revolving Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,605,000	$1,289,000	$316,000	22.5	$1,599,000	$1,303,000	$296,000	22.5

Expected Results:

Increase agency compliance with applicable laws and regulations. Produce accurate, timely reports in response to requests for information and legal requirements.

Statewide Economic and Revenue Forecasts, Fiscal Planning and Research

Agency: 105 - Office of Financial Management

The Forecasting Division supports statewide fiscal planning and budget and revenue monitoring functions of OFM directly related to the development of the Governor's budget and the management of biennial budgets. The Forecasting Division provides analysis of the impact of major events, social and economic trends, and public policies on the state economy and revenues. It supports OFM's role on the Economic and Revenue Forecast Council and the Expenditure Limit Committee. It statutorily provides official fiscal impact statements for statewide ballot measures. The division provides statewide revenue, expenditure, and expenditure limit information (Six Year Outlook) to support the preparation of the Governor's budget and the evaluation of biennial budgets in terms of risks and sustainability. The division also provides analysis and recommendations to the Governor for the development of revenue and tax policy.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$711,000	$711,000	$0	7.2	$870,000	$870,000	$0	7.2

Expected Results:

Early identification of fiscal challenges, risks, and opportunities facing the state. Increase in the amount of time available to the Governor and Legislature to address fiscal challenges, resulting in more timely and effective responses. More effective use of scarce resources.

Statewide Policy Development for Governor's Office

The Executive Policy Office performs policy research and analysis for the Governor, and works with agencies and OFM budget staff in the development of proposed legislation and the Governor's budget proposal.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Develop executive policy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,816,000	$1,838,000	$978,000	19.4	$2,276,000	$1,898,000	$378,000	19.4

Expected Results:

All agency-proposed and enrolled bills are consistent with the Governor's legislative agenda.

Washington Commission for National and Community Services

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

Agency Activity Inventory
by Agency

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

Agency: 105 - Office of Financial Management

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

Category: Provide technical assistance to communities

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

Expected Results:

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

WorkFirst Program

OFM provides the staff support necessary to oversee the Governor’s planning and implementation of Washington State's welfare reform initiative called WorkFirst. This program helps financially struggling families find jobs, keep their jobs, get better jobs, and build a better life for their children.

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$53,000	$53,000	$0	0.0	$56,000	$56,000	$0	0.0

Expected Results:

Increases in financially struggling families gaining and maintaining jobs.

Agency Activity Inventory
by Agency

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

Agency: 107 - Wash State Health Care Authority

Administrative Activity

This activity provides for the administration of the Health Care Authority (HCA).

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$11,429,000	$0	$11,429,000	85.9	$10,108,000	$0	$10,108,000	80.5

Expected Results:

Oversight and support of other HCA programs.

Community Health Services

The agency funds community health clinics through a direct grant program to promote and ensure access to medical, dental prevention, and illness care for the under-insured, uninsured, and migrant populations. Funding is further targeted to provide services to those health clinic patients who are below 200 percent of poverty, to serve as the state's final safety net for low-income people. (Health Services Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$9,484,000	$0	$9,484,000	4.1	$12,054,000	$0	$12,054,000	4.5

Expected Results:

To serve 152,000 patients in Fiscal Year 04 and 155,000 patients in Fiscal Year 05 in community clinics, who have no other source of insurance.

Output Measure: Number of customers served through clinics with Community Health Services grant funds.

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

Figures are based on a rolling 3-year average because they are collected on a calendar year basis. This method gives the most credible figures on a fiscal year basis. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Number of Community Health Clinics with onsite monitoring to assess accuracy of clinic information as reported for funding and eligibility.

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

Community Health Clinics offer medical and dental services to low-income clients. This measure contributes most to POG 4: Improve the health of Washington citizens.

Agency Activity Inventory
by Agency

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

Agency: 107 - Wash State Health Care Authority

Consolidated Drug Purchasing

Three state agencies that engage in major prescription drug purchasing will develop a preferred drug list and consolidate their purchasing where possible. The agencies are the Department of Social and Health Services (Medical Assistance Administration), the Health Care Authority, and the Department of Labor and Industries. Savings will be gained by purchasing drugs that are proven to be the most cost-effective. This item represents the administrative cost of operating the program. Reimbursements will be made to the Health Care Authority for the other agencies' share of the cost. (State Health Care Authority Administrative Account-State, Health Services Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,351,000	$0	$1,351,000	2.0	$1,235,000	$0	$1,235,000	4.5

Expected Results:

Per ch 29 L2003 E1, implement the following: a preferred drug list for state agency prescription drug purchasing; provide funding to help people who don't have prescription drug coverage learn about and access programs that offer free or discounted prescription drugs; and a senior discount prescription drug program for an estimated 9,000 enrollees.

Output Measure: Average monthly enrollment in Senior Prescription Drug Discount Program.

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

The drug discount program is expected to be implemented in July 2004. This measure contributes most to POG 4: Improve the health of Washington citizens.

Health Care Planning

The Health Care Authority engages in health care planning by conducting purchasing and policy studies, surveys, evaluations, impact analyses, and planning. This includes the planning and coordination of the annual health care procurement for the Basic Health program and for public employees' benefits. (Health Services Account-State, State Health Care Authority Administrative Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,154,000	$0	$1,154,000	10.0	$1,167,000	$0	$1,167,000	10.0

Expected Results:

Coordinate annual health care procurements for PEBB and BH, perform a Basic Health survey, and research and evaluate effective health care purchasing strategies.

Agency Activity Inventory
by Agency

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

Agency: 107 - Wash State Health Care Authority

Outcome Measure: Average premium increase from prior calendar year for all PEBB non-Medicare members.

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

Estimates are from 03-05 budget assumptions. This measure contributes most to POG 4: Improve the health of Washington citizens.

Health Insurance - Adults below 200 percent of poverty

The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. (Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$125,484,000	$0	$125,484,000	51.5	$122,737,000	$0	$122,737,000	50.9

Expected Results:

Provide access to Basic Health coverage to an average of 36,805 adults.

Outcome Measure: Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

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

Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Average monthly enrollment in subsidized Basic Health Plan.*

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

Excludes BHP Plus members, Homecare workers, and S-Medical. (pregnant women) members. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Percent of Basic Health clients recertified to confirm membership eligibility.

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

This measure contributes most to POG 4: Improve the health of Washington citizens.

Agency Activity Inventory
by Agency

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

Agency: 107 - Wash State Health Care Authority

Health Insurance - Adults below poverty

The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$95,005,000	$0	$95,005,000	39.0	$89,636,000	$0	$89,636,000	38.1

Expected Results:

Provide access to Basic Health coverage to an average of 48,887 adults.

Outcome Measure: Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

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

Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Average monthly enrollment in subsidized Basic Health Plan.*

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

Excludes BHP Plus members, Homecare workers, and S-Medical. (pregnant women) members. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Percent of Basic Health clients recertified to confirm membership eligibility.

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

This measure contributes most to POG 4: Improve the health of Washington citizens.

Health Insurance - Children below 200 percent of poverty level

Agency Activity Inventory
by Agency

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

Agency: 107 - Wash State Health Care Authority

The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. The Basic Health Plan covers 10,634 children who reside in families with incomes between 100 and 200 percent of the Federal Poverty Level. (Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$9,672,000	$0	$9,672,000	11.1	$9,099,000	$0	$9,099,000	11.0

Expected Results:

Provide access to Basic Health coverage to an average of 5,708 children

Outcome Measure: Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

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

Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Average monthly enrollment in subsidized Basic Health Plan.*

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

Excludes BHP Plus members, Homecare workers, and S-Medical. (pregnant women) members. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Percent of Basic Health clients recertified to confirm membership eligibility.

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

This measure contributes most to POG 4: Improve the health of Washington citizens.

Health Insurance - Children below poverty level

The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. The Basic Health Plan covers 10,789 children who reside in families with incomes less than 100 percent of the Federal Poverty Level. (Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Agency Activity Inventory
by Agency

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

Agency: 107 - Wash State Health Care Authority

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,296,000	$0	$5,296,000	5.9	$5,058,000	$0	$5,058,000	6.0

Expected Results:

Provide access to Basic Health coverage to an average of 10,531 children

Outcome Measure: Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

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

Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Average monthly enrollment in subsidized Basic Health Plan.*

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

Excludes BHP Plus members, Homecare workers, and S-Medical. (pregnant women) members. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Percent of Basic Health clients recertified to confirm membership eligibility.

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

This measure contributes most to POG 4: Improve the health of Washington citizens.

Public Employee Health Care Services

The Health Care Authority's Public Employees Benefits Board (PEBB) was created by the 1988 Legislature to develop state employee benefit plans, study matters connected with the provision of these benefits, and encourage cost containment. The PEBB program provides health, life, long-term disability, accidental death and dismemberment, long-term care, and auto and homeowners' insurance benefits for more than 254,000 Washington state and higher education active employees, dependents, and retirees, as well as 49,500 active and retired employees of participating public school districts, Educational Service Districts (K-12), and political subdivisions. PEBB offers members nine managed care health plans and the Uniform Medical Plan from which to choose. In addition, three dental plans are offered (two managed care and the Uniform Dental Plan). (State Health Care Authority Administrative Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

Agency Activity Inventory
by Agency

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

Agency: 107 - Wash State Health Care Authority

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,871,000	$0	$2,871,000	43.6	$2,878,000	$0	$2,878,000	43.6

Expected Results:

Oversee and provide access to insurance for health and dental care, life and long term disability for 160,000 public employees and retirees, and their families.

Outcome Measure: Average premium increase from prior calendar year for all PEBB non-Medicare members.

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

Estimates are from 03-05 budget assumptions. This measure contributes most to POG 4: Improve the health of Washington citizens.

Outcome Measure: Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

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

Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

Uniform Dental Plan

The Health Care Authority's Uniform Dental Plan (UDP) is Washington state's self-insured preferred provider dental plan, administered by Washington Dental Services (WDS). Offered to PEBB members since 1988, the UDP ensures that members in every county of the state have access to dental care, and allows members to choose any dentist. Costs shown include administrative expenses only. (State Health Care Authority Administrative Account-Non Appropriated)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,571,000	$0	$4,571,000	0.0	$4,571,000	$0	$4,571,000	0.0

Expected Results:

Administer PEBB's preferred provider dental network, which provides coverage to an estimated 120,000 active and retiree subscribers and their families.

Uniform Medical Plan

Agency Activity Inventory
by Agency

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

Agency: 107 - Wash State Health Care Authority

The Uniform Medical Plan (UMP) is a self-insured, preferred provider medical plan which is offered to Public Employees Benefit Board (PEBB) enrollees along with contracted managed care plans. With approximately 89,000 members, it is the largest of the Public PEBB medical plans. Coverage is available throughout Washington state and worldwide. Nonappropriated funds from the UMP Benefits Administration Account support contracts for medical claims processing and pharmacy benefit management, including customer service for both enrollees and providers related to claims payment and other benefits issues; medical review and first level appeals; case management; disease management; pharmacy consultant services; data management systems, including detection of medical waste and fraud; access fees for alternative care and out-of-state provider networks; and enrollee communications. Funds from the Health Care Authority Administrative Account support management of the UMP's provider network, including maintenance of contracts with approximately 16,000 health care providers; development of fee schedules and reimbursement policies; the UMP Medical Director; implementation of the Patients' Bill of Rights, including quality improvement and utilization management programs based on national standards; provider communications such as newsletters and billing manuals; oversight of claims administration contracts and other vendors; and overall plan administration. (State Health Care Authority Administrative Account-State, Uniform Medical Plan Benefits Administration Account-Non Appropriated)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$14,180,000	$0	$14,180,000	22.1	$14,256,000	$0	$14,256,000	23.6

Expected Results:

Contracted benefits administration for the Uniform Medical Plan for an estimated 55,000 active and retiree subscribers, and their families.

Outcome Measure: Average premium increase from prior calendar year for all PEBB non-Medicare members.

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

Estimates are from 03-05 budget assumptions. This measure contributes most to POG 4: Improve the health of Washington citizens.

Washington State Health Insurance Pool (WSHIP) Premium Discount Program

The Washington State Health Insurance Pool (WSHIP) provides funding to reduce the cost of high-risk pool insurance for individuals whose income is less than 300 percent of Federal Income Guidelines and who are between 50 and 64 years old. (Health Services Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$62,000	$0	$62,000	0.0	$62,000	$0	$62,000	0.0

Expected Results:

Coordinate with the Office of the Insurance Commissioner to provide subsidies to eligible applicants. There are currently 27 people enrolled in the WSHIP program

Agency Activity Inventory
by Agency

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

Agency: 110 - Office of Administrative Hearings

Administrative Hearings

The Office of Administrative Hearings (OAH) holds impartial administrative hearings on behalf of most state agencies for the adjudication of disputes between members of the public and the agency. Issues that come before OAH include individuals' claims for unemployment insurance or welfare reform benefits, child support liability, business and professional licensing, special education, whistleblower cases for local governments, and other disputes in which due process of law requires a hearing. OAH conducts hearings and issues findings of fact, conclusions of law, and decisions. The services are funded by payments made by the affected agency. During the 2003-05 Biennium, OAH expects to complete 80 percent of all cases within 90 days of the date the appeal is filed.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$13,309,000	$0	$13,309,000	163.4	$13,933,000	$0	$13,933,000	167.1

Expected Results:

Percentage of randomly selected cases meeting or exceeding U.S. Department of Labor quality standards for unemployment insurance benefits hearings and decisions (95 percent each fiscal year).

Agency Activity Inventory
by Agency

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

Agency: 111 - Department of Personnel

Administrative Activity

This activity provides the administrative functions for the Department of Personnel

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,486,000	$0	$1,486,000	20.1	$1,471,000	$0	$1,471,000	20.1

Combined Fund Drive

The Combined Fund Drive (CFD) provides a convenient method for state employees and public agency retirees to contribute to charities. The CFD was implemented in 1985 to consolidate numerous charitable fund raising campaigns being conducted on state worksites and to increase the effectiveness for charities by expanding access to payroll deduction. The annual CFD campaign saves charities the time and expense of conducting multiple fund-raising campaigns, so more money goes directly to providing needed services. (Department of Personnel Service-State)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$0	$0	$0	4.0	$0	$0	$0	4.0

Expected Results:

The Combined Fund Drive (CFD) provides a convenient method for state employees and public agency retirees to contribute to charities. The annual CFD campaign saves charities the time and expense of conducting multiple fund-raising campaigns, so more of the money raised can go directly to providing needed services.

Employee Advisory Service

Beginning in 1972, the Employee Advisory Service (EAS) became the state's Employee Assistance Program, serving approximately 60,000 merit system employees and their families. EAS also contracts with non-merit system entities, such as the Washington State Ferries, institutions of higher education, and municipalities. EAS provides confidential, no-charge assistance to employees and family-members, identifying and resolving a wide variety of personal problems affecting their job; assistance to the work organization in addressing productivity issues; supervisor training programs to help address on-the-job behavioral problems; training on topics including managing change, and reduction-in-force workshops for employees, supervisors, and others; Critical Incident Management Services and follow-up services; federal Department of Transportation/Substance Abuse Professional Services mandated by Federal Department of Transportation legislation; and coordination of independent medical evaluations for threat assessment and/or fitness for duty coordination. The Employee Advisory Service's mission is to support and enhance employee performance and to promote a safe and productive working environment for Washington State employees. (Department of Personnel Service-State)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

Agency: 111 - Department of Personnel

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$629,000	$0	$629,000	9.0	$646,000	$0	$646,000	9.0

Expected Results:

Employee Advisory Services is a work-site-based program which provides: Confidential, no-charge assistance to employees and family-members, identifying and resolving a wide variety of personal problems affecting their job, including emotional concerns, alcohol and drug abuse/misuse, marital and family issues, financial and legal difficulties, physical concerns, and work-related difficulties; Assistance to the work organization in addressing productivity issues through consultation with, and training of work organization leaders; Supervisor training programs to help address behavioral problems on the job and to assist supervisors to identify, document and attempt to correct employee work performance problems through the normal progressive disciplinary process; Training on topics including: workplace stress, grief and loss in the workplace, managing change, domestic violence, stress and fear in uncertain times, reduction-in-force, and dealing with anger; Critical incident Management Services, including de-escalation and defusing, critical incident stress debriefing, and follow-up services; Federal Department of Transportation/Substance Abuse Professional Services as mandated by Federal Department of Transportation Legislation; Coordination of Independent Medical Evaluations for Threat Assessment and/or Fitness for Duty Consideration.

Executive Recruitment

As the state's in-house executive recruitment resource, Executive Search Services (ESS) was established in 1992 to work with hiring authorities in Washington's public sector on executive-level searches and recruitment. Program services include job description development, candidate evaluation criteria, and search strategy. ESS is a central point of contact in the search for the client agency, stakeholders and candidates, and coordinates all logistical arrangements. ESS provides candidate assessment, recommendations to the client, assistance in the development of interview questions, facilitation of the interview process and subsequent decision-making process, and conducts full background checks. (Department of Personnel Service-State)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$16,000	$0	$16,000	5.5	$14,000	$0	$14,000	5.5

Expected Results:

Private public sector executive-level searches and recruitment including: Job description development; Candidate evaluation criteria and search strategy; Candidate assessment; Development of interview questions; Facilitation of the interview process; Conducting full background checks.

Human Resource Information Systems

State agencies' and the Department of Personnel's (DOP) business units depend upon the Human Resource Information Systems Division to maintain technology systems and applications that support payroll, retirement, insurance, recruitment, employment referrals, training, federal programs, and human resource information access and distribution. These business functions are supported by four computing platforms: mainframe, local area network, client/server, and the web (Intranet and Internet). The general public and state employees access DOP websites for information regarding services, employment-related information, and applying for state jobs. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Agency: 111 - Department of Personnel

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$12,004,000	$0	$12,004,000	68.2	$12,712,000	$0	$12,712,000	70.7

Expected Results:

Maintain technology systems and applications that support payroll, retirement, insurance, recruitment, employment referrals, training, federal programs, and human resource information access and distribution. Provide access to the general public and state employees to DOP websites for information regarding DOP services, employment related information and applying for state jobs. Operation and maintenance of primary systems including payroll, training, applicant referral, leave, personnel reporting, insurance eligibility/accounting (state employee medical/dental benefits) and retirement reporting (state employee retirement contributions). HRISD maintains 350 external interfaces (electronic data exchange) for 43 organizations. Over 2,000 state employees within 120 state agencies, higher education institutions and political subdivisions are authorized to view and/or enter transactions into DOP's mainframe systems on a daily basis. These systems are accessible from 6 am to 6 pm, seven days a week.

Job Classification and Compensation

The Department of Personnel (DOP) and the Personnel Resources Board (PRB) develop and revise job classifications and associated compensation levels for classified employees in general government agencies and state higher education institutions to reflect the needs of management and provide career opportunities for employees. The Department also conducts a Total Compensation Survey every two years to provide recommendations to the Office of Financial Management, the Governor, and legislative committees regarding state employee salaries. DOP reviews the establishment of exempt positions in general government agencies to ensure they meet one of the exemption criteria required under state law. Salaries for new exempt positions or positions that change band level are reviewed by DOP and PRB, as well as agencies' exempt banding policies and procedures. The department staffs and supports the State Committee on Agency Official’s Salaries (SCOAS). DOP established the Washington Management Service (WMS) and developed guidelines to assist agencies in implementing WMS. (Department of Personnel Service-State and Higher Education Personnel Services)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,494,000	$0	$2,494,000	29.4	$2,537,000	$0	$2,537,000	29.4

Expected Results:

The development and revision of job classifications and associated compensation levels for classified employees in general government agencies and state higher education institutions reflecting the needs of management and providing career opportunities for employees. The conducting of a Total Compensation Survey every two years, and providing recommendations to the Office of Financial Management (OFM), the Governor, and legislative committees regarding state employee salaries. The review of exempt position establishment and salaries for new and changed positions.

Recruitment, Testing and Referral of Job Candidates to Agencies

Agency Activity Inventory
by Agency

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

Agency: 111 - Department of Personnel

Assisting state agencies in filling job openings throughout state government is one core business function of the Department of Personnel (DOP). DOP's Recruitment, Assessment, and Customer Service teams recruit a diverse candidate pool, screen applicants for minimum qualifications, and devise and administer assessment tools to ensure candidates are qualified. Candidates are ranked and entered into a database. The ranked candidate list is then provided to employers via an automated system. During Calendar Year 2001, 57,000 applications were processed by DOP, which resulted in state agencies filling 5,493 permanent job openings. (Department of Personnel Service-State and Higher Education Personnel Services-State)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,150,000	$0	$3,150,000	42.5	$3,370,000	$0	$3,370,000	42.5

Expected Results:

Assistance to state agencies in filling job openings throughout state government by: Recruiting a diverse candidate pool; Screening applicants for minimum qualifications; Devising and administering assessment tools to ensure candidates are qualified; Providing a ranked candidate list to employers; Providing selection consultation.

Workforce Training and Career Development Services

Although all state agencies provide some degree of 'in house' training, the Legislature and the Office of Financial Management recognize that these activities can often be conducted more economically and efficiently on an interagency basis. Therefore, DOP is the only agency required by state law to provide comprehensive training and career development services for state agencies. Under this mandate, DOP provides a wide range of practical professional development and career services focusing on the skill development needed for common workplace situations and issues state employees and managers are likely to need and use in the workplace. (Department of Personnel Service-State)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,103,000	$0	$1,103,000	20.8	$1,139,000	$0	$1,139,000	20.8

Expected Results:

Provide comprehensive training and career development services for state agencies (RCW 41.06.400). Significant cost savings due to DOP's state-wide buying volume (state agencies can save up to 35 percent by using DOP's electronic learning courses).

Agency Activity Inventory
by Agency

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

Agency: 116 - State Lottery Commission

Administrative Services Activity

Administrative Services Activity includes the operations of the Director's Office, the Internal Auditor, Human Resources, Legal Services, the Quality Consultant, and the Administrative Services Division. (Lottery Administrative Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,434,000	$0	$2,434,000	16.8	$2,433,000	$0	$2,433,000	16.8

Expected Results:

The Director's Office is responsible for the overall management of the agency. The Internal Auditor provides independent appraisal of operations to management. Human Resources is responsible for personnel programs, administering affirmative action, and equal opportunity programs and retailer compliance with state and federal American with Disabilities Act requirements. Legal Services provides legal review of policies and procedures, ethics training, represents the agency in administrative hearings, and acts as liaison with the Office of the Attorney General. The Quality Consultant applies specialized knowledge of total quality management and organizational development techniques to ensure agency efforts to eliminate waste, duplication, and delay in services. Administrative Services is responsible for facility management, vehicle leasing, agency supplies, risk management, purchasing, and records retention.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

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 #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Commissions

Commissions are paid to retailers who sell Lottery products. (Lottery Administrative Account, Shared Game Lottery Account-Nonappropriated, State Lottery Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$28,959,000	$0	$28,959,000	0.0	$29,580,000	$0	$29,580,000	0.0

Expected Results:

Meet contractual obligation to retailers.

Communications

Agency: 116 - State Lottery Commission

The Washington Lottery Communication's Division is charged with developing and implementing strategic communications plans and objectives for the Lottery, consistent with the overall agency mission and goals. Providing clear, accurate information about the Lottery's role as a unique state agency and strong Washington business is accomplished in a number of ways, including representing the Lottery as official spokespersons to the public, media, retail customers, and other key audiences; working closely in communities throughout the state to develop strong community outreach programs that benefit Washington citizens and strengthen the Lottery's business; and writing, designing, editing, and coordinating production of internal/external agency communications, including maintaining a strong Internet presence. (Lottery Administrative Account, Shared Game Lottery Account-Nonappropriated, State Lottery Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,281,000	$0	$1,281,000	5.0	$1,192,000	$0	$1,192,000	5.0

Expected Results:

Increased satisfaction with an awareness and positive perception of the Lottery by all customer groups (players, retailers, and the public, the media) through strong, clear messages, establishing and managing good relationships, and seeking feedback. Meet increasing demands for immediate access to vast amounts and varieties of information regarding the Lottery as a business, good corporate citizen, responsible entertainment provider, revenue-generating state agency, and good employer.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

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 #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Financial Services and Budget Services

Financial Services is a support organization within the Lottery whose primary role is to provide complete financial services with the highest level of integrity. These financial services include accounting, investing, banking, audit support, and financial analysis. Budget Services is a support operation and is responsible for all aspects of the budget process for the Lottery. It tracks agency and program budgets and monitors for compliance with legislative intent. (Lottery Administrative Account, State Lottery Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$963,000	$0	$963,000	13.5	$968,000	$0	$968,000	13.3

Expected Results:

Agency Activity Inventory
by Agency

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

Agency: 116 - State Lottery Commission

Provide internal financial services to support the operations of the Lottery. Provide internal support in the development and implementation of all games, promotions, and events. Prepare and distribute accurate and timely financial reports. Coordinate and support annual audits of financial statements and practices. Pay the Internal Revenue Service for withholding amounts and file reports accurately and timely. Invest adequately for Lottery annuity prizes. Prepare the Lottery's biennial and supplemental budget requests. Prepare quarterly revenue estimates that forecast the distribution of revenues to dedicated accounts. Respond to legislative fiscal note requests. Prepares the allotments, salary and benefits projections, and variance reports. Provide tracking system and reports for budget monitoring and control for program management. Purchases securities for Lotto Plus winners.

Game Vendors

Payments are made to online and scratch product vendors. (Shared Game Lottery Account-Nonappropriated, State Lottery Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$11,112,000	$0	$11,112,000	0.0	$10,745,000	$0	$10,745,000	0.0

Expected Results:

Viable games.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

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 #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Information Services

The Lottery's Information Services Division is responsible for providing cost-effective, quality automated systems and reliable production services to the other Lottery divisions. The division plans, develops, implements, and manages the information technology systems and services for all Lottery operations, including telecommunications. The unit also manage the Information Technology operations of the gaming systems, internal control system, and local area network and wide area network services. (Lottery Administrative Account, State Lottery Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,197,000	$0	$2,197,000	14.9	$2,029,000	$0	$2,029,000	15.0

Expected Results:

Agency Activity Inventory
by Agency

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

Agency: 116 - State Lottery Commission

Deliver internal services necessary to effectively support the Lottery in its operations. Leverage technology and resources to continually improve processes. Reduce costs and mitigate legal and business risks associated with managing the agency's information technology.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

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 #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Marketing

The marketing activity develops and implements the Lottery's strategic marketing plan. (Lottery Administrative Account, Shared Game Lottery Account-Nonappropriated, State Lottery Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,249,000	$0	$8,249,000	8.1	$8,617,000	$0	$8,617,000	8.0

Expected Results:

Develop marketing plans to generate the maximum amount of revenues ($910 million in the 2003-2005 Biennium) for the state, using strategies consistent with the dignity of the state and in the general welfare of the people. Analyze products and implement programs focused on individual products that will result in the greatest return on investment. Manage the advertising contract to ensure a cohesive advertising plan is implemented that meets the Lottery standards in the most cost-efficient manner possible. Manage the Lottery scratch product life cycle, including, but not limited to, the number of games, themes, price point, and profitability. Scratch revenue is projected to be $520 million for the 2003-2005 Biennium. Develop, create, and distribute to regional offices, materials that will be placed in retailer locations by the Lottery district sales representatives.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

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 #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Planning and Research

Agency: 116 - State Lottery Commission

The Planning and Research Section is responsible for providing appropriate objective information upon which to make proactive business decisions. The information is based upon sound research techniques and thorough analyses. Tactical and strategic research activities of the section include agency planning efforts, market research, revenue projections, sales analyses, new product development, primary research, including product testing and other related activities, and secondary industry research. The activities of the section are primarily in support of the Director's Office and Marketing and Sales. (Lottery Administrative Account, State Lottery Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$400,000	$0	$400,000	3.0	$405,000	$0	$405,000	3.0

Expected Results:

Providing timely business intelligence through marketing research and sales analysis activities to key decision makers in Marketing, Sales and the Director's Office. Provide ongoing evaluation of research activities with respect to results achieved. Maximize the value of contracted research projects through multiple applications of analyses to existing research data. Incorporate acquired intelligence into the strategic planning efforts of the organization. Identify and forecast demographic and behavioral trends for purposes of product design and marketing decisions.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

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 #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Prizes

Payments are made to Lottery game winners. (Shared Game Lottery Account-Nonappropriated, State Lottery Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$282,182,000	$0	$282,182,000	0.0	$284,562,000	$0	$284,562,000	0.0

Expected Results:

Award winning prize dollars.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

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

Agency Activity Inventory
by Agency

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

Agency: 116 - State Lottery Commission

Statewide results #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Retailer Services

The Lottery's Retailer Services Division delivers timely, cost-effective, quality services to retailers, players, and staff to support the Lottery's sales and marketing efforts. The Division licenses new retailers, makes collections from retailers, processes bank account changes, coordinates the installation of online terminals at retailer locations, issues retailer credits, answers the Lottery's toll-free line, processes and pays mailed-in winning tickets, validates jackpot claims, performs debt checks and collects against winner payments, changes the status on scratch game packs, explains how accounting and inventory reports work, explains how the terminals work, assists with Korean and Spanish language translation, and oversees the smooth operation of the online vendor contract. (Lottery Administrative Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$449,000	$0	$449,000	9.0	$457,000	$0	$457,000	9.0

Expected Results:

Increased sales through providing licenses, equipment, knowledge, and support to Lottery retailers, players, and staff.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

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 #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Sales

The sales activity supports the marketing plan through telemarketing, corporate account managers, headquarters staff, six regional offices, and 33 district sales representatives. The Sales Department ensures correct distribution of scratch games, prime replacement of sale material in retailer locations, retailer training and development, selling techniques, and efficiencies allowing each retailer to maximize sales and reduce expenses. (Lottery Administrative Account, Shared Game Lottery Account-Nonappropriated, State Lottery Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$7,221,000	$0	$7,221,000	66.1	$8,525,000	$0	$8,525,000	65.7

Expected Results:

Agency: 116 - State Lottery Commission

Sales projection of $910 million in the 2003-2005 Biennium are met. Point of sale material is optimally placed in retailer locations. Retailers are kept knowledgeable on available scratch games, Lottery programs, and promotions that support the sale of all Lottery products. Retailers are motivated to sell the maximum number of product through face to face contact with district sales representatives, analysis and shipment of scratch product by telemarketing representatives, and additional support and services provided at the regional and headquarters offices. Excellent customer service is provided to all retailers.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

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 #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Scratch Ticket Distribution

The Lottery warehouse is responsible for storage, order processing, and distribution of scratch tickets.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$870,000	$0	$870,000	4.5	$911,000	$0	$911,000	4.5

Expected Results:

The Lottery warehouse maintains control of the Lottery's inventory of scratch tickets. It picks and packs orders placed by scratch inventory specialists. Ticket orders are then shipped via couriers to retailers for next business day arrival.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

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 #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Security

Lottery Security is responsible for the integrity of the lottery drawings and equipment; security of scratch tickets; security of Lottery facilities; investigating crimes under the Lottery statute; and conducting background checks on retailers, vendors, and contractors, as well as Lottery employment applicants. Security works with local law enforcement on crimes related to Lottery products. (Lottery Administrative Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

Agency Activity Inventory
by Agency

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

Agency: 116 - State Lottery Commission

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$529,000	$0	$529,000	4.6	$542,000	$0	$542,000	4.8

Expected Results:

Security will ensure that all lottery drawings are random; security issues with scratch products are found before the tickets are launched; all lottery facilities are secure; all retailers, employees, vendors, contractors, and their key employees do not have disqualifying criminal history or credit issues; assistance is provided to local law enforcement on investigations concerning or related to Lottery products to ensure that public confidence in the Lottery is maintained

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

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 #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Transfer to King County

The Lottery is responsible for the funds necessary for debt service payments on the bonds used to build Safeco Field. (State Lottery Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,027,000	$0	$4,027,000	0.0	$4,188,000	$0	$4,188,000	0.0

Expected Results:

Meet statutory obligation.

Agency Activity Inventory
by Agency

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

Agency: 117 - Washington State Gambling Comm

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 o 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)

Statewide Result Area: Improve the safety of people and property

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.

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 thar $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)

Statewide Result Area: Improve the safety of people and property

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.

Tribal-State Compact Negotiation, Regulation Program, and Investigations

Agency Activity Inventory
by Agency

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

Agency: 117 - Washington State Gambling Comm

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)

Statewide Result Area: Improve the safety of people and property

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.

Agency Activity Inventory
by Agency

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

Agency: 118 - Wa State Comm On Hispanic Affairs

Advocacy and Coordination of Hispanic Community Issues

The Commission on Hispanic Affairs defines issues pertaining to the rights and needs of Hispanics in order to provide advice and information to the Governor, Legislature, and state and local agencies. The commission provides this advice and information to promote and advocate for the rights of Hispanics in Washington State. Particular emphasis is given to equal opportunity in education, housing, health, and economic development. To define the issues of importance to Hispanics in Washington State, the commission holds public meetings with the community six times each year, meets with community groups on an ad hoc basis, and develops networks with groups that serve the Hispanic population.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$205,000	$205,000	$0	1.8	$208,000	$208,000	$0	1.8

Expected Results:

Number of meetings attended at which the Hispanic community identifies issues of concern. Fiscal Year 2004: 20; Fiscal Year 2005: 20. Number of official contacts to advise or inform the Governor, Legislature, or state and local agencies. Fiscal Year 2004: 20; Fiscal Year 2005: 20.

Agency Activity Inventory
by Agency

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

Agency: 119 - Wa St Comm African-American Affairs

Advocacy and Coordination of Issues for African-American Communities

The African-American Affairs Commission's primary purpose and functions are to improve public policy development for, and government services delivery to, the African-American community. The commission was created as an effort to fulfill the duty of the state to improve the status of African Americans who find themselves disadvantaged or isolated from the benefits of equal opportunity. The commission examines issues pertaining to the rights and needs of the African-American community, and makes recommendations to the Governor, Legislature, and state agencies for changes in programs and laws. The commission has conducted public information and outreach programs in support of educational achievement, as well as developed special studies and proposed legislation to address issues of concern to the African-American community.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$199,000	$199,000	$0	1.8	$203,000	$203,000	$0	1.8

Expected Results:

By survey, percentage of decision-makers and stakeholders reporting that key decisions were improved by Commission on African American Affairs involvement. Fiscal Year 2004: 50 percent. Fiscal Year 2005: 65 percent.

Agency Activity Inventory
by Agency

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

Agency: 120 - Human Rights Commission

Administrative Activity

Administrative support provides the infrastructure to ensure that the core work of the agency can be done efficiently and effectively.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$917,000	$917,000	$0	7.3	$998,000	$998,000	$0	7.2

Expected Results:

The agency runs smoothly.

Civil Rights Complaint Investigation

The mission of the Human Rights Commission is to enforce Washington State laws against discrimination. The commission works to eliminate and prevent discrimination throughout the state of Washington in employment, real estate transactions, credit and insurance transactions, and in places of public accommodation based on race, creed, color, national origin, sex, marital status, familial status, and disability.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,254,000	$1,446,000	$808,000	40.0	$2,210,000	$1,407,000	$803,000	40.0

Civil Rights Education and Outreach

The commission provides five free seminars statewide throughout the year. In addition, the commission provides specially tailored training to employers, labor organizations, housing providers, and community groups upon request.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$18,000	$0	$18,000	0.0	$31,000	$0	$31,000	0.0

Expected Results:

150 outreach sessions per year.

Commission Activity

Agency Activity Inventory
by Agency

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

Agency: 120 - Human Rights Commission

The Governor appoints the five Human Rights Commissioners to staggered five-year terms. They provide the policy framework for the agency and appoint the executive director. Commissioners make the final determination on all complaints investigated by staff, except for those reasonable cause cases that are certified for hearing before an administrative law judge. The commissioners meet monthly at locations around the state.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,000	$10,000	$0	0.4	$17,000	$17,000	$0	0.4

Expected Results:

Nine meetings in diverse geographic locations per year. Three meetings via conference call per year.

Agency Activity Inventory
by Agency

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

Agency: 122 - Personnel Appeals Board

Adjudication of State Employee Civil Service Appeals

The Personnel Appeals Board conducts hearings and decides the outcome of state civil service employees' appeals of state agency actions, including reduction in force, salary reduction, suspension, demotion, dismissal, disability separation, position allocation, and alleged violation of State Civil Service Law or Merit System Rules. (Department of Personnel Services Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$864,000	$0	$864,000	11.0	$876,000	$0	$876,000	10.9

Expected Results:

Resolve 80 percent of employee appeals within 12 months

Agency Activity Inventory
by Agency

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

Agency: 124 - Department of Retirement Systems

Administration

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

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

Category: Operate state business enterprises

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

Expected Results:

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

Deferred Compensation Management for Public Employees

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

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

Category: Operate state business enterprises

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

Expected Results:

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

Dependent Care Program Management for Public Employees

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

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

Category: Operate state business enterprises

Agency: 124 - Department of Retirement Systems

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

Expected Results:

Maintain participation levels. Maintain program compliance with federal law.

Employer Support Services

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

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

Category: Operate state business enterprises

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

Expected Results:

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

LEOFF 2 Board Activities

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

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

Category: Operate state business enterprises

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

Expected Results:

Provide timely and accurate information to the board.

One-Time Projects

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

Agency Activity Inventory
by Agency

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

Agency: 124 - Department of Retirement Systems

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

Category: Operate state business enterprises

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

Expected Results:

Implement projects on time and within budget.

Retirement Customer Services

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

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

Category: Operate state business enterprises

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

Expected Results:

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

Retirement Information Systems

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

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

Category: Operate state business enterprises

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

Expected Results:

Agency Activity Inventory
by Agency

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

Agency: 124 - Department of Retirement Systems

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

Trust Fund Accounting

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

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

Category: Operate state business enterprises

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

Expected Results:

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

Agency Activity Inventory
by Agency

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

Agency: 126 - State Investment Board

Investment Activities

The State Investment Board (SIB) is responsible for investing and managing entrusted funds with an aggregate value of nearly $54 billion in 31 funds. These funds include State and Local Government Employee Pension Funds, Deferred Compensation, Labor and Industries Funds, six state Permanent Funds and seven other state funds. The SIB manages the investment of these funds to maximize return at a prudent level of risk consistent with statutes, regulations, SIB policies, and the highest standards of professional conduct. The funds are invested for the exclusive benefit of beneficiaries.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$6,826,000	$100,000	$6,726,000	60.3	$6,622,000	$0	$6,622,000	60.8

Expected Results:

Retirement Benchmark,: +/- 1 percent, Permanent Fund Benchmark: +/- 1 percent, Other Funds Benchmark: +/- .3 percent

Outcome Measure: Retirement Funds: Measure the variance from the median rate of return in comparison to a nationally recognized public pension fund benchmark
(TUCS Public Fund > $1 Billion Median).*

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

Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark.

Outcome Measure: Permanent Funds: Measure the variance from the average rate of return in comparison to a nationally recognized bond fund benchmark
(Lehman Aggregate).*

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

Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark.

Outcome Measure: Other Trust Funds: Measure the variance from the average rate of return in comparison to a nationally recognized fund benchmark
90 day Treasury Bill).*

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

Final Data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed benchmark.

Agency Activity Inventory
by Agency

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

Agency: 130 - Public Printer

Agency Administration

The administrative section of the Department of Printing provides the agency with management and business support services, including strategic planning, policies and procedures, and human resources. Administration also provides information technology, financial services, customer education, contract administration and process improvement. The Department of Printing is granted authority through RCW 43.78.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,000,000	$0	$5,000,000	50.0	$5,000,000	$0	$5,000,000	50.0

Expected Results:

Enable our customers to achieve their printing requirements efficiently and effectively.

Binding and Finishing

The Department of Printing offers complete binding and finishing services. The main production facility in Tumwater provides options such as cutting, folding, perforating, stapling, saddle-stitching, padding, and shrink-wrapping. The agency also works with private binderies to provide other types of binding cost-effectively, including perfect binding and hardcover library binding.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$800,000	$0	$800,000	20.0	$800,000	$0	$800,000	20.0

Expected Results:

Enable our customers to achieve their printing requirements efficiently and effectively.

Fulfillment

Fulfillment provides printing, finishing, storage, inventory control, order processing, and distribution in one integrated package. The service also includes an Internet storefront, The General Store, which allows customers to order items 24-hours-a-day from any computer. Fulfillment takes care of all the administration and accounting for distributed items, including processing credit card payments, tracking sales and inventory, and creating customized reports to help agencies manage publications effectively. Agencies use Fulfillment to reduce waste, decrease printing and storage costs, and re-direct resources to core business processes.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$150,000	$0	$150,000	4.0	$150,000	$0	$150,000	4.0

Agency Activity Inventory
by Agency

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

Agency: 130 - Public Printer

Expected Results:

Enable our customers to achieve their printing requirements efficiently and effectively.

Graphic Design

Design Services provides complete graphic design services for print and electronic media. The department offers graphic design consultation, illustration, document layout, file creation and optical character recognition conversion services to help customers achieve professional results cost-effectively.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$170,000	$0	$170,000	3.0	$170,000	$0	$170,000	3.0

Expected Results:

Enable our customers to achieve their printing requirements efficiently and effectively.

Mailing and Shipping

The Department of Printing provides complete mailing and distribution services, from electronic address data processing to final delivery. The mailing data center prepares address data files, sorting in zip code order, updating addresses of recipients who have moved, and eliminating duplicate or multiple entries. The mailing area also inserts items into envelopes either with intelligent inserting equipment of by hand, applies addresses with inkjet equipment, and performs all other tasks necessary to prepare mailings to receive the lowest possible postage rates when delivered to the U. S. Postal Services. In addition, the agency's shipping area packages finished goods according to customer specifications and performs all the tasks necessary to prepare and track shipments. Items are shipped to anywhere in the world, either by Department of Printing truck or by private shipping that provides the best service and lowest cost for the customer.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,500,000	$0	$3,500,000	10.0	$3,500,000	$0	$3,500,000	10.0

Expected Results:

Enable our customers to achieve their printing requirements efficiently and effectively.

Prepress

Agency: 130 - Public Printer

The Prepress Department prepares electronic files and hard copy originals for printing. Expert technicians troubleshoot files, impose documents, scan and color correct graphic images, prepare proofs for approval, and output film for the creation of printing plates. The Department is also responsible for producing large-format color posters on a high-resolution plotter, and mounting and laminating items per customer specifications.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$750,000	$0	$750,000	10.0	$750,000	$0	$750,000	10.0

Expected Results:

Enable our customers to achieve their printing requirements efficiently and effectively.

Printing and Copying

The agency operates both sheet-fed and web presses at the main plant in Tumwater, offering everything from one-color to six-color printing. In addition, the agency operates nine Copy Centers in the Lacey/Olympia/Tumwater area to provide complete on-demand copying services and variable-data printing. The agency also provides print buying services to obtain the best prices and turnaround times from private vendors when appropriate. Other printing and copying services include specialty printing, promotional items, and compact disc replication.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$22,630,000	$0	$22,630,000	36.0	$22,620,000	$0	$22,620,000	36.0

Expected Results:

Enable our customers to achieve their printing requirements efficiently and effectively.

Agency Activity Inventory
by Agency

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

Agency: 140 - Department of Revenue

Administrative

Internal services include the cost of overall management of the agency, internal audit, accounting, budget, cash management, facilities management, purchasing, personnel, employee training, quality improvement, and legal services provided by the Attorney General's Office. A significant portion of the costs in this category represent the legal costs associated with the defense of the state's tax system.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$7,624,000	$7,612,000	$12,000	72.7	$7,326,000	$7,314,000	$12,000	70.7

Expected Results:

Administrative activities support the successful achievement of the agency's vision, mission, and goals through a variety of internal support functions. In addition, the department protects the state's interest though successful litigation of tax issues.

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

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

SW11

Outcome Measure: Percentage of taxpayers satisfied with the Department's services.

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

SW11

Output Measure: Total enforcement collections (In Thousands).

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

SW11

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

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

SW11

Agency Activity Inventory
by Agency

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

Agency: 140 - Department of Revenue

Property Tax Administration

The Department of Revenue has a statutory obligation to ensure uniformity within the state's property tax system and oversee the administration of property taxes at both the state and local level. The department also determines the state school levy; conducts complex appraisals on commercial, industrial, and special use properties; administers property tax exemptions and deferral programs; and provides guidance, training, and assistance on property tax issues to county officials.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Revenue Collection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,359,000	$5,359,000	$0	54.5	$5,522,000	$5,522,000	$0	53.5

Expected Results:

The Property Tax Division strives to ensure fair and uniform application of property tax laws. In calendar year 2003, a total of $6.2 billion was collected from property tax levies. In calendar year 2004, $1.5 billion state and $5.0 billion local are projected to be collected.

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

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

SW11

Outcome Measure: Percentage of taxpayers satisfied with the Department's services.

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

SW11

State and Local Revenue Collection and Distribution

The Department of Revenue is responsible for the fair, efficient, and uniform administration of state tax laws. Primary activities include taxpayer registration, tax return processing collection activities, accounting for and distributing state and local tax revenues, and promotion of voluntary compliance through taxpayer education, information, and assistance. These activities are conducted from offices throughout the state and are supported by a statewide computer network.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Revenue Collection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$45,329,000	$42,807,000	$2,522,000	562.4	$45,817,000	$43,149,000	$2,668,000	556.6

Expected Results:

Agency Activity Inventory
by Agency

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

Agency: 140 - Department of Revenue

The Department provides ongoing education and assistance to taxpayers while maximizing the collection of tax dollars owing on delinquent accounts. Total dollars collected from delinquent accounts and through tax discovery efforts totaled $276 million in Fiscal Year 2003, and are projected to be $295 million in Fiscal Year 2004. Balance due notices paid in Fiscal Year 2003 totaled $140 million, and are projected to be $150 million in Fiscal Year 2004. In Fiscal Year 2003, 95 percent of the 266,358 total calls received were provided assistance. An estimated 260,000 total calls are anticipated in Fiscal Year 2004. $1.9 billion in local tax was collected on behalf of local jurisdictions in Fiscal Year 2003. Local tax collections are estimated to be $1.95 billion, of the $13.0 billion total taxes estimated to be collected in Fiscal Year 2004. At the end of Fiscal Year 2003, there were 652,373 registered accounts on record. 688,300 registered accounts are estimated by the end of Fiscal Year 2004.

Outcome Measure: Improve the voluntary compliance rate for tax reporting and payment.

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

SW11 - The voluntary compliance rate is tracked through a periodic research study.

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

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

SW11

Outcome Measure: Percentage of taxpayers satisfied with the Department's services.

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

SW11

Output Measure: Total enforcement collections (In Thousands).

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

SW11

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

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

SW11

Tax Auditing

Agency Activity Inventory
by Agency

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

Agency: 140 - Department of Revenue

The department's audit function is carried out across Washington State and throughout the United States. Auditors are given one of three assignments: permanent in-state locations, permanently assigned out-of-state locations, or short-term out-of-state tours. The auditors review the records of registered businesses for the proper reporting and payment of taxes. Taxes routinely audited include sales and use, business and occupation, and public utility taxes.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Revenue Collection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$21,875,000	$21,708,000	$167,000	293.3	$21,924,000	$21,754,000	$170,000	293.3

Expected Results:

The Department's auditing function seeks to provide fair and uniform application of tax laws and promote an optimal level of accurate tax reporting and payment through continuing auditing presence and taxpayer education. The gross dollar value of tax assessments in Fiscal Year 2003 totaled $192.3 million, and are projected at $224.6 million for Fiscal Year 2004.

Outcome Measure: Improve the voluntary compliance rate for tax reporting and payment.

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

SW11 - The voluntary compliance rate is tracked through a periodic research study.

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

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

SW11

Outcome Measure: Percentage of taxpayers satisfied with the Department's services.

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

SW11

Output Measure: Total enforcement collections (In Thousands).

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

SW11

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

Agency: 140 - Department of Revenue

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

SW11

Tax Policy Research, Analysis, and Interpretation

Tax policy activities involve coordinating interdepartmental services and providing information and guidance to the public, employees, and all levels of government. Specific functions include preparation of fiscal notes, analysis and drafting of legislation, rule revisions and drafting, forecasting non-General Fund revenues, analysis of proposed changes to tax statutes, and the analysis of tax law changes on small business.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Revenue Collection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,495,000	$3,495,000	$0	41.2	$3,547,000	$3,547,000	$0	40.6

Expected Results:

The Department's objective is to provide accurate, timely, and clear information that encourages informed tax policy decisions. One component is the preparation of accurate and complete fiscal notes. In Fiscal Year 2003, 327 fiscal notes were delivered to the Office of Financial Management, and 250 are estimated in Fiscal Year 2004.

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

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

SW11

Outcome Measure: Percentage of taxpayers satisfied with the Department's services.

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

SW11

Output Measure: Annually review 25% of agency rules and identify those that require amendment or repeal as a result of legislative change, court action, or business changes.

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

SW11

Agency: 140 - Department of Revenue

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

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

SW11

Taxpayer Appeals

The department hears taxpayer appeals, issues written determinations, renders formal and informal tax law interpretations, mediates and negotiates settlements of tax disputes, and executes settlement closing agreements when appropriate.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Revenue Collection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,946,000	$1,946,000	$0	21.9	$1,924,000	$1,924,000	$0	21.2

Expected Results:

The Appeals Division's goal is to timely resolve tax appeals and provide written guidance on Washington state tax laws. In Fiscal Year 2003, 754 of the 765 appeals received were cleared. The target goal for 2004 is to clear 90 percent of the estimated 780 appeals to be received.

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

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

SW11

Outcome Measure: Percentage of taxpayers satisfied with the Department's services.

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

SW11

Output Measure: Total enforcement collections (In Thousands).

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

SW11

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

Agency Activity Inventory
by Agency

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

Agency: 140 - Department of Revenue

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

SW11

Unclaimed Property Management

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

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

Category: Provide consumer protection

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

Expected Results:

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

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

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

SW11

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

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

SW11

Agency Activity Inventory
by Agency

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

Agency: 142 - Board of Tax Appeals

Adjudication of Tax Appeals

The Board of Tax Appeals is the state's final administrative tax court. The board hears and adjudicates appeals of tax-related decisions by the departments of Revenue and Natural Resources and 39 county boards of equalization. The Legislature created the board in 1967 to "provide a convenient and economical forum in which the appeals of individual taxpayers may be determined." Appeals filed with the board involve all state taxes and tax exemptions enacted by the Legislature. The board resolves approximately 1,400 appeals per year by conducting hearings and issuing comprehensive written decisions, or by assisting the parties to reach agreement.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Revenue Collection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,189,000	$1,189,000	$0	11.0	$1,045,000	$1,045,000	$0	11.0

Expected Results:

The board expects to resolve approximately 1,400 tax appeals per fiscal year.

Agency Activity Inventory
by Agency

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

Agency: 144 - Municipal Research Council

Municipal Research Services

The Municipal Research Council is composed of legislators, city and county officials, and one member appointed by the Governor. The council's primary purpose is to provide Washington's local officials with professional advice, research, and information on topics related to local government. The council has no independent staff, but contracts with the Department of Community, Trade and Economic Development and with the Municipal Research and Services Center, a private non-profit agency in Seattle. Through the center, the council responds to local requests for advice and information on municipal law, finance, growth management, public works, management, and operations. The center's library holds the state's largest collection of municipal reference materials, with over 12,000 volumes. The center also publishes many research articles and operates a web site that received 2.17 million visitors in the fiscal year ending June 30, 2003. These consolidated services reduce the need for local staff and are especially crucial to smaller units of local government. (County Research Services Account-State, City and Town Research Services Account-State)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,305,000	$0	$2,305,000	0.0	$2,316,000	$0	$2,316,000	0.0

Expected Results:

Number of visitors to the Municipal Research and Service Center website.

Agency Activity Inventory
by Agency

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

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

Administration

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

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

Category: Maintain a healthy business climate

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

Expected Results:

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

Agency Support

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

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

Category: Provide technical assistance to communities

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

Expected Results:

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

Certification

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

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

Category: Maintain a healthy business climate

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

Expected Results:

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

Agency Activity Inventory
by Agency

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

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

Minority and Women Business Development

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

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

Category: Provide technical assistance to communities

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

Expected Results:

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

Agency Activity Inventory
by Agency

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

Agency: 150 - Dept of General Administration

Administrative Activity

Agency fixed-indirect activities include executive management, agency automation infrastructure maintenance, financial systems maintenance and those human resource services that are not direct expenses. (General Administration Services Account, General Administration Services Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,309,000	$46,000	$2,263,000	76.4	$2,309,000	$46,000	$2,263,000	74.5

Expected Results:

Executive Management, agency automation infrastructure maintenance, financial systems maintenance and employee services that are not direct expenses, which are included in the program costs listed above.

Barrier Free Facilities Program (BFFP)

This program partners with community colleges, universities, the departments of Social and Health Services, Corrections, Transportation, and Ecology, and the Superintendent of Public Instruction to provide technical expertise through plan reviews of new and remodeled buildings. Other activities in this program include consulting on disability issues related to facilities, a statewide assistive technology equipment lending program, and support for braille publishing and audio tapes used to provide reasonable accommodation for people with disabilities who are employed by or are served by the state.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$59,000	$59,000	$0	1.0	$60,000	$60,000	$0	1.0

Expected Results:

Provides a single contact for all accessibility issues. Reduces construction costs by attention to accessibility issues during the design stage of capital construction. Reduces risk of litigation against the state for accessibility concerns.

Building Access

The Building Access program installs, maintains, and repairs all mechanical and electronic locks on campus. The program manages electronic access systems and issues and controls access cards, identification cards, and keys. It also manages the access system data base. Scheduled maintenance is provided to campus locks, door closing mechanisms, and electronic access boxes on a scheduled basis.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

Agency: 150 - Dept of General Administration

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$101,000	$0	$101,000	1.8	$103,000	$0	$103,000	1.8

Expected Results:

Install, maintain, and repair all mechanical and electronic locks on campus.

Building Maintenance

Zone Maintenance Operations provide preventive and scheduled base maintenance services, including electrical, carpentry, and heat, ventilation and air conditioning (HVAC).

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,920,000	$0	$2,920,000	42.2	$3,096,000	$0	$3,096,000	42.2

Expected Results:

Maintain campus buildings in good working order. Preventive maintenance work and repairs to prolong the life of the facilities and to provide a safe, healthy environment for public employees.

Building Systems - Support

Building Systems Support develops and manages the fire service contract provided by the Olympia Fire Department of Thurston County for General Administration-owned properties. Building Systems Support provides scheduled fire alarm and device maintenance. It also provides fire exit service, maintenance and operations, and performs annual fire system testing in accordance with regulation. It manages Metasys and Allerton Systems for all HVAC, lighting, and other controls functions to ensure cost effective and energy efficient operation of buildings. This program leads a cross-functional team for building condition evaluation, correction, and commissioning, and serves as capitol campus emergency response and standby for after hours response.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$820,000	$0	$820,000	10.2	$840,000	$0	$840,000	10.2

Expected Results:

Manages fire service contract. Provide fire alarm device maintenance. Manage Metasys and Allerton Systems for all HVAC, lighting, and other controls functions to ensure cost effective and energy efficient operation of buildings. See program description for other results expected.

Agency Activity Inventory
by Agency

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

Agency: 150 - Dept of General Administration

Campus Tours

State Capitol Tours provides educational tours to the visiting public, school children, Washington State citizens, constituents, and visiting dignitaries. Tours are conducted of the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Capitol Tours also coordinates public reservations for the Executive Mansion. Tours of the Washington State Capitol are conducted 362 days a year.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$194,000	$0	$194,000	6.2	$257,000	$0	$257,000	7.1

Expected Results:

Provides educational tour experience to the visiting public, school children, Washington State citizens and constituents and visiting dignitaries. Tours will be conducted in the Legislative Building, state capital grounds, capitol conservatory, and the Temple of Justice, in addition to coordinating public reservations for the Executive Mansion.

Commute Trip Reduction

General Administration manages the state agency Commute Trip Reduction (CTR) program that supports the efforts of 31 state agencies and 11 colleges and universities at 109 work sites that are affected by the CTR law and several other agencies and colleges that voluntarily participate in the program. Through contracts, the program provides direct support for the guaranteed ride home programs in Thurston, Pierce, King, and Spokane counties. The program is also charged with implementing Executive Order 01-03 for telework and flexible work hour policies. Collectively, the activities assist the state, as one of the largest employers, to demonstrate leadership in reducing the number of single occupant vehicles commuting to state work sites. The activities help to meet the goals of the CTR law to reduce congestion, air pollution, and energy use.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$70,000	$0	$70,000	1.0	$70,000	$0	$70,000	1.0

Expected Results:

Per the 2003 employee CTR surveys, reduce by 5 percent statewide from 2001, the number of commute trips made in single occupant vehicles by state employees at 159 worksites in the nine CTR affected counties. A second measure would be to increase by 5 percent (from 2001) the number of trips taken off the roads attributable to state work sites. The data will be compiled by the Department of Transportation from the 2003 employee CTR survey.

Custodial Services

Daily custodial service is provided for over three million square feet of building space. These custodial services include the cleaning of all public and common use areas, restroom sanitizing and stocking of supplies, special floor and carpet care, emergency and urgent clean up, light bulb replacement, building locking and unlocking, and support for special events on and around the Capitol Campus.

Agency: 150 - Dept of General Administration

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,628,000	$0	$2,628,000	54.2	$2,716,000	$0	$2,716,000	54.2

Expected Results:

Provide custodial service for over 3 million square feet of building space so that facilities are clean and provide a healthy environment for our tenants.

Customer Service - Operations Support

Operations support includes campus-wide emergency and security management, including the Washington State Patrol contract administration and management for campus law enforcement, campus-wide elevator contract management, utilities contract management, and payment preparation and monitoring for all division and campus-wide activities. The divisional supply and procurement function supports all base, reimbursable, and administrative activities. The divisional information services system analyst provides systems and programming support for operational software systems that support base and reimbursable activities.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$588,000	$0	$588,000	10.5	$600,000	$0	$600,000	10.5

Expected Results:

Administer contracts. Order supplies for division. Division information services support to provide necessary systems and programming support. Take calls from customers for requesting service. Dispatch Division of Capitol Facilities employees to work sites.

Distribution of Surplus Food and Property (TEFAP/CSFP)

The Department of General Administration operates a program that receives and distributes federal food and operational funds to the state's food bank network in order to support local organizations that supply food to those in need. There is a state match requirement for federal administrative dollars, as well as pass-through dollars.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,033,000	$132,000	$1,901,000	4.2	$1,864,000	$135,000	$1,729,000	4.2

Expected Results:

Agency: 150 - Dept of General Administration

Provide food to state's food bank network. Exceed the Emergency Food Assistance Program federal pass-through requirement to local organizations by 5 percent.

Distribution of Surplus Property

The Department of General Administration operates a program that disposes of state surplus properties utilizing methods that are efficient and meet legal requirements concerning use of publicly-owned goods. The program also represents the state with the federal government's surplus program. The state and federal programs allow state agencies, political subdivisions and nonprofit organizations to receive state and federally-owned surplus property, such as office equipment and furniture, at lower than market cost. This program is funded through revenue generated from the sales of goods. (General Administration Services Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,254,000	$0	$1,254,000	11.6	$1,260,000	$0	$1,260,000	11.6

Expected Results:

Redistribute surplus property in an efficient, cost effective manner to other state agencies or other governments. Increase sales to priority customers by 5 percent.

Division of Capital Facilities Reimbursable Program

Work that is considered to be above the base level of services is done by the Division of Capitol Facilities at the request of the customer. This work includes electrical, carpentry, and miscellaneous construction; custodial cleaning of office space; grounds work at some buildings; keys/lock slide card creation; and painting. Tenants pay for the cost of providing this service. (General Administration Services Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,786,000	$0	$3,786,000	51.5	$3,030,000	$0	$3,030,000	51.5

Expected Results:

Satisfactorily complete work, within the time lines and budget as requested by the tenant, or as agreed in contracts with the tenant. Customers are satisfied with completed tasks.

Energy Performance Contracting (EPC)

Energy Performance Contracting provides engineering services to agencies on a fee for service basis to assist agencies in conserving energy and reducing their energy costs. Program engineers also conduct energy life cycle cost reviews. Agencies incur no direct costs as all costs are paid for with energy savings. (General Administration Services Account-Nonappropriated)

Agency: 150 - Dept of General Administration

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,393,000	$0	$1,393,000	10.6	$1,443,000	$0	$1,443,000	11.0

Expected Results:

Projects reduce energy consumption for customers thus reducing dollar expenditures for the public agencies and saving taxpayer dollars. Reductions in energy consumption also have a positive impact on the environment. As a direct result of our efforts, we anticipate our customers will save more than $1,000,000 during the 2003-05 biennium.

Environmental Services

Environmental Services is responsible for managing asbestos and hazardous waste on the Capitol Campus. Environmental Services also performs fire extinguisher and fire/safety inspections, responds to hazardous waste spills, and provides safety/asbestos awareness training. The development of indoor air quality (IAQ) protocols and response to IAQ complaints have recently been added to their services.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$227,000	$0	$227,000	3.2	$232,000	$0	$232,000	3.2

Expected Results:

Asbestos containing materials within GA owned buildings must be inventories and monitored as required by law. This information has to be provided to workers to protect them from exposure. Hazardous waste management is required by the Department of Ecology. Current efforts by Environmental Services have been effective in reducing the hazardous waste generated on the capitol campus thereby significantly reducing the cost of disposal. Fire safety inspections are required by the City of Olympia Fire Department with associated follow-up corrective action. A DCF goal for 2003-2005 is to reduce the number of indoor air quality complaints on the capital campus through proactive education and maintenance of the HVAC systems.

Exterior Building Maintenance

Exterior Building Maintenance is a developing program within the Division of Capitol Facilities. The focus is to clean and repair the exterior of historic and other buildings on the Capitol Campus. The division believes that trained, in-house staff can maintain the exterior of campus buildings in a manner that will save the state hundreds of thousands of dollars by correcting problems as they occur, rather than doing costly repairs after extensive damage has occurred.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

Agency: 150 - Dept of General Administration

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$115,000	$0	$115,000	0.9	$115,000	$0	$115,000	0.9

Expected Results:

To maintain the exterior of our historic buildings by stopping water infiltration. To meet our buildings' schedule for cleaning anc preservation to decrease stone deterioration and make them attractive.

Grounds

Olympia is the central headquarters for state government and the Capitol Campus is also an historical landmark with 650,000 visitors per year from around the world. Seat of Government facilities include the campus grounds, memorials, fountains, campus streets, sidewalks, and lighting, as well as Sylvester Park, Heritage Park, Marathon Park, Centennial Park, Capitol Lake, Interpretive Center, and Deschutes Parkway. Grounds funding is paid by a Seat of Government charge, which is a per employee charge for all state employees in Thurston County. (General Administration Services Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,053,000	$0	$1,053,000	18.7	$1,078,000	$0	$1,078,000	18.7

Expected Results:

Keep the campus grounds and parks in beautiful condition for the state workers and the citizens who visit the Capitol Campus. Provide a clean and safe environment for all citizens.

Mail Services for State Agencies

The Department of General Administration operates the Consolidated Mail Services (CMS) program which is state government’s internal postal service. State agencies have identified this service as mission critical by providing a vital business service for processing and distributing warrants and laboratory samples. Consolidated Mail Service's large volume mailing qualifies for substantial postage reductions, saving the state more than $2.2 million annually. Campus mail rates are 28 percent cheaper overall than competitors in the private sector. The program processes incoming, outgoing, and site-to-site distribution mail services for most state agencies and some political subdivisions in western Washington. (General Administration Services Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,794,000	$0	$4,794,000	74.5	$4,560,000	$0	$4,560,000	74.5

Expected Results:

Agency: 150 - Dept of General Administration

The expectation is that CMS provide delivery and processing services with the least expense, the best quality, and the fastest timeline. Customer needs drive the service types. CMS saves customers more than $2.2 million annually in reduced postage, and Campus mail rates are 28 percent cheaper overall than competitors in the private sector.

Material Management Center

RCW 43.19 requires the Department of General Administration to maintain central stores for the centralized storage and distribution of such supplies, equipment, and other items of common use in the daily operation of state agencies, colleges and universities, political subdivisions and eligible non-profit corporations. (General Administration Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,363,000	$0	$3,363,000	40.8	$3,405,000	$0	$3,405,000	40.8

Expected Results:

This activity routinely targets costs that average 0 percent - 20 percent less for goods, compared to private sector and other public sector providers. In the three year period beginning Fiscal Year 2003, the activity is targeting an additional $500,000 reduction in the cost of supplies to its customers and targeting operating efficiencies that will allow an incremental three-year customer savings of 4.5 percent. This activity expects to increase public/private partnership to streamline distribution and will promote environmentally friendly products by developing a "Green Catalog."

Motor Pool and Permanently Assigned Vehicles

The State Motor Pool was created in 1975 by the Washington State Commission for Efficiency and Accountability in Government to "provide economic, efficient, and effective motor pool transportation services to state agencies." A total of 1,350 vehicles are assigned to agencies on a permanent basis for staff use. The vehicles are maintained, serviced, repaired, and replaced by the motor pool on a fee for service basis.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,575,000	$0	$8,575,000	10.9	$8,563,000	$0	$8,563,000	10.9

Expected Results:

Supply vehicles to agencies at least 30 percent below contracted rental vehicle rates.

Motor Pool Trip Vehicle Operations - Maintenance

Agency: 150 - Dept of General Administration

The State Motor Pool was created in 1975 by the Washington State Commission for Efficiency and Accountability in Government to "provide economic, efficient, and effective motor pool transportation service to state agencies." The motor vehicle trip fleet provides short term vehicle rentals to agency customers. The maintenance section maintains and repairs the motor pool trip vehicles, many permanently assigned vehicles, as well as vehicles owned by the various state agencies.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$817,000	$0	$817,000	5.1	$816,000	$0	$816,000	5.1

Expected Results:

Supply short-term vehicles to agencies at least 30 percent below contracted rental vehicle rates. Actual savings range from 60 percent for one-day rentals to 30 percent for one-week rentals.

Paint Shop

The Paint Shop provides a full range of maintenance and reimbursable painting services to Capitol Campus tenants and other state agencies in the Thurston County area. Specialties such as historic plaster repairs and marbleizing with paint are available. Non-scheduled maintenance painting and office remodeling are available on a reimbursable basis.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$323,000	$0	$323,000	5.2	$309,000	$0	$309,000	5.2

Expected Results:

Paint 1/20th of the campus each year to add life to the facilities and make for a healthy, safe and pleasant environment for tenant employees.

Parking Management

The parking management function covers the administration and maintenance of 23 parking lots and six parking structures with ove 5,933 parking stalls on campus. Parking for Capitol Campus employees is handled through a combination of zone parking and assigned parking stalls. Parking Services is responsible for maximizing the use of stalls to achieve maximum revenue and manage changes in parking functions resulting from campus-wide activities including events, construction, and legislative session.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$295,000	$0	$295,000	2.2	$296,000	$0	$296,000	2.2

Expected Results:

Agency: 150 - Dept of General Administration

Efficiently and effectively administer parking stalls for 23 parking lots and 6 parking structures on campus.

Property Management - State Owned

The Department of General Administration is responsible for providing property and building management services to state agencies, boards and commissions. Functions include comprehensive management of facility operations and the direct provision of facility services or contract management of facility services for leased or state-owned space outside of Thurston County. (General Administration Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,946,000	$0	$8,946,000	26.6	$9,107,000	$0	$9,107,000	25.4

Expected Results:

Provide property and building management services to state agencies, boards and commissions, and educational institutions at a rate of less than 10 percent of the cost of similar services in the private sector.

Property Management Services - Privately Owned Facilities

The Division of State Services provides comprehensive property management services to state agencies leasing facilities from private sector building owners. Services include lease administration to ensure responsiveness from the building owner on maintenance and upkeep, as well as procurement of service contracts, energy management, safety and security oversight and genera coordination of all building-related issues. (General Administration Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,549,000	$0	$5,549,000	3.5	$5,754,000	$0	$5,754,000	3.5

Expected Results:

Provide lease rates that are 15 percent below the average market rate throughout the state.

Public Works Repository (PWR)

This program provides an electronic library of completed pre-designs, BEST studies, value engineering studies, and constructability reviews for projects exceeding $5 million total funding ($1 million for natural resources agencies). These documents serve as a means to share lessons learned, best practices, changes in technology and materials, new approaches, and other information that may be helpful in other projects. (General Administration Services Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$68,000	$0	$68,000	1.0	$69,000	$0	$69,000	1.0

Expected Results:

Sharing lessons learned and effective public works practices have been a goal of our agencies, organizations, and educational institutions for many years. We have discussed ways in which we could avoid project pitfalls and maximize our limited resources. Now, the PWR provides a mechanism that will materially enhance our ability to capture project lessons learned and more. An electronic public works repository is now a reality and GA was chosen the project sponsor.

Purchasing Contract Administration

RCW 43.19 directs the Department of General Administration to develop state purchasing and material control policy and criteria for determining when centralized rather than decentralized purchasing shall be used to obtain maximum benefit of volume buying, and ensure it is implemented by state agencies and educational institutions; develop procedures for mutual and voluntary cooperation between the state and political sub-divisions for exchange of purchasing and material control services; ensure statutory compliance for purchases of alternative fuel vehicles, recycled products, and sheltered workshop and Correctional Industries products; and establish statewide contracts for a broad range of materials, supplies, equipment and services. This activity is also designated to provide state level administrative support, including determining what data processing equipment shall perform in statewide purchasing and material control; implementing and administering credit card purchasing programs; developing and maintaining the state commodity system; and establishing and maintaining a formal certification program for state employees who are authorized to perform purchasing functions as agents for the state. (General Administration Services Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,133,000	$0	$3,133,000	41.3	$3,106,000	$0	$3,106,000	41.3

Expected Results:

This activity provides contracting services to customers that exceed 50 percent savings over comparable private sector services and at least 10 percent less than other public sector contract units. In the three years beginning Fiscal year 2003 this activity expects to reduce state agency procurement costs by an addition $12 million by use of advanced contracting methods and new technology. It is also expected that this activity will increase access to bids for minority and women-owned business enterprises and small businesses, promote environmentally friendly products, and increase the governmental use of Washington agricultural products.

Real Estate Design Services

The Department of General Administration is responsible for providing architectural and space design services for leased or owned facilities to state agencies, boards and commissions, and educational institutions. Functions include comprehensive architectural services, construction project management for leased space, and accessibility and energy assessments.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$997,000	$0	$997,000	10.2	$1,032,000	$0	$1,032,000	10.2

Expected Results:

Provide lease rates that are 15 percent below the average market rate throughout the state.

Real Estate Leasing Services

The Department of General Administration is responsible for supplying real estate services to state agencies, boards, and commissions. Functions include comprehensive leasing and architectural services; contract management for leased space including parking; the management of state-owned properties off the Capitol Campus; and contracting for the long-term lease, purchase, or sale of state-owned properties.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$997,000	$0	$997,000	10.2	$1,033,000	$0	$1,033,000	10.2

Expected Results:

Provide lease rates that are 15 percent below the average market rate throughout the state.

Recycle Services

A crew of four visits buildings on a scheduled basis to collect recyclable materials and then transports these materials for recycling. Sixty percent of the solid waste generated (1,253 tons per year) by state agencies is being recycled.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$320,000	$0	$320,000	6.2	$328,000	$0	$328,000	6.2

Expected Results:

Remove at least 50 percent of recyclable material from waste stream and transport for recycling. Empty trash throughout the campus.

Sign Shop

Agency: 150 - Dept of General Administration

The Sign Shop provides a broad range of signage, from name tags to large exterior building signs. Maintenance services include providing and installing signage for all Capitol Campus buildings and grounds. Reimbursable services are available to state agencies across the state. The same broad range of signage and installation is available to agencies at a cost less than the private sector. These signs help customers find offices and also provide emergency and evacuation information.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$213,000	$0	$213,000	2.2	$216,000	$0	$216,000	2.2

Expected Results:

Provide signage, from name tags to large exterior building signs, for campus tenants and other state agencies across the state to help state customers find their destinations.

State Agency Rider (STAR) Pass Program

General Administration, in partnership with Intercity Transit, manages the State Agency Rider (STAR) Pass. The program provides state employees who are located in work sites within Thurston County a fare-free transit pass, enabling them to travel on any Intercity Transit route, including those traveling to Pierce County, for any reason - commuting, business, recreation, or personal travel. This activity provides alternative transportation to state employees, thus eliminating their need to either use their own vehicle or a state vehicle while performing their work, and assists in meeting the state's commute trip reduction goals. (General Administration Services Account)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$138,000	$0	$138,000	0.0	$138,000	$0	$138,000	0.0

Expected Results:

Provides state employees a transportation option other than the single occupant vehicle for commuting, state business, personal business, and/or recreational purposes. The result is fewer vehicles on the roads, thus reducing congestion, air pollution and energy use. Currently over 6,000 employees (25 percent) in Thurston County have a STAR Pass. A survey conduced by Intercity Transit in April 2002 shows that the monthly number of trips taken by holders of the STAR Pass is over 8,000.

Steam Plant

The Capitol Campus steam plant, sometimes referred to as the powerhouse, is located on the shore of Capitol Lake. The powerhouse generates steam and chilled water for heating or cooling buildings and producing domestic hot water for all west campus and some east campus buildings. The powerhouse is a 24-hour a day, 7-day a week operation. After normal working hours the powerhouse serves as the emergency contact center for the Division of Capitol Facilities.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

Agency: 150 - Dept of General Administration

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$432,000	$0	$432,000	6.7	$441,000	$0	$441,000	6.7

Expected Results:

Keep the steam plant operational. Complete periodic maintenance checks and repairs so campus facilities are fully operational for public employees.

Technical Services and Plant Operations Support

Plant Operations Support provides information, technical assistance, and consultation on physical plant operation and maintenance issues to state and local governments. These activities are funded through voluntary subscription charges and fee for service. Additionally, the program provides reimbursable services to the Washington public works community with a focus on the Office of the Superintendent of Public Instruction and the K-12 school systems. These services include the “Building on a Disk” scanning and indexing of facility drawings and operations manuals, facility condition assessment and capital budgeting assistance, limited public works project management, and selected small project in-house design. (General Administration Services Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$318,000	$0	$318,000	4.7	$325,000	$0	$325,000	4.7

Expected Results:

Member organizations will receive at least a 3:1 ratio of benefit to subscription cost; "the wheel will not be reinvented," greater facilities stewardship promoted and supported with expert/industry best practices, lessons-learned and on-site assistance; clearinghouse functions performed including research and evaluation/assessment of member activities; marketing of GA activities to external customers; program will remain self-sustaining. As a direct result of our efforts, we anticipate our customers will save more than $2,500,000 during the 2003-05 biennium.

Utilities and Fixed Price Contracts

This activity provides the funds to pay utility costs for all campus buildings, including natural gas, electricity, water, sewer, and lanc fill. It also includes contracts for fire protection through the Olympia Fire Department, security through the Washington State Patrol, elevator/escalator maintenance, and debt service from energy efficiency projects.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$6,739,000	$0	$6,739,000	0.0	$7,523,000	$0	$7,523,000	11.0

Expected Results:

To provide cost effective utilities and contracted services to our tenants.

Agency Activity Inventory
by Agency

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

Agency: 150 - Dept of General Administration

Visitor Services

The State Capitol Visitor Services program provides public information and access to the public for the state Capitol Campus. Public information includes information about state agencies, the Legislature, and tourist attractions on campus, in the local area, and throughout the state. During renovation, Visitor Services will be a primary conduit of relocation information for the public. (General Administration Services Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$155,000	$0	$155,000	3.2	$144,000	$0	$144,000	3.2

Expected Results:

Visitor Services will provide information to the visiting public regarding state agencies, the Legislature, civic education, and tourist attractions on campus, in the city of Olympia, and throughout the state. Visitor Services will provide information about visitor parking, public tours, public exhibits, and displays. This program will maintain the continuity of public access during the renovation and relocation of state offices.

Visitor Services - Events

Visitor Services - Events coordinates campus events such as the reservation of facilities for citizen events, including the Legislative Building and the Governor's Mansion. These facilities are used by citizens for weddings and other formal gatherings. Visitor Services - Events also schedules rallies and demonstrations. (General Administration Services Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$85,000	$0	$85,000	1.0	$85,000	$0	$85,000	1.0

Expected Results:

Events are coordinated to the satisfaction of the public, without interfering with the requirements for the operation of government. Rallies and demonstrations will be controlled for public safety and facility security.

Agency Activity Inventory
by Agency

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

Agency: 155 - Department of Information Services

Acquisition Services

DIS provides a convenient, single source for state and local government agencies to acquire information technology products and services to meet their business needs. State and local government can benefit from labor-saving support, informed recommendations, and collective purchasing power. Acquisition Services include technology consulting, acquisition support, desktop leasing, and master contracts. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,637,000	$0	$5,637,000	22.8	$5,637,000	$0	$5,637,000	22.8

Expected Results:

This activity supports technology purchases to over 500 state and local government organizations, Indian tribes, non profits, and public organizations. An output measure currently tracked and reported is aggregate sales per month.

Outcome Measure: Technology Brokering Service Business Volume (Dollars)

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

SW7

Administrative Activity

DIS was created by the Legislature in 1987 to provide telecommunications and computer services, and technology policy standards to state and local government. DIS is a discretionary provider of telecommunications and computer services. Agencies may elect to purchase services from other providers. DIS serves state agencies, school districts, cities, counties, public utility districts, colleges and universities, public hospitals, tribal organizations, and eligible nonprofit organizations in Washington. DIS management provides executive leadership, financial services, coordination of agency-wide activities, communications, media relations, internal application development and support, administrative support, and legislative liaison activity to support the department's functions. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,380,000	$0	$5,380,000	54.0	$5,665,000	$0	$5,665,000	54.0

Expected Results:

Agency Activity Inventory
by Agency

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

Agency: 155 - Department of Information Services

Provide executive leadership to the Governor and the Executive Cabinet on the innovative use of information technology to accomplish the state's business goals. Set the strategic direction for the state's information technology infrastructure and direct the operations of an entrepreneurial government organization providing a full range of information technology services to state, local, and public benefit nonprofit organizations at competitive prices. Deliver the internal services necessary to effectively support the entire agency in its operations, leveraging technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources. Manage editorial activity for Access Washington as an additional means to rapidly disseminate information to the public in order to improve the public's awareness of state agency activities, and provide immediate access to information and resources during emergency situations.

Data Network Services

Data Network Services plans, implements, and manages data communication networks, providing controlled access and connectivity between the various computing platforms utilized in Washington and the people that require access to the applications and data residing on those platforms. The DIS-operated statewide network utilizes a hub-and-spoke network architecture connecting seven network nodes strategically located in the major population centers. Three distinct, logical governmental networks are supported, including the Campus Fiber Network on the capital campus in Olympia; the State Governmental Network of state government agencies; and the InterGovernmental Network that links cities and counties in Washington and state agencies requiring critical secured access to organizational databases. In addition, the Data Network Services group is responsible for the deployment and daily management of the education-related K-20 Network. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$15,401,000	$0	$15,401,000	71.0	$15,401,000	$0	$15,401,000	71.0

Expected Results:

This activity provides connectivity and data bandwidth to the various state and local government organizations connected to the three logical networks. An output measure tracked and reported is the total data workload transferred on the IGN network in billions of characters per month.

Output Measure: Measurement of utilization of the Intergovernmental Network (IGN) by DIS customers in gigabytes

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

SW7

Digital Academy

The Digital Government Academy is a place set aside for agencies to develop new business solutions from an enterprise view by doing, learning, and collaborating. The academy exists to organize and drive to completion cross-agency initiatives with results that agencies own and implement; accelerate the development and deployment of digital government services (e-services); and bring state and local government entities together to provide services across jurisdictions to improve government service effectiveness. (Data Processing Revolving Account-Nonappropriated)

Agency: 155 - Department of Information Services

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$434,000	$0	$434,000	4.0	$434,000	$0	$434,000	4.0

Expected Results:

The academy has effectively helped agencies overcome the organizational barriers of a large enterprise to develop new common business practices that are mutually agreed to by agencies. Agencies have produced results rapidly at an enterprise level, and then shared these results with other agencies in the form of templates, business processes and agreements that others can easily replicate. Recent examples where the academy has applied proven strategies and processes for furthering enterprise e-government successes include: Helping agencies create new classes of online permitting and licensing services. The academy built templates based on the results, which agencies have replicated into many digital government services in permitting, licensing and other E-Commerce transactions across state and local government. Teaming together a number of counties' and cities' business and information technology departments in collaboration to spark cost saving e-commerce initiatives. Academy techniques fostered cooperation among departments that had not worked together successfully in the past. Bringing together a community of agencies and the Information Services Board to jointly developed a new decision making approach for technology investment decisions. The result is the new Core Systems Framework. A current project with the Department of Licensing (DOL) to implement Governor's Directive 02-02. Through the academy, DOL, cities, and state agencies will collaborate to enable business owners to obtain business licenses from state and local government in one stop. In the coming biennium, there will be an increasing number of important business and technology issues that require cross agency decision-making, follow through, and support. The academy is an effective forum for agencies to resolve those issues that meet the needs of the enterprise.

Digital Government Services

The department supports the state of Washington's Internet portal, Access Washington and the companion enterprise search tool, Ask George, as well as state government's Intranet portal, Inside Washington(TM). These statewide web portals deliver the single face of Washington government and support the Governor's objectives for digital government. DIS also provides services to support agencies with the development of web sites. The DIS Multimedia Team offers interactive design using the latest technologies, providing services ranging from the development of basic web pages for announcing an agency's presence on the web, to integration of video and audio in a web site. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,448,000	$0	$1,448,000	9.1	$1,448,000	$0	$1,448,000	9.1

Expected Results:

Access Washington(TM) serves as the virtual front door to Washington government over the Internet. DIS measures and reports on the usage of the portal web site as a method of tracking traffic to the site. DIS also tracks the usage of the Ask George(TM) search engine and the 24x7 customer support site. Access Washington(TM) currently serves 1.6 million page views a month. Usage of the statewide portal continues to increase. In Fiscal Year 2001, the increase was 13 percent over Fiscal Year 2000. To date, Ask George(TM) serves, on average, over 6,000 search queries a day. The 24x7 customer support site in Access Washington(TM)serves, on average, 4,000 support sessions a month. These key indicators suggest to the state the level of awareness of the state portal for providing a seamless face of Washington government over the Internet.

Agency Activity Inventory
by Agency

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

Agency: 155 - Department of Information Services

Digital Learning

The Digital Learning Commons is a web-based portal where students, parents, and teachers from around the state will have access to digital resources, learning tools and online classes. Advanced applications of rich multi-media digital content, including curriculum modules, online collections and resources, and sample student projects, will enhance curricula in schools. Online technology integration tools will help teachers and librarians make effective use of digital resources, and allow students to create personalized portfolios that can capture, preserve, and present their work. An independent, nonprofit organization will launch this public-private partnership, which will become self-sustaining after the start-up phase. The nonprofit organization must develop the project in close collaboration with schools.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,000,000	$1,000,000	$0	0.0	$1,650,000	$1,650,000	$0	0.0

Expected Results:

The vendor shall create a demonstration project, in collaboration with Washington schools, providing a web-based portal where students, parents, and teachers from around the state will have access to digital curriculum resources, learning tools, and online classes.

Distributed Computing

DIS provides customers with server-based enterprise business solutions that integrate a variety of technical support options, for both customer and department-owned business processes. This includes the design, purchase, building, and support of the infrastructure that powers web-based digital government. A full menu of technical support services is provided for customer-owned or leased dedicated systems and department-owned digital government infrastructure systems and services. DIS supports agency-shared and dedicated servers and a variety of other platforms. These technologies allow customers to facilitate communications, integrate applications, take advantage of a full range of report and document management capabilities, deliver print and other electronic files from a variety of computers, securely transfer sensitive data between organizations, and offer electronic mail lists to citizens and partners through which they can learn about current events in specific areas of government. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,271,000	$0	$3,271,000	26.9	$3,271,000	$0	$3,271,000	26.9

Expected Results:

Agency: 155 - Department of Information Services

This activity is expected to improve the overall efficiency and total cost of ownership of technology across state government by aggregating staff expertise, data center facility costs, data storage, 24X7 availability, etc. Results are driven by customer demanc for server-based technologies. The overall goal is to provide appropriate technology to aid agencies in improving access and service delivery to their clients and constituents. As electronic access to government services increases, demand for distributed technologies through DIS is also expected to increase. Currently, DIS supports nearly 200 customer entity shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer.

Enterprise Security Services

Enterprise Security Services secures and protects the state's critical assets and information by providing statewide Internet protection, secure access services, and security consulting. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,806,000	$0	$2,806,000	13.4	$2,806,000	$0	$2,806,000	13.4

Expected Results:

The primary expected result from the Enterprise Security Services group is that the Intranet, composed of the statewide Intergovernmental and Shared Governmental Networks, is not compromised from the public worldwide Internet. This event has potentially significant consequences to normal government operations. During calendar year 2001, there were three virus attacks within the governmental network that resulted in significant disruption to government operations. There have not yet been any significant events during calendar year 2002. The goal is to complete the year without any major disruptive events.

Information Services Policy Development and Project Oversight

DIS provides staff support to the Information Services Board (ISB), which is composed of representatives of all three branches of state government, as well as private industry. Activities include the development of statewide information technology (IT) policy, preparation of technical IT standards, oversight of major IT projects, and evaluation of the technical merits of proposed projects. DIS is also the lead agency and provides staff support for several gubernatorial and legislatively-mandated task forces and statewide initiatives in criminal justice, education, and geospatial data. (Data Processing Revolving Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Develop executive policy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,789,000	$0	$1,789,000	15.0	$1,803,000	$0	$1,803,000	15.0

Expected Results:

Agency: 155 - Department of Information Services

The outcomes expected from Policy Development and Project Oversight are:· Enhance the success of IT projects through development of a repository of best practices and project management training. Review and update policies and technical standards to enhance effective and efficient use of technology funds, ensure proper accountability for IT investment decisions, and ensure security of the IT infrastructure. Publish an updated IT strategic plan for the state. Through the ISB-chartered State Interoperability Executive Committee (SIEC), complete a statewide antenna database based upon GIS data and complete an interoperability plan for the new 700 MHz public safety band. Through the ISB subcommittee on Geographic Information Technology, create technical standards and policy that promote collaborative, 'build once - use by many' solutions for geo-spatial data management, access and distribution. Create foundational elements of a shared hardware and software infrastructure for cost-effective access, and distribution of key geo-spatial data themes.

K-20 Educational Telecommunications Network

DIS manages and coordinates K-20 Network operations and maintenance. The network delivers data and video services to universities, community and technical colleges, and K-12 locations throughout the state. Principal cost components of network operation and maintenance are the lease of transport services from telecommunication service providers, maintenance of network hardware and software, and the personnel resources involved in the operation of the network. DIS also provides staff support for the K-20 Educational Network Board, which has policy, budget, and oversight responsibilities. (Education Technology Revolving Account-Nonappropriated)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Enhance systems that provide access to information and energy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$14,059,000	$0	$14,059,000	1.0	$14,060,000	$0	$14,060,000	1.0

Expected Results:

This activity provides video and network services to over 500 educational institutions. An output measure currently tracked and reported is Internet usage in billions of bytes of traffic per day.

Mainframe Computing

The Department of Information Services (DIS) provides shared and dedicated mainframe processing services 24-hours per day, year-round to DIS customers on both IBM System/390 and Unisys computing platforms. Computing services on both platforms include technical support services for shared and agency-unique software products and output in multiple media formats. Examples of transactions performed include all warrants issued by state agencies (including worker's compensation, unemployment, and public assistance); law enforcement inquiries related to drivers, vehicles, and fingerprint data; and processing for licensing, child welfare, and corrections services. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$29,181,000	$0	$29,181,000	141.6	$29,209,000	$0	$29,209,000	140.2

Expected Results:

Agency Activity Inventory
by Agency

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

Agency: 155 - Department of Information Services

This activity results in improvement of the overall efficiency, reliability, and total cost of ownership of technology capable of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, 24X7 availability, etc. DIS provides mainframe computing to more than 230 customers. Because the work done in this area is ordered by these agencies, output measures depend on patterns in their demand. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed on behalf of DIS customers. Additionally, staff are expected to support over 300 software products in the coming biennium.

Output Measure: Customer Online Transactions for System 390 and UNISYS Platforms

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

SW7

Efficiency Measure: Computer Processing Service Units per Customer Revenue Dollar

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

SW7 Service Units are the duration of activity adjusted by a manufacturer supplied normalizing factor, and represent work accomplished.

Video Services

DIS delivers video and media production services, including video production, webcasts, and satellite broadcasts. Webcasting delivers live or on-demand distribution of audio, video, and multimedia on the Internet, and allows viewers to watch live programming from their desktop computers. Viewers can interact with the presenters through phone calls or e-mail. Satellite broadcasting allows public access via cable television or at downlink sites nationwide. Programming for either satellite or webcasting can be archived on the Internet, or duplicated on tape for viewing after the live event. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,003,000	$0	$1,003,000	10.2	$1,003,000	$0	$1,003,000	10.2

Expected Results:

Video services offerings at DIS are included in the best practices list from the central service agencies. The video services include: video production, satellite broadcast, and web casting, all of which can assist agencies in delivering key messages both internally and externally while diminishing their travel expenses.

Voice Telephony Services

Agency Activity Inventory
by Agency

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

Agency: 155 - Department of Information Services

DIS provides voice telephony services for state and local government. DIS offers a wide range of telecommunications services, including local and long distance telephone service, interactive voice recognition, automated call distribution, conference calling services, directory assistance, SCAN calling card services, customer support, and operator services. Advanced digital switching services in support of state agency video conferencing and the K-20 Network are also provided. (Data Processing Revolving Account-Nonappropriated)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$22,343,000	$0	$22,343,000	61.2	$22,399,000	$0	$22,399,000	61.2

Expected Results:

This activity provides voice telephony services to over 500 state and local government organizations, Indian tribes, non-profits, and public organizations. Three output measures currently tracked and reported are long distance usage in minutes per month, conference calls per month, and the total number of conference call participants per month.

Output Measure: PBX Telephone Lines utilized by Customer Agencies

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

SW7

Agency Activity Inventory
by Agency

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

Agency: 160 - Office of Insurance Commissioner

Agency Administration

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

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

Category: Provide consumer protection

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

Expected Results:

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

Agents and Brokers Licensing and Education

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

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

Category: Provide consumer protection

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

Expected Results:

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

Consumer Information and Advocacy

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

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

Category: Provide consumer protection

Agency: 160 - Office of Insurance Commissioner

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

Expected Results:

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

Health Insurance Benefit Advisors

The Statewide Health Insurance Benefits Advisors HelpLine (SHIBA) is a statewide network of trained volunteers who educate, assist, and advocate for consumers regarding health insurance and health care access issues. (Insurance Commissioner's Regulatory-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,426,000	$0	$1,426,000	15.0	$1,660,000	$0	$1,660,000	15.0

Expected Results:

SHIBA HelpLine staff and volunteers receive and answer approximately 89,000 inquiries per year and recover an estimated $1.03 million per year for consumers as a result of their intervention.

Investigations and Enforcement

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

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

Category: Provide consumer protection

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

Expected Results:

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

Monitoring Insurance Company Solvency

Agency Activity Inventory
by Agency

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

Agency: 160 - Office of Insurance Commissioner

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

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

Category: Provide consumer protection

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

Expected Results:

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

Policy and Enforcement

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

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

Category: Provide consumer protection

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

Expected Results:

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

Regulation of Insurance Rates and Forms

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

Agency Activity Inventory
by Agency

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

Agency: 160 - Office of Insurance Commissioner

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

Category: Provide consumer protection

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

Expected Results:

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

Agency Activity Inventory
by Agency

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

Agency: 165 - State Board of Accountancy

Investigation of Public Accountants

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

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

Category: Provide consumer protection

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

Expected Results:

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

Regulation of Public Accountants

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

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

Category: Maintain a healthy business climate

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

Expected Results:

To maintain an average case load of 25 investigations.

Agency Activity Inventory
by Agency

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

Agency: 167 - Forensic Investigations Council

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)

Statewide Result Area: Improve the safety of people and property

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.

Agency Activity Inventory
by Agency

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

Agency: 185 - Washington Horse Racing Commission

Promotion of Horse Racing

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

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

Category: Help develop markets

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

Expected Results:

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

Regulation of Horse Racing

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

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

Category: Provide consumer protection

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

Expected Results:

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

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

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

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

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

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

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

Agency Activity Inventory
by Agency

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

Agency: 185 - Washington Horse Racing Commission

Agency Activity Inventory
by Agency

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

Agency: 190 - Board of Indust Insurance Appeals

Administration

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

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

Category: Make the workplace safe

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

Hearings

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

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

Category: Make the workplace safe

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

Expected Results:

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

Mediation

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

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

Category: Make the workplace safe

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

Expected Results:

Agency: 190 - Board of Indust Insurance Appeals

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

New Industrial Insurance Appeals Assessment

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

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

Category: Make the workplace safe

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

Expected Results:

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

Review

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

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

Category: Make the workplace safe

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

Expected Results:

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

Agency Activity Inventory
by Agency

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

Agency: 195 - Liquor Control Board

Administrative Activity

The Liquor Control Board (LCB) establishes policies for the sale of alcoholic beverages and tobacco products throughout the state. Activities funded in this category include costs for the overall management of agency employees, and oversight of administrative and policy duties.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$7,229,000	$0	$7,229,000	86.3	$7,805,000	$0	$7,805,000	85.3

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)

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

Contract Liquor Store Operations

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

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

Category: Operate state business enterprises

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

Expected Results:

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

Agency Activity Inventory
by Agency

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

Agency: 195 - Liquor Control Board

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.

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
$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.

Financing of the Seattle Warehouse and Materials Handling System

The Seattle warehouse is financed from Certificates of Participation instruments. The proceeds of the certificates are used to demolish the former warehouse, construct a new warehouse building, and acquire a substantially-improved materials handling system. The payment period is from 1997-2008, with several opportunities to make early payments.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,881,000	$0	$2,881,000	0.0	$2,836,000	$0	$2,836,000	0.0

Expected Results:

Principal and interest payments of $5,453,150.

Agency Activity Inventory
by Agency

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

Agency: 195 - Liquor Control Board

Liquor Licensing and Permits

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

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

Category: Maintain a healthy business climate

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

Liquor Purchasing and Merchandising

The Purchasing Division's function is to provide the citizens of the state of Washington a wide selection of alcoholic beverages at reasonable prices. The division recommends product listings to the board and manages inventory in the Distribution Center. The Special Order Program allows customers to obtain products that are not in general listings.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$669,000	$0	$669,000	12.7	$702,000	$0	$702,000	12.7

Expected Results:

Maintain a selection of over 1,900 beverage alcohol items for all liquor stores, contract stores, and licensees. Review and manage inventory forecasts and sales data to ensure a 95 percent in stock level. Evaluate proposed new products to ensure consumer trends are captured and customer expectations are met. Maintain trend of increasing sales and revenues to the state. Since 1996, gross sales of all products have increased 35 percent from $376.4 million to $508.9 million per year. Gross sales of distilled spirits have increased 33 percent from $355,133,509 to $471,048,196; in that same period, wines sales have increased 79 percent from $20.5 million to $36.7 million. As provided by statute, continue to offer licensees of the board discounts on their purchases of distilled spirits. These discounts totaled $22.7 million in Fiscal Year 2001. Continue to expand the number of products and suppliers participating in our bailment inventory management system which allows us to lower our cost of goods sold and delay payment on products until they are withdrawn from bailment inventory and shipped to our retail outlets. Approximately 87 percent of our case inventory is under the bailment system. Ensure that customer's needs are met through the special order program which offers an additional 2,000 unlisted items to our customers. Special orders now total over 10,000 per year, increasing 300 percent since 1993. Increase return on purchasing investment by purchasing discounted stock during sale periods and selling at full margin, adding approximately $2.5 million in additional revenues annually. Assign product displays according to highest profit margin to encourage consumer trade-up and to increase revenue. Process industrial alcohol orders for special permit holders such as hospitals, medical laboratories, and universities.

Agency Activity Inventory
by Agency

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

Agency: 195 - Liquor Control Board

Liquor Warehouse Operations and Distribution

The Board operates a warehouse for the storing and shipment of liquor. The warehouse located in Seattle, receives products from suppliers, and ships products to state liquor stores and contract liquor stores throughout the state.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,199,000	$0	$4,199,000	71.0	$4,295,000	$0	$4,295,000	71.0

Expected Results:

Receive, process and ship over 3,748,028 cases annually to the network of state-owned and contract liquor stores. Daily shipments average 16,000 cases, with peak daily shipments reaching 30,000+ cases during the months of November and December. Maintain daily inventory levels of between 330,000 to 450,000 cases. Process 22,144 cases of special orders in 2001 at a cost of $2,542,231. This is done as a service to our customers without additional cost. The material handling system (MHS) produces a higher degree of inventory tracking shipping accuracy and fill rates. Product availability results in higher customer satisfaction and the possible higher sales rate. MHS is ergonomically set up for employees that will reduce on-the-job injuries and time-loss due to these injuries.

Regulation of Manufacturers, Importers and Wholesalers

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

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

Category: Maintain a healthy business climate

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

Retail Liquor Sales Administration

Under the direction of the Retail Division director, the Store Development and Maintenance Section, and the Property Specialist, activities include strategic planning, store remodels and maintenance, store site selection, and negotiation of leases for the Retail Operation. The Retail Division director and staff members, in conjunction with district managers, supervise state liquor stores and contract liquor stores. Store Development strategically locates stores in revenue producing areas. Leases are contracted for five to ten years, and expired leases require negotiation to renew or obtain new sites.

Agency Activity Inventory
by Agency

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

Agency: 195 - Liquor Control Board

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$856,000	$0	$856,000	8.1	$772,000	$0	$772,000	8.1

Expected Results:

Gross sales increased $24.8 million in the one year period June 30, 2000 to June 30, 2001. During this same period Direct Expense of SLS, as a percentage of Gross Sales decreased from 8.8 percent to 8.7 percent, effectively improving profitability by $421,000. From 1996 to 2001, bottle counts, as measured by liters sold, increased by 15.6 percent with no increase in FTE budget. In the first fiscal year of this biennium, 10 new CLS managers have been appointed. This biennium about 10 stores will be relocated.

State Liquor Store Operations

The purpose of state liquor stores is controlled distribution to qualified customers and the provision of products sought by customers. Store personnel are trained to identify underage customers, as well as customers who may be intoxicated. Unqualified customers are denied sale. Store managers place weekly orders to replenish store inventory. Frequent ordering allows faster reaction to customer demands. Store managers also schedule part-time help to meet fluctuating volumes of customers.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$46,794,000	$0	$46,794,000	634.4	$46,833,000	$0	$46,833,000	634.4

Expected Results:

Generates annual gross sales of $425 million, including tax revenues of $110 million and net profits of $42 million. Manage inventory valued at cost of $22 million. Over 30 million bottles of liquor and wine are sold annually through our store network.

Tobacco Tax Enforcement

Liquor and tobacco agents enforce state tax laws for cigarettes and other tobacco products, and applicable federal statutes and regulations to promote voluntary compliance and increase excise tax collections. Revenue is lost to the state each year due to tax evasion on cigarette and tobacco products. Liquor and tobacco agents are critical in preventing tax evasion tactics.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,521,000	$1,459,000	$62,000	18.6	$1,539,000	$1,476,000	$63,000	18.6

Expected Results:

Agency: 195 - Liquor Control Board

Liquor and Tobacco agents seek greater overall compliance with the provisions of Chapters 82.24 and 82.26 RCW that result in an increase of tax collections due the state. Liquor and Tobacco Agents will conduct interdictions of inbound shipments of contraband cigarettes resulting in the loss of property, money, and potential for incarceration. Liquor and Tobacco agents will conduct inspections on 277 tobacco wholesalers and branches. Liquor and Tobacco agents will ensure overall compliance with applicable statutes and maintain accuracy of licensee databases. Non-compliant locations will receive follow up inspections. Liquor and Tobacco agents will conduct investigations on businesses not currently licensed to sell cigarettes. These establishments will be brought into compliance as a result of investigations, resulting in revenue to the state. This is an ongoing effort, as new businesses appear daily with little or no instruction on appropriate practices for cigarette retailers. Through routine inspections Liquor and Tobacco agents will reduce the quantity of improperly labeled or unlabeled cigarettes not bearing the U.S. Surgeon General's warning. Liquor and Tobacco agents will identify non-participating manufacturers who are not contributing to the MSA trust fund, thus providing Department of Revenue with additional data upon which to base revenue collections. Through multi-jurisdictional task forces, the amount of funding derived from cigarette trafficking available to organized criminal operations will be reduced. The LCB is an active partner in such investigations. As a result, the LCB participates in federal asset forfeiture sharing programs associated with such investigations. The Enforcement and Education Division has been involved in three sharing ventures since 1997 resulting in $104,761 in dedicated revenues to the agency.

Youth Access to Tobacco

The Enforcement and Education division oversees state compliance of the federal law mandating states to restrict the sale of tobacco products to persons under age 18. The Division is responsible for conducting tobacco premise inspections, investigating complaints against tobacco licensees, and conducting random compliance checks on tobacco licensees. This activity is funded through an interagency agreement with the Department of Health.

Statewide Result Area: Improve the health of Washington citizens

Category: Increase healthy behaviors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$0	$0	$0	4.0	$0	$0	$0	4.0

Expected Results:

Liquor and Tobacco agents will conduct over 28,000 tobacco premise inspections in Fiscal Year 2003. Premise inspections are preventive enforcement methods that provide licensees with compliance enabling techniques that increase compliance with state liquor and tobacco laws. Liquor and Tobacco agents will conduct over 1,500 random tobacco compliance checks in Fiscal Year 2003. Compliance checks help determine which licensees are in violation of state liquor and tobacco laws, and have proven to be the most effective method to increase compliance by licensees on issues related to youth access to alcohol and tobacco products. In Fiscal Year 2003, Liquor and Tobacco agents will provide training to approximately 5,500 tobacco licensees/employees. The specialized training is designed to educate store clerks on how to check identification and alert them of the consequences of selling tobacco to persons under age 18. The Liquor Control Board is responsible for regulating and enforcing tobacco sampling (RCW 70.155.050). From 1994 through 2000, the state averaged 122 sampling events annually. In 2001, the state experienced a five-fold increase in the number of tobacco sampling events. Tobacco is being sampled predominantly at large events where persons under 18 years of age are present. In Fiscal Year 2003, Liquor and Tobacco agents will conduct several unannounced random inspections at these sampling events to prevent tobacco access to persons under 18 years of age.

Agency Activity Inventory
by Agency

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

Agency: 205 - Board of Pilotage Commissioners

Marine Pilot Regulation

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time members and one full-time staff person. Marine pilots are trained, tested, licensed, and regulated by the board in order to provide efficient compulsory pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The board annually sets tariffs for which a pilot must charge for pilotage services performed aboard vessels; adopts rules and regulations; and may take disciplinary action against pilots and/or vessel owners who violate state pilotage laws. (Pilotage Account-State)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$139,000	$0	$139,000	1.5	$206,000	$0	$206,000	3.5

Agency Activity Inventory
by Agency

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

Agency: 215 - Utilities and Transportation Comm

Administration

This core activity provides executive, administrative, financial, and human resource services to the commission.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$829,000	$0	$829,000	8.9	$835,000	$0	$835,000	8.9

Expected Results:

Advance the implementation the commission's strategic plan while maximizing the use of agency resources.

Agency Commissioners

The commission is both a quasi-judicial and quasi-legislative state agency. It is the responsibility of the three commissioners to regulate privately-owned utility and transportation businesses so that services are fairly priced, available, reliable, and safe. Matters brought before the commission include changes to company rates; terms or conditions for service (tariff revisions); requests by companies for authority to take action, such as transfer property, issue securities, or change accounting practices; and notices of inquiry and rule makings. Issues involving substantial disagreements or those requiring further fact-finding become formal, adjudicated legal proceedings under the Administrative Procedures Act. The commission also advocates formally and informally before federal bodies.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$787,000	$0	$787,000	7.4	$794,000	$0	$794,000	7.4

Expected Results:

Services of regulated industries are fairly priced, available, reliable and safe.

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 protec 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.

Statewide Result Area: Improve the safety of people and property

Category: Prevent accidents and prepare for emergencies

Agency: 215 - Utilities and Transportation Comm

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

Public Counsel

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

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

Category: Provide consumer protection

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

Expected Results:

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

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.

Statewide Result Area: Improve the safety of people and property

Category: Prevent accidents and prepare for emergencies

Agency: 215 - Utilities and Transportation Comm

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

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Regulation of Consumer Services

This activity supports the commission's consumer protection mission by ensuring that regulated companies treat Washington State consumers appropriately, fairly, and consistently. The commission's Consumer Affairs Section works directly with consumers who contact the commission regarding business disputes with regulated companies. Activities include mediating disputes between consumers and regulated companied; responding to consumers' questions about service, consumer rights and responsibilities, and issues before the commission; providing technical assistance to companies to help them improve service delivery and reduce complaint levels; evaluating company service levels, operating practices, and existing rules; analyzing complaint data for consumer fraud, deception, or abuse; conducting formal investigations into companies that appear to be using unfair, misleading, or deceptive business practices; making recommendations to the commission on needed compliance actions or improvements; and monitoring companies after formal action to ensure the commission's directives are met.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,774,000	$0	$1,774,000	21.0	$1,683,000	$0	$1,683,000	21.0

Expected Results:

Outcome/Output measures: 1. The frequency of electricity complaints per 10,000 customers. 2. The frequency of natural gas complaints per 10,000 customers. 3. The percentage of customers who indicated they had positive interactions with the Consumer Affairs staff regarding their complaint. 4. the telephone service quality complaints per 100,000 access lines.

Outcome Measure: Telecommunications service quality complaints per 100,000 access lines: U S West.*

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: 7. Improve statewide mobility of people, goods, information and energy.
Service quality complaints have been driven by the industry's largest carrier, U S West, which is therefore shown separately.

Outcome Measure: Telecommunications service quality complaints per 100,000 access lines: Other local exchange companies (other than U S West).

Agency: 215 - Utilities and Transportation Comm

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: 7. Improve statewide mobility of people, goods, information and energy.

Regulation of Energy Companies

Regulation of energy companies involves overseeing the rates and business practices of the state's investor-owned natural gas and electric distribution companies doing business in Washington State. The commission has the primary responsibility within the state to develop, explain, and enforce electric and natural gas rules and policies to protect consumers, encourage investment, and ensure adequate energy supplies. The commission also reviews tariff changes and contracts of regulated energy companies; provides leadership on policy and operational issues within the energy industry; works with other energy agencies; and assists in crafting solutions to regional problems. The staff presents expert testimony in major contested cases before the commission, including rate increase requests, corporate mergers, prudence reviews, and cost of service studies.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Enhance systems that provide access to information and energy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,889,000	$0	$1,889,000	20.8	$1,903,000	$0	$1,903,000	20.8

Expected Results:

Outcome/Output measures: 1. The number of companies that established and reported reliability standards. 2. Measures of system-wide reliability.

Regulation of Water Companies

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

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

Category: Provide consumer protection

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

Expected Results:

Agency: 215 - Utilities and Transportation Comm

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

Solid Waste Companies Licensing, Regulation and Safety

Regulation of solid waste companies involves overseeing the rates, service areas, safety and business practices of regulated collection companies doing business in Washington State. This includes rulemaking, setting fair rates for the collection of residential and commercial garbage and residential recyclables, resolving related billing and service problems, and auditing and enforcement. The commission works with counties and cities to develop comprehensive solid waste management plans; with collection companies to implement the plans and provide required services; and with the Department of Ecology on recycling and the State Solid Waste Management Plan.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,055,000	$0	$1,055,000	11.9	$1,061,000	$0	$1,061,000	11.9

Expected Results:

Rates are fair, just, and reasonable for customers and sufficient to allow the regulated company an opportunity to earn a reasonable return on its investment and to maintain financial viability. Cases are processed within statutory time constraints. Periodic reports are made on time with follow-up on companies out of compliance. Recycling rates and programs are in compliance with the solid waste plans of the applicable county. Solid waste plans are reviewed and cost information supplied to the county in a timely manner.

Telecommunication Companies Licensing and Regulation

Regulation of telecommunications companies involves overseeing the rates and practices of regulated telecommunications companies doing business in Washington State. The commission has the primary responsibility within the state to develop, explain, and enforce telecommunications rules and policies to protect consumers, promote competition, and encourage investment and innovation. The commission reviews tariff and price list changes, contracts, and interconnection agreements of telecommunications companies; monitors the financial performance of approximately 20 companies that continue to have a captive customer base; provides leadership on policy and operational issues within the telecommunications industry; and works closely with all segments of the telecommunications industry, including other government agencies and unregulated carriers such as wireless companies and Internet providers. The staff presents expert testimony in major contested cases before the agency, and also helps telecommunications competitors resolve their disputes informally and, when necessary, participates in formal arbitration and enforcement cases.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Enhance systems that provide access to information and energy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,363,000	$0	$2,363,000	24.2	$2,629,000	$0	$2,629,000	24.7

Agency Activity Inventory
by Agency

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

Agency: 215 - Utilities and Transportation Comm

Expected Results:

Outcome/Output measures: 1. Percentage of households with telephone service. 2. Measure of competition in telephone industry.

Outcome Measure: Percentage of Washington households with telephone service.*

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: 6. Improve the economic vitality of businesses and individuals.
Washington ranks above the national average, which was 94.2% in 1995.

Outcome Measure: Concentration Index for the local telephone market.*

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: 6. Improve the economic vitality of businesses and individuals.
Lower concentration index equals more competition; a concentration index of 10,000 indicates a monopoly exists.

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.

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
$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.

Agency Activity Inventory
by Agency

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

Agency: 220 - Board for Volunteer Firefighters

Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers

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

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

Category: Operate state business enterprises

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

Expected Results:

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

Agency Activity Inventory
by Agency

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

Agency: 225 - Washington State Patrol

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.

Statewide Result Area: Improve the safety of people and property

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.

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.

Statewide Result Area: Improve the safety of people and property

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.

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

Statewide Result Area: Improve the safety of people and property

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.

Statewide Result Area: Improve the safety of people and property

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.

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.

Statewide Result Area: Improve the safety of people and property

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:

Agency Activity Inventory
by Agency

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

Agency: 225 - Washington State Patrol

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.

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.

Statewide Result Area: Improve the safety of people and property

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.

Executive Protection

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.

Statewide Result Area: Improve the safety of people and property

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:

Agency: 225 - Washington State Patrol

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.

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.

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
$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.

Highway Traffic Enforcement and Emergency Operations

Highway Traffic Enforcement includes field force commissioned officers who patrol state highways in eight districts across Washington State. Troopers are responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment 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.

Statewide Result Area: Improve the safety of people and property

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.

Implied Consent

Agency: 225 - Washington State Patrol

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.

Statewide Result Area: Improve the safety of people and property

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.

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.

Statewide Result Area: Improve the safety of people and property

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

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.

Missing Children Recovery

Agency: 225 - Washington State Patrol

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.

Statewide Result Area: Improve the safety of people and property

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.

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.

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
$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.

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.

Statewide Result Area: Improve the safety of people and property

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

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.

Statewide Result Area: Improve the safety of people and property

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.

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.

Statewide Result Area: Improve the safety of people and property

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:

Agency Activity Inventory
by Agency

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

Agency: 225 - Washington State Patrol

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.

Agency Activity Inventory
by Agency

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

Agency: 227 - Wa St Criminal Justice Train Comm

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)

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
$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.

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.

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
$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.

Corrections Training

The Corrections Division provides state-mandated, initial entry level training for new institutional and community corrections workers for state, county, and local jurisdictions. Training is for personnel who provide for the custody, safety, and security of adul 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.

Statewide Result Area: Improve the safety of people and property

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.

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.

Statewide Result Area: Improve the safety of people and property

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.

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.

Statewide Result Area: Improve the safety of people and property

Category: Enforce the law

Agency: 227 - Wa St Criminal Justice Train Comm

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.

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)

Statewide Result Area: Improve the safety of people and property

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.

Agency Activity Inventory
by Agency

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

Agency: 228 - Wash Traffic Safety Commission

Improve Traffic Safety on Washington Roadways

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.

Statewide Result Area: Improve the safety of people and property

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

Agency Activity Inventory
by Agency

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

Agency: 235 - Department of Labor and Industries

Administration

The Administration Activity provides support services to all divisions of L&I. The program provides personnel and other human resources services, facilities management, budget and financial management, direction of agency field offices, and overall agency direction. The program also provides information to large segments of the general public, including individual employers, employe groups, labor organizations, concerned citizens, state agencies, the Legislature, and other states or political subdivisions. The Information Services component provides coordinated agency-wide computing resources supporting external customer access to services, internal business applications and data management, information technology policy and planning, local network operations, and electronic data security.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$30,691,000	$4,000	$30,687,000	256.6	$30,594,000	$151,000	$30,443,000	256.0

Expected Results:

The performance of the Administration activity is measured by: Successful management of the agency and field offices so performance goals are met, statutorily required programs function well and budget and expenditures meet statutory requirements; Managing services to all divisions such as facilities, public information, personnel, procurement, accounting, vendor payment, contracts, risk management, and public disclosure so that the agency is able to meet performance goals, perform statutorily required duties on time, without interruption and within budget; Maintaining agency information systems at a level that minimizes interruption of vital business services and ensure system compliance with federal and state policies, standards, and best practices.

Apprenticeship

Apprenticeship provides a way to ensure that a qualified workforce exists for employers. The Apprenticeship Program serves as the administrative arm of the Washington State Apprenticeship and Training Council. The program manages, promotes, and ensures compliance regarding apprenticeship.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Support career preparation beyond high school

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,832,000	$0	$1,832,000	14.8	$1,846,000	$0	$1,846,000	14.8

Expected Results:

The performance of the Apprenticeship activity is measured by: Participation of approximately 14,000 apprentices annually in 300 different apprenticeship programs; Approval of new programs, performance of compliance reviews, development of non-traditional programs and expansion of existing programs, coordination and promotion and expansion of existing programs, coordination and promotion of pre-apprenticeship opportunities, and collaboration with other workforce training entities to secure federal grant funding; Utilizing the apprenticeship model to address critical skilled labor shortages in health care, information technology and the building trades.

Agency Activity Inventory
by Agency

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

Agency: 235 - Department of Labor and Industries

Contractor Registration

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

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

Category: Maintain a healthy business climate

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

Expected Results:

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

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.

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.

Electrical

Agency: 235 - Department of Labor and Industries

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.

Statewide Result Area: Improve the safety of people and property

Category: Provide consumer protection

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.

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
$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.

Employment Standards/Prevailing Wage

Agency: 235 - Department of Labor and Industries

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

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

Category: Maintain a healthy business climate

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

Expected Results:

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

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.

Statewide Result Area: Improve the safety of people and property

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.

Agency Activity Inventory
by Agency

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

Agency: 235 - Department of Labor and Industries

Field Office Customer Support

The field services support staff are the backbone of L&I's field offices, coordinating service delivery to over 1.3 million people annually, in person and on the phone. Every day, the front counter staff in the field offices registers contractors, issues electrical licenses and permits, processes business license applications, accepts wage claims, and provides numerous other services, including responding to inquiries about any and all of L&I's programs and services, generating more than $50 million in revenue annually.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$13,676,000	$0	$13,676,000	147.7	$13,870,000	$0	$13,870,000	147.8

Expected Results:

The performance of the Field Office Customer Support activity is measured by: Providing timely and effective service to walk-in and telephone customers such as collecting fees and other payments, answering questions and issuing permits, and responding to workers' compensation claims issues; Appropriately tracking revenues collected; Ensuring timely processing and scheduling of Independent Medical Exams (IMEs) for injured workers.

Health Care Analysis

Medical and vocational providers play a key role in helping injured workers recover and return to work. Health Services Analysis supports workers' compensation efforts through research, development, implementation, and management of strategies that prevent long-term disability and ensure access to and provision of cost-effective, quality health care and vocational services for occupationally ill and injured workers. The Office of the Medical Director (OMD) ensures the quality of medical care, and that such care is evidence-based and meets national and community standards (RCW 51.04.020).

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Return unemployed workers to work

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$9,517,000	$0	$9,517,000	110.0	$9,704,000	$0	$9,704,000	110.0

Expected Results:

The performance of the Health Care Analysis activity is measured by: Developing and updating medical-fee schedules (RCW 51.04.030); Controlling the rate of growth in medical costs to minimize premium increases; Processing and paying in a timely manner 3.1 million provider bills annually in excess of $425 million; Auditing health-care providers to recover inappropriate payments; Developing, implementing, and evaluating innovative service delivery programs for provision of cost-effective medical services to injured workers; Providing targeted utilization review of key inpatient and outpatient procedures supports quality and value-based purchasing, these programs review approximately 15,120 procedures prospectively per year with a 3:1 return on investment; Developing medical treatment guidelines and health technology assessments to ensure health care is high quality and evidence-based.

Investigations/Provider Fraud

Agency: 235 - Department of Labor and Industries

Although most workers' compensation claims are legitimate, some fraudulent and other illegal activities occur. The statewide Investigations and Provider Fraud programs provide timely, accurate information and evidence to support and enable the department to make adjudications and to implement anti-discrimination provisions. The workers' compensation adjudications supported by investigative information include worker fraud, claim validation, rejection and management, worker employability, pension and survivor benefits, and discrimination complaints. The Provider Fraud adjudications supported by investigative information include frauds and abuse by providers of medical and vocational services to injured workers, as well as to providers of medical products. The programs review information, assess the strength of cases, and recommend appropriate action and/or methods to prevent the types of fraudulent activities identified. Investigators develop evidence through surveillance, background checks, interviews, and subpoenas of business and/or bank records. Evidence is analyzed with regard to sufficiency for civil and criminal action. Fraud adjudicators issue orders to recover money in fraudulent claims and make recommendations to claim managers regarding overpayments and other claims management issues, and recover money paid to providers who have defrauded or inappropriately billed the workers' compensation system.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Return unemployed workers to work

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,759,000	$0	$3,759,000	54.2	$4,028,000	$0	$4,028,000	57.6

Expected Results:

The performance of Investigations/Provider Fraud activity is measured by: Successfully investigating fraudulent claims and issuing orders to recover any payment; Timely response to claims manager requests for investigative assistance on a claim; Successful recovery of money paid to providers who have defrauded the worker's compensation system; Successfully conducting investigations of allegations from employees who file an industrial insurance claim of discrimination or retaliation by employers.

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.

Statewide Result Area: Improve the safety of people and property

Category: Provide consumer protection

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.

Premium Assessment and Collections

Agency: 235 - Department of Labor and Industries

Washington is an exclusive state fund workers' compensation state. L&I acts as a Workers' Compensation Rating Bureau and a large insurance company. Actuaries recommend and calculate the classification rates used to assess employer premiums, and desigr and maintain the experience rating and retrospective premium rating systems used to calculate the assessed premiums and refunds. Retrospective Rating offers optional rating plans to qualified State Fund-insured employers and employer groups, providing economic incentives to reduce their workers' compensation insurance costs through effective accident prevention and claims management practices. In order to generate the income needed to sustain the State Fund, Employer Services assigns risk classifications, processes premium reports, adjusts employer rates, and assigns claims to appropriate employer accounts. The Field Audit program verifies employer reporting and payment of premiums and performs employer/employee relationship investigations for claims initiation. The Filed Audit program also provides education on industrial insurance reporting responsibilities. Revenue officers in six regions and Specialty Collections in Tumwater are responsible for collecting new and old past due industrial insurance premiums. They take action against employers who fail to file a return, improperly file a return, or refuse to file a tax return for workers' compensation premiums. The Third Party unit ensures the State Fund does not pay for damages caused by the negligent acts of third persons.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$21,092,000	$1,000	$21,091,000	299.1	$21,728,000	$1,000	$21,727,000	306.5

Expected Results:

The performance of Premium Assessment and Collections activity is measured by: Keeping premiums low and maintaining actuarial solvency of the State Fund; Keeping classification premiums stable and responsive to experience; Maintaining a financially healthy retrospective rating program; Maintaining and auditing employer accounts to ensure proper and timely payment of Industrial Insurance premiums; Recovery of damages from third parties; Identifying and collecting premiums owed by employers not accurately reporting hours worked.

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

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
$1,483,000	$0	$1,483,000	18.8	$1,463,000	$0	$1,463,000	18.8

Expected Results:

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.

Agency: 235 - Department of Labor and Industries

Self Insurance

About 382 firms or groups in Washington have been granted the privilege to self-insure their workers' compensation obligation. Self-insured employers employ 30 percent of the covered workers in the state of Washington. The workers of self-insured employers are entitled to the same rights and benefits as those workers insured under the State Fund. The Self Insurance Section ensures that workers of self-insured employers receive the workers' compensation benefits to which they are entitled. In addition, the department collects approximately $122 million annually in assessments from self-insurers to fund benefits to workers and administer various sections of the department.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,886,000	$0	$5,886,000	82.3	$6,141,000	$0	$6,141,000	83.8

Expected Results:

The performance of Self-Insurance activity is measured by: Completing financial reviews of each self-insured employer; The collection of all assessments due the department; The timeliness of benefit delivery to workers of defaulting self-insurers.

SHARP

Research conducted by the Safety and Health Assessment and Research for Prevention (SHARP) Program is a critical resource for employers and employees in addressing complex workplace safety and health issues. SHARP combines expertise in epidemiology, industrial hygiene, ergonomics, toxicology, economics, safety engineering, and occupational health to develop and test viable injury and illness prevention methods. Projects have focused on a variety of industries, hazards, and work-related injury/illnesses, identifying/transferring solutions and evaluating the impact of agency interventions. SHARP is a scientific resource for employers, business, and labor associations, in addition to health, safety, and medical professionals. SHARP helps employers develop their own expertise to address workplace health and safety issues, and provides scientific and technical expertise in support of agency rulemaking.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,766,000	$0	$2,766,000	24.3	$2,638,000	$0	$2,638,000	24.5

Expected Results:

The performance of the SHARP Program activity is measured by: Evaluating the number of educational presentations provided to employers and workers; Field visits conducted at workplaces; Presentations delivered at scientific meetings; Health or hazard publications produced; Peer-reviewed publications submitted to professional journals; Articles appearing in industry publications, trade magazines, etc.; Industry-wide surveys conducted.

WISHA Administration and Policy

Agency Activity Inventory
by Agency

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

Agency: 235 - Department of Labor and Industries

The state of Washington's workplace safety and health program is based on State Constitution requirements and a state statute, the Washington Industrial Safety and Health Act (WISHA). Activities include providing education and enforcement of laws to protect over 2.7 million workers. The state activities are regulated, monitored, and partially funded by the federal Occupational Safety and Health Administration (OSHA) and must be at least as effective as OSHA. The WISHA Services Division develops strategic plans, program policies and safety and health regulations. The Division also oversees and monitors statewide WISHA compliance and consultation services and programs. Technical guidance, training and program support is provided for statewide compliance and consultation services, including chemical analyses and laboratory services. Other administrative responsibilities include significant interaction with the Governor's Office, the Legislature, and numerous business and labor stakeholders. The division also chairs the statutorily required WISHA Advisory Committee and manages litigation, legislative, federal grant and budget activities. Workers' rights are protected by investigating and resolving complaints of safety and health-related discrimination. Employer appeals of WISHA citations and penalties are administered. Statutorily imposed employer right-to-know fees are collected. Federally required data and reporting systems are developed and maintained. The annual Governor's Industrial Safety and Health Conference is coordinated and presented.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Make the workplace safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$11,505,000	$0	$11,505,000	138.1	$12,123,000	$0	$12,123,000	138.6

Expected Results:

The performance of the WISHA Administration and Policy activity is measured by: Reduced workplace injuries, illnesses, and fatalities; Development of and adherence to a strategic plan that ensures the agency fulfills its mission and mandates; Development of statewide WISHA operational policies.

WISHA Consultation and Compliance

The Washington Industrial Safety and Health Act (WISHA) compliance program enforces workplace safety and health regulations by conducting unannounced inspections to identify hazards. WISHA inspectors investigate workplace fatalities, catastrophic accidents, employee-initiated complaints, and other types of referrals alleging hazardous conditions. If hazards cause imminent danger of death or serious injury and an employer does not immediately correct the situation or remove employees from exposure, WISHA inspectors must use their legal authority to issue an immediate restraint order. Inspectors also conduct targeted inspections that focus on industries and employers with high claims rates or a high likelihood of injuries, illnesses or fatalities. Violations are cited and penalties may be assessed. WISHA inspectors must also follow up with employers to ensure that violations are corrected. WISHA Discrimination investigators work with complainants and employers to determine whether complaints of safety and health related discrimination or other retaliatory acts have merit, and to resolve cases. WISHA consultants work with employers interested in improving workplace safety and health conditions and understanding WISHA requirements by providing onsite consultations and educational services. Consultants identify hazards and work with employers to ensure the hazards are corrected. Consultants also conduct training sessions for employers and employees to help them become self-sufficient in keeping their workplaces hazard free. Employers have a statutory right to appeal safety and health citations, penalties, and violation correction dates. Employees also have the right to appeal correction dates. The Safety and Health Appeals Program is administered by WISHA, but reassumption hearings and settlement negotiations are conducted by regional hearings officers, who receive technical assistance and oversight from WISHA.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Make the workplace safe

Agency: 235 - Department of Labor and Industries

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$16,736,000	$0	$16,736,000	231.4	$17,629,000	$0	$17,629,000	231.9

Expected Results:

The performance of WISHA Field Operations activity is measured by: Reduced workplace injuries, illnesses and fatalities; Conducting at least 7,400 workplace inspections that result in identifying at least 6,600 serious safety and health violations; Responding to and resolving employee complaints about serious hazards; Investigating work-related fatalities and catastrophes and determining causes and ways to prevent re-occurrences; Assuring timely correction of serious violations; Providing at least 2,420 workplace safety and health consultations that result in identifying at least 7,600 serious hazards; Providing advice on how to correct hazards and working with employers to ensure timely correction; Providing safety and health training workshops for employers and employees; Conducting statutory required reassumption hearings; Negotiating settlement agreements with employers and attorneys; Conducting investigations of allegations by employees of discrimination or retaliation by employers as a result of a complaint about workplace safety.

Worker Compensation Benefit, Policy and Operations

L&I processes more than 150,000 workers' compensation claims each year. A new claim begins in the Support Services program where the information is entered into a mainframe computer system. In addition to the claims initiation process, Support Services also includes four teams, which maintain imaged claim records, a micrographic and warrants section, a bill processing team, a word processing team, and an administrative support team. From initiation, the claim is received by Claims Administration where a claim manager examines the claim and determines eligibility and authorizes payment for medical treatment, lost wages, and vocational assistance. Claim manager decisions are communicated to injured workers, employers, and medical providers by legal order. These legal orders can be protested or appealed. The Claims Appeals program reviews more than 9,000 formal appeals annually before the cases go on to the Board of Industrial Insurance Appeals. This review includes resolution of the appeal when appropriate. In some workers ' compensation cases, an injured worker is so seriously disabled as to be entitled to a total permanent disability pension. If a worker dies from an industrial injury or occupational disease, their family members are entitled to pension benefits. The adjudication of state fund pensions and the administration of both state fund and self-insured-pension payments are provided by the Policy and Quality Coordination program. This program is also responsible for the appropriate adjustment to worker's compensation payments for recipients who are entitled to Social Security disability or retirement benefits. The program also provides training, coaching and quality assurance support functions for Claims Administration.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Return unemployed workers to work

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$81,516,000	$0	$81,516,000	861.0	$73,759,000	$0	$73,759,000	853.4

Expected Results:

The performance of the Worker Compensation Benefit Policy and Operations activity is measured as follows: Processing promptly the 150,000 claims filed annually; Delivering the initial payment of time-loss compensation benefits to 100 percent of eligible workers within 14 days of receiving the claim; Paying on-going time-loss compensation benefits to eligible workers on a regular semi-monthly basis; Acting on all reopening applications within statutory time frames; Processing appeals on a timely basis; Adjudicating and paying total permanent disability and survivor pension cases on a timely basis; and Adjusting benefits fo workers who also receive Social Security payments.

Agency Activity Inventory
by Agency

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

Agency: 240 - Department of Licensing

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.

Statewide Result Area: Improve the safety of people and property

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:

·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.

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

Statewide Result Area: Improve the safety of people and property

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

Agency Activity Inventory
by Agency

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

Agency: 240 - Department of Licensing

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

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.

Statewide Result Area: Improve the safety of people and property

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:

Agency: 240 - Department of Licensing

·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

Providing Consumer Education & Protection From Identity Theft

This activity supports the safety of people and property and the economic vitality of businesses and individuals by providing consumer education and partnering with the Washington State Patrol, local law enforcement, and federal agencies to investigate suspected license fraud, identify theft, and other criminal activity. More than 30 percent of the 2,400 annual identity theft allegations received represent a crime-related activities, such as check washing, letter fraud investments, credit card and check theft, loan frauds, and customer impersonation schemes. The average impact to victims of these criminal actions is $5,300 per incident. Authority: RCW 46.01.030, 46.01.040.

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

Category: Provide consumer protection

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

Expected Results:

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

Providing Due Process for Drivers

Agency: 240 - Department of Licensing

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.

Statewide Result Area: Improve the safety of people and property

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.

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

Statewide Result Area: Improve the safety of people and property

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.

Agency Activity Inventory
by Agency

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

Agency: 240 - Department of Licensing

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 firearms 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.

Statewide Result Area: Improve the safety of people and property

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.

Centralization of License Requirements For Businesses

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

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

Category: Reduce the cost of doing business

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

Expected Results:

Agency: 240 - Department of Licensing

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

Administration of Fuel Tax Collection and Motor Carrier Services

This activity administers Washington State motor vehicle fuel, special fuel and aircraft fuel tax collection programs for the licensing fuel suppliers, exporters, importers, blenders and distributors. This activity processes efficient fuel tax returns and associated payments; provides taxpayer education and training; and conducts audit and compliance investigations that reduce fuel tax evasion.

This activity collects motor vehicle and special fuel taxes at the terminal rack and administers a dyed special fuel program for fuel used off-highway that is not subject to the state tax. The activity partners with tribal governments, providing revenue to the tribes through fuel tax refunds. The activity receives federal funds to implement new cost-saving programs. Two of the programs are:

1.The Commercial Vehicle Information System and Network (CVISN) Program, which benefits DOL, WSP, WSDOT, and the interstate and intrastate trucking industry. The program allows participating trucking companies to utilize state-of-the-art electronic transponders to transmit information on their trucks without stopping at ports of entry and weight stations.

2.The Performance Registration Information Systems Management (PRISM) Program, which allows DOL and DOT to ensure that inter-state trucks operating in Washington State meet current safely standards. Enforcing big truck safety standards translates into fewer highway accidents, traffic fatalities, and un-planned repairs to the state's transportation system. PRISM improves economic vitality by ensuring that Washington State's trucking industry is provided a level playing field and does not have to compete with trucking companies that have lowered their operating costs by cutting corners on truck safety.

This activity also enables Washington-based interstate carriers to apply for and receive their IRP operating credentials and file their IFTA fuel tax returns via the Internet. Statutory Authority: RCW 46.32, RCW 46.85, RCW 46.87, RCW 82.12, RCW82.36, RCW 82.38, RCW 82.41, RCW 82.42, RCW 82.80

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Revenue Collection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$9,677,000	$47,000	$9,630,000	105.9	$10,448,000	$47,000	$10,401,000	106.3

Expected Results:

Agency: 240 - Department of Licensing

·Provide one-stop vehicle licensing and fuel tax filing services for Washington-based interstate motor carriers.
·Significantly reduce paperwork and compliance burdens for fuel tax licensing, reporting, and payment of fuel taxes for interstate motor carriers by consolidating fuel tax license and vehicle registration issued by the base state into one process to operate in all states and Canadian provinces.
·Administration of the International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA) in Washington.
·Collect approximately $1.9 billion in fuel taxes per biennium.
·Issue 16 different types of fuel licenses that impact approximately 7,000 businesses
·Process 20,000 business tax returns annually.
·Process 52,000 licensing transactions for approximately 26,000 IRP registered vehicles annually.
·Collect $43.8 million in Washington commercial vehicle registration fees.
·Collect and transmit $12 million to other IRP jurisdictions.
·License 3,600 IFTA accounts.
·Conduct 400 field audits annually to ensure compliance and uniformity with prorate and fuel tax statutes.
·Conduct investigations of suspected fraudulent fuel transactions to ensure fuel taxes are legitimately paid to the state.
·Recover over $4 million each biennium in unpaid taxes.
·Process and issue 20,000 prorate and fuel tax refunds annually ($30 million each biennium).
·Provide assistance to tribal governments through the pursuit and procurement of 13 State/Tribal Fuel Tax Agreements for reimbursement of state fuel taxes.
·Administer the federal Performance Registration Information Systems Management (PRISM) program for Washington State partnering with the Washington State Patrol, Department of Transportation and Washington trucking associations. PRISM allows the state to determine the safety fitness of a motor carrier prior to vehicle registration, resulting in some carriers having their registrations revoked.
·Administer the Commercial Vehicle Information System and Network (CVISN) program (partnering with the Washington State Patrol, Department of Transportation and Washington Trucking Associations).

Professional Licensing and Regulation

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

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

Category: Provide consumer protection

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

Agency: 240 - Department of Licensing

Expected Results:

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

Uniform Commercial Code Program

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

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

Category: Maintain a healthy business climate

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

Expected Results:

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

Administration of Regulatory Functions Involving Vehicle and Vessel Dealers and Manufacturers

Agency Activity Inventory
by Agency

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

Agency: 240 - Department of Licensing

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

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

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

Category: Provide consumer protection

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

Expected Results:

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

Administration of Vehicle and Vessel Title and Registration Services

This activity collects and administers vehicle and vessel fees and taxes to support state and local transportation projects, law enforcement, and the Washington State Patrol. This activity records ownership interest and issues a secure, negotiable title for some of our citizens' and businesses' most valuable assets and indicates legal ownership of the vehicle or vessel to prospective buyers and lending institutions. Through an effective and extensive collection network, this activity partners with community groups, state and local agencies, counties, and cities to efficiently collect vehicle and vessel based fees. It administers funds and provides sustaining information to the partner organizations. Through these partnerships, critical services are strengthened for citizens while helping to fulfill the diverse mandates of multiple agencies and organizations. Statutory Authority: RCW 19.118, RCW 35.95A, RCW 42.17,RCW 46.01, RCW 46.09, RCW 46.10, RCW 46.12,RCW 46.16, RCW 46.32, RCW 46.68, RCW 59.22, RCW 65.20, RCW 81.104, RCW 82.12, RCW 82.44, RCW82.49, RCW 82.80, RCW 88.02

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Revenue Collection

Agency Activity Inventory
by Agency

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

Agency: 240 - Department of Licensing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$23,060,000	$532,000	$22,528,000	184.6	$27,690,000	$530,000	$27,160,000	187.5

Expected Results:

·Collect $708 million for the Motor Vehicle fund, including $495 million to fund the activities/projects of transportation agencies.
·Collect $33.4 million for the General Fund from vessel registration, which supports boating safety education and marine law enforcement programs.
·Collect $125.3 million in vehicle excise taxes for the Regional Transit Authority.
·Collect $74.3 million for the Monorail project (based on Econ Northwest projections).
·Collect $328 million for the Department of Revenue in use tax for the General Fund.
·Sell personalized and special designation plates to raise funds for specified accounts and purposes.
·Document and record approximately 6 million registrations, including 600,000 mandatory license plate replacements, two million certificates of ownership (titles) for motor vehicles, and title and register over 260,000 vessels annually.
·Provide the infrastructure, database, and processing system that calculates fees and reports revenue, inventory, and training and technical assistance functions so that these businesses and organizations can provide services.
·Collect a $15 fee for the National Crime Information Center stolen vehicle check, hindering car theft by checking vehicle identification numbers (VIN) against a national law enforcement database.
·Collect a $50 Washington State Patrol (WSP) inspection fee.
·Sell 82,000 (original and renewal) personalized plates annually, with the majority of funds going to the Department of Fish and Wildlife and the remainder to the Motor Vehicle Fund.
·Issue 108,000 license plates with special designations for universities, the Mariners and others, collecting and depositing the funds for the identified organizations.
·Provide a wide variety of on-line services through Internet Payment Option services, enabling 24/7 customer convenience, with over 420,000 on-line vehicle and vessel renewals processed in a 12 month period.
·Streamline the reporting process for insurance companies and tow truck operators by providing an on-line option to meet mandated reporting requirements.
·Enable 7,700 Internet users per month to access forms on-line.
·Notify vehicle owners when license plate replacement is required to ensure plate readability.
·Partner with the WSP to ensure that VIN inspection requirements are met when titling a vehicle that has been reported as a total loss or destroyed.

Agency Activity Inventory
by Agency

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

Agency: 245 - Military Department

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.

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
$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.

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.

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
$5,570,000	$141,000	$5,429,000	10.3	$5,575,000	$147,000	$5,428,000	17.3

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.

Education Programs

Agency Activity Inventory
by Agency

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

Agency: 245 - Military Department

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.

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
$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.

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.

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
$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

Agency Activity Inventory
by Agency

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

Agency: 245 - Military Department

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.

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
$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.

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
$208,000	$111,000	$97,000	4.0	$139,000	$37,000	$102,000	3.9

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.

Enhanced 911 Program

Agency: 245 - Military Department

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.

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
$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

Environmental Management

The Environmental Program's missions are to ensure the agency meets its statutory obligations for compliance with federal, state, and local regulations, and mitigate impacts to natural, cultural, and human resources through aggressive resource protection programs. To assist in fulfilling this mission, the program provides environmental awareness and regulatory training to National Guard and state personnel; ensures proper disposal of hazardous wastes by monitoring waster stream generators for regulatory compliance; evaluates land use activities of proposed developments through the NEPA/SEPA process and prepares mitigation plans to support development; and assists in resolving environmental/occupational health issues to protect agency personnel while providing for safe work environments.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,609,000	$110,000	$1,499,000	10.6	$1,943,000	$118,000	$1,825,000	12.1

Expected Results:

Full compliance with regulatory statutes (NEPA and SEPA) including public process through reviews of specified agency actions. Improve quality of workplace environment by remediating workplace environmental hazards. Proper disposal of hazardous wastes generated by agency operations. Incorporate sustainable practices in agency operations. Trained agency staff that is knowledgeable in environmental regulations and compliance. Minimize impacts to resources through effective mitigation and corrective action projects.

Facility Operations and Maintenance

Agency Activity Inventory
by Agency

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

Agency: 245 - Military Department

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.

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
$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.

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.

Hazard Mitigation

Agency: 245 - Military Department

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.

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
$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.

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.

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
$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.

Interoperable Emergency Communications

Agency Activity Inventory
by Agency

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

Agency: 245 - Military Department

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.

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
$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.

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.

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
$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.

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
$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.

Program Management

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.

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
$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.

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.

Statewide Result Area: Improve the safety of people and property

Category: Respond to emergencies

Agency: 245 - Military Department

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:

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

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 obtaining janitorial and landscaping services for Army National Guard facilities and payment of storefront leases for Army National Guard recruiting stations.

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
$810,000	$137,000	$673,000	4.2	$820,000	$137,000	$683,000	4.2

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.

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.

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
$1,793,000	$179,000	$1,614,000	31.1	$1,803,000	$180,000	$1,623,000	31.1

Expected Results:

Agency Activity Inventory
by Agency

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

Agency: 245 - Military Department

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.

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.

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

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 or 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.

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
$0	$0	$0	0.0	$0	$0	$0	0.0

Agency Activity Inventory
by Agency

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

Agency: 250 - Indeterminate Sentence Review Board

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.

Statewide Result Area: Improve the safety of people and property

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

Agency Activity Inventory
by Agency

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

Agency: 275 - Public Employment Relations Comm

Dispute Resolution of Public Employer Labor Disputes

The mission of the Public Employment Relations Commission (PERC) is to prevent or minimize disruptions of public services by the uniform, impartial, efficient, and expert resolution of labor-management disputes. PERC has jurisdiction over all local government units and their employees (including school districts and their certificated employees), state government units and their employees transitioning to full-scope bargaining rights, college faculty, home care employees, students who are research or teaching assistants at the University of Washington, and private employers and employees (upon their joint request). PERC provides mediation and interest arbitration for contract negotiation disputes, provides training on interest-based bargaining techniques, certifies and clarifies bargaining units, decides unfair labor practice and non-association claims, and provides arbitration for contract interpretation disputes. (Department of Personnel Service Account)

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,648,000	$2,373,000	$1,275,000	40.7	$3,762,000	$2,490,000	$1,272,000	42.1

Expected Results:

The Commission continues to minimize or eliminate the disruption of public services due to labor-management disputes. Performance measures that could be considered here include the percentage of adjudicative proceedings resolved without court litigation (outcome measure 110) and the percentage of contract negotiation impasses resolved without work stoppages (outcome measure 201), both are consistently over 99 percent.

Agency Activity Inventory
by Agency

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

Agency: 300 - Dept of Social and Health Services

Adoption Medical

Adoption Medical provides medical services to eligible adopted children through the state's Medicaid program.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,780,000	$5,380,000	$5,400,000	0.0	$11,668,000	$6,089,000	$5,579,000	0.0

Expected Results:

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

Adoption Services and Support

The Adoption Services and Adoption Support program provides permanent placement and support for children and youth in foster care who are legally free, meaning parental rights have been either voluntarily relinquished or terminated due to abuse, neglect, or abandonment issues. Adoption Support may provide help with legal assistance, fees for adoption, ongoing monthly maintenance fo adopted children with special needs, counseling reimbursements, and training opportunities. FTEs shown here represent staff who support the adoption program.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$53,413,000	$31,533,000	$21,880,000	26.2	$57,662,000	$33,546,000	$24,116,000	26.2

Expected Results:

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

Alternate Response System (ARS)

Alternate Response System (ARS) services consist of a number of contracted programs throughout the state provided by public health nurses or other social service agencies that handle moderately low and low-risk Child Protective Services (CPS) referrals. The intent of ARS is to furnish preventive interventions, thereby reducing the risk of child abuse and neglect and re-referrals to CPS for the families involved. A high proportion of these low-risk referrals involve neglect issues.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,090,000	$1,161,000	$929,000	0.0	$2,090,000	$1,161,000	$929,000	0.0

Expected Results:

Agency: 300 - Dept of Social and Health Services

Children are safe from abuse and neglect.

Behavioral Rehabilitative Services (BRS)

Behavioral Rehabilitative Services (BRS) contracts with community agencies for rehabilitation services for children and youth with serious emotional, behavioral, or medical difficulties, who cannot be adequately served in family foster care. BRS provides a higher level of care and treatment for children and youth with the most severe needs. FTEs shown here represent group care coordinators, licensors, program managers, and support. (Violence Reduction & Drug Enforcement Account - State)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$55,706,000	$35,523,000	$20,183,000	21.2	$58,911,000	$39,588,000	$19,323,000	21.2

Expected Results:

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

Child Protective Services (CPS)

Child Protective Services (CPS) provides 24-hour, seven-day-a-week intake, screening, and investigative services for reports of suspected child abuse and neglect. CPS investigates appropriate referrals to assess the safety and protection needs of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support. (Public Safety & Education Account - State)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$63,672,000	$22,450,000	$41,222,000	915.5	$65,322,000	$24,949,000	$40,373,000	926.8

Expected Results:

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

Child Welfare Services (CWS)

Agency: 300 - Dept of Social and Health Services

Child Welfare Services (CWS) provides both permanency planning and intensive treatment services to children and families who may need help with chronic problems, such as ongoing abuse, neglect, or intensive medical needs. CWS is provided to children and families when long-term services are needed, beyond those available through Child Protective Services (CPS) or Family Reconciliation Services (FRS). Most children served in this program are dependents of the state or are legally free for adoption. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support who support CWS activities.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$83,403,000	$29,901,000	$53,502,000	1,114.3	$85,379,000	$32,905,000	$52,474,000	1,125.4

Expected Results:

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Crisis Residential Center (CRC)

Crisis Residential Center (CRC) services provide temporary and safe housing for children who run away from home or are in severe conflict with their parents. Stays range from four hours to five days. CRCs provide on-site counseling for children and parents with an emphasis on family reunification, unless it is not safe for the child to return to the family home. FTEs shown here represent staff support for CRC activities. (Public Safety & Education Account-State)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,487,000	$0	$3,487,000	0.6	$3,487,000	$0	$3,487,000	0.6

Expected Results:

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

Division of Children and Family Services (DCFS)

The Division of Children and Family Services (DCFS) supports the operational and direct service functions of staff who deliver services for child protection, family reconciliation, and child welfare. FTEs are shown in the service areas they support.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

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

Agency Activity Inventory
by Agency

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

Agency: 300 - Dept of Social and Health Services

Division of Licensed Resources

The Division of Licensed Resources (DLR) is responsible for licensing and monitoring family foster and group homes, training and support of foster parents, and the investigation of complaints concerning the health and safety of children and the quality of care provided in foster care facilities.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,672,000	$1,290,000	$2,382,000	57.4	$3,963,000	$1,457,000	$2,506,000	57.4

Expected Results:

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

Family Foster Home (FFH) Care

Family Foster Home (FFH) Care provides 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Care in a FFH is a short-term solution to an emergent situation. The goal is to return each child to his/her home, or to find another permanent home as early as possible. FFH services are also available with licensed foster parents through community child placing agencies. FTEs shown here represent staff who support the FFH program.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$76,425,000	$55,520,000	$20,905,000	86.9	$77,726,000	$57,743,000	$19,983,000	86.9

Expected Results:

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

Family Policy Council

The Family Policy Council is responsible for developing a community-based, comprehensive plan for the prevention of selected problem behaviors, based on data, community input, and the risk and protective factor analysis. The council's intent is to form and continue local outcome-oriented prevention and provide early intervention services for children and families to slow the dramatic increase in crime committed by youth.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

Agency: 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$(4,000)	$(5,000)	$1,000	0.0	$2,000	$(7,000)	$9,000	0.0

Expected Results:

Children and families will be safe from abuse, neglect, violence, and substance abuse. Children will complete school. The well-being of communities and families will be improved by collaboration and innovative, efficient use of resources.

Family Reconciliation Services (FRS)

Family Reconciliation Services (FRS) are voluntary services devoted to maintaining the family as a unit and preventing the out-of-home placement of adolescents. FRS is available to families 24 hours a day, seven days per week. Families requesting FRS are offered Phase I (intake and assessment) by an FRS social worker within hours of their request. Families who need further intervention are referred for Phase II, in-home crisis counseling. Phase II services are contracted, provided from the Family Support Services budget, and available for up to 15 hours within a 30-day period. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,665,000	$3,574,000	$7,091,000	134.8	$11,082,000	$4,087,000	$6,995,000	137.3

Expected Results:

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

Family Support Services

Family Support Services are offered to assist children and families who are in crisis and at risk of disruption. Family Support Services provide early intervention intended to help families prevent abuse and neglect, avoid out-of-home placement, and promote the healthy development of children and youth. Activities include Family Preservation Services, Family Reconciliation Services, Continuum of Care, Home-Based Services, and Child Protective/Child Welfare Services Child Care. FTEs shown here represent staff who support these activities.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$22,975,000	$14,286,000	$8,689,000	4.0	$23,232,000	$9,288,000	$13,944,000	4.0

Expected Results:

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

Agency: 300 - Dept of Social and Health Services

Hope Center

The Hope Center program has 75 beds statewide that provide temporary and safe housing for older adolescents, while a permanent placement plan is developed. The goal of the Hope Center program is to get youth off the streets, reunite them with their parents, and refer them to resources in the community that can help them return to a traditional family life. FTEs shown here represent staff who support the Hope Center program. (Public Safety & Education Account-State)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$815,000	$4,000	$811,000	0.2	$814,000	$4,000	$810,000	0.2

Expected Results:

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

Medicaid Treatment Child Care (MTCC)

Medicaid Treatment Child Care (MTCC), formerly called Therapeutic Child Development, provides families with young children at serious risk of abuse or neglect with intensive child development services and interventions to promote parenting skills. Contracted child care providers deliver services to children for at least four hours each day. Additional services and support are provided to families through home visits, parent education, and parent support groups. MTCC services are available to families served through Child Protective or Child Welfare Services, and for parents participating in certified Division of Alcohol and Substance Abuse treatment programs. FTEs shown here represent program support staff involved in MTCC activities.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$6,714,000	$3,444,000	$3,270,000	0.6	$6,713,000	$3,728,000	$2,985,000	0.6

Expected Results:

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

Other Foster Care

Other Foster Care services includes Receiving Home Care, Foster Care Client Support Services, Miscellaneous Foster Care, Pediatric Interim Care for medically fragile infants, and out-of-home placement recoveries.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$25,183,000	$9,494,000	$15,689,000	0.0	$24,990,000	$9,748,000	$15,242,000	0.0

Agency Activity Inventory
by Agency

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

Agency: 300 - Dept of Social and Health Services

Expected Results:

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Program Support-Children's Administration

Program Support represents the administrative and operational functions necessary to fulfill the goals of protecting children and strengthening families for the divisions of Children and Family Services and Licensed Resources. This program includes headquarters, personnel, policy development, fiscal planning, information services, legislative and regional coordination, and related costs. FTEs are shown in the service areas they support.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

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

Public Health Nurses

Public health nurses, also known as the Early Intervention Program, is a voluntary, in-home nursing service which can prevent the need for more intrusive Division of Children and Family Services interventions. This program is generally used to respond to neglect.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,787,000	$1,042,000	$745,000	0.0	$1,787,000	$1,077,000	$710,000	0.0

Expected Results:

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

Responsible Living Skills (RLSP)

The Responsible Living Skills Program (RLSP) provides residential placement and transitional living services for 16 and 17-year-old youth whose prior foster care placements have not been successful. RLSP provides permanent and safe housing for these youth, and offers life skills services critical for independent living when they reach age 18. FTEs shown here represent staff who support RLSP. (Public Safety & Education Account-State)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Agency: 300 - Dept of Social and Health Services

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,464,000	$614,000	$850,000	0.3	$1,463,000	$613,000	$850,000	0.3

Expected Results:

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

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)

Statewide Result Area: Improve the safety of people and property

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.

Special Projects - Children's

Special Projects within the Children's Administration program include National Center on Child Abuse and Neglect grants, Indian Child Welfare contracts, and the Independent Living grant. FTEs are shown in the service areas they support.

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Category: Provide support services to families

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

Expected Results:

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

Street Youth Services

Agency: 300 - Dept of Social and Health Services

Street Youth Services are intended to help children who are not appropriately served through traditional methods of counseling. These children are living away from their homes and may be chemically dependent and/or actively involved in prostitution or delinquent behaviors. Services are aimed at getting youth off the streets and are available for youth actively engaged in street activities, as well as those ready to leave the streets.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$679,000	$50,000	$629,000	0.0	$679,000	$50,000	$629,000	0.0

Expected Results:

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

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)

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
$14,160,000	$4,610,000	$9,550,000	3.9	$16,160,000	$6,619,000	$9,541,000	3.9

Community Facility Transitional Services for State Committed Juvenile Offenders

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)

Statewide Result Area: Improve the safety of people and property

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.

Agency: 300 - Dept of Social and Health Services

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.

Statewide Result Area: Improve the safety of people and property

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.

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.

Statewide Result Area: Improve the safety of people and property

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

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.

Agency Activity Inventory
by Agency

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

Agency: 300 - Dept of Social and Health Services

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.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

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.

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)

Statewide Result Area: Improve the safety of people and property

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.

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.

Statewide Result Area: Improve the safety of people and property

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

Agency: 300 - Dept of Social and Health Services

Expected Results:

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

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.

Statewide Result Area: Improve the safety of people and property

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-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.

Statewide Result Area: Improve the safety of people and property

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

Community Mental Health Prepaid Health Services

Mental Health Community Services provides financial support and program direction for community mental health programs delivered by Regional Support Networks and prepaid health plans. Programs include mental health services that implement the Involuntary Treatment Act, and mandated and optional mental health services for voluntary populations that include the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and Medicaid transportation. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

Agency Activity Inventory
by Agency

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

Agency: 300 - Dept of Social and Health Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$376,774,000	$189,436,000	$187,338,000	0.0	$386,176,000	$202,756,000	$183,420,000	0.0

Expected Results:

Output Measure: Total number of persons served in community mental health services.

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

Mental Health Facilities Services

State psychiatric hospitals include Eastern and Western State Hospitals, and the Child Study and Treatment Center. Services include in-patient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, geriatric patients at Eastern and Western State Hospitals, and in-patient psychiatric services for severely disturbed children and adolescents at the Child Study and Treatment Center. Funding is not provided in maintenance level to service an increase in the population of mentally ill, developmentally disabled patients beyond the original 2001-03 Biennium funding levels. The Mental Health Division and the Developmental Disabilities Division will work together to divert this population into appropriate community settings.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$176,107,000	$87,480,000	$88,627,000	2,649.8	$178,868,000	$90,975,000	$87,893,000	2,638.8

Expected Results:

Output Measure: Monthly average of daily census for state hospitals

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

Other Community Mental Health Services

Agency: 300 - Dept of Social and Health Services

There are four service components within this activity. The components include Children's Long-Term Inpatient Services (CLIP), the Clark County school project, Community Transition Support Services for former state hospital patients, and a federal Mental Health Block Grant. Children's Long-Term Inpatient Services provides inpatient services to mentally ill children. The Clark County school project provides intensive mental health services in a school setting for severely emotionally disturbed children who are Medicaid eligible. Community Transition Support Services are for people who no longer require hospital level of care for their psychiatric treatment or meet the criteria for state hospital inpatient involuntary commitment, but whose treatment needs still result in substantial barriers to community placement. The federal block grant provides funds for activities such as the Mental Health Planning and Advisory Council, as well as training, education, and support services to consumers, mental health professionals, and advocates.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$31,217,000	$11,710,000	$19,507,000	0.0	$31,217,000	$12,149,000	$19,068,000	0.0

Expected Results:

Output Measure: Total number of persons served in community mental health services.

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

Special Projects - Mental Health

This activity funds special projects for mental health, including projects and grants to demonstrate service delivery to the homeless, mentally ill offenders, and family support projects.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,041,000	$0	$1,041,000	5.7	$1,050,000	$9,000	$1,041,000	5.7

Expected Results:

Improve the security of vulnerable children and adults.

Program Support - Mental Health

These costs represent administrative and technical support for all programs within the Mental Health Administration, including policy development, fiscal planning, information services, and legislative and regional coordination.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Agency: 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,937,000	$2,096,000	$1,841,000	57.1	$4,211,000	$2,226,000	$1,985,000	55.4

Expected Results:

MHD accounts for its use of public dollars.

Employment and Day Programs

Employment and Day programs for developmentally disabled clients are provided by contract with county governments. Services for children from birth to three years of age include specialized therapeutic and/or educational services. Services for adults, including individuals transitioning from high school to employment, involve promoting training, placement, and follow-up services to help clients obtain and maintain employment in integrated settings. Services also promote personal growth, enabling clients to participate in community activities.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$54,143,000	$36,046,000	$18,097,000	0.0	$55,565,000	$38,061,000	$17,504,000	0.0

Expected Results:

Help working age adults obtain and maintain employment in integrated settings. Enroll children in therapeutic and educational programs to facilitate the child's attainment of age-related development milestones. Clients over 62 years of age participate in typical senior citizen activities.

Family Support Program for Developmentally Disabled Clients

Family Support Services for clients with developmental disabilities are provided by the family, in the family home, reducing or eliminating the need for out-of-home residential placement. Examples of services include respite care; attendant care; nursing; specialized equipment and supplies; and therapeutic services such as physical therapy, behavior management, and communication therapy. Funding is also included to meet requirements of the State Supplemental Payment program.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$15,301,000	$13,577,000	$1,724,000	0.0	$16,050,000	$14,042,000	$2,008,000	0.0

Expected Results:

Clients receiving these services are able to maintain independence by living with their families in their own homes.

Agency Activity Inventory
by Agency

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

Agency: 300 - Dept of Social and Health Services

Field Services

Field Services staff for developmentally disabled clients is responsible for case management services and developing and monitoring all community services contracted directly by the Aging and Disability Services Administration (ADSA). Every client i assigned a case manager to assist in determining service needs, connect with available resources, provide ongoing information and referral, complete assessments and service plans, locate providers, and authorize services. Staff is also responsible for developing and monitoring all community services contracted by the division, providing technical assistance to private contractors, and coordinating planning and delivery of training services with county governments.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$29,785,000	$17,222,000	$12,563,000	442.5	$30,836,000	$17,861,000	$12,975,000	448.6

Expected Results:

Waiver, Medicaid Personal Care and client assessments and service plans are completed and current.

Infant Toddler Early Intervention Program

Special projects for developmentally disabled clients include the Infant Toddler Early Intervention Program (ITEIP). This program is a multidisciplinary system for early intervention services to infants and toddlers with disabilities and their families. The program contracts with local organizations and governments for direct services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,996,000	$0	$5,996,000	9.0	$7,607,000	$0	$7,607,000	9.0

Expected Results:

Parents and health providers concerned about a child's development know about the ITEIP and quickly enroll the child to facilitate attainment of age-related developmental milestones.

Office of Deaf and Hard of Hearing

The Office of the Deaf and Hard of Hearing (ODHH) provides services to the deaf, hard of hearing, and deaf-blind communities. ODHH contracts with seven community service centers around the state to provide advocacy, sign language interpreter information, workshops, information and referral, counseling, outreach, and support services to clients and their families. (Telecommunication Devices for the Hearing and Speech Impaired Account)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

Agency: 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$891,000	$0	$891,000	2.0	$0	$0	$0	0.0

Expected Results:

Clients and families needing advocacy, signing, counseling, outreach, and information receive quality, timely service.

Other Community Programs

Other Community Programs includes background checks, diversion beds, and crisis intervention services to assist the community in supporting individuals with developmental disabilities experiencing a mental health crisis. The Aging and Disability Services Administration (ADSA) contracts with Regional Support Networks (RSNs), mental health agencies, and ADSA-certified residential providers for 18 diversion beds statewide in an effort to avoid unnecessary state psychiatric hospitalization. ADSA also contracts with RSNs to provide enhanced crisis prevention and intervention services to improve access and appropriateness of mental health services for individuals with developmental disabilities.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$102,000	$(16,000)	$118,000	0.0	$105,000	$67,000	$38,000	0.0

Expected Results:

Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment.

Personal Care

The Personal Care program provides funding for Title XIX personal care for children and adults with developmental disabilities. Personal Care provides assistance to developmentally disabled people in their own homes, licensed adult family homes, and boarding homes. Assistance is provided with supervision for self-care tasks such as bathing, feeding, and dressing.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$129,626,000	$60,708,000	$68,918,000	0.0	$154,620,000	$77,013,000	$77,607,000	0.0

Expected Results:

Personal care services enable disabled children and adults to live at their maximum level of independence in their own homes, licensed adult family homes, and boarding homes.

Agency Activity Inventory
by Agency

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

Agency: 300 - Dept of Social and Health Services

Professional Services

The department contracts for professional services for developmentally disabled clients, including medical and dental services; technical assistance; and therapeutic services such as counseling/behavioral management, and speech, occupational, and physical therapy.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,088,000	$2,131,000	$1,957,000	0.0	$4,202,000	$2,293,000	$1,909,000	0.0

Expected Results:

Maintain and improve the mental health and safety of clients and prevent injury to self or others.

Program Support for Developmental Disabilities

Program Support represents the costs of administrative and technical support for all programs within the Division of Developmental Disabilities. Included in this category are policy development, fiscal planning, information services, and legislative and regional coordination. Central administration promotes consistency in the statewide application of legislative policy and programs.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,226,000	$2,484,000	$1,742,000	51.9	$5,751,000	$3,265,000	$2,486,000	56.6

Public Safety Services

Public Safety includes funding for community residential placements for clients being released from the Department of Corrections (dangerous mentally ill offenders), clients who have a history of sexual offenses and violent crimes (community protection clients), clients being released from Eastern and Western State Hospitals (State Hospital Outplacements), and clients in need of mental health crisis diversion. Support services such as counseling/behavioral management, as well as employment and day program services, are also provided. The Aging and Disability Services Administration (ADSA) contracts with certified residential providers, Regional Support Networks (RSNs), mental health agencies, and counties to provide these services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$34,976,000	$18,072,000	$16,904,000	0.0	$36,621,000	$18,898,000	$17,723,000	0.0

Expected Results:

Agency Activity Inventory
by Agency

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

Agency: 300 - Dept of Social and Health Services

Provide residential, therapeutic and day program services for individuals who are determined to pose a significant threat to public safety because of their behavior.

Residential Habilitation Facilities

Residential Habilitation Centers (RHCs) serve developmentally disabled clients with limited self-help skills, serious or anti-social behavior disorders, or serious medical problems. The purpose of RHCs is to provide assessment, treatment, training, habilitative programs, and supportive activities to people who live in this more supportive setting. The five RHCs in Washington provide a full range of habilitative services to help each person achieve and maintain maximum independent functioning and develop the skills necessary to live in a community setting. RHCs also provide diagnostic, evaluation, consultation, emergency, and respite care services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$149,344,000	$67,283,000	$82,061,000	2,633.3	$149,703,000	$72,125,000	$77,578,000	2,572.1

Expected Results:

Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

Residential Program

Residential programs for developmentally disabled clients are provided through contracts with private community providers. These support services provide residential care, supervision, habilitation training, therapies, medical and nursing care, and recreation. The public safety proviso allows for funding to provide intensive community residential supports to mentally ill offenders being released from the Department of Corrections, state psychiatric hospitalized clients who are ready for discharge, and individuals who have used crisis diversion bed services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$180,089,000	$88,489,000	$91,600,000	0.0	$189,501,000	$98,648,000	$90,853,000	0.0

Expected Results:

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

State Operated Living Alternatives

The State Operated Living Alternatives (SOLA) program is similar to Residential Services, except staffing supports are provided by state employees. The program involves 115 clients living in 34 homes across the state.

Agency: 300 - Dept of Social and Health Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,762,000	$5,118,000	$5,644,000	224.8	$11,011,000	$5,572,000	$5,439,000	224.8

Expected Results:

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

Voluntary Placement Program

The Voluntary Placement program for children with developmental disabilities provides services to children who are placed in out-of-home care or who need more intensive in-home care for reasons due solely to the child's disability. Children must be under age 18, meet ADSA eligibility criteria, and have no issues of abuse and neglect. Services provided in this program include behavioral support, foster care, group care, therapies, community activities for the child, and respite care for providers.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$20,802,000	$10,381,000	$10,421,000	25.5	$21,827,000	$11,647,000	$10,180,000	25.5

Expected Results:

Children receive the intensive level of care they require while parents maintain their connection with the child.

LTC Adult Day Health Community Services

Adult day health services include rehabilitative therapies to help participants become more self-sufficient, and counseling and support to families caring for a mentally, physically, socially and/or emotionally impaired family member. Services are intended to delay or prevent entrance, or reduce the length of a stay in 24-hour care settings. Clients meet Medicaid eligible criteria and have a skilled nursing or rehabilitation need, as determined by a doctor. Quarterly, case managers review eligibility and ongoing need for services, which are provided by contract with local providers or through AAAs that subcontract with local providers. Approximately 2,000 clients receive adult day health services each year.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$12,621,000	$6,259,000	$6,362,000	0.0	$13,889,000	$7,225,000	$6,664,000	0.0

Expected Results:

Agency: 300 - Dept of Social and Health Services

Approximately 2,000 clients receive adult day health (ADH) services each year. ADH services enable clients to receive health monitoring, medication management, and some therapies while living at home or in residential settings. ADH services often delay or eliminate the need for hospital or nursing facility services. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

LTC Adult Family Home Community Services

A broad range of ADSA clientele are served in adult family homes (AFH), a private home that may serve up to six residents. Some AFHs serve primarily higher functioning residents, while other homes specialize in serving individuals with dementia, developmental disabilities, or mental illnesses. AFHs with a provider who is a professional nurse will frequently provide limited nursing care for individuals with more complex nursing and medical needs. AFHs may also serve vulnerable adults, as defined in Chapter 74.34 RCW, who are receiving state-provided adult protective services. Clients residing in adult family homes meet the financial and functional eligibility criteria for either the MPC program or the COPES program. ADSA contracts for care for approximately 3,400 clients each year who receive room, board, laundry, necessary supervision, and assistance with activities of daily living, personal care and social services.

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Category: Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$47,429,000	$23,162,000	$24,267,000	0.0	$49,931,000	$25,777,000	$24,154,000	0.0

Expected Results:

Approximately 3,300 clients each year receive Adult Family Home (AFH) services. AFHs provide a non-institutional, home-like setting for individuals with heavy care needs who might otherwise have to be served in more expensive nursing facility settings. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

LTC Care Administration

Administrative staff develop specific services and agency policy for both AAAs and ADSA field staff. Other administrative staff provide technical assistance such as accounting and budget, contract management, and computer support for the administration. Forecast and data analysis and the determination and publication of rates for nursing homes, adult family homes, and boarding homes are also provided. Staff process and manage payments for vendors and employees and collect and report program data to both internal and external customers. Staff perform fiscal and administrative monitoring and evaluation of programs and general administrative functions for other activities.

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$13,678,000	$7,084,000	$6,594,000	111.8	$13,738,000	$7,125,000	$6,613,000	110.9

Expected Results:

Agency: 300 - Dept of Social and Health Services

The administrative function provides for the infrastructure necessary to facilitate the direct client and provider activities carried out by the long-term care program staff. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

LTC Eligibility/Case Management Services

The Aging and Disability Services Administration (ADSA) Home and Community Services (HCS) Division determines client eligibility for all long-term care programs, and provides information and referral services, nursing home and community residential placement, and ongoing case management for clients served in community residential settings. Case management consists of assessing and reassessing eligibility, updating and monitoring a plan of care, coordinating non-department services in response to a client's need, responding to emergencies and status changes, and providing any additional assistance a client may need to remain in his/her home.

To be eligible for ADSA programs, an individual must meet both functional and financial eligibility requirements. A comprehensive assessment determines functional eligibility for each client and identifies the need for either the number of hours for in-home care, or the residential level of care. Financial eligibility is based on an individual's income level and resources and is determined at each local HCS office by a finncial services specialist. Case management is available to all long-term care clients, with services designed to prevent premature institutionalization and decrease barriers that may prevent a client from maintaining their present place of residence, or moving to a less restrictive environment. All clients with an initial referral for service receive a face-to-face visit by an HCS case manager. If the client is eligible for a residential placement, case management remains with the HCS case manager.

If the HCS case manager determines the individual is eligible for in-home services, the client is transferred to a case manager at the Area Agency on Aging (AAA), who is then responsible for managing all aspects of the case.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$68,398,000	$34,303,000	$34,095,000	636.5	$69,900,000	$35,140,000	$34,760,000	645.6

Expected Results:

Long-term care (LTC) program services are provided to approximately 47,000 elderly or disabled individuals each year. Staff ensure that individuals receive needed services for which they are eligible and monitors the efficiency of services over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

LTC In-Home Services

Agency: 300 - Dept of Social and Health Services

ADSA contracts for care in a client's home with agency or individual providers to enable individuals to remain at home. Clients receive assistance with activities of daily living such as personal hygiene, toileting, bathing, dressing, cooking and eating. They also receive assistance from the provider for completing household tasks such as shopping, laundry, and housework.

Additional services may include assistance with medications or transportation to medical appointments. Home-delivered meals are available and clients can choose to attend adult day care for access to a social activities environment. Some clients qualify for environment modifications, which are physical adaptations that allow for greater independence in their individual homes. Examples of these are the installation of ramps or grab-bars, widening of doorways, or modifications to bathrooms. Special medical equipment can be authorized for purchase and skilled nursing can be provided. Over 25,000 clients receive in-home services each year.

Private Duty Nursing Services provide nursing care to approximately 75 Medicaid clients over age 18 who otherwise would be institutionalized. To be eligible, the client must require at least four hours per day of continuous skilled nursing care.

The Elderly Nutrition Program supplements the Older Americans Act nutrition program with USDA case payments in lieu of commodities. The Senior Farmers' Market Nutrition is a federal grant to provide resources in the form of fresh, nutritious, unprepared fruits and vegetables to low-income senior citizens. The grants provide low-income senior citizens with coupons they may use to exchange for eligible food at farmers' markets, roadside stands and community supported agriculture.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$361,534,000	$163,888,000	$197,646,000	0.0	$415,574,000	$199,717,000	$215,857,000	0.0

Expected Results:

Approximately 25,000 clients receive in-home services and approximately 75 Medicaid clients receive private duty nursing services each year. In-home services enable clients to remain in their own home or a relative's home with formal and informal supports. In-home services are a cost-effective and client-preferred method of service delivery. The security and self-sufficiency of Washington's vulnerable adults ares improved by the increased number of adults who live in their own homes or in community settings.

LTC Investigations/Quality Assurance

The Aging and Disability Services Administration (ADSA) verifies and ensures that licensed facilities, staff and others who come in contact with vulnerable adults are providing appropriate services and quality care. The administration accomplishes this through surveying and certifying nursing homes, licensing adult family homes and boarding homes, and monitoring the quality of service provided in facilities where out-of-home placements are made. Staff investigate over 8,000 nursing home, adult family home, and boarding home complaints each year. Staff engage in a process of quality assurance and review all case management work to ensure that individuals receive the services they require to remain in their own home, or other community-based settings. Payment authorizations are examined to ensure compliance with federal and state laws, and to identify incorrect client eligibility determination and payment errors. Contract oversight and monitoring of home care agencies and other providers of services to in-home clients are provided through the Area Agencies on Aging (AAAs).

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

Agency: 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$31,179,000	$6,430,000	$24,749,000	369.1	$32,027,000	$6,913,000	$25,114,000	373.0

Expected Results:

Staff investigate approximately 9,400 nursing home, adult family home, and boarding home complaints, and approximately 10,000 Adult Protective Services (APS) incidents each year. Staff perform annual licensing and certification reviews on all licensed nursing homes, boarding homes, and adult family homes in the state of Washington. Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADSA to use limited resources efficiently. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

LTC Residential Community Services

ADSA contracts with licensed boarding homes for Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living Services. Approximately 1,400 ARC and EARC clients each year receive room and board and assistance with medications and personal care. Residents may receive limited nursing services, limited supervision, and a limited number of clients may receive specialized dementia care, as provided by contracted facilities. Clients living in ARC facilities meet the functional eligibility criteria for either the MPC program or the COPES program. ARCs work with clients who have mental illnesses and vulnerable adults as defined in Chapter 74.34 RCW who are receiving state-provided adult protective services. EARC facilities provide clients, who are receiving services from the COPES program, limited nursing services in addition to assistance with personal care tasks and supervision. Assisted Living Services are provided each year to approximately 5,000 clients who have private apartments with a private bathroom. Services are available 24 hours a day and include assistance with activities of daily living, limited nursing and supervision, and housekeeping. Clients living in assisted living facilities meet the financial and functional eligibility for the COPES program. These facilities generally do not admit or retain individuals with more complex nursing/medical needs, or individuals with significant care needs related to dementia or difficult to manage behavior.

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Category: Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$68,763,000	$33,291,000	$35,472,000	0.0	$77,057,000	$39,582,000	$37,475,000	0.0

Expected Results:

Approximately 5,500 clients each year are provided services by licensed boarding homes, also known as Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living. Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, or no longer have their own home. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Nursing Home Services

The Department of Social and Health Services provides nursing facility health care to Medicaid eligible persons who need post-hospital recuperative care, require nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing homes provide 24-hour supervised nursing care, personal care, therapy, and supervised nutrition. The program also gives cash assistance to persons leaving nursing homes to help reestablish them in independent living.

Agency: 300 - Dept of Social and Health Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$520,440,000	$246,819,000	$273,621,000	0.0	$534,765,000	$268,982,000	$265,783,000	0.0

Expected Results:

Nursing facility health care services are provided to approximately 13,000 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (NFs) provide temporary services to clients who are recovering from acute illnesses, enabling many of them to safely return home or to less restrictive residential settings. NFs also provide care for terminally ill clients who cannot be cared for elsewhere.

Program For All-Inclusive Care for the Elderly

ADSA contracts with a vendor to provide PACE (Program for All-Inclusive Care for the Elderly) services in King County. The goal of the PACE model is to help clients remain in the community for as long as possible, and the program achieves this by providing comprehensive health and social services that are tailored to meet the unique needs of each client. PACE serves individuals, age 55 and over, who are eligible for nursing facility level of care. Most clients have chronic diagnoses and require close medical and medication monitoring. In addition, all PACE clients require assistance with at least two ADLs. Clients may be served in their own homes, in adult family homes, or in nursing facilities as needed. The PACE provider receives a single monthly rate for all enrollees, which is based on the total of all Medicaid expenditures, both acute and long-term care costs. PACE is a voluntary program, however once a client enrolls, the vendor who operates the PACE program assumes all financial responsibility for all of the medical expenses associated with meeting a client's needs. This financial responsibility continues for the entire length of time that a client remains enrolled, which for the majority of clients is the remainder of their lives. This all-inclusive setting offers a comprehensive array of services such as access to physicians without appointments, and has shown a decreased occurrence of miscommunication between providers.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$6,098,000	$2,880,000	$3,218,000	0.0	$6,191,000	$3,096,000	$3,095,000	0.0

Expected Results:

The Program for All-Inclusive Care for the Elderly (PACE) provides full scope medical and long-term care services to approximately 200 clients each year. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Automated Client Eligibility Systems (ACES)

This activity includes the Automated Client Eligibility System (ACES) Project, which automated the eligibility determination and case maintenance process for all assistance programs, including Temporary Assistance for Needy Families (TANF), food stamps, medical assistance, and WorkFirst.

Agency: 300 - Dept of Social and Health Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$24,180,000	$11,836,000	$12,344,000	44.0	$24,179,000	$11,836,000	$12,343,000	44.0

Expected Results:

98% system availability and 100% timely and accurate benefit issuance.

Child Support Enforcement

The Division of Child Support (DCS) Field Operations is responsible for providing direct child support client services. DCS serves individuals receiving TANF or foster care services; former assistance individuals who have received AFDC; TANF or foster care services; and individuals who have never received AFDC, TANF or foster care services. Field Operations staff works collaboratively with county prosecuting attorney, county clerk, and county court commissioner offices. DCS receives federal incentive payments for paternity establishment, order establishment, current support paid, cases paying toward arrears, and cost effectiveness. Field Operations accounts for 1033.8 FTEs or 82.4 percent of the total FTEs. County Legal Operations account for 27 percent of the total child support budget, and consists of county prosecuting attorney staff, county clerk staff, court commissioners, and the King County Sheriff. Central Field Operations staff provides direct centralized support to DCS field staff and to division customers. Activities include the receipt and distribution of over $50 million each month in child support payments; reconciliation of child support collection bank accounts; case file imaging; information technology planning, implementation, and maintenance; direct field support; and other centralized operations. Direct client support activities include IRS intercept support, passport revocation reversal, child support payment review, and assistance with the receipt and distribution of child support. Central Field Operations accounts for 164.2 FTEs or 13.1 percent of the total FTEs. Management and Administration provides division-wide leadership, operational support, policy development, risk assessment and mitigation, mandated audits, reports and statistical analyses, constituent relations, and communications. Additional activities are financial services, contracts management, procurement, human resources, and facilities management. Division management and administration accounts for 56.4 FTEs or 4.5 percent of the total FTEs.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$126,315,000	$24,883,000	$101,432,000	1,255.8	$128,229,000	$25,858,000	$102,371,000	1,251.1

Expected Results:

Help people achieve self-sufficiency. Children in the child support caseload who have paternity established or acknowledged as a percentage of children the child support caseload who were born out of wedlock (98 percent as of 6/30/03). Percentage of current child support owed that is collected (64 percent as of 6/30/03). Percentage of child support cases where progress is being made toward repaying past-due child support (66 percent as of 6/30/03). Total Child Support Collections ($634.3 million for Fiscal Year 2003).

Outcome Measure: Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.

Agency: 300 - Dept of Social and Health Services

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

Federal incentive; percentages are cumulative for the SFY.
NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.

Outcome Measure: Percent of current child support owed that is collected.

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

Federal incentive; percentages are cumulative for the SFY.

Outcome Measure: Total child support collections (dollars in millions).

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

Outcome Measure: Child support cases where progress is being made toward repaying past-due child support

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

Child Support Recoveries

The Division of Child Support anticipates collections of over $1.2 billion in child support in the 2003-05 Biennium. The amounts shown are the portions collected on TANF and former TANF cases that are retained by the state.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$(76,428,000)	$(37,463,000)	$(38,965,000)	0.0	$(75,298,000)	$(36,868,000)	$(38,430,000)	0.0

Expected Results:

ESA expects to meet targeted collections of $76.4 million in SFY04 and $74.4 million in SFY05.

Consolidated Emergency Assistance (CEAP)

Agency: 300 - Dept of Social and Health Services

The Consolidated Emergency Assistance Program (CEAP) gives cash grants to needy families who are not eligible for other programs and have a specific emergent need, such as shelter, food, clothing, minor medical, household maintenance, or job-related transportation. CEAP may be granted only one month in any consecutive 12-month period. The FTEs shown here are the percentage associated with the CEAP caseload based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$189,000	$189,000	$0	2.0	$189,000	$189,000	$0	2.0

Expected Results:

Help needy families, children and pregnant women facing an emergency.

Diversion Cash Assistance (DCA)

Diversion Cash Assistance (DCA) provides one-time financial assistance to TANF-eligible families to allow them to accept or maintain employment. These services will assist clients in not developing long term dependence on TANF assistance. The FTEs shown here are the percentage associated with the DCA caseload based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,517,000	$5,517,000	$0	5.5	$5,517,000	$5,517,000	$0	5.5

Expected Results:

Prevent families with short-term financial needs from entering the welfare system.

Employment Support Services: Refugees

The primary goal of the Refugee Assistance program is to promote the economic self-sufficiency of refugees and limited English speaking clients through effective use of social services, and financial and medical assistance. Refugees are persons fleeing persecution due to race, nationality, political opinion, religion, or membership in a particular group, and they must meet low-income financial criteria. The federal funding portion of employment services is limited to the first five years after entering the United States. Services include case management, employment assistance, English training, skills training, preventive mental health and cultural adaptation, community development and technical assistance, volunteer services, and social services. The FTEs shown here are the percentage associated with case management of the Refugee Assistance program based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

Agency: 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,703,000	$981,000	$7,722,000	23.7	$9,955,000	$2,231,000	$7,724,000	23.8

Expected Results:

Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the U.S.

Food Stamp Administration

This activity includes FTEs and funding associated with determining eligibility for and case management of federal food stamp benefits based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$33,086,000	$16,543,000	$16,543,000	699.3	$33,237,000	$16,653,000	$16,584,000	701.0

Expected Results:

Maintain a safety net for people in need. Reduce hunger and food insecurity.

General Assistance - Interim SSI (GA-U/X)

General Assistance-Unemployable and General Assistance-Interim SSI (GA-U/X) provide cash grants to needy individuals and childless couples whose physical, mental, or emotional illness prevents them from working, and who may be ineligible or have applied for Supplemental Security Income (SSI). GA-U provides cash assistance for low-income adults who are unemployable based on a medical impairment. GA-X has the same financial eligibility requirements and provides the same cash assistance as GAU. However, because the client appears to meet SSI disability criteria and the medical condition will prevent employment for at least 12 consecutive months, GA-X recipients are eligible for Medicaid health coverage. The department requires and helps GA-X recipients apply for SSI benefits. The FTEs shown here are the percentage associated with GA-UX based on cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$67,552,000	$66,414,000	$1,138,000	222.0	$69,965,000	$68,828,000	$1,137,000	222.3

Expected Results:

Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

Agency: 300 - Dept of Social and Health Services

Immigrant State Food Assistance

The Immigrant State Food Assistance program (FAP) provides food assistance for legal immigrants who are no longer eligible for federal food assistance. Benefits are issued through the Electronic Benefits Transfer (EBT) system that can be used at participating grocery stores. The value of the benefit is determined by the size of the household, as well as the net income of the assistance unit. The FTEs shown here are the percentage associated with FAP, based on cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,833,000	$5,833,000	$0	40.0	$5,835,000	$5,835,000	$0	40.1

Expected Results:

Reduce hunger and food insecurity.

Income Assistance: Repatriated U.S. Citizens

The United States Repatriate Program provides temporary assistance to United States citizens and/or their dependents returning to the United States because of destitution, mental or physical illness, or international crisis. This program is federally funded.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

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:

Provide short-term aid to citizens returning from a foreign country.

Medical Eligibility Determination Services

These FTEs and the funding are associated with determining eligibility and case management of medical programs based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$38,824,000	$24,158,000	$14,666,000	820.6	$38,856,000	$24,178,000	$14,678,000	821.8

Expected Results:

Assist clients in applying for and meeting requirements of medical assistance programs.

Agency: 300 - Dept of Social and Health Services

Other Client Services

Other Client Services includes incapacity examinations, Supplemental Security Income (SSI) consultative evaluations, interpretative services, and naturalization services that are provided directly to clients.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$9,247,000	$6,957,000	$2,290,000	0.0	$9,247,000	$6,959,000	$2,288,000	0.0

Expected Results:

Assist clients in understanding and meeting program requirements.

Program Support

Program Support encompasses the people and infrastructure that support all of the grant and employment services which are part of the Economic Services Administration. Funding provides staff, building, and supply costs for operating programs statewide including Regional Administration activities. This activity includes funding for Basic Food Education and Outreach, Nutrition Education, and Basic Food Employment and Training programs, as well as the WorkFirst evaluation, child care database, and child care research projects. The FTEs shown here represent that portion that was not attributed to a specific program area.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$98,072,000	$52,915,000	$45,157,000	339.1	$102,869,000	$56,074,000	$46,795,000	333.2

Expected Results:

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

Refugee Assistance Income

Refugee Assistance provides cash grants to needy refugees who have settled in Washington State. The population served by this benefit are refugees authorized by the United States State Department to immigrate into the country. These people are refugees granted permanent residence authorization. Client need is determined by comparing the family's income to a payment standard. The goal of this program is to help refugees attain self-sufficiency. The FTEs shown here are the percentage associated with the cash grants portion of the Refugee Assistance program based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Agency: 300 - Dept of Social and Health Services

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,104,000	$0	$1,104,000	4.3	$1,104,000	$0	$1,104,000	4.3

Expected Results:

Help refugees establish a new life in the U.S. through resettlement assistance.

Supplemental Security Income Payments

Based on legislative changes for Fiscal Year 2003, program dollars have been reduced to reflect the serving of a different client population. Within this change, the Legislature directed the Economic Services Administration to pay supplemental state payments to Mandatory Income Level (MIL) clients and individuals with a spouse ineligible for Supplemental Security Insurance. For Fiscal Year 2003, an average monthly caseload of 5,000 is assumed.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$31,637,000	$31,637,000	$0	0.0	$17,292,000	$17,292,000	$0	0.0

Expected Results:

Help meet the needs of the aged, blind and disabled.

Temporary Assistance to Needy Families (TANF)

TANF grants provide monthly cash assistance to needy families with children and to low-income pregnant women. Eligibility is determined by comparing the family's countable income to the grant payment standard for the applicant's household size. Funding for the program is shared by state and federal governments. The FTEs shown here are the percentage associated with TANF caseload based on cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$285,671,000	$164,757,000	$120,914,000	306.1	$282,651,000	$164,764,000	$117,887,000	306.5

Expected Results:

Help low-income families meet their basic needs.

Agency Activity Inventory
by Agency

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

Agency: 300 - Dept of Social and Health Services

WorkFirst Employment and Training

The WorkFirst Employment Program offers job search, subsidized employment, post-job search employability evaluation, job readiness training, basic education, career counseling, and non-salaried work experience to TANF-eligible clients. The program also provides support for vocational education once a client is working 20 hours per week. This federally mandated program is designed to move clients from public assistance to permanent self-sufficiency. The FTEs shown here are the percentage associated with case management functions of WorkFirst employment and training programs based on cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$96,730,000	$14,058,000	$82,672,000	438.0	$96,656,000	$14,067,000	$82,589,000	438.6

Expected Results:

Help low-income families achieve economic self-sufficiency. Percentage of WorkFirst clients in full-time participation (revised measure - data not available for 2001-03).

Outcome Measure: Percentage of WorkFirst clients in full-time participation.

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

Working Connections Child Care Program

The Working Connections Child Care (WCCC) program provides payments for child care services to all TANF clients, WorkFirst participants, and non-TANF, low-income parents who participate in employment, work activities, and training. Child care assistance allows low-income families to attain and maintain self-sufficiency. The state partially subsidizes child care for families with seasonal employment, as well as homeless and teen parent populations. Also included in this activity is funding for the Early Childhood Education and Assistance Program (ECEAP). The FTEs shown here represent both the percentage of FTEs associated with eligibility and case management functions of the WCCC program based on cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003 and those associated with licensing activities.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$311,477,000	$57,637,000	$253,840,000	302.9	$315,276,000	$58,134,000	$257,142,000	303.3

Expected Results:

Provide access to affordable, safe and developmentally appropriate child care. Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care. Increase the percentage of child care family homes and centers receiving formal monitoring visits. (New measure, no data available for 2001-03.)

Output Measure: Increase the percentage of childcare family homes and centers receiving formal monitoring visits.

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

Transfered from CA to ESA in the 01-03 final budget.

Chemical Dependency Prevention Services

Prevention Services are contracted by the Division of Alcohol and Substance Abuse (DASA) through counties, the Office of the Superintendent of Public Instruction, or with community based providers. Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,323,000	$1,387,000	$8,936,000	7.0	$10,323,000	$1,387,000	$8,936,000	7.0

Community Based Drug and Alcohol Treatment Services

County-managed services are community-based, non-residential treatment services. DASA contracts directly with counties and tribes for outpatient treatment services. Counties, in turn, contract with the provider networks in their communities. Services include, but are not limited to, assessment, outpatient treatment, triage services including non-hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. To the extent that clients are Medicaid eligible, the counties use Medicaid matching funds to maximize available services.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$58,306,000	$13,021,000	$45,285,000	22.6	$58,306,000	$13,318,000	$44,988,000	22.6

DASA Administration

The Alcohol and Substance Abuse Program helps people avoid and recover from alcoholism and drug addiction. Through a statewide network of prevention, public education, treatment, and support services, the program provides people with the tools necessary to establish and maintain alcohol and drug-free lifestyles. Program Support provides the administrative support for alcohol and substance abuse services. Activities include statewide program development, strategic planning, information system management, personnel, budget oversight, and research and evaluation.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide drug and alcohol abuse prevention and treatment services

Agency Activity Inventory
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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$6,508,000	$2,955,000	$3,553,000	36.9	$6,833,000	$3,296,000	$3,537,000	36.2

Residential Drug and Alcohol Treatment Services

Residential treatment services are contracted directly by DASA and are designed to provide indigent, low-income individuals, and their families, who are experiencing a range of abuse and addiction problems, with a continuum of certified treatment services. Services are designed to address the gender, age, culture, ethnicity, and sexual orientation of individuals and their families, with the goal of abstinence from alcohol and other drugs and reducing the harmful effects of these substances on people's lives. Residential services include adult intensive inpatient treatment, long-term, recovery house, involuntary treatment, and youth and pregnant/postpartum treatment.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$34,334,000	$18,461,000	$15,873,000	13.0	$34,334,000	$18,530,000	$15,804,000	13.0

Support Services for Clients Receiving Drug and Alcohol Treatment

Support Services assist clients in treatment or their dependents. Support services are contracted directly by DASA and include special programs for youth and pregnant/postpartum women, Fetal Alcohol Syndrome, counselor training, interpreter services, childcare, Native American government-to-government contracts, and the Treatment Accountability for Safe Communities (TASC).

Statewide Result Area: Improve the health of Washington citizens

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,230,000	$4,185,000	$4,045,000	18.1	$8,730,000	$4,792,000	$3,938,000	18.1

Administrative Costs

This activity reflects both the Division of Disability Determination Services and the Medical Assistance Administration's (MAA's) operating costs across all activities. (Health Services Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$110,008,000	$30,335,000	$79,673,000	322.1	$178,741,000	$37,574,000	$141,167,000	353.0

Expected Results:

Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

Disproportionate Share Hospital/Proshare

Congress established the Disproportionate Share Hospital (DSH) program to ensure continued operation of those hospitals most heavily impacted by charity and Medicaid caseloads. The Department of Social and Health Services operates DSH and several intergovernmental transfer (IGT) and refinancing programs to maximize federal revenue. In the 1999-01 Biennium, the state opted to expand the IGT programs to include public hospital district nursing homes, and further maximize federal revenue using IGTs with the University of Washington and Harborview Medical Center. In prior biennia, participating hospitals and nursing facilities throughout the state have been allowed to keep a percentage of the revenue earned through some of these programs.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$348,271,000	$(5,500,000)	$353,771,000	0.0	$336,642,000	$0	$336,642,000	0.0

Expected Results:

MAA will seek to maximize the use of available federal funds and improve health service access and quality.

Mandatory Medicaid Program for Children and Families

Mandatory clients of this program are families and children eligible to receive Temporary Assistance to Needy Families (TANF), families and individuals terminated from TANF because they have increased earnings or hours of employment or Social Security Disability Insurance income, individuals who are ineligible for TANF because of requirements that do not apply to Medicaid, eligible pregnant women and their newborns, individuals receiving Social Security Income or those eligible to receive mandatory state supplements, and children in foster care or adoption support. Mandatory Medicaid services for eligible clients include inpatient and outpatient hospital care, rural health clinic services, lab and X-ray services, nursing home services for clients 21 years or older (other than those in mental hospitals or institutions for the developmentally disabled), EPSDT health care program for children, family planning, physician care, and home health.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,494,864,000	$974,836,000	$1,520,028,000	577.6	$2,570,461,000	$1,075,710,000	$1,494,751,000	591.7

Expected Results:

Assure access to high quality health care. Enhance contracting capability with health carriers.

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by Agency

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Agency: 300 - Dept of Social and Health Services

Outcome Measure: Immunization rate for two-year-olds enrolled in Medicaid health plans.

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

Outcome Measure: Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).

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

Outcome Measure: Rate of late or no prenatal care for pregnant women in Medicaid health plans.

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: Average monthly enrollment of children in Medical Assistance programs.

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

Medicaid for Optional Children

Medicaid services are provided to those children who do not qualify under the federal mandatory guidelines, but live in families with incomes less than 200 percent of the federal poverty level. (Health Services Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$200,939,000	$1,549,000	$199,390,000	48.4	$207,797,000	$1,549,000	$206,248,000	49.3

Expected Results:

Assure access to high quality health care. Enhance contracting capability with health carriers.

Outcome Measure: Immunization rate for two-year-olds enrolled in Medicaid health plans.

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

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by Agency

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Agency: 300 - Dept of Social and Health Services

Outcome Measure: Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).

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: Average monthly enrollment of children in Medical Assistance programs.

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

Medicaid Program for Aged, Blind and Disabled

Medically Needy (MN) is a federal and state-funded Medicaid program for aged, blind, or disabled individuals with income above $571 per month and/or resources above $2,000. Clients with income in excess of this limit are required to spend down excess income before medical benefits can be authorized. (Health Services Account)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$125,015,000	$59,992,000	$65,023,000	26.0	$139,472,000	$69,680,000	$69,792,000	27.0

Expected Results:

Assure access to high quality health care. Improve health service access and quality.

Medical Care for General Assistance Unemployable and ADATSA

General Assistance-Unemployable (GA-U) is a state-funded program that provides limited medical care to persons who are physically and/or mentally incapacitated and unemployable for more than 90 days. Limited medical care is also provided to people participating in the state-funded Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) program which provides cash and/or medical benefits, treatment, and support for persons who are unemployed due to drug or alcohol abuse. (Health Services Account)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$36,125,000	$24,475,000	$11,650,000	6.0	$37,717,000	$28,706,000	$9,011,000	6.0

Expected Results:

Assure access to high quality health care. Improve health service access and quality.

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Agency: 300 - Dept of Social and Health Services

Medically Indigent Program

The state-funded Medically Indigent (MI) program provides limited medical coverage for persons who are not eligible for any other medical program and who have an emergency medical condition requiring hospital services. The maximum length of service for MI is three months in any 12-month period. In general, clients must have emergency medical bills in excess of $2,000.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

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

Optional Health Benefits: Dental, Vision, and Hearing

Federal regulations allow states to cover optional services such as hearing, dental, and vision care under Medicaid, so long as those services are listed in the state plan.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$115,317,000	$28,537,000	$86,780,000	23.0	$118,314,000	$29,867,000	$88,447,000	23.0

Expected Results:

Assure access to high quality health care.

Optional Health Care for Workers with Disability

This program provides the Medicaid benefit package to Washington residents who are age 16 through 64, meet federal disability requirements, are employed (including self-employment) full or part-time, and have monthly gross income at or below 450 percent of the federal poverty level. (Health Services Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,851,000	$0	$1,851,000	0.0	$2,918,000	$0	$2,918,000	0.0

Expected Results:

Assure access to high quality health care. Promote self-sufficiency and self-determination for individuals with disabilities.

Agency Activity Inventory
by Agency

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

Agency: 300 - Dept of Social and Health Services

SCHIP

The State Children's Health Insurance Program (SCHIP) currently provides health coverage to about 12,000 children up to age 19, who live in households with income between 200 and 250 percent of the federal poverty level. (Health Services Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,795,000	$149,000	$8,646,000	2.0	$8,504,000	$149,000	$8,355,000	2.0

Expected Results:

Assure access to high quality health care. Enhance contracting capability with health carriers.

Output Measure: Average monthly enrollment of children in Medical Assistance programs.

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

Special Programs

This activity includes family planning and pass-through dollars to school health services, school districts, Indian nations, etc. (Health Services Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$109,286,000	$4,890,000	$104,396,000	0.0	$111,594,000	$6,192,000	$105,402,000	0.0

Expected Results:

MAA will seek to maximize the use of available federal funds.

Vocational Rehabilitation Projects and Grants

The division receives discretionary grant funding for in-service training, which allows for comprehensive personnel development.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

Agency Activity Inventory
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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$98,000	$10,000	$88,000	0.0	$989,000	$10,000	$979,000	0.0

Vocational Rehabilitation Administration

The performance of administrative functions under the Vocational Rehabilitation (VR) program include program planning, development, monitoring, and evaluation. Other activities include information systems, budgeting, accounting, financial management, human resource, training and staff development, and quality assurance, as well as support for the State Rehabilitation Council, the State Independent Living Council, and the VR internship program.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$392,000	$75,000	$317,000	5.1	$349,000	$49,000	$300,000	6.9

Expected Results:

13,752 people successfully rehabilitated.

Vocational Rehabilitation Counseling and Guidance

Vocational Rehabilitation (VR) counselors provide assessment, counseling, guidance, and placement services to assist individuals ir assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Also included in this activity are the personnel and costs associated in providing support, supervision, and consultation for the provision of these services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$23,103,000	$4,300,000	$18,803,000	317.6	$23,875,000	$5,426,000	$18,449,000	321.9

Expected Results:

13,752 people successfully rehabilitated.

Vocational Rehabilitation Direct Client Services

To assist individuals in overcoming the unique barriers they experience, the division offers a variety of purchased goods and services, including vocational or academic training, assistive technology, mobility/transportation, communication services or devices, job placement, and retention.

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Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$29,229,000	$5,887,000	$23,342,000	20.9	$30,005,000	$5,148,000	$24,857,000	20.3

Expected Results:

13,752 people successfully rehabilitated.

Administrative Services Division

The Administrative Services Division provides support services to all agency programs and clients. These services include equipment purchases, contracts management, asset management, social services payments, support of regulation reform, review of administrative hearings, central office building management, mail services, forms control, records management and storage, fiscal management and reporting, audit consultation and review, and language translation and testing. These services are provided through the Office of Legal Affairs, the Office of Information Services, the Office of Administrative Resources, and the Management Services Fiscal Office.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$11,239,000	$5,970,000	$5,269,000	132.4	$11,451,000	$6,120,000	$5,331,000	131.8

Expected Results:

To provide high-quality infrastructure services that will allow the department to run efficiently.

Division of Fraud Investigations

The Division of Fraud Investigations has delegated authority to conduct investigations related to allegations of fraud within programs administered by the department. Investigations focus on welfare eligibility issues and vendor fraud. Investigators coordinate with staff at Community Services Offices statewide; county prosecutors; and local, state, federal, and international law enforcement agencies when necessary.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,883,000	$1,943,000	$1,940,000	59.1	$3,961,000	$2,002,000	$1,959,000	59.1

Expected Results:

Fraud Investigation will be performed in an effective and timely manner.

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Executive Division

Provide policy direction and monitor agency performance in service delivery. This is accomplished by performing the following consulting functions at the agency level: program reviews, risk management, loss prevention, public disclosure, quality improvement, strategic planning, and community partnerships.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,962,000	$1,032,000	$930,000	20.5	$1,984,000	$1,048,000	$936,000	20.5

Expected Results:

Provide policy direction that ensures the department makes the most effective use of public resources.

Financial Services Administration

Financial Services Administration is the merger between the DSHS Budget and Finance Divisions. The Budget Division is responsible for developing the department's operating budget and monitoring expenditures for compliance with legislative intent, forecasting caseloads and expenditures, and preparing fiscal notes. The division maintains the integrity of the agency's budget and allotment records, which are entered into the department and statewide computer systems. The Finance Division oversees and provides direction to programs regarding accounting functions and financial systems; performs federal and state-mandated financial recoveries; and coordinates with the State Auditor's Office, Office of Financial Management, and Office of the State Treasurer. The three sections of the division include the Office of Accounting Services, Office of Financial Recovery, and Information Technology Office.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$18,815,000	$9,878,000	$8,937,000	221.1	$18,754,000	$9,789,000	$8,965,000	219.1

Expected Results:

In a timely manner, effectively manage the department's budget, accounting, revenues, and recovery processes.

Human Resources Division

The Human Resources Division is responsible for overall management of human resource functions within the department, including recruitment, appointments, labor relations, position classification, personnel policy and procedure development, staff development, personnel/payroll systems, training, personnel service reform, employee recognition program, brainstorm program, reductions-in-force (RIFs), investigations into civil rights violations, developing the department's Equal Employment Opportunity plan, diversity, and equal contracting opportunities.

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Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$7,681,000	$4,226,000	$3,455,000	104.1	$10,161,000	$5,961,000	$4,200,000	136.4

Expected Results:

The Human Resources Division will ensure that the department's personnel policies, personnel records, and staff development support the diverse needs of the department.

Lands and Buildings Division

The Lands and Buildings Division manages statewide capital and leasehold development activities essential to department programs. Activities include planning, maintenance, renovation, and development of required office space leased from private vendors.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$791,000	$427,000	$364,000	14.5	$806,000	$438,000	$368,000	14.5

Expected Results:

Effectively manage capital projects and the agency's capital budget so that all projects are completed responsive to the agency's needs within budget.

Legislative Relations

Government and Community Relations coordinates congressional, state, and local issues and legislation, including the development of agency request legislation, analysis of proposed legislation, serving as liaison for the department, and organizing division/administrative reports mandated by the Legislature. The office oversees department activities related to the development, implementation, maintenance of, and adherence to departmental policies and procedures specific to patient health information and other information, in compliance with federal and DSHS privacy practices. The office also responds to and documents agency privacy complaints. The unit is responsible for the Victim/Witness Notification Program, the Sex Offender School Attendance Program, and the Governor's Rural Community Assistance Team Flexible Mitigation Fund. Constituent Services responds to constituents in crisis or in need of problem resolution, and also serves as a liaison between the department and legislative offices. The unit researches and explains agency rules and regulations to legislative and gubernatorial staff and department clients, while the Office of Indian Policy and Support Services seeks unity among tribal governments, Indian organizations, and department services to assist the collective needs of tribal governments and other American Indian organizations to assure quality and comprehensive service delivery to all American Indians and Alaska natives in Washington State. The Communications Division oversees media relations, publications management, internal communications, and Internet communications for the agency. Responsibilities include managing interaction with the news media; producing agency publications and presentation materials; and publishing a weekly newsletter; as well as establishing publishing standards for departmental Internet presence, maintaining overall structure and general agency Web pages, and providing subsite development and review.

Agency Activity Inventory
by Agency

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

Agency: 300 - Dept of Social and Health Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,531,000	$868,000	$663,000	22.6	$1,556,000	$887,000	$669,000	22.6

Expected Results:

Legislative Relations will effectively and efficiently communicate congressional, state and local issues.

Research and Data Analysis Division

The Research and Data Analysis Division (RDA) provides information and answers customer questions about risk, need, demand use, supply, cost, and outcomes of department services. RDA furnishes information about clients who use multiple program areas, provides local geographic context over time, and carries out highly complex analyses with program research staff. RDA staff also maintains official departmental information on performance measures, costs, caseloads over time, and the Human Research Review Board, which protects the privacy and confidentiality of people who are subjects in any departmental research projects.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,984,000	$1,082,000	$902,000	23.7	$2,010,000	$1,101,000	$909,000	23.7

Expected Results:

RDA will continue to work on developing health, criminal justice, and employment outcome data for all DSHS clients.

Special Projects and Unique Programs Grants

This activity involves areas that have been identified as unique programs, grants, or special projects to the agency. For example, the Background Checks Central Unit conducts background checks on current state vendors, employees, and applicants who have or may have unsupervised access to children, juveniles, or vulnerable adults.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,099,000	$1,592,000	$6,507,000	18.0	$8,717,000	$1,900,000	$6,817,000	18.5

Expected Results:

Special Projects will be effectively managed to benefit the department.

Suspense

Agency: 300 - Dept of Social and Health Services

This activity involves items such as federal/state program adjustments, Title 19 distributions for the program, statutorily cancelled warrants, and items that will be transferred to other programs.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,207,000	$10,102,000	$105,000	4.0	$207,000	$101,000	$106,000	4.0

Expected Results:

The items placed in Suspense will be appropriately charged back to the affected program and zeroed out at the close of fiscal year.

Washington Council for the Prevention of Child Abuse and Neglect

The Washington Council for the Prevention of Child Abuse and Neglect (WCPCAN) serves as a resource to the state of Washington on the subject of child abuse prevention. It develops and provides leadership to a statewide network of community-based child abuse prevention resources and supports that strengthen families and promote healthy child development. It funds and provides training, technical assistance, and support to community-based programs in order to increase their capacity to achieve measurable outcomes and sustainability. It works in partnership across organizations and systems to leverage resources and address systemic barriers that reduce access to services and supports. WCPCAN leads and supports a variety of public education and advocacy efforts to increase awareness of and move individuals, organizations, and policy makers to actions that help reduce child abuse and neglect. WCPCAN supports the governance functions of the council and its committees, made up of citizen, state government, and legislative representatives. The council is also responsible for the development and management of the Children's Trust Fund of Washington.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,081,000	$650,000	$431,000	6.0	$1,092,000	$661,000	$431,000	6.0

Expected Results:

Strengthen the statewide network of community-based family support programs.

Payment to Other Agencies

This program consolidates payments the department makes to other support service agencies. Funding supports two categories of costs: (1) Department-wide services, including human resources, information services, self-insurance, insurance administration, and other general administrative services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission; and (2) Revolving funds, which include State Archives, General Administration, the State Auditor, the Attorney General, and Administrative Hearings.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

Agency Activity Inventory
by Agency

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

Agency: 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$65,090,000	$43,454,000	$21,636,000	0.0	$58,395,000	$39,583,000	$18,812,000	0.0

Information Systems Services

The Information System Services Division (ISSD) is the Department's primary service provider for agency-wide information technology (IT) services. Key IT services include enterprise architecture, network infrastructure and support, electronic messaging, telephone services, production control, data security and disaster recovery, e-government and portfolio management services, internet/intranet services, and ageny-wide help desk support.

Statewide Result Area: Unknown

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$0	$0	$0	150.6	$0	$0	$0	150.1

Agency Activity Inventory
by Agency

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

Agency: 302 - Home Care Quality Authority

Agency Administrative Costs

Agency administrative costs include board member expenses and the salaries/benefits of the executive director and administrative assistant who support the board and implement daily administrative functions, including duties outlined in RCW 74.39A 220-300.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$121,000	$121,000	$0	2.0	$123,000	$123,000	$0	2.0

Expected Results:

Agency operates within statutory authority and established budgetary parameters.

Establishment of a Referral Registry of Individual Providers of Home Care

The Home Care Quality Authority is required by law to establish a referral registry of individual home care providers. In doing so, it must determine minimum qualifications, recruit providers, and offer training opportunities. It must also develop procedures to remove from the registry any provider who has committed misfeasance or malfeasance in the performance of his or her duties. Funding is provided to research potential ways to implement a referral registry. The Department of Social and Health Services covers the remaining 50 percent of the funding with federal Medicaid matching funds.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$186,000	$186,000	$0	2.0	$301,000	$301,000	$0	2.0

Expected Results:

Complete the statewide referral registry database system.

Serving as the Employer for Collective Bargaining Purposes for Home Care Workers

Established through voter approval in 2001, the Home Care Quality Authority acts as the employer for collective bargaining and quality control purposes for home care workers who provide services for the elderly and people with disabilities. It provides services to 26,000 individual care providers. Additional funding has been added for increased labor negotiation expertise. An interagency agreement with the Department of Social and Health Services covers the other 50 percent with federal Medicaid matching funds.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$41,000	$41,000	$0	0.7	$0	$0	$0	0.0

Agency: 302 - Home Care Quality Authority

Expected Results:

A negotiated contract with the elected representative of the home care workers.

Administration of Contract (1777)

The Home Care Quality Authority is required to implement the requirements of the negotiated contract with Service Employees International Union. The Authority must execute the worker's compensation third party administration of the program and develop the health and welfare trust. The Social Service Payment System (SSPS) must also be modified to provide the worker's compensation and health insurance benefits. In addition, the Authority must establish the Training Committee and the Labor Management Committee.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$107,000	$107,000	$0	0.0	$1,328,000	$1,328,000	$0	0.0

Expected Results:

The negotiated contract will be fully implemented including, but not limited to the following:
·A third party administration program which evaluates and mitigates work related injuries;
·A health and welfare trust account established which purchases health care benefits at a desirable level, and in a cost-effective manner;
·A Social Service Payment System that will adequately make benefit deductions; and
·The establishment of the Training and Labor Management Committees.

Agency Activity Inventory
by Agency

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

Agency: 303 - Department of Health

Administrative Activity

This activity provides the administrative functions for the Department of Health.

Statewide Result Area: Improve the health of Washington citizens

Category: Increase healthy behaviors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,783,000	$2,011,000	$772,000	23.5	$2,782,000	$2,000,000	$782,000	23.4

Expected Results:

Results of this activity include executive leadership by the Secretary of Health, Deputy Secretary of Health and the State Health Officer; maintenance and monitoring of the agency strategic plan and alignment tools; agency and media communications; legislative and constituent relations; and administration of the agency rule development process.

Chronic Disease Prevention and Health Promotion

The Chronic Disease Prevention and Health Promotion Programs work to reduce and prevent the effects of diseases and injuries that cause premature death and disability. Programs contract with local health jurisdictions, community-based organizations, direct service providers, and the media to provide health education materials and information statewide, as well as assistance to local communities. Activities include tobacco prevention and control, addressing priority injury prevention issues, promoting regular physical activity and proper nutrition, diabetes prevention and control strategies, and breast and cervical cancer screenings and diagnostic services for eligible women, as well as capturing data on reportable cases of cancer; addressing issues and prevention strategies in the areas of sexual assault, rape, and domestic violence; identifying barriers affecting the health of people with disabilities; developing comprehensive plans to reduce the burden of cancer and cardiovascular disease; supporting youth suicide prevention; and supporting local health efforts to address priority health issues.

Statewide Result Area: Improve the health of Washington citizens

Category: Increase healthy behaviors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$45,799,000	$2,972,000	$42,827,000	79.6	$44,794,000	$2,930,000	$41,864,000	92.4

Expected Results:

Results of this activity serve to prevent or reduce the incidence or effect of chronic illness, violence and suicide; reduce the number of adults smoking cigarettes and youth initiation to and use of tobacco products; provide over 27,405 breast and cervical cancer screenings for women; establish a state plan to address childcare and adolescent health issues; publish the first comprehensive cancer control plan for Washington; increase high school participation with the Youth Suicide Prevention Program; increase the percentage of pregnant women screened for domestic violence during pregnancy; and improve the capacity to prevent secondary disabilities.

Drinking Water Protection

Agency Activity Inventory
by Agency

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

Agency: 303 - Department of Health

The Department of Health (DOH) works with water system providers and communities to ensure the provision of safe drinking water to homes and businesses in Washington through the review of design, planning assistance, oversight of construction and operation, training of operators, water quality monitoring, field inspections, and necessary enforcement actions. DOH manages the federal dollars used to upgrade and improve community water systems and assists in ensuring public health safety associated with wastewater use. Programs and activities include water quality monitoring, field inspections, and necessary enforcement actions for Group A water systems--those with more than 15 connections or serving more than 25 customers. Other activities include design review of water systems, planning assistance and construction oversight, training for drinking water system operators, Group B water systems oversight; assuring proper wastewater treatment; providing technical assistance; and promoting water conservation to public water utilities and local governments. (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)

Statewide Result Area: Improve the health of Washington citizens

Category: Migrate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$18,937,000	$3,175,000	$15,762,000	153.1	$18,601,000	$3,127,000	$15,474,000	151.9

Expected Results:

Results of this activity serve to increase the percentage from 82 percent to 85 percent of Group A water systems (approximately 4,300 systems serving just under 5 million people) monitoring for coliform; maintain a 99 percent compliance rate with the maximum contaminant level of coliform for Group A water systems that are monitoring for coliform; increase percentage of Group A water systems monitoring for nitrate from 69 percent to 72 percent; maintain a 99 percent compliance rate with the maximum contaminant level of nitrate for Group A water systems that are monitoring for nitrate; increase percentage of Group A water systems with a current inspection from 45 percent to 60 percent.

Emergency Preparedness and Response

Emergency Preparedness and Response coordinates the agency's effort to respond to a biological terrorism event or other public health emergency. Activities include education and training of responders; updated local and state response plans for treatment, medications, vaccines, or other response to protect public health; preparedness planning and response for radiological/nuclear emergencies; technical assistance; planning, education, and training to ensure Emergency Medical Services (EMS) and trauma system preparedness under the State Comprehensive Emergency and Trauma Plan; licensure, regulation and enforcement of EMS agencies; and education and intervention for the public and health providers. (General Fund-State, General Fund-Federal, various other funds)

Statewide Result Area: Improve the health of Washington citizens

Category: Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$24,765,000	$3,851,000	$20,914,000	60.8	$22,289,000	$3,868,000	$18,421,000	61.1

Expected Results:

Results of this activity serve to increase percentage of local health jurisdictions that have up to date public health emergency response plans to 100 percent; increase the percentage of local public health agencies, hospitals and emergency management agencies with 24/7 connectivity and communications with the state to 100 percent by 2005; and achieve and sustain a 99 percent survival rate for trauma patients who are expected to live based on Washington Trauma Registry data and nationally used Injury Severity Scores for trauma patients younger than 85 years of age.

Agency: 303 - Department of Health

Environmental Health and Safety

DOH provides environmental health and safety services to local health jurisdictions and communities through technical support, field studies, site inspections, development and administration of standards, and necessary enforcement actions. Activities include monitoring animal-borne diseases that might affect humans, assessing health risk associated with environmental contamination, addressing health and safety concerns associated with institutions, and inspecting and monitoring radiation sources. Also, the program conducts statewide surveillance; develops response plans; provides technical support and training for prevention and control of diseases transmitted from animals to humans, including West Nile Virus; provides field studies, site inspections, development, and administration of standards and necessary enforcement actions; provides services to federal and state agencies, local health jurisdictions, and communities to address health risks associated with exposure to hazardous waste, pesticides, and other environmental contamination; and resolves health and safety concerns associated with schools, water recreational facilities, and indoor air.

Statewide Result Area: Improve the health of Washington citizens

Category: Migrate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$9,126,000	$1,717,000	$7,409,000	112.1	$9,429,000	$1,751,000	$7,678,000	105.0

Expected Results:

Results of this activity will increase the compliance rate of inspected X-ray facilities to 85 percent meeting compliance requirements by January 1, 2004.

Epidemiology and Assessment

DOH activities under epidemiology and assessment are the primary tools used in public health to identify diseases and risks to the public. These science-based activities collect information through a variety of systems, including mandatory disease reporting and vital records. This information is analyzed to detect patterns, and results are used to prevent further spread of disease by taking actions such as closing restaurants, treating individuals who may have been exposed, or developing new policies to prevent the disease or exposure in the future. (General Fund-State, General Fund-Federal, various other funds)

Statewide Result Area: Improve the health of Washington citizens

Category: Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,480,000	$1,935,000	$8,545,000	33.5	$3,271,000	$2,065,000	$1,206,000	36.0

Expected Results:

Results of this activity serve to identify, monitor and track children with a higher than normal concentration of lead in their bodies; collect and publish information reflecting prevalence, incidence, location and patient information for use in tracking and stopping disease outbreaks; define long-term vision of tools and resources required to support Community Health Assessments; provide technical advice to local health jurisdictions, the general public and public health planners; develop a technical assistance resource directory and clearinghouse of public health assessment information and promote access and use of this information; provide statistical information, collected from vital records and mandatory disease reporting, to prevent further spread of disease; provide planning and treatment information for health care providers and public health mangers; provide educational health information for the general population; develop statewide intervention activities for asthma prevention, strengthen public health infrastructure for population-based approach to asthma and enhance the asthma surveillance data system

Agency Activity Inventory
by Agency

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

Agency: 303 - Department of Health

Food Safety and Shellfish Protection

DOH assists local health providers and the affected industry in safe food preparation through the development and administration of food safety standards, and the application of new food safety science and technology. DOH also conducts field inspections and monitors the safety of shellfish harvested for human consumption. Programs and activities include training and technical assistance food product recalls; investigating food-borne illness outbreaks; monitoring shellfish harvests and processing; evaluating pollution impacts in shellfish; and monitoring state-operated facilities that provide food services not regulated by local health jurisdictions. The department also works to restore environmental health and protect public health by working to reopen commercial and recreational shellfish beds that have been closed or reclassified due to pollution; and to prevent closure of shellfish areas still open but threatened. Activities include intensive water quality testing, stakeholder work to improve water quality, notifying shellfish growers and regulatory agencies about declining sanitary conditions, and assisting in the development of watershed management plans and closure response plans.

Statewide Result Area: Improve the health of Washington citizens

Category: Migrate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,127,000	$2,718,000	$409,000	41.2	$3,269,000	$2,692,000	$577,000	42.4

Expected Results:

Results of this activity strive to achieve 90 percent attendance at the semi-annual food safety training presented for the food safety staff of local health jurisdictions, complete 100 percent of commercial shellfish growing area closures due to marine biotoxins within two hours of receipt of toxic laboratory results; notify 100 percent of licensed harvesters and fisheries patrol that the area is closed within four hours after a predictable pollution event has occurred in a conditionally approved shellfish growing area and within 24 hours after an unpredictable pollution event has occurred.

Health Systems/Public Health Systems Development

DOH works through various programs to strengthen and assist in the development of health care and public health systems, including participation in the Public Health Improvement Partnership, system work to recruit and retain trauma and health care providers, trauma and health care delivery system infrastructure support, and access to health care services. The public health system relies on rapid, accurate collection and dissemination of information, with activities designed to strengthen the information collection, analysis and dissemination processes, and to assure that all information is kept secure and confidential. Activities include providing funds for trauma care, assisting rural hospitals to convert to Critical Access Hospital status, and assisting communities to attain Health Professional Shortage Area designation. Programs also maintain critical systems for securely collecting, analyzing, and disseminating disease information; provide resources to address health care provider shortages, public health workforce development, and assistance to rural communities in addressing service access; development for Emergency Medical Services (EMS) and trauma regional systems; integrated services for children with special health care needs; sunrise reviews for health professionals and mandated benefits; monitoring the Hospital and Patient Data System; and providing customer service through the Center for Health Statistics, which issues certified copies of birth, death, divorce, and marriage records to the public.

Statewide Result Area: Improve the health of Washington citizens

Category: Migrate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$24,592,000	$5,312,000	$19,280,000	88.1	$24,640,000	$5,639,000	$19,001,000	88.5

Expected Results:

Agency: 303 - Department of Health

Results of this activity serve to increase the number of new placements of providers practicing in rural or underserved communities from 167 in FY 2003 to 186 by June 2004; develop an efficient, secure system for electronically collecting, analyzing and disseminating public health information to assist public health administrators, managers and planners in response planning and immediate identification of disease trends and incidents; develop new and enhanced electronic surveillance systems for environmental disease, integrating with Washington Electronic Disease Surveillance System and Ecology systems; establish and maintain environmental tracking infrastructure to support project planning and documentation, collaboration, data dissemination, training and evaluation; collect, analyze and distribute statistical reports reflecting inpatient treatments, lengths of stay, diagnosis, costs and patient outcomes to assist hospitals in the efficient use of inpatient treatment resources and tailoring of inpatient services to impede the rise of health care costs; develop and implement an electronic death registration system to provide enhanced services to Washington citizens and provide electronic data reporting and collection of information concerned with causes of death, demographic and geographic incidence; issue certified vital record certificates including marriage, divorce, death and birth certificates at an anticipated biennial volume of 180,342; maintain an archive and central registry of all birth death, divorce and marriage information.

Infectious Disease Programs

Infectious Disease Programs focus on sexually transmitted diseases, HIV/AIDS, and tuberculosis. Programs assess the incidence and prevalence of these diseases; pay for drugs and limited medical care for HIV clients; and work with local health agencies, officials, and other organizations to prevent and reduce the effects of these transmittable diseases. DOH contracts with local health agencies and organizations to develop community-specific programs related to health promotion and prevention activities, disease surveillance, investigation, screening, testing, treatment, partner notification, and providing access to medications and health care services for eligible clients. The agency also provides management and coordination of the Governor's Advisory Council on HIV/AIDS (GACHA) and health care provider contracts for case management services to HIV-infected persons on Medicaid.

Statewide Result Area: Improve the health of Washington citizens

Category: Migrate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$43,171,000	$16,125,000	$27,046,000	76.5	$42,877,000	$17,997,000	$24,880,000	84.1

Expected Results:

Results of this activity serve to reduce the incidence and impact of infectious disease such as HIV/AIDS and STDs; in 2002 the program provided more than 28,000 HIV testing and counseling services; enrolled 3,070 clients for drug assistance; provided more than 4,090 HIV care and support services to eligible clients; provided more than 73,000 chlamydia screenings; provided more than 1,300 Medicaid case management services; and issued reports and recommendations for the Governor’s Advisory Council on HIV AIDS.

Maternal and Child Health

Agency: 303 - Department of Health

Maternal and Child Health Programs concentrate on services for women and children, providing health information and education, assessing disease and social factors that affect family health, and developing policy, as well as systems. Staff provides information and data to agencies and organizations in Washington and assists communities in providing effective local programs. Programs contract with many community-based organizations and agencies, purchase vaccines, and pay for food under the Women, Infants, and Children (WIC) Program. These activities help communities support the health of women, infants, children and families, including those with special healthcare needs, by providing food, childhood vaccines, health information, and referral and assessment of health and social factors. The department also coordinates with local programs on oral health, works with providers regarding prenatal issues, and tracks families receiving health information, treatment, and referrals to health care providers. This data is used to improve access to care, family health, and policy decisions. The agency also focuses on collecting data on children over time and using it to identify causes, trends, and interventions for prevention. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Health Services Account-State, various other funds)

Statewide Result Area: Improve the health of Washington citizens

Category: Increase healthy behaviors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$151,154,000	$12,362,000	$138,792,000	131.1	$194,480,000	$12,849,000	$181,631,000	132.3

Expected Results:

Results of this activity improve the health of families, examples include: improved nutritional status and childhood immunization rates; a decrease in low birth weight and infant mortality; improved access to health care and coordination of services; trend data on improvements to perinatal health status; analysis of risky behaviors and access to care; prenatal diagnostic genetic screening to over 800 Medicaid eligible women; increased information on children with birth defects; identification and development of interventions for reducing or preventing birth defects; measurable improvements in child health and safety practices; and family planning services to 125,000 clients.

Public Health Laboratory

The Public Health Laboratory serves as the primary reference laboratory for the state, providing specialized laboratory services for disease investigations. The lab also supports local health agencies, DOH programs, and the state's health care system with tests that identify naturally occurring diseases. Much of the testing done at the Public Health Laboratory is unique. The Centers for Disease Control and Prevention is the only source of more advanced testing. Activities include newborn screening tests, testing of environmental and clinical specimens, chemical tests for metals and organic compounds in drinking water and non-water environmental samples, and information technology activities necessary to support critical laboratory capacity.

Statewide Result Area: Improve the health of Washington citizens

Category: Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$11,176,000	$3,811,000	$7,365,000	113.2	$12,389,000	$3,954,000	$8,435,000	114.8

Expected Results:

Agency: 303 - Department of Health

This activity will provide rapid, reliable and valid laboratory tests results for over 1.2 million clinical and environmental specimens in SFY 04-05 including results for communicable diseases, shellfish poisoning, water quality, radiation, dirt and foliage sampling; provide results of laboratory tests to local health jurisdictions, clinical laboratories, health care providers, and public health planners and managers; provide 178,000 tests for congenital and inherited metabolic disorders to insure that 100% of the children born in Washington are tested; provide rapid identification of select biological agents and chemical substances in assisting local law enforcement entities to respond to terrorism events and threats; and manage the dietary supplements for 276 statewide patients by providing 9,192 cases of special metabolic formula to avert mental retardation and physical defects in these patients and thereby improving the quality of life of patients and families and reducing the impact on the health care system by averting the expensive supportive care and facilities for developmentally delayed children and young adults.

Safety and Quality of Health Care Services

The Department of Health regulates health care providers, in conjunction with regulatory boards and commissions and health care facilities, to ensure they meet practice standards, as well as health care and safety standards. Activities involve licensing health care providers, facilities, and services; investigating complaints; and sanctioning health care providers who violate state professional standards. Providers, facilities, and services are monitored for compliance, and public information is provided regarding health care providers and disciplinary actions. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Health Professions Account-State, various other funds)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$27,871,000	$1,488,000	$26,383,000	336.0	$28,061,000	$1,534,000	$26,527,000	338.0

Expected Results:

Results of this activity serve to ensure that 90 percent of Level 1 and Level 2 hospital complaint investigations are initiated within Medicare timeframes, complete a comprehensive work plan to review all disciplinary processes and prioritize improvements based on the most effective use of resources by June 2004, increase to 97 percent the number of disciplinary orders served within 24 hours of signature by the disciplinary authority, increase to 60 percent the number of disciplinary final orders issued within 60 days of the final regulatory authority decision, answer all calls within 30 seconds at the Customer Service Center, complete and transmit disclosure documents within five days from receipt of the public disclosure request 55 percent of the time, and issue 100 percent of credentials to health care providers within 14 days of receipt of a completed application.

State Board of Health

The ten-member independent board appointed by the Governor includes the secretary of the DOH, city and county elected officials, local health officers, citizens, and others knowledgeable in health matters. Established in 1889 by the State Constitution, the board develops and adopts rules for most core state and local public health functions, including vital records, disease surveillance and control, environmental health, childhood genetic and other screening, immunization, and other preventive health programs. The board advises state agencies, the public, and the health care community on ways to improve health, offers a public forum on health issues, and participates as a member of the Governor's sub-cabinet. (General Fund-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Increase healthy behaviors

Agency Activity Inventory
by Agency

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

Agency: 303 - Department of Health

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$512,000	$512,000	$0	6.3	$522,000	$522,000	$0	6.4

Expected Results:

The State Board of Health develops and adopts rules for most core state and local public health functions including vital records, disease surveillance and control, environmental health, childhood genetic and other screening, immunization and other preventive health programs. The Board participates as a member of the Governor's Health Sub-cabinet which provides guidance on ways to improve health and offers a public forum on health issues.

Agency Activity Inventory
by Agency

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

Agency: 305 - Department of Veterans Affairs

Administrative Services

The DVA Administrative Services unit is the legislative, veteran stakeholder, general public, and federal VA link for the department. It is also the center of strategic planning and provides centralized support for all of the department's products and services including financial, budget, accounting and payroll services, human resources, publications and electronic information services, and quality assurance. Incremental administrative costs associated with a specific activity are reflected in the activity they support.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,542,000	$1,536,000	$6,000	20.3	$1,566,000	$1,561,000	$5,000	20.3

Institutional Services

WDVA operates three veterans homes in Spokane, Retsil, and Orting with a combined residential capacity of 655. These facilities offer skilled-level nursing and long-term care for honorably discharged veterans (and some spouses) who are, or may likely become disabled and medically indigent. At Retsil and Orting, assisted living and domiciliary services are also provided. All of the homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Under WDVA, 80 percent of the cost for these services is covered by federal and local revenues. (Funds 001-1 General Fund-State, 001-2 General Fund-Federal, and 001-7 General Fund-Local)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$34,591,000	$7,413,000	$27,178,000	562.7	$34,810,000	$6,105,000	$28,705,000	562.7

Expected Results:

Provide high quality, long-term care services to Washington veterans at the least possible cost to the state general fund. Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported by the results of semi-annual resident survey.

Veterans Disability Services and Support

The veterans disability and claims support program delivers critical services to the state's vulnerable veteran population living in both urban and rural areas. This network provides critical advocacy services and representation to ensure veterans and their family members are able to understand and navigate a complicated federal system. The role of the federal Veterans' Administration (VA) is to adjudicate; it does not provide community claims support. DVA operates a statewide network that includes 55 contracted professional, licensed war trauma counselors and over 100 contracted service officers to provide disability claims services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

Agency Activity Inventory
by Agency

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

Agency: 305 - Department of Veterans Affairs

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,960,000	$1,960,000	$0	6.0	$1,968,000	$1,968,000	$0	6.0

Expected Results:

Maximize federal dollars coming into Washington State. In a typical year more than 60,000 veterans receive services. Federal VA disability payments increased to $730 million in 2002 and are expected to increase to $780 million by the end of 2003.

Veterans' Community-Based Services

DVA's veterans' community-based services incorporates a statewide network that includes re-integration services for homeless and incarcerated veterans, outreach to minority and women's veterans, Post Traumatic Stress Disorder treatment and readjustment for King County veterans, centralized admissions processing for the veterans homes, fiduciary services for incompetent veterans, and outreach to veterans in nursing homes and those housebound. (Funds 001-1 General Fund-State, 001-2 General Fund-Federal, and 001-7 General Fund-Local)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,620,000	$628,000	$992,000	20.8	$1,627,000	$622,000	$1,005,000	20.8

Expected Results:

Lower the King County veteran recidivism rate. Increase the number of needs assessment completed for homeless veterans. Increase the number of homeless veterans enrolled in employment and training services. Increase the number of homeless veterans moved to transitional or permanent housing. Increase the number of homeless veterans placed in unsubsidized employment. Increase the number of clients served by the Veterans Estate Management Program.

Agency Activity Inventory
by Agency

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

Agency: 310 - Department of Corrections

Confine Convicted Adults in State Prisons

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.

Statewide Result Area: Improve the safety of people and property

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.

Statewide Result Area: Improve the safety of people and property

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.

Agency Activity Inventory
by Agency

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

Agency: 310 - Department of Corrections

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.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

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.

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.

Statewide Result Area: Improve the safety of people and property

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:

Agency: 310 - Department of Corrections

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.

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.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

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

Agency: 310 - Department of Corrections

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 misdemeanant 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.

Statewide Result Area: Improve the safety of people and property

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.

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.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

Agency Activity Inventory
by Agency

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

Agency: 310 - Department of Corrections

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.

Agency Activity Inventory
by Agency

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

Agency: 315 - Dept of Services for the Blind

Agency Management and Administrative Support Services

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

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

Category: Help prepare disabled adults and refugees for employment opportunities

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

Expected Results:

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

Child and Family Program

The Child and Family program provides consultation services to families of approximately 700 blind children (birth to age 14) and to the organizations that serve them, such as pre-schools and schools. The program provides support, advice, and information to families, teachers and others about training, educational programs, and resources unique to the developmental needs of blind children. (General Fund - Federal, General Fund - Private/Local).

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Support special student populations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$168,116	$0	$168,116	3.9	$178,116	$0	$178,116	3.9

Expected Results:

Measure: Number of participants served by Child and Family staff. Target: 600 children

Deaf Blind Service Center

Funding designated for the Deaf-Blind Service Center, including funds transferred from the Department of Social and Health Services, are administered by DSB. The purpose of this Center is to facilitate the effective access of deaf-blind individuals and their families to programs and services that meet their independent living and vocational rehabilitation needs. The Center offers a single, central entry point in the greater Puget Sound area, allowing them to locate and receive a coordinated set of services, with emphases on services that lead to competitive employment of deaf-blind individuals in integrated settings and coordinated services for deaf-blind individuals with developmental disabilities.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

Agency: 315 - Dept of Services for the Blind

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$282,788	$282,788	$0	0.0	$282,788	$282,788	$0	0.0

Expected Results:

Measure: Number of individuals to be served under this contract. Target: To Be Determined. Measure: Client Satisfaction Survey. Target: 90 percent satisfaction.

Food Service Operations in State Buildings

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

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

Category: Help prepare disabled adults and refugees for employment opportunities

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

Expected Results:

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

Independent Living

The Independent Living Program teaches recently blinded Washingtonians how to continue living in their homes after vision loss. Assigned to designated counties, contractors visit individuals' homes to provide low-cost devices and instruction in blindness techniques, including how to care for self and home, walking with the use of a cane, and how to continue to read and write. While 80,000 people are potentially eligible for these services, the program currently serves 1,200 individuals, most of them who are age 70 and over. (General Fund-State, General Fund-Federal)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$768,434	$292,792	$475,642	3.3	$808,434	$332,792	$475,642	3.3

Expected Results:

Measure: Number of participants served by the Independent Living Program. Target: 1,700 participants .

Agency Activity Inventory
by Agency

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

Agency: 315 - Dept of Services for the Blind

Telephonic Reading Services

Telephonic Reading Services provides reading services to blind individuals through the use of phone lines. The service is operated by the National Federation of the Blind (NFB) out of Baltimore, Maryland. This service is mandated by RCW 74.18.045, based on legislation enacted in 2003. (Business Enterprises Revolving Account-Nonappropriated)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$40,000	$0	$40,000	0.0	$40,000	$0	$40,000	0.0

Expected Results:

Measure: Number of uses of service. Target: To Be Determined

Vocational Rehabilitation and Employment Services

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

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

Category: Help prepare disabled adults and refugees for employment opportunities

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

Expected Results:

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

Agency Activity Inventory
by Agency

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

Agency: 325 - Sentencing Guidelines Commission

Sentencing Policy Advice

The Sentencing Guidelines Commission is composed of 24 members and advises state policymakers on sentencing policies for adul 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.

Statewide Result Area: Improve the safety of people and property

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.

Agency Activity Inventory
by Agency

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

Agency: 341 - LEOFF 2 Retirement Board

Law Enforcement Officers & Fire Fighters Plan 2 Retirement Board

Law Enforcement Officers & Fire Fighters Plan 2 Retirement Board

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$383,000	$0	$383,000	1.5	$506,000	$0	$506,000	2.0

Agency Activity Inventory
by Agency

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

Agency: 343 - Higher Education Coordinating Board

Administrative Activity

This activity provides executive leadership (executive director, deputy director and executive assistant) and overhead costs of the Higher Education Coordinating Board.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$416,000	$391,000	$25,000	5.0	$407,000	$383,000	$24,000	5.0

Expected Results:

This activity is necessary to the operation of the board and assists the board in carrying out its mission to provide and recommend coordinated policies and plans for higher education to the Legislature and the Governor, and to administer a statewide comprehensive financial aid program.

Coordination and Policy for Higher Education

The Higher Education Coordinating Board develops and coordinates higher education policy along with the research and regional universities, community and technical colleges and private institutions. This activity includes producing a statewide strategic maste plan; reviewing capital and operating budget requests; approving degree programs; authorizing degree-granting institutions; developing minimum admissions standards; researching and producing reports according to statutory timetables; and a variety of other statutorily defined functions.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,352,000	$2,026,000	$326,000	23.8	$2,577,000	$2,262,000	$315,000	25.3

Expected Results:

The board provides decision-makers (the Governor, legislators, institutions and other states) with timely, accurate, and useful data and makes recommendations about higher education policy and institution budgets. The board also makes information and reports available to the public on its website.

Employment/Education Assistance to Displaced Homemakers

The Board contracts with local service agencies to provide vocational counseling and training, job placement, health and legal counseling to homemakers seeking to re-enter the workforce because of divorce, a spouse's death, or other causes.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Provide job search assistance

Agency: 343 - Higher Education Coordinating Board

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$537,000	$537,000	$0	1.3	$538,000	$538,000	$0	1.3

Expected Results:

As a result of this activity, we expect 1,500 displaced homemakers to participate in services including job placement, job readiness and essential life skills, health counseling, financial management training, legal counseling and information and genera outreach activities. We expect 80 percent to successfully complete their instructional program. After completion, we expect 50 percent to be placed in a job or education, and we expect participants to reduce their barriers to employment by 20 percent on average. Current numbers are not yet available as the board has just recently partnered with the Employment Security Department and others to obtain this data.

High Demand Enrollments

The Board manages a competitive process for awarding a total of 500 high demand student FTEs averaging $11,000 each in programs where access is limited and employers are experiencing difficulty finding qualified graduates to fill job openings. The Board prioritizes proposals based on five fields defined in statute and/or compelling proposals that document specific regional student and employer demand in other fields.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,740,000	$2,740,000	$0	0.2	$9,098,000	$9,098,000	$0	0.2

Expected Results:

As a result of this activity, approximately 500 additional students will receive instruction in high-demand fields of study, including health care, information technology, and teacher training. This program will contribute to the state's economic recovery by increasing the number of skilled graduates in fields where employers need highly trained workers, and by increasing the state's attractiveness to employers who are considering moving to Washington or developing new operations in the state. Because the large majority of students at Washington universities are residents of the state, the program also will enable residents to compete for jobs that might otherwise be filled by graduates from out of state.

Interstate Exchange Programs for Higher Education

Washington is a member of the Western Interstate Commission for Higher Education (WICHE). Through this program, Washington residents can obtain out-of-state tuition support to pursue optometric or osteopathic medicine degrees in 15 member states. In addition, the commission uses dues collected from its member states to fund studies of higher education programs and policy issues.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

Agency: 343 - Higher Education Coordinating Board

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$259,000	$259,000	$0	0.0	$273,000	$273,000	$0	0.0

Expected Results:

As a result of this activity, we expect Washington residents will pay the lower in-state tuition to pursue optometry or osteopathy degrees (13 students in 2003). We also expect Washington institutions will receive the rough equivalent of non-resident tuition for students who are residents of other states, while the students themselves pay the equivalent of resident tuition (80 students in 2003). We also expect decision makers will have access to WICHE studies in making policy decisions.

Prepaid Tuition and Savings Plans

The Guaranteed Education Tuition program (GET) allows families to purchase tuition units now and use them later. The program invests these funds, and the purchaser is guaranteed a return that will cover tuition at a future date at any eligible public or private accredited educational institution in the nation. (Advanced College Tuition Payment Program Account-Nonappropriated)

Statewide Result Area: Improve the value of a state college or university education

Category: Maintain the affordability of a college education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,474,000	$0	$2,474,000	11.5	$2,820,000	$0	$2,820,000	11.5

Expected Results:

As a result of this activity, we expect Washington families to have a low-risk, tax-free option to save for college. As of the end of Fiscal Year 2003, GET manages 35,640 accounts.

Student Financial Aid Programs

The board administers a number of state financial aid programs, including direct grants and scholarships, reimbursement to qualifying organizations that employ eligible students, and scholarships or loan repayments tied to a service requirement in a qualified teaching or health profession position.

Statewide Result Area: Improve the value of a state college or university education

Category: Maintain the affordability of a college education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$149,894,000	$144,263,000	$5,631,000	36.1	$168,101,000	$162,361,000	$5,740,000	36.1

Expected Results:

As a result of this activity, using 2002-2003 data, the number of students served by each program was: State Need Grant (33,500), State Work Study (8,682) Employment Opportunity Grants (1,180), Promise Scholarships (6,560), Washington Scholars (397), Washington Award for Vocational Excellence (262), Health Professions Loan Repayment (23), Health Professions Conditional Scholarships (39), Future Teachers (105), and American Indian Endowment Scholarships (18). In addition, 123 community-based groups participated in the Community Scholarship Matching Grant program and 2 institutions received College Assistance Migrant Program grants.

Agency Activity Inventory
by Agency

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

Agency: 343 - Higher Education Coordinating Board

Agency Activity Inventory
by Agency

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

Agency: 350 - Supt of Public Instruction

A+ Commission

In 1999, the Academic Achievement and Accountability Commission (A+ Commission) was created to provide oversight of the state's K-12 educational accountability system. It is charged with adopting and revising performance improvement goals; identifying performance standards for newly created assessments; adopting criteria to identify successful schools and school districts, as well as those in need of assistance and state intervention measures; identifying performance incentive systems; annually reviewing the assessment and reporting system; and annually reporting to the Legislature.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide state oversight and coordination of K-12 education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$310,000	$310,000	$0	3.0	$310,000	$310,000	$0	3.0

Expected Results:

Objective 1.5 Ensure that all schools implement a plan for continuous improvement that involves a whole school-community collaborative effort and results in increased student achievement.

Administration

The Superintendent of Public Instruction is a statewide elected official charged with the constitutional responsibility of overseeing Washington's public school system. The state allocates $5.3 billion per year from state funds for the support of public education. The Office of the Superintendent of Public Instruction (OSPI) apportions the funds to school districts, administers state-funded programs, certifies teachers, collects school data, implements state education laws and programs, and performs other duties as required by the Legislature. In addition, OSPI administers $650 million in federal funds per year and is accountable for Washington's implementation of federal requirements placed on state education agencies. The policy and administrative agency functions include the Superintendent's office, state policy and federal liaison offices, budget and fiscal services, communications, human resources, and agency support information technology services. (General Fund-State, General Fund-Federal)

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide state oversight and coordination of K-12 education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$6,817,000	$6,041,000	$776,000	65.6	$6,590,000	$6,164,000	$426,000	62.9

Assessment

Assessment provides all schools in Washington with tests to measure student achievement of basic academic requirements and more advanced skills. The division develops or selects and administers all state assessments and reports achievement data for individual students, schools, districts and the overall state. This information helps districts and schools refine instructional practices and focus curriculum. Tests administered statewide include the Washington Assessment of Student Learning (WASL), the Iowa Tests of Basic Skills (ITBS), and the Iowa Tests of Educational Development (ITED), and an alternative assessment for special education students. In addition, programs which focus on the federal requirements for demonstrating adequate performance for the federal No Child Left Behind Act are within this activity.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Agency: 350 - Supt of Public Instruction

Category: Implement education reform

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$23,502,000	$16,579,000	$6,923,000	30.3	$21,559,000	$14,197,000	$7,362,000	31.8

Expected Results:

PM 1.1.1 Beginning in 2002, increase the percentage of students meeting standard in reading on the WASL to meet adequate yearly progress (AYP).

Audit and Management Resolution

This office acts as audit liaison between OSPI and state and federal agencies. This unit ensures that OSPI complies with state and federal audit requirements, resolves all audit findings, conducts limited scope federal audits of districts that spend less than $300,000 of federal funds, and provides technical assistance to OSPI and school districts.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide state oversight and coordination of K-12 education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$381,000	$179,000	$202,000	5.0	$411,000	$179,000	$232,000	5.0

Expected Results:

PM 5.2.3 Reduce to zero the agency's exposure to audit issues from state and federal audits by 2004.

Bilingual Education

State and federal laws require public schools to provide instructional assistance to students whose first language is not English. The purpose of bilingual, or language acquisition, education is to ensure that students receive grade-level instruction while they develop the English language skills to study at grade level in a regular English classroom. The funded rate per student in 2003-2004 was $725.11. It is projected that 70,800 students will be served per year during the 2003-05 Biennium . The state bilingual program is defined as a basic education program. Federal programs also provide funding to meet the special needs of migrant children, including providing those students an opportunity to meet high academic standards, coordination of intra- and interstate migrant services, and encouraging family literacy. In addition, this activity provides for statewide technical assistance for school districts receiving federal grants related to bilingual and migrant educational programs.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Support special student populations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$74,830,000	$51,116,000	$23,714,000	5.2	$79,430,000	$55,740,000	$23,690,000	5.0

Expected Results:

PM 1.1.1 and 1.1.2 Beginning in 2002, increase the percentage of students meeting standard in reading and writing on the WASL to meet adequate yearly progress (AYP).

Agency Activity Inventory
by Agency

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

Agency: 350 - Supt of Public Instruction

Certification

This division of OSPI oversees the activities of the Professional Education and Certification program as well as the Community Outreach program. Primary efforts are focused on developing professional educational policies to ensure that educators are prepared to help students meet high standards, processing applications for teaching and administrative certificates, advising constituents on certification requirements, and conducting focused outreach programs.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Develop instructional expertise

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,568,000	$2,090,000	$478,000	26.6	$2,788,000	$2,469,000	$319,000	27.2

Expected Results:

PM 2.1.1 By 2006-2007, a successful professional development system will be in place to ensure that all student instruction is delivered by highly skilled, certificated educators.

Community Learning Centers

The 21st Century Community Learning Center grants provide services before or after school, on weekends, or during school breaks. Services to students and their families are focused on academic achievement, and can include tutoring, recreation, arts, drug and alcohol prevention, and literacy services.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Support special student populations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,415,000	$0	$5,415,000	0.6	$7,526,000	$0	$7,526,000	0.6

Expected Results:

PM 3.1.2 School-based extended learning programs, developed with students, families and communities are coordinated with each school's improvement plan by 2007.

Curriculum and Instruction - Programs

The agency's Curriculum and Instruction division administers programs that provide additional curriculum and instruction resources to districts to enhance the learning experience of students statewide. This activity includes programs such as LASER, Pacific Science Center, and Cispus.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Implement education reform

Agency: 350 - Supt of Public Instruction

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$7,202,000	$2,452,000	$4,750,000	1.3	$665,000	$2,627,000	$(1,962,000)	1.3

Expected Results:

PM 3.2.3 Develop a comprehensive statewide plan to promote student engagement throughout education.

Curriculum and Instruction - State Coordination

The OSPI Curriculum and Instruction Division works with the Assessment and Research Division to support curriculum, assessment, and instructional alignment in Washington schools. Technical support is provided to school districts and educational service districts (ESDs) regarding curriculum, program development, and research-based best practices/instructional strategies that support state K-12 learning goals. The division is responsible for developing the Essential Academic Learning Requirements (EALRs) and aligning them with the WASL test. The division coordinates with the regional ESDs to provide curricular documents relating to the EALRs.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide state oversight and coordination of K-12 education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$27,172,000	$3,539,000	$23,633,000	32.7	$30,332,000	$4,078,000	$26,254,000	31.6

Expected Results:

PM 1.5.2 By 2007, an integrated regional delivery system for school improvement will be in place that includes OSPI, educational service districts, school districts, higher education and other regional partners.

Educational Service Districts

Nine regional Educational Service Districts (ESDs) assist school districts in increasing student achievement, performing fiscal and data processing functions, and meeting state and federal requirements. ESDs play a key role in helping OSPI collect information that drives the apportionment of $5 billion per year to 296 school districts. State funding provides less than five percent of total ESD funding. The remainder of ESD funding comes from other specialized state and federal programs, and from contracts with school districts.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide state oversight and coordination of K-12 education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,552,000	$3,552,000	$0	0.0	$3,625,000	$3,625,000	$0	0.0

Expected Results:

PM 4.2.1 Work with the Legislature, school districts and other educational partners to develop and implement policies that promote local fiscal flexibility in using state categorical funds to improve student performance.

Agency: 350 - Supt of Public Instruction

Food Distribution for Child Care

The federal government subsidizes the cost of providing meals and snacks in child care centers and home child care services. The OSPI administers this program

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide early education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$51,403,000	$0	$51,403,000	10.3	$55,087,000	$0	$55,087,000	10.0

Expected Results:

PM 3.3.1 By 2007, develop a statewide strategic children's health plan with schools, students, families and state and community partners that addresses physical, social and emotional barriers to learning and living healthfully.

General Apportionment

The Washington State Constitution requires the state to define and fully fund basic public education for all school-aged children. General apportionment funding, the state's largest basic education program, is provided to the state's 296 school districts through a complex formula based on the number of enrolled students (approximately 1 million), staffing ratios, average salaries, and other factors such as adjustments for very small districts. The state funding formula provides 67,500 staff for basic education. The funds are allocated to, and spent by, the districts and their elected school boards. Approximately 69 percent of all district expenditures are for teaching, 13 percent for administration, 9 percent for school facilities and operations, and the remainder for pupil transportation and food services.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide general education support for all students

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,000,642,000	$4,000,642,000	$0	0.0	$4,098,401,000	$4,098,401,000	$0	0.0

Expected Results:

PM 4.1.1 By 2007, develop and implement an improved K-12 education funding model, in partnership with the Legislature, school districts and other educational partners.

Highly Capable Student Education

The state funds school districts' programs of enriched instruction for highly capable (or "gifted") students. Districts use a variety of methods to select and serve highly capable students. The legislature provides funding for up to 2 percent of the student population or about 19,000 students.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Support special student populations

Agency: 350 - Supt of Public Instruction

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,204,000	$6,657,000	$1,547,000	1.4	$8,672,000	$6,789,000	$1,883,000	1.4

Expected Results:

PM 1.1.1-1.4.4 (Goal 1) Each of Washington's diverse students demonstrates high levels of achievement in the four state learning goals and graduates from high school ready to implement a positive plan for his or her future.

Institutional Education

The state provides basic education and necessary support services to school-aged children who reside in institutions such as county detention centers, group homes, institutions for neglected and delinquent children, residential rehabilitation centers, and state correctional facilities. There are a total of 38 institutions receiving these funds. During the 2003-05 biennium it is projected this activity will serve an average of 2,100 students in 220 day educational programs per year.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide education in residential setting

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$18,360,000	$18,330,000	$30,000	0.9	$18,670,000	$18,627,000	$43,000	0.8

Expected Results:

PM 1.4.3 Beginning in 2002, decrease the percentage of students who drop out of high school each year to meet adequate yearly progress (AYP).

K20 Network Technology Support

This activity provides the technical assistance, training, scheduling, and technical support services essential for the effective and reliable functioning of the K-12 sector of the K-20 network. These services are provided on both a state and regional basis.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Enhance systems that provide access to information and energy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,939,000	$1,939,000	$0	3.5	$1,939,000	$1,939,000	$0	3.5

Expected Results:

PM 5.1.1 Develop and implement an agency-wide data warehouse system by June 2004.

Learning Assistance

Agency: 350 - Supt of Public Instruction

State Learning Assistance Program and Federal Title I funding provide instructional help to children whose academic performance is below average. Students receive assistance through one-on-one or small-group instruction, in addition to regular classes. State Learning Assistance funds are allocated to districts based on a formula which includes district enrollment, percent of district's students scoring in the lowest quartile of nationally normed tests, and the district's percentage of students eligible for free and reduced price lunches (FRPL) when the district's FRPL percent is greater than the state average. Federal Title I funding from the Elementary and Secondary Education Act (ESEA) is the largest federal program supporting K-12 educational services. Title I funds are provided based on a complicated funding formula, which targets funding to schools and districts with higher percentages of students in poverty. (General Fund-State, General Fund-Federal)

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Support special student populations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$215,601,000	$64,816,000	$150,785,000	4.6	$219,447,000	$65,219,000	$154,228,000	4.5

Expected Results:

PM 1.1.1-1.4.4 (Goal 1) Each of Washington's diverse students demonstrates high levels of achievement in the four state learning goals and graduates from high school ready to implement a positive plan for his or her future.

Local Effort Assistance

Statewide, school districts receive about 15 percent of their revenue from local voter-approved property tax levies. Since some school districts have lower property values than others, local school district levy rates vary. The lower the property values, the higher the levy rates tend to be. The state "equalizes" local funds by providing matching state funds for school districts with higher than average levy rates. School districts must pass a local maintenance and operations levy to be eligible for local effort assistance funds.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide general education support for all students

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$163,049,000	$163,049,000	$0	0.0	$165,578,000	$165,578,000	$0	0.0

Expected Results:

PM 4.1.1 By 2007, develop and implement an improved K-12 education funding model, in partnership with the Legislature, school districts and other educational partners.

National Board for Professional Teaching Standards

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for over 400 national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Agency: 350 - Supt of Public Instruction

Category: Develop instructional expertise

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,788,000	$1,313,000	$1,475,000	1.2	$3,971,000	$2,473,000	$1,498,000	1.2

Expected Results:

PM 2.1.3 By 2006-2007 a successful professional development system ensures a 50 percent increase in the retention rate of highly skilled certificated educators.

Other Grants

The state and federal governments provide a wide array of grants to school districts to meet special needs.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Support special student populations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$146,000	$146,000	$0	0.0	$146,000	$146,000	$0	0.0

Professional Development

OSPI administers professional development programs that are focused on developing professional educational policies and procedures to ensure that educators are best prepared to help students meet high standards. OSPI staff provide direct training through conferences and regional institutes. In addition, funding is provided to regional educational service districts, education associations, and directly to school districts for specific professional development activities. Programs included Teacher Mentor Assistance, Leadership Internships, Paraprofessional Training and OSPI's Summer Institutes.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Develop instructional expertise

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$48,144,000	$4,164,000	$43,980,000	7.5	$53,321,000	$4,164,000	$49,157,000	7.3

Expected Results:

PM 2.1.1 By 2006-2007, a successful professional development system will be in place to ensure that all student instruction is delivered by highly skilled, certificated educators.

Professional Educator Standards Board

Agency: 350 - Supt of Public Instruction

The Washington Professional Educator Standards Board (WPESB) provides recommendations to the State Board of Education, Superintendent of Public Instruction, Governor, and Legislature on issues affecting education professionals, including recruitment, hiring, preparation, certification, mentoring, professional growth, and evaluation. It also oversees the alternative routes to certification program and the basic skills and subject matter assessments to be required of all teachers prior to state certification.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide state oversight and coordination of K-12 education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$416,000	$416,000	$0	3.5	$476,000	$476,000	$0	3.5

Expected Results:

Objective 2.1 Support the recruitment, development and retention of a highly skilled and diverse corps of certificated educators.

Readiness to Learn

Readiness to Learn is a competitive grant program that funds collaborations among schools and community agencies to link education and human service providers together in an effort to ensure that all children start each school day prepared to learn. It is designed to help children be successful at school; safe in their neighborhoods and at school; healthy and free from tobacco, alcohol, and other drugs; and able to access work and training. There are over 20 consortia that serve approximately 300 schools.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Support special student populations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$7,730,000	$3,603,000	$4,127,000	1.8	$8,285,000	$3,603,000	$4,682,000	1.8

Expected Results:

PM 3.3.1 By 2007, develop a statewide strategic children's health plan with schools, students, families and state and community partners that addresses physical, social and emotional barriers to learning and living healthfully.

Research

The Research and Data Analysis unit provides a range of services related to education reform. Staff develop and maintain systems to ensure accurate and complete data are available for various state assessments, including the WASL. This unit conducts research and evaluations of state assessments and various education reform issues, including achievement gap, accountability, identifying low and high-performing schools, and dropouts. Staff prepare, publish and disseminate results of critical research to agency staff, state agencies, educators, and other external stakeholders through publications, conferences and website materials.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Implement education reform

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$85,000	$63,000	$22,000	1.3	$83,000	$62,000	$21,000	1.3

Agency: 350 - Supt of Public Instruction

Expected Results:

PM 1.5.1 By 2007, all schools will implement a data-driven plan for continuous improvement that is based on effective schools research.

School Business Services

School business services provides agency level support to ensure the routine appropriation of state and federal funds to local and regional school agencies. Programs used to accomplish this ongoing activity include the Apportionment and Grants administration divisions, Information and Technology services related to statewide systems, as well as the I-Grants program.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide state oversight and coordination of K-12 education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$870,000	$855,000	$15,000	10.1	$867,000	$856,000	$11,000	9.7

Expected Results:

PM 5.1.2 Improve reporting of school district data to provide clearer information to the citizens of the state.

School Food Services

School food services are funded by both state and federal funds to provide free or reduced-price school lunches and breakfasts to eligible children. These programs are designed to promote the health and well-being of children by providing nutritious meals to children in public and private schools. Currently, 257 districts are on the breakfast program and 275 are on the lunch program. Average daily participation in the breakfast program was 113,544 and participation in the lunch program was 450,896 in 2001. The current percent of students eligible for free or reduced price meals is 33.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Keep students healthy and safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$131,199,000	$5,709,000	$125,490,000	14.8	$134,431,000	$5,710,000	$128,721,000	14.3

Expected Results:

PM 3.3.1 By 2007, develop a statewide strategic children's health plan with schools, students, families and state and community partners that addresses physical, social and emotional barriers to learning and living healthfully.

School Improvement

Agency: 350 - Supt of Public Instruction

OSPI administers grant programs targeted at improving student achievement in low performing schools. These programs provide technical assistance to school staff and, in some cases, support direct services to struggling students. Reading Corps and Reading First programs are targeted at improving reading with assistance to struggling readers and staff development for educators. The Math Helping Corps program is a staff development model that places a math educator in a school for two years to assist educators in becoming better at teaching mathematics based on state standards. The federal Title I School Improvement funds and state Focused Assistance funds develop long-term capacity for improving student learning in a collaborative effort with participating districts, schools, and communities.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Implement education reform

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$22,649,000	$8,549,000	$14,100,000	8.7	$22,372,000	$8,549,000	$13,823,000	8.6

Expected Results:

Objective 1.5 Ensure that all schools implement a plan for continuous improvement that involves a whole school-community collaborative effort and results in increased student achievement.

Special Education

State and federal law requires Washington public schools to provide appropriate educational programs to approximately 117,000 students with disabilities. School districts and educational service districts use state and federal funds to provide supplemental services through special education program. Schools employ over 10,000 full-time equivalent district staff in special education statewide. This program is defined as basic education. In addition, this activity provides for statewide technical assistance for school districts receiving federal grants related to special educational programs.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Support special student populations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$653,385,000	$437,814,000	$215,571,000	27.3	$660,309,000	$439,501,000	$220,808,000	26.3

Expected Results:

PM 1.1.1-1.4.4 (Goal 1) Each of Washington's diverse students demonstrates high levels of achievement in the four state learning goals and graduates from high school ready to implement a positive plan for his or her future.

State Board of Education

The State Board of Education is a separate state agency funded within OSPI's budget. Each member represents one of the state's congressional districts, and the Superintendent is the Board's chief executive officer. The State Board of Education is charged with allocating state school construction money, and setting and monitoring education policies, such as certification of teachers, high school graduation requirements, school accreditation, basic education program requirements, and other policies as required by law.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide state oversight and coordination of K-12 education

Agency: 350 - Supt of Public Instruction

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$428,000	$428,000	$0	5.0	$428,000	$428,000	$0	5.0

Expected Results:

Objective 4.3 Ensure that student's educational needs are met by identifying new funding sources for K-12 education.

Student Achievement Fund

The Student Achievement Fund was authorized by voter approval of Initiative 728 in 2000. Districts use funds to lower class sizes by hiring more teachers and making necessary capital improvements, create extended learning opportunities for students, provide professional development for educators, and provide early childhood programs.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide general education support for all students

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$214,107,000	$0	$214,107,000	0.0	$195,535,000	$0	$195,535,000	0.0

Expected Results:

PM 4.1.1 By 2007, develop and implement an improved K-12 education funding model, in partnership with the Legislature, school districts and other educational partners.

Student Health

OSPI provides statewide guidance on health issues to Washington state schools and students. Programs provide various levels of service, including ensuring that students have access to health care professionals at schools and the promotion of healthy decision making during early adulthood. In addition, statewide technical assistance for federal and state programs are included in this activity. Programs include the Nursing Corps and the Teen Aware Program.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Keep students healthy and safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,162,000	$2,576,000	$5,586,000	6.3	$9,105,000	$2,577,000	$6,528,000	6.1

Expected Results:

PM 3.3.1 By 2007, develop a statewide strategic children's health plan with schools, students, families and state and community partners that addresses physical, social and emotional barriers to learning and living healthfully.

Student Safety

Agency: 350 - Supt of Public Instruction

OSPI safety programs give local school districts access to skills and resources available to create and maintain safe learning environment. The school safety center serves as a clearinghouse for information related to school safety, provides direct assistance to school districts on safety plans and other safety issues, and develops training programs. In addition, OSPI administers grants for nonviolence leadership training for students and school safety training for school staff.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Keep students healthy and safe

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$9,076,000	$342,000	$8,734,000	4.5	$5,195,000	$367,000	$4,828,000	4.3

Expected Results:

PM 3.2.2 All schools have developed and implemented a comprehensive safe schools plan by 2007.

Student Transportation

Each school district electing to provide student transportation to and from school is entitled to state pupil transportation funding. The calculations for a district's pupil transportation allocation includes adjustments for the number of students transported and distance weighting factors. The state does not include students within one radius mile under the general pupil transportation allocation. However, students in grades K-5 living within one radius mile, whether transported or not, generate additional funding which can be used to transport these students or to create safer walking conditions. The state also pays for the replacement of district school buses through a depreciation system. Schools transport 480,000 students 90 million miles annually.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide general education support for all students

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$216,580,000	$216,580,000	$0	4.0	$225,718,000	$225,718,000	$0	4.0

Expected Results:

PM 3.2.2 All schools have developed and implemented a comprehensive safe schools plan by 2007.

Vocational Student Leadership

State funding leverages federal vocational funds to provide grant support to vocational student leadership programs such as DECA, Future Business Leaders of America (FBLA), and Future Farmers of America (FFA).

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Support special student populations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$97,000	$97,000	$0	0.0	$97,000	$97,000	$0	0.0

Expected Results:

Agency: 350 - Supt of Public Instruction

PM 1.4.4 Beginning in 2005, increase the percentage of career and technical education preparatory program completers to 80 percent by 2008.

Charter Schools

Washington charter school legislation establishes public charter schools for the primary purpose of providing more high-quality learning environments to assist educationally disadvantaged students and other students in meeting the state's academic standards. Charter schools function as an integral part of the public school system, maintained at public expense, free from discrimination and open to all students in the state, and to be subject to the same or greater academic standards as other public schools.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide general education support for all students

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$0	$0	$0	0.0	$531,000	$531,000	$0	1.5

Agency Activity Inventory
by Agency

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

Agency: 351 - State School for the Blind

Administration

Administration provides leadership in the development and implementation of effective and efficient programs at the State School for the Blind.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide education in residential setting

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$981,000	$981,000	$0	12.8	$943,000	$943,000	$0	12.7

Expected Results:

4.0 or higher on Quality survey of stakeholders.

Outcome Measure: Provide quality services that are cost effective in meeting customer needs. Eighty percent of WSSB customers will rate services and products at 4.0 or higher. Data will be compiled from all program areas.

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

WSSB used to report data with a mean score and will change to report the number of scores over 4.0 on a scale of 1 to 5, with 5 being the highest possible score.

Braille Production and Distribution

This division assists school districts in meeting the needs of blind and visually impaired children. Services include the production of Braille material for children (and adults); acquisition and distribution of materials and equipment; coordination of purchases for better pricing; and direct and on-line support, including training on new assistive technology. It is also training inmates to produce Braille. (General Fund-State, General Fund-Private/Local)

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide education in residential setting

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$0	$0	$0	3.7	$0	$0	$0	3.7

Expected Results:

WSSB will provide blind and visually impaired children and individuals with appropriate materials, supplies and equipment in a timely manner to facilitate learning on an even pace with their sighted peers. Measurements will be taken in the following areas to address the above statement. Districts ordering textbooks, materials and equipment will be provided these materials when needed by the student. (NOTE: In order to facilitate this districts are notified that orders for the fall must be placed in the spring of each year to source and/or produce the materials.) WSSB will work with districts to implement a student registration fee system in order to have the necessary working funding to provide the service that districts are requesting. WSSB will implement an on-line sourcing, registration, and search program that will be web-based to assist in the efficient operation of the resource center. Eighty percent of local districts will rank the resource center's service as 4.0 of higher with 5.0 as the highest measure.

Agency Activity Inventory
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Agency: 351 - State School for the Blind

Outcome Measure: Provide quality services that are cost effective in meeting customer needs. Eighty percent of WSSB customers will rate services and products at 4.0 or higher. Data will be compiled from all program areas.

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

WSSB used to report data with a mean score and will change to report the number of scores over 4.0 on a scale of 1 to 5, with 5 being the highest possible score.

Intensive Training Opportunities

The school provides an extended CORE curriculum for blind and visually impaired children that focuses on skills relating to orientation and mobility, daily living, and recreation/leisure. Between 48 and 52 students reside in cottages on the campus.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide education in residential setting

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,179,000	$1,179,000	$0	22.3	$1,203,000	$1,203,000	$0	22.3

Expected Results:

WSSB will provide IEP and assessment identified students with individualized and/or small group intensive orientation & mobility and/or daily living skills instruction on a weekly or more frequent basis, as needed. WSSB will afford its students the opportunity to learn about, access, and participate in an array of on-campus and community-based recreation/leisure activities. Measurements will be taken in the following areas to address the above statement: Using established task competency checklists for orientation and mobility and daily living skills, WSSB will conduct an initial ability-level assessment and on-going semester, annual, or exit skills updates, determined by student enrollment period. Ninety percent of students will demonstrate a minimum 50 percent skill growth rate between the initial evaluation and follow-up age or cognitively-based skills measurements. During WSSB enrollment, students will identify and demonstrate the ability to access a minimum of four recreation/leisure activities s/he has experienced and intends to incorporate into her/his post-WSSB life.

Off-Campus Services to Students/Districts

Approximately one-sixth of school districts in Washington contract with Outreach Services to obtain itinerant services (direct and consultative) by trained teachers of the blind. This enables districts to provide visually-impaired students with high-quality services in a cost-effective and efficient manner. (General Fund-State, General Fund-Private/Local)

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Support special student populations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$197,000	$197,000	$0	0.0	$168,000	$168,000	$0	0.0

Expected Results:

Agency: 351 - State School for the Blind

WSSB will continue to develop partnerships with local districts and improve services to under-served and non-served children throughout the state. Measurements will be taken in the following areas to address the above statement. WSSB will increase partnerships with districts by 5 percent per year. WSSB will work with university training programs throughout the country in establishing new ways to train teachers of the blind for the state of Washington, which will result in 6 new teachers per year. Eighty percent of all districts will rank WSSB's outreach services as 4.0 or higher with 5.0 as the highest measure. Eighty percent of parents of children in local districts will rank WSSB's outreach services as 4.0 of higher with 5.0 as the highest measure.

Outcome Measure: Provide quality services that are cost effective in meeting customer needs. Eighty percent of WSSB customers will rate services and products at 4.0 or higher. Data will be compiled from all program areas.

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

WSSB used to report data with a mean score and will change to report the number of scores over 4.0 on a scale of 1 to 5, with 5 being the highest possible score.

On-Campus 24-Hour Educational Program

As required by both state and federal law, the on-campus educational program in Vancouver offers short-term, 24-hour educational services to blind children, ages kindergarten to 21 years. In addition to academic instruction, students are taught necessary skills to achieve independence and successful transition into the community. The school has a two-year waiting list for admission. It also serves as an evaluation center for blind children throughout Washington. (General Fund-State, General Fund-Private/Local)

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide education in residential setting

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,700,000	$2,033,000	$667,000	43.5	$2,845,000	$2,177,000	$668,000	43.3

Expected Results:

Students will be provided intensive 24-hour educational experiences that will allow students to be successful as adults and in their local districts. Measurements will be taken in the following areas to address the above statement: A minimum of 80 percent of the graduates will have successful transitions to employment, post secondary education, and/or transition settlings as stated in each student's IEP transition plan. Ninety percent of students returned to local districts will be successful and have no need to return to WSSB for full-time additional intensive service. Eighty percent of all parents will rate WSSB's on-campus program as 4.0 or higher (with 5.0 as the highest measure) based upon an annual parent quality survey.

Outcome Measure: Provide quality services that are cost effective in meeting customer needs. Eighty percent of WSSB customers will rate services and products at 4.0 or higher. Data will be compiled from all program areas.

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

WSSB used to report data with a mean score and will change to report the number of scores over 4.0 on a scale of 1 to 5, with 5 being the highest possible score.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 351 - State School for the Blind

Student Transportation

Transportation of students living at home in the Vancouver area and around the state. Vancouver area students are transported by Educational Service District #112 (contracted service).

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide education in residential setting

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$248,000	$248,000	$0	0.0	$248,000	$248,000	$0	0.0

Expected Results:

Free, appropriate education including transportation in accordance with state and federal laws. WSSB is exploring legislation that would place transportation costs with local districts for day students considering there is a system in place.

Outcome Measure: Provide quality services that are cost effective in meeting customer needs. Eighty percent of WSSB customers will rate services and products at 4.0 or higher. Data will be compiled from all program areas.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

WSSB used to report data with a mean score and will change to report the number of scores over 4.0 on a scale of 1 to 5, with 5 being the highest possible score.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 353 - State School for the Deaf

Administration

The Administrative activity provides support services for the agency in the areas of human resources, financial, custodial, technology, strategic planning, and administrative oversight including the agency director's office and the board of trustees.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide education in residential setting

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,212,000	$1,212,000	$0	17.0	$1,149,000	$1,149,000	$0	17.0

Expected Results:

Administration will provide assurance that the agency will comply with all relevant federal and state laws and regulations, maintain the agency budget within appropriated levels, and a high-level academic program for deaf and hard of hearing students from across the state. Additionally, the agency will provide for a safe learning environment for staff and students as demonstrated by the following safety measures. 1. Ensure that all employees demonstrate safe working practices, 2. All direct service staff will demonstrate knowledge of current educational reform, 3. That all students will demonstrate knowledge and understanding of the school-wide adopted safety curriculum, and 4. Students will demonstrate the ability to respond to life threatening situations on campus by conducting emergency drills.

Education Support Services

Washington School for the Deaf (WSD) provides quality resources to deaf and hard of hearing students. Students at WSD are given the opportunity to compete in varsity and junior varsity sports on a regular basis. Any high school student wishing to participate is given the opportunity. Students benefit educationally from the addition of resources in the form of new materials for the library, which has an inventory of approximately 10,000 books, and the textbook fund which allows the academic program to replace materials in a timely manner. Quality meals enhance the students' ability to be attentive and learn. The open house meetings allow staff to share their knowledge of students and learn new skills as a team.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide education in residential setting

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$730,000	$730,000	$0	5.8	$699,000	$699,000	$0	5.8

Expected Results:

The school provides day and/ or residential students with a variety of resources including: transportation to and from school for local students; quality nutrient service for students, breakfast, lunch, dinner, and snacks; athletics in the form of varsity and junior varsity sports through the Washington Intramural Activity Association; open house meetings for the teaching and residential staff; and funds for the library. These provide students with the optimal resources to ensure access to a quality education and access to extracurricular activities in the form of competition with their non-handicapped peers

Maintenance

Agency: 353 - State School for the Deaf

The maintenance department keeps vehicles in good condition, provides drivers when needed, oversees the facility rental agreements, repairs equipment, cares for the buildings and grounds, and provides security for the facility. Additionally, when there are capital projects the maintenance department works with contractors overseeing the projects ensuring compliance and contract completion.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide education in residential setting

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$501,000	$501,000	$0	7.0	$516,000	$516,000	$0	7.0

Expected Results:

To maintain the facilities, ground and equipment in a safe and healthy environment.

On-Campus Education Program

Deaf and hard of hearing students from the ages of three to twenty-one are educated at WSD. Students who are educated on WSD's campus are provided with academic courses and curriculum which matches the Washington State Essential Learnings. Emphasis is given to communication; all students are given optimal assistance in the area of communication: reading, writing, and verbal/ signs. All courses and grade levels are taught by certificated teachers who communicate directly with students in sign language and have expertise in the area of deaf education and hold master degrees. Students are given optimal services in the area of transition services, vocational assessment, audiology, special language services, counseling, psychological supports, and social work.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide education in residential setting

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,169,000	$2,169,000	$0	35.2	$2,238,000	$2,238,000	$0	34.8

Expected Results:

The Washington School for the Deaf (WSD) on Campus Education provides a quality education to deaf and hard of hearing students who attend classes at WSD's Vancouver campus. Emphasis is on reading, writing, mathematics and safety. 100 percent of the students are expected to improve by one year's growth in the academic area of reading and mathematics. Students are expected to demonstrate knowledge and understanding of the school-wide adopted safety curriculum.

Outcome Measure: 100% of the students will improve by one year's growth in the academic area of reading. According to the academic calendar all students will improve by 2 months quarterly in the area of reading as assessed by staff using a variety of standardized assessme

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Outcome Measure: During the academic calendar 100% of the IEPs will be reviewed by teachers quarterly to ensure that 80% of all students meet or exceed their performance goals.

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Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 353 - State School for the Deaf

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Outreach Services

The school provides evaluations, consultations, training, technical information, and clinical resources to deaf and hard-of-hearing students in public schools, their families, and the staff members who serve them. The Outreach Division works with districts based on referrals, requests, and training options. The school also provides support and training to families of deaf and hard-of-hearing infants and toddlers (ages one to three years).

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Support special student populations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,069,000	$953,000	$116,000	14.4	$1,107,000	$991,000	$116,000	14.4

Expected Results:

Deaf and hard-of-hearing students within Washington State will be afforded optimal services in the areas of audiology, speech services, counseling and psychological support from professionals possessing additional expertise in the area of deaf education and awareness. A mobile fleet of professionals in deafness is available to support statewide requests for educational and clinical support and improvement for deaf and hard-of-hearing students with Washington State, emphasizing rural areas where such services may be severely limited. Through its 0-3 Early Intervention Program, the Washington School for the Deaf will be able to nurture these optimal learning years thereby raising deaf children's readiness for educational programming and increasing learning potential otherwise hampered by the lack of early intervention support.

Output Measure: The outreach staff will provide 10 workshop/training geared towards parents and professionals working with deaf and hard-of-hearing students throughout the state. These workshops/trainings will be held on campus, or on site in various state locals, or via

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Residential Program

The WSD residential program is part of an integrated approach to the learning and development of our students focusing on the safety and care of students. Students develop a positive self-esteem and self-identity through multi-aged family groupings, social interactions, and low staff-to-student ratios. The program offers independent living skills, academic assistance, a language-rich environment, celebration of cultural diversity, after school programming and community-based involvement. In addition to providing a linguistically and culturally enriched environment, the WSD residential program offers a variety of recreational sports, such as football, soccer, volleyball, track, basketball, swimming, and Special Olympics. Other activities include outdoor recreation, field trips, arts and crafts, dances, and social activities for all WSD students. The residential program begins after the end of the academic day schedule and ends at the start of the academic program.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 353 - State School for the Deaf

Category: Provide education in residential setting

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,051,000	$2,051,000	$0	45.2	$2,090,000	$2,090,000	$0	45.2

Expected Results:

The Washington State School for the Deaf (WSD) is a state agency established to educate birth to 21 year old deaf and hard of hearing students in the state. As a related service, WSD provides a residential program to all students who do not live within commuting distance of the agency. Students from across Washington live in cottages on campus during the week and go home to their families on weekends. The residential program includes extracurricular activities and student transportation.

Outcome Measure: 100% of the students will improve by one year's growth in the academic area of reading. According to the academic calendar all students will improve by 2 months quarterly in the area of reading as assessed by staff using a variety of standardized assessme

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Outcome Measure: During the academic calendar 100% of the IEPs will be reviewed by teachers quarterly to ensure that 80% of all students meet or exceed their performance goals.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 354 - Work Force Train & Educ Coord Board

Administration of Tuition Recovery Trust Fund

Administer a tuition guarantee fund for students enrolled in Washington's private career schools and colleges.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Maintain the affordability of a college education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$249,000	$0	$249,000	0.0	$250,000	$0	$250,000	0.0

Administrative Activity

Provide administrative overhead to the WTECB for all activities and programs.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Upgrade skills of current workers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$380,000	$244,000	$136,000	3.4	$375,000	$241,000	$134,000	3.4

Assess Workforce needs of Employers and Workers

Information, reports, planning documents, and surveys are produced that address the workforce needs of Washington's employers and workers and the economy.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Upgrade skills of current workers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$318,000	$213,000	$105,000	3.8	$318,000	$213,000	$105,000	3.8

Consumer Protection

Provides licensing and consumer protection activities for Washington's private career schools and colleges.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Support career preparation beyond high school

Agency: 354 - Work Force Train & Educ Coord Board

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$133,000	$133,000	$0	1.8	$133,000	$133,000	$0	1.8

Expected Results:

Includes outcomes for licenses issued, inspections, and complaint adjudications; and output measures for administrative activities.

Customer Involvement In Policy and Program Development

All customers, especially business and labor are involved in the policy and program development work required for Washington's workforce development system.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Upgrade skills of current workers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$318,000	$213,000	$105,000	3.7	$318,000	$213,000	$105,000	3.7

Inland Northwest Technology Center (INTEC)

The Workforce Training and Education Coordinating Board (WTECB) provides advice and fiscal oversight for the Inland Northwest Technology Center (INTEC), a public-private partnership. The WTECB acts as the Workforce Investment Board required under the federal Workforce Investment Act.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Upgrade skills of current workers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$497,000	$497,000	$0	0.0	$471,000	$471,000	$0	0.0

Performance Accountability

The performance and accountability of Washington's major workforce programs are evaluated.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Upgrade skills of current workers

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$225,000	$134,000	$91,000	2.7	$225,000	$134,000	$91,000	2.7

Agency: 354 - Work Force Train & Educ Coord Board

Skills Training at Community/Technical Colleges

Provide federal funds to Washington's colleges through the State Board of Community and Technical Colleges (SBCTC). Provide required administrative oversight of the program.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Support career preparation beyond high school

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$13,898,000	$116,000	$13,782,000	2.8	$17,015,000	$116,000	$16,899,000	2.8

Expected Results:

Outcomes for employment earnings, customer satisfaction competencies, productivity, reduced poverty, and return on investments.

Skills Training at Secondary Schools and Skills Centers

Provide federal funds to Washington's schools/skills centers through the Office of the Superintendent of Public Instruction (OSPI). Provide required administrative oversight of the program.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Support career preparation during K-12

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$11,090,000	$116,000	$10,974,000	2.8	$11,090,000	$116,000	$10,974,000	2.8

Expected Results:

Outcomes for employment earnings, customer satisfaction competencies, productivity, reduced poverty, and return on investments.

Skills Training for Veterans

Provide program approval for career and technical education programs so that veterans may receive their Veterans Affairs (VA) Educational Benefits from the U.S. Veterans Administration.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Support career preparation beyond high school

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$151,000	$0	$151,000	1.8	$151,000	$0	$151,000	1.8

Expected Results:

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Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 354 - Work Force Train & Educ Coord Board

Includes outcome measure (number of approvals and inspections) and output measures for administrative activities.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 360 - University of Washington

Agency Management/Administrative Support Services

The administration and management of the university includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$82,687,000	$26,164,000	$56,523,000	1,072.6	$81,101,000	$24,059,000	$57,042,000	1,021.1

Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University), and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade skills of current practitioners.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$409,821,000	$15,840,000	$393,981,000	3,624.3	$409,794,000	$15,813,000	$393,981,000	3,598.6

Institutional Management

This category includes institutional management costs that are recorded in program 081 in the state financial systems. These costs include relevant elements of the Board of Regents, the President's Office, the Provost's Office, the Executive Vice President's Office, the Faculty Senate and the Attorney General's Office.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$7,898,000	$2,499,000	$5,399,000	102.5	$7,752,000	$2,303,000	$5,449,000	97.5

Instruction

The Instruction program provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 360 - University of Washington

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$421,160,000	$179,890,000	$241,270,000	5,297.3	$429,996,000	$184,857,000	$245,139,000	5,222.1

Library Services

Libraries support the instructional, research, and public service functions of the University by providing information in a variety of media.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$36,780,000	$18,834,000	$17,946,000	471.6	$36,536,000	$18,208,000	$18,328,000	448.3

Plant Operations

Plant Operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, university police, environmental health and safety, and plant administration.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$81,640,000	$31,064,000	$50,576,000	987.4	$85,074,000	$33,669,000	$51,405,000	1,020.3

Primary Support

These administrative functions directly support the instructional, research, and public service activities of the University. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 360 - University of Washington

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$64,148,000	$23,293,000	$40,855,000	789.8	$73,306,000	$31,862,000	$41,444,000	938.0

Public Service

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program, and the Center for International Trade in Forest Products.

Statewide Result Area: Improve the value of a state college or university education

Category: Offer university services to the community

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,027,000	$1,163,000	$3,864,000	63.2	$5,792,000	$1,900,000	$3,892,000	63.8

Research

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$17,395,000	$3,370,000	$14,025,000	210.4	$17,300,000	$3,188,000	$14,112,000	205.7

Sponsored Research

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University. These activities are an essential component of the University's graduate education program. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated)

Statewide Result Area: Improve the value of a state college or university education

Category: Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$656,135,000	$0	$656,135,000	6,775.3	$656,135,000	$0	$656,135,000	6,799.7

Student Services

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 360 - University of Washington

Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other related services.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide support services to college students

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$22,422,000	$9,511,000	$12,911,000	285.9	$22,364,000	$9,263,000	$13,101,000	272.8

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 365 - Washington State University

Administration

This activity is the executive leadership of the university and is composed of the Board of Regents, President's Office, Faculty Senate, Federal Government Relations, Vice President for Business Affairs, Assistant Attorney General, and the Academic Vice President and Provost.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$6,024,000	$3,118,000	$2,906,000	66.4	$6,365,000	$3,205,000	$3,160,000	66.8

Expected Results:

The administration activity provides executive leadership to the university and strengthens the ability of the university to achieve its goals efficiently and effectively.

Community Outreach

As a land-grant institution, the University provides services to the general public such as economic development, lectures, and conferences. Two major programs, the Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals, and communities. KWSU radio and television provide educational programming throughout Washington.

Statewide Result Area: Improve the value of a state college or university education

Category: Offer university services to the community

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$48,723,000	$25,704,000	$23,019,000	596.1	$49,354,000	$26,348,000	$23,006,000	601.3

Expected Results:

Community Outreach improves the economic vitality of the state's businesses and improves educational and cultural opportunities for individuals.

Instruction

The University provides undergraduate and graduate education in the liberal arts and natural sciences, as well as in agriculture, engineering, business, health sciences, veterinary medicine, and education.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$240,414,000	$126,145,000	$114,269,000	3,190.8	$252,538,000	$129,652,000	$122,886,000	3,211.6

Expected Results:

Agency: 365 - Washington State University

The instruction activity improves the quality and productivity of the state's workforce and improves the value of a university education.

Research

Washington State University provides research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal, state, and private sources allow the university to conduct vital research and training to benefit the people of Washington.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$130,359,000	$30,298,000	$100,061,000	1,723.7	$131,172,000	$31,118,000	$100,054,000	1,730.8

Expected Results:

The research activity improves the economic vitality of businesses and individuals and improves the health of Washington citizens.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 370 - Eastern Washington University

Administrative Overhead

Eastern Washington University's administrative overhead includes top-ranking administrative policy-making and management-control activities. Strategic planning and mission-critical guidance for the university are important components of this activity.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,943,000	$409,000	$1,534,000	16.5	$2,140,000	$422,000	$1,718,000	16.6

Expected Results:

Improve the value of a university education for citizens of Washington State.

Instruction

Eastern Washington University provides quality undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$66,355,000	$40,251,000	$26,104,000	934.9	$70,454,000	$41,775,000	$28,679,000	943.7

Expected Results:

Improve the value of a university education for citizens of Washington State.

Public Service

Eastern Washington University's public service activities include lectures, events, and conferences available for students, faculty, and the general public.

Statewide Result Area: Improve the value of a state college or university education

Category: Offer university services to the community

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$270,000	$0	$270,000	1.9	$318,000	$0	$318,000	2.2

Expected Results:

Improve the value of a university education for citizens of Washington State.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 370 - Eastern Washington University

Research

Public and private organizations may purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state, local, and privately-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Federal, state, and local grants are included here.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$9,433,000	$201,000	$9,232,000	185.2	$9,519,000	$219,000	$9,300,000	185.8

Expected Results:

Improve the value of a university education for citizens of Washington State.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 375 - Central Washington University

Administrative Overhead

University administrative overhead costs

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,301,000	$846,000	$455,000	16.0	$1,301,000	$846,000	$455,000	16.0

Expected Results:

Ensure compliance with state and federal laws and regulations and provide academic and student support, program oversight, and education.

Community Outreach

Public services programs include community activities such as lectures, and activity programs.

Statewide Result Area: Improve the value of a state college or university education

Category: Offer university services to the community

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$32,000	$0	$32,000	0.5	$32,000	$0	$32,000	0.5

Expected Results:

Improve the public services of the university to the citizens of Washington State.

Education and Cultural Development

This activity includes the services required to ensure that current students have access to instructional opportunities of a high quality and can graduate in a timely way.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$63,679,000	$36,633,000	$27,046,000	897.4	$68,590,000	$38,922,000	$29,668,000	899.4

Expected Results:

Improve access to and the value of a university education for citizens of Washington State.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 375 - Central Washington University

Sponsored and Academic Research

This activity provides federal and non-federal sponsored research and programs for faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. Activity also includes state and local faculty and graduate program research projects.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$23,337,000	$2,286,000	$21,051,000	205.4	$23,470,000	$2,328,000	$21,142,000	205.4

Expected Results:

Improve the value of the university as a resource to the citizens of Washington State.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 376 - The Evergreen State College

Agency Overhead

This agency overhead categorization includes administrative and management costs that support the entire college. As such, these functions are not directly attributable to specific college activities. The following functions are included: the Board of Trustees, Offices of the President, Provost, Vice President for Finance and Administration, Institutional Research, and Operational Planning and Budget.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,020,000	$1,353,000	$667,000	20.3	$2,179,000	$1,509,000	$670,000	20.3

Expected Results:

Improve the value of a university education for citizens of Washington State

Instruction

The Evergreen State College is a public liberal arts college serving Washington State. Its mission is to help students realize their potential through innovative, interdisciplinary educational programs in the arts, social sciences, humanities, and natural sciences. In addition to preparing students within their academic fields, Evergreen provides graduates with the fundamental skills to communicate, solve problems, and work collaboratively and independently in addressing real issues and problems. Evergreen serves 4,000 undergraduate and 250 graduate students seeking degrees or desiring continuing education. Approximately 1,000 students are served through evening/weekend options and off-campus community-based programs located in Tacoma and on tribal reservation sites (Makah, Skokomish, Muckelshoot, Port Gamble S'Klallam, Puyallup and Quinault).

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$36,918,000	$19,033,000	$17,885,000	506.2	$38,332,000	$19,968,000	$18,364,000	525.4

Expected Results:

Improve the value of a university education for citizens of Washington State

Public Service

An important part of Evergreen's educational mission is engagement with the community, the state, and the nation. One focus of this engagement is through the work of public service centers that both disseminate the best work of the college and bring back to the college the best ideas of the wider community. The Evergreen State College commitment to public services is demonstrated by its six public service entities: Washington State Institute for Public Policy, The Labor Education and Research Center, The Longhouse Education and Cultural Center, The Washington Center for Improving the Quality of Undergraduate Education, The Evergreen Center for Educational Improvement (K-12 Center), and The Northwest Indian Applied Research Institute.

Statewide Result Area: Improve the value of a state college or university education

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 376 - The Evergreen State College

Category: Offer university services to the community

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,449,000	$1,772,000	$677,000	39.4	$2,475,000	$1,747,000	$728,000	40.2

Expected Results:

Improve the value of a university education for citizens of Washington State

Research

Public and private organization purchase or sponsor research, instruction, or consultative services from the college. Locally-funded research provides limited opportunities ($133,228 per biennium) for The Evergreen State College's faculty to maintain and enhance their scholarship while providing knowledge in areas of concern to the citizens of the state. Federal, state, and local grants, state student financial aid, and educational opportunity grants are included and account for the remainder of the estimated expenditure levels in this aspect of the college's mission.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,268,000	$698,000	$2,570,000	58.9	$3,331,000	$721,000	$2,610,000	58.9

Expected Results:

Improve the value of a university education for citizens of Washington State

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 377 - Spokane Intercollege R&T Institute

Administrative Activity

This activity provides for the administration of the Spokane Intercollegiate Research and Technology Institute.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$440,395	$406,395	$34,000	4.6	$441,395	$406,395	$35,000	5.0

Commercializing Technology

The Institute helps companies bring their new technologies to market and attract public and private sector funding. The services provided by the Institute include technology assessment, marketing services and research, business development, and financial analysis.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,618,605	$996,605	$622,000	22.2	$1,449,605	$1,009,605	$440,000	20.5

Expected Results:

Complete eight commercialization projects per year. Recruit three new incubator clients per year. Seek $3.6 million in federal funding from the Department of Defense and National Science Foundation. Hire or coordinate the placement of 10 students per year.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 380 - Western Washington University

Administration

This activity includes the central administrative functions of the institution. These functions support the entire institution and are not directly attributable to a specific activity. Included in this activity are the administrative and management services necessary for the efficient and effective operation of Western Washington University. Included in this activity are functions such as the Offices of the President, Provost, and Business and Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, and Planning and Budgeting.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,121,000	$2,070,000	$1,051,000	27.0	$3,138,000	$2,087,000	$1,051,000	27.0

Expected Results:

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

Instruction

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level or for students desiring continuing education. Western is a public comprehensive, residential university with a strong commitment to quality and excellence built around a strong core curriculum in the humanities, arts, sciences, and technology. The Instruction activity encompasses the entire spectrum of interrelated services that are necessary in accomplishing Western's primary mission--learning and scholarship of the highest possible quality. To support the teaching mission of the institution, the services within this activity includes classroom instruction, scholarship, public service, primary support services, library services, student support services, technology services and support, and the operation and maintenance of campus facilities.

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$105,418,000	$51,216,000	$54,202,000	1,412.8	$110,370,000	$53,505,000	$56,865,000	1,406.8

Expected Results:

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

Research

Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its Instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the State of Washington.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 380 - Western Washington University

Statewide Result Area: Improve the value of a state college or university education

Category: Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$16,263,000	$359,000	$15,904,000	168.0	$16,264,000	$360,000	$15,904,000	168.0

Expected Results:

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 387 - Washington State Arts Commission

Build Participation in the Arts

Washington residents and visitors have expanded opportunities to participate in the arts through the agency's investment in community-based organizations and initiatives, including project grants, partnerships, community arts development, and other programs. Project grants support community-based arts events and specific initiatives throughout the state and reach diverse populations. Through funding, technical assistance, and leadership, the agency works with partners to integrate the arts into key local issues such as downtown revitalization, tourism and services for at-risk youth. A privately-funded grant program funds and supports pilot projects to expand arts participation in communities that are geographically remote, and economically disadvantaged, ethnic, or are primarily disabled.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$511,000	$434,000	$77,000	5.5	$516,000	$439,000	$77,000	5.3

Expected Results:

Washington residents have access to the arts and cultural activities in their communities and statewide. Communities, arts organizations, and artists develop their arts resources to meet local needs, and diversify their impact on the quality of life for citizens. Local arts activities stimulate tourism, rejuvenate downtown cores, and help employers recruit and retain employees, and provide healthy activities for youth. Our Fiscal Year 2004 goal is to have 12 million individuals participating from funded arts events, including 100 events that serve an underserved population, and complete four significant products or projects that reach new audiences.

Outcome Measure: Number of funded projects and events that include an underserved component

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Local Arts Organizations

Grant awards to organizations provide financial support for essential programs, leveraging additional funding, reducing admission prices and expanding public access to quality arts programs. Organizations are also supported for specific educational programs and initiatives. Funding is directed to organizations in various stages of development and requires accountability and evaluation reporting. General operating expenses are supported by two of the agency's grant categories; this is one of the rarest forms of grant funds available to organizations.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,057,000	$822,000	$235,000	2.5	$1,246,000	$819,000	$427,000	2.3

Expected Results:

Agency: 387 - Washington State Arts Commission

Organizations strengthen their financial stability and leadership capabilities. Funding is allocated to a range of arts organizations, enhancing the impact to communities, making the arts more affordable and bringing diverse cultural offerings to audiences statewide. Arts organizations contribute to the economic vitality of their communities and the state, attracting new business and contributing to the local workforce and tax base. In FY04 we anticipate at least 330 grants from arts organizations around the state requesting funding and to fund at least 280 of those grants.

Outcome Measure: Number of individuals participating in funded arts organizations' activities.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Output Measure: Number of grants awarded to organizations.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Public Art

The Art in Public Places program has mandated responsibility (RCW 43.46.090) to acquire and place artwork in publicly accessible places throughout Washington State. The program maintains the acquired artwork through directed conservation and education efforts.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$216,000	$206,000	$10,000	5.3	$210,000	$200,000	$10,000	5.6

Expected Results:

Citizens have access to high quality, professional artwork in state agencies, universities, colleges and public schools. The artwork enhances the public areas where people live, work and study; expresses diverse cultures; and provides a visual response to the criteria developed by the citizens who select it. Individual artists are supported through purchase of existing work and commission of new work. The program increases awareness of and participation in the state art collection by the public; and preserves the state's investment in the state art collection through conservation. In Fiscal Year 2004 our target is another 30 artworks acquired for the State Art Collection and at least another 85 artworks preserved.

Output Measure: Number of artworks acquired in the State Art Collection.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Output Measure: Number of artworks in the State Art Collection conserved.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 387 - Washington State Arts Commission

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Support the Arts as Basic Education

The arts are integrated into learning opportunities for Washington students of all ages. The agency funds arts education at many levels including programs at Washington's public schools, professional arts training institutes, and through folk arts apprenticeships Teachers, artists and pre-service teachers are trained in the Essential Academic Learning Requirements (EALRs) in the Arts, in integrating the arts with other subject areas, and in assessing student progress in the arts. Students received hands-on instruction from professional artists, and school districts develop arts curricula based on the EALRs. Adult learners,including pre-service teachers, arts administrators and others, are trained in the arts, arts management and community development in the arts through agency-provided workshops and training assistance.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$886,000	$791,000	$95,000	3.3	$911,000	$816,000	$95,000	3.3

Expected Results:

The arts are fully integrated into K-12 education. Washington's classroom teachers integrate the arts into curriculum and teaching. Arts learning prepares students for entry into the 21st century workforce. Public school students learn about the arts, and create and perform music, drama, dance, visual arts and creative writing. Professional artists learn how to teach their art forms to youth, college students learn to be professional artists, and artists of various cultures pass traditions to younger generations. Adult learners are effective teachers, arts administrators and artists. In FY04 our goal is at least 1,500 teachers trained in the essential learning requirements in the arts and another 50,000 students will benefit from Washington State Arts Commission funded education programs.

Output Measure: Number of grants awarded to fund primarily educational programming.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 390 - Washington State Historical Society

Acquire and Maintain Historic Collection

The Society is charged with preserving manuscripts, maps, photographs, and objects that illuminate Washington history. Ninety-five percent of its collections are acquired through donations from businesses, other historical agencies, and individuals. It provides research services and access to over 500,000 photographs, 7,500,000 manuscript items and other ephemeras.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$387,000	$320,000	$67,000	7.0	$394,000	$327,000	$67,000	7.0

Agency Administration

Administrative functions include accounting, budgeting, personnel management, risk management, investment management, purchasing, records management, and information services. The agency is required to help plan for significant events in the state's history, such as the Lewis and Clark Bicentennial. It must also adhere to organizational and membership requirements due to its non-profit status. (Local Museum Account-Washington State Historical Society)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$383,000	$324,000	$59,000	5.8	$378,000	$318,000	$60,000	5.8

Community Outreach Activities

In administering the Heritage Capital Projects Fund, the society offers training on the grant application process; manages the ranking of submissions by an advisory panel; monitors performance; and processes requests for reimbursement. It collaborates with Washington State University-Vancouver and Portland State University in operating the Center for Columbia River History (CCRH) which provides public programs, historical information, teacher training, and curriculum materials. This activity also includes the Heritage Resource Center (HRC), which provides technical assistance to local heritage groups, and the Washington State Capital Museum (WSCM), which offers exhibits, public programs, curriculum support, and school tours. (Local Museum Account-Washington State Historical Society)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$444,000	$343,000	$101,000	5.5	$449,000	$348,000	$101,000	5.5

Expected Results:

Agency: 390 - Washington State Historical Society

To date, 103 projects have been funded resulting in the investment of $16.2 million of state funds and $80.6 million in non-state funds and in-kind donations going into heritage projects statewide. Museums and cultural centers have been built or renovated, historic buildings and ships have been restored, and archives established. Support has gone to non-profit organizations, cities, counties, public development authorities, and tribes allowing them to share in the extensive work of preserving and interpreting Washington's rich history. To date, the CCRH has conducted public lectures, workshops, and conferences that have attracted well over 4,500 attendees to hear directly from some of the most noted scholars and eyewitnesses to the history of the Basin. It has provided community-level research findings and shared them on the CCRH.org website. The CCRH has successfully attracted other support, including the National Endowment for the Humanities. The HRC has provided services in all 39 counties of the state. It has offered 115 workshops on the key areas of concern for local heritage organizations, including governance, fund raising, and technical issues surrounding preserving and interpreting artifacts from the past. The HRC provides five on-site consultations per month, on average. The net effect is to establish a broader understanding of current standards in the museum and heritage fields and achieve their application in even the smallest institutions in the state. The primary focus of exhibits and education programs at the WSCM has been how our state and its capital came to be and subjects related to state government. On average about 20,000 people use the WSCM facilities each year

Historical Education

These funds facilitate coordination of school field trips; school outreach, including history boxes for classroom use and websites; preparation and distribution of curriculum materials; and teacher training programs. (Local Museum Account-Washington State Historical Society)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$313,000	$261,000	$52,000	6.0	$320,000	$266,000	$54,000	6.0

Expected Results:

Serve 29,000-31,000 school students each year; provide exposure to Washington State history and the purpose of museums. Information distribution to more than 3,000 teachers in the state; heightened teacher and student awareness of Washington State history and materials available to teach it. Creation of one to two curriculum units per year as well as four to five varied forms of supplemental materials for the teaching of Washington State and United States history. Summer Institute serves approximately 30 teachers over a period of four days; off-site workshops and presentations serve approximately 200 teachers each year; on-site presentations to pre-service teachers serve approximately 300 people per year.

Member, Donor and Public Relation

Washington State Historical Society seeks corporate sponsorships for all exhibits and educational programs. The sponsorships are especially important in advertising support and other promotional support. (Local Museum Account-Washington State Historical Society)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$232,000	$77,000	$155,000	8.0	$937,000	$78,000	$859,000	8.0

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 390 - Washington State Historical Society

Museum Operation and Facilities Maintenance

The society owns and operates three facilities: the Washington State History Museum, the Washington State Historical Society Research Center in Tacoma, and the State Capital Museum in Olympia. These combined facilities include 110,000 square feet of museum space; 51,000 square feet of collection storage and research space; and an historic house on the National Register near the Capitol Campus. Timely maintenance and repairs and trained security guards protect these state properties and the visiting public. (Local Museum Account-Washington State Historical Society)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$884,000	$757,000	$127,000	12.1	$1,027,000	$779,000	$248,000	12.0

Expected Results:

The society aspires to an outstanding customer satisfaction goal. Since the opening of the new State History Museum in 1996, building cleanliness has greatly contributed to a high customer satisfaction rating, when compared with peer organizations across the country, such as Bay Area Discovery Museum, Oakland Museum of California, Pacific Science Center, Peabody Essex Museum, Space Center Houston, and San Diego Zoo. The average customer satisfaction rating for an excellent score in building cleanliness is 95 percent. Building cleanliness also contributes to a reduced need for repairs, and discourages vandalism, further preserving the state's assets.

State Historical Exhibits

The society's exhibits interpret objects, manuscripts, sites, photographs, and other materials illustrative of the cultural, artistic, and natural history of our state. Exhibits educate citizens and can be large and comprehensive, such as the 22,000-square-foot Great Hall of Washington History, or smaller and focused, such as exhibits about Mt. Rainier, the Klondike Gold Rush, treaties with Indians, or Lewis and Clark. (Local Museum Account-Washington State Historical Society)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure quality cultural and recreational experiences

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$658,000	$329,000	$329,000	7.0	$892,000	$391,000	$501,000	7.0

Expected Results:

The agency monitors exhibit outcomes anecdotally and systematically. Staff listens to visitors' comments, responds to specific questions, read comment books, and watches visitors as they move through the galleries. Formal visitor surveys at least annually have shown visitors rating exhibits "excellent" at substantially higher rates than the benchmark of other museums. Between July 1, 2002, and June 30, 2004, we expect to present 15 temporary exhibits at the State History Museum, and three temporary exhibits at the State Capital Museum. We expect to retain all the long-term exhibits in both museums during that time.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 395 - East Wash State Historical Society

Acquire and Maintain Cultural, Artistic and Historic Collections

The Museum Collection Department and the Library/Archives Department manage the collection of art, artifacts, and archival material in three disciplines: fine art, regional history, and American Indian and other cultures. Staff members select and acquire material that reflects the cultural, artistic, and historic development of Eastern Washington. They are responsible for the organization, preservation, documentation, access, security, and legal transactions for over 65,000 objects, 400,000 photographs, 10,000 books, and 4,200 lineal feet of archival material.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$164,000	$164,000	$0	4.1	$170,000	$170,000	$0	4.1

Expected Results:

Performance Measure for Collections: Number of new catalog records and inventory updates completed in the agency's collection management software system. Fiscal Year 2001: 2,400; Fiscal Year 2002: 2,400 Performance Measure for Library: Number of researchers assisted. Fiscal Year 2001: 1,800; Fiscal Year 2002: 1,800

Agency Administration

Overall direction is provided by the director and board of trustees, which is composed of 35 volunteers who set policy, promote the organization, provide financial oversight, and raise funds. Activities include coordination and tactical meetings, financial review,; strategic planning, public outreach, and contact with elected officials.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$350,000	$350,000	$0	5.2	$359,000	$359,000	$0	5.2

Expected Results:

Internal Measure: Maintain accreditation.

Cultural, Artistic and Historical Education and Community Outreach Activities

The Society develops and implements diverse educational programs that enhance visual art, regional history, and culture for the benefit of adults, families, educators, and school groups. It helps supplement K-12 curriculum for art, state and national history, and social studies, and partners with six colleges and universities to enhance learning opportunities. Total educational programming and outreach activities reach over 50,000 citizens and visitors.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

Agency: 395 - East Wash State Historical Society

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$47,000	$47,000	$0	1.1	$49,000	$49,000	$0	1.1

Expected Results:

Performance Measure: Number of K – 12 students participating in educational programs. Fiscal Year 2001: 8,000; Fiscal Year 2002: 8,500 Internal measure: Number of participants in educational programs. Performance Measure: Number of rural and / or cultural communities served by the outreach of the Museum's programs. Fiscal Year 2001: 60; Fiscal Year 2002: 60

Museum Operations, Maintenance, and Exhibits

The society curates, develops, designs, and installs interpretive visual art, regional history, and American Indian and other cultural exhibitions. Staff members operate, maintain, and secure four buildings and a parking structure. Other functions include accounting, visitor services, and recruitment and training of volunteers who contribute 20,000 hours per year. (Washington State Historical Trust Account)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$876,000	$876,000	$0	13.4	$911,000	$911,000	$0	12.8

Expected Results:

Performance Measure: Number of visitors (attendees) to the museum, Campbell House, and its programs throughout the year. Internal Measure: Number of paid visitors to the museum, Campbell House, and its programs throughout the year. Fiscal Year 2001: 95,000; Fiscal Year 2002: 100,000 Internal Measure: Number of volunteer hours.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 405 - Department of Transportation

Transportation Management & Support

This includes policies, procedures, and administrative systems. The Transportation Management and Support program consolidates agency-wide executive management and support service functions. The executive management and the policy functions of the agency include the executive administration, audit, equal opportunity, communications, government liaison, and the Ombudsman's Office. Also, included in this activity are resource planning (budget and financial planning), accounting, risk management, and human resources management. In addition, several agency-wide services such as mail services, publications, library services, and some maintenance and utilities of the headquarters building are funded through this activity.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$15,202,000	$0	$15,202,000	170.3	$12,192,000	$0	$12,192,000	171.6

Agency Council on Coordinated Transportation Program

The activity provides staff support for the Agency Council on Coordinated Transportation (ACCT), which is responsible for providing overall state guidance, standards, and reporting requirements for the coordination of special-needs transportation. ACCT also provides technical assistance to local agencies for planning, demonstrations, and project implementation. The federal Job Access and Reverse Commute program is monitored through this program. Legislative authorities or requirements: RCW 47.06B.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$163,000	$0	$163,000	0.5	$216,000	$0	$216,000	0.5

Aviation Management and Support

Aviation Management and Support provides oversight for all state governmental aviation activities, enforcement of aviation laws in coordination with the Federal Aviation Administration (FAA), and coordination of aviation efforts under the Growth Management Act. Other responsibilities include supplying information on air transportation issues to governmental agencies and the general public. Registration of general aviation aircraft and resident pilots, the licensing of aircraft dealers in Washington, and inspections of local public use airports are included in the activities of this sub-program.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$781,000	$0	$781,000	6.5	$738,000	$0	$738,000	6.5

Aviation Planning, Advocacy, and Encroachment

Agency: 405 - Department of Transportation

Aviation technical assistance staff design and monitor the state continuous airport system planning effort to ensure an integrated aviation system for the state. The staff also integrates the state system with the Federal Aviation Administration (FAA) national airport system. An integrated system includes a coordinated hospital heliport system, a coordinated intermodal transportation system, and locating airports for ease of developing their aviation comprehensive plans.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$161,000	$0	$161,000	1.5	$265,000	$0	$265,000	1.5

Bridge and Tunnel Maintenance and Operations

This activity funds bridge deck and structural repair, bridge cleaning, operation of moveable bridges, operations of the Keller Ferry, and urban tunnel operations.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,931,000	$0	$10,931,000	130.3	$11,685,000	$0	$11,685,000	130.6

Business Partnerships

This activity provides assistance to businesses, including resolving access and other development issues, expansion for economic growth, and the formation of financial partnerships to complete work at minimum public cost.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$504,000	$0	$504,000	6.0	$510,000	$0	$510,000	6.0

Daily Operation of Terminals and Vessels

This activity directly supports the legislatively-approved service schedule and service hours. The activity includes labor, fuel, and materials for deck and engine operations of the fleet. Daily operations also include revenue collection costs, traffic control costs, operations training, and vessel and terminal operations management and support.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Agency: 405 - Department of Transportation

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$120,246,000	$0	$120,246,000	1,340.1	$120,820,000	$0	$120,820,000	1,339.8

Drainage Maintenance and Slope Repair

Activities include ditch maintenance, culvert maintenance, retention and detention basins, and slope repairs.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,690,000	$0	$10,690,000	105.7	$12,396,000	$0	$12,396,000	105.8

Ferries Operations Management and Support

This activity includes executive and administrative support such as program oversight, accounting, human resources, contract administration, public relations, and audit functions.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$12,529,000	$0	$12,529,000	88.3	$12,521,000	$0	$12,521,000	88.6

Highway Construction - SR 16 Tacoma Narrows Bridge Project

The Tacoma Narrow Bridge Project, a project to alleviate congestion on the State Route 16 corridor, includes the construction of a new suspension bridge with two general-purpose lanes and a high occupancy vehicle (HOV) lane for eastbound traffic. The existing bridge will be reconfigured with two lanes and an HOV lane for westbound traffic. The project also includes improvements to 3.4 miles of SR 16 in Tacoma, the construction of a separated bike/pedestrian path on the new bridge, and seismic improvements to existing bridgework. The new bridge is designed to accommodate a second deck in the future. Existing rush hour traffic is substantially greater than the roadway capacity, and use is estimated to increase to 120,000 vehicles daily in 2020. The project is intended to improve the ability of people and freight to move safely within the corridor.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Construct mobility systems that improve the flow of people and goods

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 405 - Department of Transportation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$297,342,000	$0	$297,342,000	38.0	$306,650,000	$0	$306,650,000	38.0

Inventory and Stores and Undistributed Costs

Inventory and Stores Administration provides for the acquisition and administration of goods and purchased services for the department. Significant inventory categories include: highway maintenance materials (including processed mineral aggregates in stockpiles), traffic control equipment, vessel repair parts and supplies, and capitalized assets purchased by the department's organizations.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,156,000	$0	$2,156,000	43.3	$2,206,000	$0	$2,206,000	43.3

Local Airport Aid

Local Airport Aid provides state grant and technical assistance to municipalities for construction, improvement, and repair of local public-use airports that are ineligible or not likely to receive federal funding. Projects include lighting, runway paving, resurfacing, visual aids, crack sealing, and painting.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,054,000	$0	$2,054,000	1.5	$3,486,000	$0	$3,486,000	1.5

Bicycle & Pedestrian Coordination

This activity provides program and policy oversight for approximately $3 million of sidewalks, bike lanes, trail, pedestrian, and transit-rider crossing improvements and other non-motorized community connections. This activity also provides pedestrian and bicycle project expertise on specific projects for WSDOT regions, and for local agencies upon request; coordinates training for local public works agencies and regional staff to gain subject expertise; and assists in the development of context sensitive solutions.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

Agency: 405 - Department of Transportation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$168,000	$0	$168,000	2.0	$172,000	$0	$172,000	2.0

Local Programs Management and Support

This program provides federal oversight and financial support to local agencies, including cities, counties, ports, transit agencies, tribal governments, and other transportation partners, to help them succeed in meeting their transportation goals.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,892,000	$0	$3,892,000	44.8	$4,725,000	$0	$4,725,000	44.4

Maintenance Management and Support

This sub-program funds the core management and administrative staff necessary to support the delivery of the highway maintenance program and cannot be directly distributed to specific maintenance activities. This includes maintenance engineers, administrators, superintendents, radio technicians, and clerical staff.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$9,490,000	$0	$9,490,000	130.5	$9,638,000	$0	$9,638,000	130.5

Maintenance of Terminals and Vessels

Maintenance includes labor, materials, repair contracts, and miscellaneous costs associated with terminal and vessel maintenance. Vessel maintenance is accomplished by Washington State Ferries (WSF) at its dedicated maintenance facility at Eagle Harbor. Larger vessel maintenance contracts and drydockings are performed at commercial shipyards around Puget Sound. Terminal maintenance includes routine asset maintenance and inspection performed by Eagle Harbor staff, and contracted maintenance for major maintenance needs.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$27,029,000	$0	$27,029,000	209.4	$25,659,000	$0	$25,659,000	209.8

Agency: 405 - Department of Transportation

Modal Coordination Project

This activity provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, WSDOT regional offices, local and regional governments, and public transportation providers. These efforts support ridesharing, Transportation System Management, Transportation Demand Management, and other related statewide programs. Legislative authorities or requirements: RCW 47.01.071, RCW 47.04.170, RCW 47.06.110, RCW 47.80.01, RCW 70.94.537, RCW 70.94.547.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$569,000	$0	$569,000	6.3	$555,000	$0	$555,000	6.3

Operations Transportation Equipment Fund

The department maintains the Operations Transportation Equipment Fund (OTEF) to provide for most of the department's equipment needs (RCW 47.08.120). This program includes the acquisition, inventory management, and logistical support for the department's vehicles, support equipment, and wireless communications system. The OTEF mission is to provide OTEF customers with reliable, well maintained vehicles, equipment, and radio communications that meet the needs of the users so that they may accomplish their services to the public in a safe, efficient, timely, and cost effective manner.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$57,572,000	$0	$57,572,000	204.8	$48,322,000	$0	$48,322,000	204.8

Public Transportation

Public Transportation administers state and federal grants to public and private transportation agencies that serve rural communities, the elderly, and persons with disabilities. Staff is responsible for planning, reporting, and providing technical assistance to public and private transit providers. Legislative authorities or requirements: RCW 35.58.2796, RCW 47.10.071, RCW 47.04.081, RCW 47.04.170, and RCW 47.06.110.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,336,000	$0	$10,336,000	6.0	$12,383,000	$0	$12,383,000	6.0

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 405 - Department of Transportation

Public Transportation Management and Support

This activity provides the overall administration and policy formulation for the Public Transportation and Rail programs.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$291,000	$0	$291,000	3.2	$300,000	$0	$300,000	3.2

Public Transportation Safety and Security

The activity is responsible for the statewide oversight of safety and security functions of local light rail systems. Duties include reviewing safety and security plans, system audits, investigations of serious reported accidents or unacceptable hazardous conditions, and submitting required reports to the Federal Transit Authority (FTA). Legislative authorities and requirements: RCW 81.104.115.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$20,000	$0	$20,000	0.0	$30,000	$0	$30,000	0.0

Rail Freight Operations

The state's freight rail program analyzes conditions, trends, light density rail issues, and potential needs of Washington’s freight rail system.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$368,000	$0	$368,000	4.0	$343,000	$0	$343,000	4.0

Rail Passenger Operations

Agency: 405 - Department of Transportation

The activity is responsible for funding, planning and implementing rail passenger service, supporting operation of state-sponsored service between Vancouver, British Columbia, and Portland, Oregon, as well as maintaining Talgo train sets used for state-sponsored operations.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$15,064,000	$0	$15,064,000	7.7	$18,346,000	$0	$18,346,000	7.8

Rest Area Operations

Activities include cleaning and sanitizing rest room buildings, site care, litter and refuse collection, and ensuring water and sewer systems are functional and comply with appropriate health codes.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,590,000	$0	$4,590,000	59.6	$4,676,000	$0	$4,676,000	59.7

Roadside and Landscape Maintenance

This activity includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$16,054,000	$0	$16,054,000	145.0	$15,812,000	$0	$15,812,000	145.2

Roadway Maintenance and Operations

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 405 - Department of Transportation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$20,502,000	$0	$20,502,000	186.4	$22,182,000	$0	$22,182,000	187.0

Rural Mobility Grant Program

This activity administers state grants to public and private transportation agencies that serve rural communities. A portion of the funding is provided for financial equity to rural and small city transit agencies.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,503,000	$0	$5,503,000	2.0	$7,423,000	$0	$7,423,000	2.0

Search and Rescue

The major responsibilities of this sub-program include coordination and participation in aviation search and rescue missions to locate overdue and missing aircraft and to silence inadvertently activated emergency transmitters. Aviation staff also conduct educational classes and seminars to maintain an effective volunteer search and rescue force, and provide search and accident prevention information to Washington pilots.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$130,000	$0	$130,000	0.0	$130,000	$0	$130,000	0.0

Snow and Ice Control Operations

Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$26,255,000	$0	$26,255,000	226.5	$26,611,000	$0	$26,611,000	228.7

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 405 - Department of Transportation

Special Advanced Technology Projects

This activity includes the capital construction of Intelligent Transportation System (ITS) projects to improve commercial vehicle operations, traveler information, and improved safety and congestion relief to the traveling public, by applying advanced technology to the transportation system.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$0	$0	$0	0.0	$0	$0	$0	0.0

State Airport Construction and Maintenance

Funding in this activity provides for the preservation, maintenance, and improvement of 16 state-owned or operated airports. These airports are primarily maintained for emergency purposes and are in the more remote areas of the state. These airports are also used for recreational flying.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$140,000	$0	$140,000	1.0	$140,000	$0	$140,000	1.0

Statewide Commute Trip Reduction Program

The activity is responsible for administering the statewide Commute Trip Reduction Program. This includes the distribution of funds to local jurisdictions for efforts to reduce single-occupant vehicle use and vehicle miles traveled. Legislative authorities and requirements: RCW 70.94.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,865,000	$0	$2,865,000	7.9	$4,280,000	$0	$4,280,000	7.9

TEP - Capital

TEP - Capital

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$0	$0	$0	0.0	$0	$0	$0	0.0

Third Party Damage Repair and Disaster Operations

These costs are associated with activities that are necessary to keep highways operational and functional during disasters such as floods, fires, earth slides, etc. This also includes activities required to repair damage done to the highway system by vehicle accidents.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,790,000	$0	$8,790,000	56.0	$9,024,000	$0	$9,024,000	56.1

Traffic Control Maintenance and Operations

This activity funds pavement striping, maintenance of raised pavement markers, sign and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, surveillance control and driver information system operation, and issuance of oversize and overweight permits.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$24,008,000	$0	$24,008,000	192.3	$24,575,000	$0	$24,575,000	192.6

Traffic Operations Management and Support

This activity represents the management, planning, and program administration of the Traffic Operations Program at both the statewide and region-wide level.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,283,000	$0	$1,283,000	13.4	$1,282,000	$0	$1,282,000	13.4

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 405 - Department of Transportation

Traffic Operations Program Operations

This activity is directed at maximizing system efficiency and working toward ensuring the safe use and operation of the transportation system. Traffic Operations functions include: operating ramp meters, tunnels, traffic signals, and Transportation Management Centers that monitor cameras, dispatch incident response units, and provide traveler information on the Web, to the media, by radio, or by phone. The unit responds to constituent inquiries and provides operational safety and efficiency projects that are low cost, often interim “spot investments." Examples of low cost enhancement projects include: installing rumble strips, restriping lanes, traffic signal upgrades, signs and illumination at dark intersections, minor intersection realignment, installing warning devices for wrong-way movements, or changing speed limits.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$17,873,000	$0	$17,873,000	225.0	$18,740,000	$0	$18,740,000	225.0

Training and Testing

Activities include employee technical and safety training, and mandated drug and alcohol testing of personnel.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$9,518,000	$0	$9,518,000	185.7	$9,196,000	$0	$9,196,000	186.2

Transportation Demand Management Core Program

This activity administers state and federal grants and provides technical assistance to major employers, local jurisdictions, and public transportation agencies. Activities include trip reduction, ridesharing, and vanpooling. Legislative authorities: RCW 47.04.170, RCW 47.80.01.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,137,000	$0	$2,137,000	0.0	$2,723,000	$0	$2,723,000	0.0

Agency: 405 - Department of Transportation

Vessel Improvements

This activity includes investments to meet growth in travel demand by expanding the capacity of the ferry systems' vessels and by providing mobility choices to customers.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$0	$0	$0	0.0	$0	$0	$0	0.0

Wahkiakum County Ferry - Operating Subsidy

This activity provides the operating subsidy to reimburse Wahkiakum County for a portion of the operating and maintenance costs deficit, pursuant to RCW 47.56.720.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$150,000	$0	$150,000	0.0	$552,000	$0	$552,000	0.0

Capital Facilities

This activity funds capital improvements to departmental buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. This activity includes site acquisition and development, facility design, and construction.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,647,000	$0	$8,647,000	9.0	$8,539,000	$0	$8,539,000	9.0

Highway Construction Mobility Improvements

This activity funds projects that increase highway capacity, with the long-term goal of reducing congestion and increasing mobility. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions. Intelligent Transportation System projects provide for improved commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 405 - Department of Transportation

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$358,628,000	$0	$358,628,000	1,105.4	$364,118,000	$0	$364,118,000	1,105.4

Highway Construction Safety Improvements

This activity funds projects that correct deficiencies in high-accident areas and make improvements at potentially hazardous locations. Such projects improve known accident locations and increase safety at intersections at railroad crossings on multi-lane highways.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$70,138,000	$0	$70,138,000	203.3	$76,813,000	$0	$76,813,000	183.3

Highway Construction Economic Initiatives Improvements

This activity funds projects that improve the efficiency of moving freight and goods. Activities include improving freight routes by adding lanes, strengthening highways where travel is restricted due to freeze-thaw closures, and improving bridges and overpasses that have height or weight restrictions. It also provides rest areas.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$51,911,000	$0	$51,911,000	106.9	$57,269,000	$0	$57,269,000	106.9

Highway Construction Environmental Retrofit Improvements

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include fixing culverts under state highways to allow fish to pass; rebuilding structures that discharge storm water; and reducing public exposure to noise by constructing noise abatement walls along highways.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 405 - Department of Transportation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$11,085,000	$0	$11,085,000	30.8	$9,553,000	$0	$9,553,000	30.8

Highway Construction Roadway Preservation

This activity funds the repair, repaving, and restriping of state-owned highways. It also restores existing safety features.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$123,283,000	$0	$123,283,000	428.5	$127,531,000	$0	$127,531,000	428.5

Highway Construction Structures Preservation

This activity provides funds to preserve, replace, and rehabilitate bridges and other highway structures. Work includes painting, bridge deck repairs, and seismic protection. The focus is to preserve the operational and structural integrity of bridges and structures and reduce the risk of catastrophic bridge failures from natural causes.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$185,961,000	$0	$185,961,000	412.5	$212,956,000	$0	$212,956,000	412.5

Highway Construction Other Facilities Improvements

This activity funds the preservation of other facilities and highway features for which the Department is responsible, such as rest areas and weigh stations. Projects include stabilizing slopes and refurbishing existing rest areas and weigh stations to extend their service life.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$41,803,000	$0	$41,803,000	143.6	$40,238,000	$0	$40,238,000	143.6

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 405 - Department of Transportation

Traffic Operations Washington State Ferries Capital Construction

This activity funds the capital construction of Intelligent Transportation System (ITS) projects to improve traveler information and commercial vehicle operations, and provide safety and congestion relief to the traveling public by applying advanced technology to the transportation system.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$14,598,000	$0	$14,598,000	19.0	$14,600,000	$0	$14,600,000	19.0

Washington State Ferries Capital Construction

This activity funds the new construction and repair of ferry vessels and terminals to keep them in safe, efficient operating order. It contains three major activity categories: terminals, vessels, and emergency repairs.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$91,295,000	$0	$91,295,000	127.0	$106,295,000	$0	$106,295,000	127.0

Rail Capital

This activity funds capital investments in the passenger rail program including track improvements and acquisition of passenger train equipment. It also provides grants for light density freight rail systems and the Washington Fruit Express.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$22,649,000	$0	$22,649,000	7.0	$33,826,000	$0	$33,826,000	7.0

Local Program Investments - Management and Support

This activity funds the management and distribution of federal funds and administers state grants for local transportation improvement projects off and on the state highway system.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Agency: 405 - Department of Transportation

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$15,380,000	$0	$15,380,000	0.0	$38,401,000	$0	$38,401,000	0.0

Information Technology - Business and Administration

Provides executive direction and business and administrative support for information technology functions.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,223,000	$0	$2,223,000	22.0	$2,309,000	$0	$2,309,000	22.0

Information Technology - Infrastructure Support

Provides support in operating, preserving, and maintaining the department's information technology infrastructure, including equipment acquisition and installation; mainframe and server operations, including technical support and internet operations; network management, personal computer support, and data/telecommunications.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$20,396,000	$0	$20,396,000	140.0	$21,149,000	$0	$21,149,000	140.0

Information Technology - Information and Applications

Provides software application development and maintenance, including data and resource information management, and program, project, and business application development and support.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$7,044,000	$0	$7,044,000	70.6	$7,463,000	$0	$7,463,000	75.6

Information Technology - New System Development Projects

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 405 - Department of Transportation

Provides oversight for and funds development and implementation of new information technology systems projects.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,125,000	$0	$5,125,000	9.0	$3,220,000	$0	$3,220,000	9.0

Capital Facilities - Plant Maintenance and Operation

Facilities Maintenance and Operations Program provides funding for the operations and maintenance of approximately 650 capital facilities buildings owned by the department, totaling approximately 2.4 million square feet. These facilities include the regional support service center complexes located in each of the six designated transportation regions in the state and 133 maintenance facilities located throughout the state. In addition to operating costs such as utilities, custodial and other required facilities services, the program performs renovation and maintenance activities that are focused on preserving existing facilities in good working condition without extending the useful life of the asset.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$13,997,000	$0	$13,997,000	89.2	$17,059,000	$0	$17,059,000	95.6

Program Delivery Management & Support

This includes the functions and activities associated with management and support of program delivery at headquarters and in the six regions. It provides highway construction program management and support to headquarters and the regions, and regions' executive management and administrative services. It operates the department's Environmental Services Office and the activities of the Transportation Permit Efficiency and Accountability Committee (TPEAC).

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$24,480,000	$0	$24,480,000	276.6	$25,138,000	$0	$25,138,000	274.7

Transportation Planning, Data, and Research

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 405 - Department of Transportation

This includes development of a strategic statewide transportation plan. Activities include collecting and analyzing transportation data on roadway conditions, traffic and travel, accidents, mapping, and other geographic information systems. The program supports the Gray Notebook performance reporting process and other work of the department related to performance measures and benchmarks. This program also carries out research focused on developing and adapting new and innovative practices to improve the operation of the department and delivery of department programs.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$25,479,000	$0	$25,479,000	191.9	$22,467,000	$0	$22,467,000	191.0

Charges From / Payments To Other Agencies

This program funds payments to other agencies. The payments are for statewide general overhead activities that include the Office of the State Auditor, the Department of Personnel, the Department of General Administration, the Office of Minority and Women's Business Enterprises, the Secretary of State, and the Office of Financial Management Division of Risk Management for self insurance and tort defense.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$34,641,000	$0	$34,641,000	0.0	$20,097,000	$0	$20,097,000	0.0

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 406 - County Road Administration Board

Administration

The County Road Administration Board (CRAB) maintains the statewide inventory of county roads used as the basis for grant program eligibility and fuel tax calculations, and prepares the calculations for the annual fuel tax allocation for each county. The Board sets standards of operation for all county road agencies and enforces these standards through a system of annual reporting and site visits. It also provides technical and administrative assistance to counties, including information technology services and training. (Rural Arterial Account-State, Motor Vehicle Account-State, County Arterial Account-State)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,708,000	$0	$1,708,000	16.2	$1,720,000	$0	$1,720,000	16.2

Expected Results:

The result of regulation, research and oversight has been, and should continue to be, a centralized location of data from thirty-nine counties; an achieved economy of scale realized across thirty-nine road departments; accountability among the counties and from them to the legislature and the public; credibility of reported data through centralized reporting; and effective, efficient, and professional administration of county road resources.

Rural Arterial Program

Rural Arterial Account monies are distributed to the counties in the form of project grants to improve rural arterial and collector roads and to provide transportation engineering assistance. Counties compete regionally for these construction dollars by submitting projects which are then rated by CRAB staff against objective criteria established for each region.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$31,011,000	$0	$31,011,000	0.0	$31,011,000	$0	$31,011,000	0.0

Expected Results:

The Rural Arterial Program successfully targets freight and safety issues on a regional basis. Competition within regions should ensure that only priority projects are constructed. CRAB staff then must remain in close communication with each county to make sure the program continues to be both responsive to individual counties' needs and effective in dealing with county freight and safety issues.

Urban and Rural Arterial Road Preservation

County Arterial Preservation Account funds are distributed to the counties as match free grants based upon each county's arterial lane miles total as certified by the County Road Log at CRAB. To remain eligible for this program each county must certify to CRAB's satisfaction that a Pavement Management System is in place and in use which meets or exceeds the standards set by CRAB.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 406 - County Road Administration Board

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$14,373,000	$0	$14,373,000	0.0	$14,374,000	$0	$14,374,000	0.0

Expected Results:

CAPP provides a regular and dedicated resource for the purpose of county arterial preservation. By calculating the distribution on the basis of a certified road log, the result should be an accurate and current assessment of individual county arterial preservation need, as well as an equitable distribution among the counties. The requirement of Pavement Management Systems within each county continues to ensure that every county is a part of a statewide stewardship effort to maintain the existing infrastructure investment.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 407 - Transportation Improvement Board

Arterial Improvement Program

The Arterial Improvement Program awards grants to reduce congestion and improve safety, geometrics, and structural deficiencies. Funds are distributed regionally based on roadway miles, population, and needs. Projects are selected through a competitive process and are eligible for reimbursement up to 80 percent. The program's current inventory has over 200 projects with a total program obligation of $300 million. (Urban Arterial Trust Account-State)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$39,583,000	$0	$39,583,000	0.0	$41,413,000	$0	$41,413,000	0.0

Expected Results:

Reduce congestion and improve safety in urban areas. Open 100 projects to traffic. Select 50 new projects for funding.

City Hardship Assistance Program

This program provides funding to cities that assume responsibility for a state highway when it is relocated or deleted from the state system. Eligible projects include any transferred state highway in a city with fewer than 20,000 in population that has extraordinary maintenance needs. Projects are selected on a competitive basis and based on structural condition, accident experience, and relationship to other local agency projects. The program's current inventory has five projects with a total program obligation of $1 million. (Urban Arterial Trust Account-State)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$631,000	$0	$631,000	0.0	$915,000	$0	$915,000	0.0

Expected Results:

Provide extraordinary maintenance on transferred roadways. Open three projects to traffic. Select four new projects for funding.

Pedestrian Safety and Mobility Program

This program provides grant funds to enhance and promote pedestrian mobility and safety. Projects are selected through a competitive process. The program's current inventory includes more than 150 projects with a total program obligation of $14 million. (Urban Arterial Trust Account-State)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Construct mobility systems that improve the flow of people and goods

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 407 - Transportation Improvement Board

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,873,000	$0	$2,873,000	0.0	$1,984,000	$0	$1,984,000	0.0

Expected Results:

Improve pedestrian safety and access in urban and rural areas. Open 110 projects to traffic. Select 80 new projects for funding.

Program Support

This activity provides for the administration of the Transportation Improvement Board's five funding programs. (Urban Arterial Trust Account-State, Transportation Improvement Account-State)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,615,000	$0	$1,615,000	16.9	$1,622,000	$0	$1,622,000	16.9

Small City Program

This program awards grants to preserve and improve the roadway system in cities and towns with less than 5,000 residents. Projects are selected through a competitive process and reimbursed depending upon the city's population. The program's current inventory has over 160 projects with a total program obligation of $38 million. (Urban Arterial Trust Account-State)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$6,513,000	$0	$6,513,000	0.0	$5,289,000	$0	$5,289,000	0.0

Expected Results:

Improve safety and poor roadway conditions in cities with a population less than 5,000. Open 120 projects to traffic. Select 50 new projects for funding.

Transportation Partnership Program

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 407 - Transportation Improvement Board

This program provides grant funding for projects to relieve congestion caused by economic development or rapid growth in cities with a population greater than 5,000, urban counties, and Transportation Benefit Districts (TBD). Projects must be consistent with state, regional, and local transportation plans, and must be partially funded by local contributions. The program's current inventory has over 220 projects with a total obligation of $450 million. (Transportation Improvement Account-State, Transportation Improvement Account-Bonded)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$49,107,000	$0	$49,107,000	0.0	$49,108,000	$0	$49,108,000	0.0

Expected Results:

Encourage economic development and address growth in urban areas. Open 110 projects to traffic. Select 50 new projects for funding.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 408 - Marine Employees' Commission

Marine Labor Relations

The Marine Employees' Commission resolves disputes between ferry system management and the thirteen unions representing ferry workers to ensure continuous operation of the ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining agreements. (Puget Sound Ferry Operations Account-State)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$181,000	$0	$181,000	2.3	$186,000	$0	$186,000	2.3

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 410 - Transportation Commission

Transportation Management and Policy

The Commission represents the public interest in the long-term planning, financing, and delivery of statewide transportation systems and services. It appoints the Secretary of Transportation; establishes department policy; and approves the Department's budget requests and legislative proposals. It approves bond sales and determines ferry fares and highway or bridge tolls. It develops and oversees implementation of capital projects for highways, ferries and ferry terminals, and state-funded passenger rail improvements. The Commission also creates benchmarks and performance measures for the state, regional and local transportation systems, and reports their performance to the public. (Motor Vehicle Account-State)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$405,000	$0	$405,000	6.0	$409,000	$0	$409,000	6.0

Expected Results:

The Commission chose to measure its interaction with the public as a way of testing whether it is truly reflecting the public interest in acting as the board of directors for WSDOT. The goal is to make sure that the public, transportation stakeholders and the Commission's partners have effective access to WSTC decision-making. The number of meetings sponsored or attended by individual commissioners where the public or transportation stakeholders are in attendance is one output that can be an indicator of the accessibility of the Commission. An outcome measure that can be an indicator of accessibility is the level of satisfaction on the part of individuals with their access to and the process of Commission decision-making. The Commission intends to continue to use these measures to judge its performance. The actual 2001-03 number of meeting sponsored or attended by individual Commissioners where the public or transportation stakeholders attended was 713. The 2001-03 survey indicated that 74.7 percent of individuals were satisfied with their access to and the process of Commission decision-making.

Outcome Measure: By survey, percentage of individuals satisfied with their access to and the process of Commission decision-making.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11-Improve the ability of state government to achieve its results.

Output Measure: Number of meetings sponsored or attended by individual Commissioners where the public or transportation stakeholders are in attendance.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW7-Improve statewide mobility of people, goods, information and energy.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 411 - Freight Mobility Strategic Invest

Freight Mobility Strategic Investment Board

The Board is charged with developing a comprehensive and coordinated state policy that facilitates freight movement within the state to enhance local, national, and international markets. It is responsible for developing freight partnership projects, reviewing and evaluating funding applications, and recommending to the Governor and Legislature projects which will enhance freight mobility. (Motor Vehicle Account-State)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$311,000	$0	$311,000	2.0	$316,000	$0	$316,000	2.0

Expected Results:

The goals of the Freight Mobility Strategic Investment Board are as follows: Optimize freight mobility by reducing barriers on Washington's freight corridors. Take a leadership role of informing the public regarding freight mobility transportation needs and issues. The performance measures are as follows: Number of barriers to freight movement mitigated by closure of "at grade" crossings. Number of barriers to freight movement mitigated by removal of chokepoints. Number of public outreach contacts. Actual 2001-03 performance was closure of 15 "at grade" crossing, one barrier mitigated by removal of chokepoints and 140 public outreach contacts. The ability of the Freight Mobility Strategic Investment Board to meet the goals of grade separation and removal of barriers is directly linked to funding, not funding projects diminishes the Board's ability to remove barriers.

Output Measure: Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW7-Improve statewide mobility of people, goods, information and energy. "At grade" crossings are where roadways and railroad tracks cross each other without one being elevated over the other.

Output Measure: Number of barriers to freight movement mitigated by removal of chokepoints.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW7-Improve statewide mobility of people, goods, information and energy. Chokepoints are where truck traffic is slowed due to facters such as roadway capacity, exit bottlenecks, etc.

Output Measure: Number of public outreach contacts.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW7-Improve statewide mobility of people, goods, information and energy.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 460 - Columbia River Gorge Commission

Implementation of the Management Plan and National Scenic Area Act

All counties of the Columbia River Gorge National Scenic Area administer land use policies set forth by the Gorge Commission, with the exception of Klickitat County. (The Commission implements these policies for Klickitat County.) The Commission reviews county-approved plans for development to ensure consistency with the Scenic Area Act and Management Plan and disperses grant funding to Clark and Skamania Counties to provide planning and permitting services required by the Management Plan. It also reviews federal monies dispensed by Oregon and Washington investment boards in the form of economic development loans and grants.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$316,000	$157,000	$159,000	3.9	$321,000	$161,000	$160,000	3.8

Expected Results:

A Management Plan for the Gorge that is implemented in a consistent way, and that meets the intent of Congress. Development in the National Scenic Area that complies with the guidelines that are set forth in the Act and Management Plan. Increased employment and economic vitality in urban areas of the Columbia River Gorge counties, while maintaining the resource protections required in the Scenic Areas of the Columbia River Gorge.

Outcome Measure: Percentage of county development decisions that are reviewed during the land use permitting process by Gorge Commission staff

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Statewide Result #10 - Improve cultural and recreational opportunities throughout the state

Output Measure: Number of presentations to civic and community groups 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

Statewide Result #10 - Improve cultural and recreational opportunities throughout the state

Policy Making and Hearing Citizen Appeals

The primary function of the agency is to set land use policies for counties with land in the National Scenic Area. The counties of the Gorge carry out these policies and issue land use decisions. Citizens have the option of appealing County decisions to the Commission, which acts as a quasi-judicial body by reviewing the facts of the case and then rendering a final decision. (General Fund-State, General Fund-Private Local)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 460 - Columbia River Gorge Commission

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$216,000	$113,000	$103,000	2.4	$225,000	$118,000	$107,000	2.4

Expected Results:

A cohesive set of land use ordinances for the National Scenic Area. Protection and enhancement of the Gorge resources, as mandated by the National Scenic Area Act. Consistency among Gorge counties in administering land use ordinances and issuing building permits that comply with Scenic Area regulations. The ability of the citizens to approach the Commission to hear issues and make determination of correctness of county land use decisions.

Outcome Measure: Percentage of county development decisions that are reviewed during the land use permitting process by Gorge Commission staff

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Statewide Result #10 - Improve cultural and recreational opportunities throughout the state

Output Measure: Number of presentations to civic and community groups 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

Statewide Result #10 - Improve cultural and recreational opportunities throughout the state

Public Outreach and Technical Assistance to Counties

This activity increases public awareness of the National Scenic Area Act and Management Plan, and provides assistance to counties in its implementation. The Commission is developing a Geographic Information Systems database for the Gorge, which will include a digitized map, parcel identification, and location of scenic, plant, animal and cultural resources. (General Fund-State, General Fund-Private Local)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$140,000	$70,000	$70,000	2.2	$144,000	$72,000	$72,000	2.2

Expected Results:

Increased understanding of the Scenic Area Act by the citizens and counties of the Gorge. Decreased appeals by citizens due to an increased understanding of the guidelines, and increased development that meets those guidelines. Land use decisions by the county planning departments that are consistent with Scenic Area guidelines. Understanding of the guidelines by the county planners that will result in decisions that comply with Scenic Area guidelines. A greater ability of the county planners to explain Scenic Area guidelines to citizens of their counties. This will result in fewer appeals to the Commission of county decisions.

Outcome Measure: Percentage of county development decisions that are reviewed during the land use permitting process by Gorge Commission staff

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 460 - Columbia River Gorge Commission

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Statewide Result #10 - Improve cultural and recreational opportunities throughout the state

Output Measure: Number of presentations to civic and community groups 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

Statewide Result #10 - Improve cultural and recreational opportunities throughout the state

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 461 - Department of Ecology

Adjudicate Water Rights

Adjudicating water rights brings certainty to water rights and is fundamental to sound water management and reducing conflicts over water. It is a judicial determination of existing water rights and water right claims, including federal, tribal, and non-tribal claims, to determine their validity and extent. The primary activity is supporting the Yakima River Basin adjudication. (Authorizing law - RCW 90.03.110)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,369,000	$1,369,000	$0	11.4	$1,546,000	$1,546,000	$0	13.5

Expected Results:

RESULT: Near completion of the Yakima Basin Adjudication in 2005 will remove major uncertainty regarding the validity and extent of the water rights in the Basin.
• 95 percent completion of the Yakima River Basin Adjudication.

Administration

Administration supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Administration manages the agency's long-term financial health and provides information to support sound decision-making and resource management by managers. Communication, education, and outreach tools and play a major role in protecting and improving the environment.

Administration staff serve as liaisons to Congress, the state Legislature, local governments, businesses, Indian tribes, and environmental and citizen groups. Administration helps managers and employees create a safe, supportive, and diverse work environment by providing comprehensive human resource services. It also oversees information management (desktop and network services, application development, and data administration) and facility and vehicle management, and maintains the agency's centralized records and library resources, responds to public-records requests, and provides mail services.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$19,570,000	$5,336,000	$14,234,000	229.2	$19,667,000	$5,417,000	$14,250,000	235.0

Expected Results:

Agency: 461 - Department of Ecology

RESULTS:
• Agency managers, the Governor, the State Auditor, OFM, and the Legislature have confidence in Ecology's financial information and can use it to make decisions affecting the environment.
• The public is educated about Ecology's work and role in environmental protection and understands the policies the agency is developing and the opportunities available to influence Ecology's decisions.
• Washington's environmental laws and rules are improved through Ecology's relationships with legislators, local governments, businesses, Indian tribes, and environmental and citizen groups.
• Ecology managers and supervisors possess the highest-quality communication, performance management, hiring, and leadership skills.
• The Ecology work environment reflects the diversity of the community Ecology serves. Agency staff receives reliable, secure, and high-quality desktop support and network services.
• Customers have easy access to information.
• Facilities and vehicles are well-maintained, safe and efficient.

Assess, Set, and Achieve Instream Flows

The agency evaluates and sets instream flows which is fundamental to water resources management. It is used to determine how much water needs to remain in streams to meet environmental needs, how much water can be allocated, and when to regulate water use based on flow levels. This includes acquiring water and other management techniques to restore and protect flows while meeting out-of-stream needs. This activity receives Bonneville Power and Salmon Recovery Funds (and related staff) that are not reflected in the appropriated budget totals noted. (Authorizing law - RCW 90.22)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$978,000	$698,000	$280,000	8.1	$1,288,000	$1,025,000	$263,000	10.6

Expected Results:

RESULT: Increased setting of instream flows in critical water basins and achievement of the flows to benefit people, fish, farming and the environment.
• Set six instream flows in the 2003-05 Biennium, working with local watershed groups and critical basins not engaged in watershed planning.
• Acquire 10,000 acre feet of water to achieve instream flow requirements.

Clean the Worst Contaminated Sites First (Aquatic)

The agency protects public health and natural resources by cleaning up and managing contaminated sediments in the aquatic environment. This includes addressing the environmental health of aquatic sediments in source control permits, managing sediment standards and regulations, and maintaining a sediment information database. The agency also manages multi-agency sediment cleanup projects. The cleanup of contaminated aquatic sediments reduces toxic contamination in food fish and protects the aquatic environment. (Authorizing laws - Model Toxics Control Act – RCW 70.105D; Water Pollution Control Act – RCW 90.48; Puget Sound Water Quality Protection – RCW 90.71)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

Agency: 461 - Department of Ecology

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,626,000	$0	$1,626,000	17.0	$1,624,000	$0	$1,624,000	17.0

Expected Results:

RESULT: The most highly contaminated marine sediments are cleaned up and managed to minimize public health and environmental impacts.
• Increase the number of acres remediated (cleaned up and managed) by 80 over the biennium.
• Increase sediment acreage evaluated for source control, cleanup, or constructive purposes.

Clean the Worst Contaminated Sites First (Uplands)

The agency protects public health and natural resources by cleaning up and managing contaminated sites. Resources are first focused on cleaning up contaminated sites that pose the greatest risk to public health and the environment. These include sites where contamination threatens drinking water, exists in a large quantity, is very toxic, may affect a water body, or may affect people that are living, working, or recreating near the site. Contamination may be in the soil, sediments, underground water, air, drinking water, and/or surface water. The cleanup of these sites protects public health, safeguards the environment, and promotes local economic development by making land available for new industries and other beneficial uses. (Authorizing laws - Model Toxics Control Act – RCW 70.105D; Water Pollution Control Act – RCW 90.48; Puget Sound Water Quality Protection – RCW 90.71)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,199,000	$0	$10,199,000	83.4	$9,990,000	$0	$9,990,000	83.4

Expected Results:

RESULT: The most highly contaminated sites are cleaned up, public and environmental health is protected, and sites are ready for redevelopment and job creation.
• Increase the number of sites cleaned up by 3 percent annually.
• Increase the number of sites with cleanup actions in progress.
• Decrease the number of sites that are awaiting cleanup.

Clean Up Polluted Waters

The federal Clean Water Act requires the agency to develop water quality standards and to identify water bodies that fail to meet those standards. The agency does this by reviewing thousands of water quality data samples and publishing an integrated water quality assessment report listing the water bodies that do not meet standards. The agency then works with local interests to prepare clean-up plans to reduce the pollution, establish conditions in discharge permits and nonpoint-source management plans, and monitor the effectiveness of the clean-up plan. (Authorizing Laws - Federal Clean Water Act, State Water Pollution Control Act, State Dairy Nutrient Management Act, State Forest Practices Act, State Water Resources Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

Agency: 461 - Department of Ecology

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,099,000	$716,000	$2,383,000	33.8	$3,098,000	$800,000	$2,298,000	34.8

Expected Results:

RESULT: Implementation of water quality clean-up plans to protect public health and the environment.
• Manage 1,500 contaminated water body segments on 650 water bodies (Washington's legal commitments specified in a Memorandum of Agreement prompted by a lawsuit).
• Submit 60 water clean-up plans and associated technical reports per year to the Environmental Protection Agency.
• Assist local communities in implementing water clean-up plans. Specific examples of working with local communities include eliminate the number of Nooksack River tributaries that exceed healthy bacteria levels; reduce bacteria by 10 percent per year in Lower Yakima River irrigation ditches; reduce sediment in the lower Yakima River by 60 percent; reduce bacteria by 10 percent in Upper Allen Creek; and reduce bacteria by 15 percent in Alpowa, Deadman, and Pataha Creeks.
• Develop an updated list of water bodies failing to meet water quality standards (303d list).
• Assist local communities and businesses in implementing the newly revised water quality standards regulation by developing "Use Attainability" and other guidance documents.

Conduct Environmental Studies for Pollution Source Identification and Control

The agency conducts pollution studies to address known or suspected problems at individual sites or across regional areas. These studies support agency efforts under the federal Clean Water Act, Water Pollution Control Act, and Model Toxics Control Act. The directed studies range from water quality sampling, such as for bacteria or dissolved oxygen, to more complex analyses for toxic chemicals, such as dioxins in fish tissues or pesticides in groundwater. Many of the studies are water clean-up studies, which calculate the "total maximum daily load" (TMDL) of a pollutant a water body can absorb without causing violations of water quality standards. As part of a lawsuit settlement, the agency entered into a Memorandum of Agreement with the Environmental Protection Agency that requires the agency to develop nearly 1,500 TMDLs by 2013. Study results are published in scientific reports used for regulatory decision making, policy development, and environmental health protection.

Statewide Result Area: Improve the quality of Washington’s natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,367,000	$682,000	$2,685,000	35.2	$3,369,000	$668,000	$2,701,000	35.2

Expected Results:

RESULT: Comprehensive scientific studies are conducted to assess pollution sources and environmental health.
• 100 percent of study reports are peer-reviewed, completed on schedule, and posted to the Internet.
• Resource managers have credible scientific studies to inform policy decisions on pollution controls needed to protect environmental and public health.

Control Stormwater Pollution

The agency prepares tools, provides assistance, and offers compliance strategies to control the quantity and quality of stormwater runoff from development and industrial activities. The agency is currently providing training and assistance to communities and industries for the Western Washington Stormwater Manual and is actively developing an Eastern Washington Stormwater Manual. The agency is also working with local governments and other stakeholders to develop a municipal stormwater program and permitting system. (Authorizing Laws - Federal Clean Water Act, State Water Pollution Control Act)

Agency: 461 - Department of Ecology

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,598,000	$352,000	$2,246,000	27.1	$2,970,000	$318,000	$2,652,000	31.9

Expected Results:

RESULT: Reduction in the contamination of streams, rivers, estuaries, lakes, and groundwater from the runoff of stormwater from roads and other impervious surfaces.
• Administer the stormwater program for the state's 2,000 construction and industrial stormwater dischargers that require permits.
• Provide responses to new permit applicants within 45 days of receiving an application.
• Issue the municipal Phase 1 and Phase 2 permits using stakeholder advisory groups, which will assist nearly 100 jurisdictions with two-thirds of the state's population.
• Develop and maintain stormwater manuals for both Eastern and Western Washington to identify best management practices.
• Provide web-based information and support for low- and zero-impact development.

Eliminating Wastes and Managing the Garbage that is Left Over

Waste reduction and recycling conserves resources and saves money in both the public and private sectors. The agency is working on revisions to the state plan to provide a 20-year vision for solid waste; technical assistance on pollution prevention strategies; assistance in establishing and operating local recycling programs; better management of building materials (new and waste); and development of an organic wastes strategy. (Authorizing laws - Waste Not Washington Act, Waste Reduction, Recycling, and Litter Control Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,743,000	$0	$3,743,000	46.5	$3,773,000	$59,000	$3,714,000	47.5

Expected Results:

RESULT: Solid waste generation per capita decreases, saving businesses and people money, and saving resources for future generations.
• Develop a long-term strategic plan, including strategic partnerships with business and government, to reduce solid waste and leverage resources.
• Increase reuse of construction and demolition materials, organic matter, compost, and sludge to save resources and decrease amount of material going to landfills.
• Reduce generation and use of toxic materials by citizens and industries.
• Moderate risk waste is appropriately managed and properly disposed of to protect the environment.
• Increase awareness of the overall impacts of solid waste on public health and the environment.

Employing Washington Students to Prevent and Pick Up Litter

Agency: 461 - Department of Ecology

Litter control efforts include a litter prevention campaign, Ecology Youth Corps litter pick up crews, and coordination with other state and local efforts to maximize litter pick-up. In the 2003-05 Biennium, the agency will look at ways to outsource much of the staff devoted to this activity, while retaining the effectiveness of the program. Litter prevention and pickup helps to "keep Washington green," supports tourism and provides employment opportunities to youth. (Authorizing laws - Waste Reduction, Recycling, and Litter Control Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,684,000	$0	$4,684,000	21.1	$4,715,000	$0	$4,715,000	9.2

Expected Results:

RESULT: Roads are cleaner, as indicated by a Road Cleanliness Indicator, through prevention campaigns and litter being picked up in a timely manner.
• Pick up, with local partners, 7,000 tons of litter.
• Employ 800 youths in litter pick-up.
• Receive and respond to 20,000 litter hotline calls.
• Increase litter citations by 10 percent.
• Conduct a litter survey.
• Provide $1.5 million in grants to local governments to clean up litter and illegal dumps.
• With our partners, pick up litter on over 9,000 miles of roads annually.

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)

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
$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 Environmental Laboratories Provide Quality Data

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 461 - Department of Ecology

The agency is charged with the responsibility to certify laboratories that conduct tests or submit data to the agency. As a result, Ecology developed and manages a program to accredit environmental laboratories for analyses in all typical environmental matrices, now including drinking water. The drinking water mission was transferred to Ecology under an April 2002 Memorandum of Agreement between Ecology and the Department of Health. Accreditation helps ensure that environmental laboratories have the demonstrated capability to provide accurate and defensible data. The agency's lab accreditation program is the primary source of lab performance monitoring for the 480 labs in the accreditation program. (Authorizing laws - Chapters 43.21A.445 and 70.119A.080 RCW)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$636,000	$636,000	$0	7.7	$648,000	$648,000	$0	7.7

Expected Results:

RESULT: Environmental laboratories submitting data to the Departments of Ecology and Health have the demonstrated capability to provide accurate and defensible data.
• Evaluate and accredit over 480 environmental laboratories in 29 states and 3 provinces, including 92 drinking water laboratories.
• Ensure 100 percent acceptable performance testing analyses for major permitted wastewater discharge laboratories.
• Regulated laboratories maintain successful quality programs.
• Environmental labs and public health decisions are based on accurate and defensible scientific data.

Funding Local Efforts to Clean Up Toxic Sites and Manage or Reduce Waste

The agency supports local waste reduction, recycling, site cleanup, and litter pick-up activities through the administration of four capital grant programs, including Coordinated Prevention Grants (CPG), Remedial Action Grants, Public Participation Grants, and Litter Pickup Contracts. These grant programs allow the agency to leverage local efforts to get additional resources for high priority cleanups, waste management, and local planning. (Authorizing laws - Model Toxics Control Act, Waste Reduction, Recycling, and Litter Control Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,266,000	$0	$1,266,000	10.3	$1,286,000	$0	$1,286,000	10.3

Expected Results:

Agency: 461 - Department of Ecology

RESULT: Grant funding is provided to local governments for cleaning up contaminated waste sites for redevelopment and for local solid waste and recycling programs. Funding is also provided to citizens for public participation in the clean up of toxic waste sites.
• Provide and manage over $95 million in grants to local governments, leveraging approximately $42 million in local government resources.
• Provide technical assistance for about 160 agreements with about 400 projects.
• Collect over 25 million pounds of moderate risk waste each biennium for proper recycling or disposal at moderate risk waste collection facilities funded through Coordinated Prevention Grants.
• Manage grant funds to local jurisdictional health departments to ensure that approximately 350 solid waste facilities statewide are in compliance with regulatory standards.
• Provide and manage funding for toxic site clean ups, and the clean up of drinking water systems.
• Provide access and information to citizens about local cleanup activities.

Hanford Environmental Restoration

The agency protects public health and natural resources by working to restore the public use of air, soil, and water at the Hanford Nuclear Reservation by cleaning up contaminated sites from past activities. Radioactive and hazardous contaminants are removed, residual contaminants are contained and monitored, and mitigation of natural resource damage on Hanford occurs. (Primary authorizing rules and statutes - WAC 173-340 and RCW 70.105D and federal CERCLA 40 CFR 300)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,164,000	$5,000	$2,159,000	19.9	$2,220,000	$5,000	$2,215,000	19.9

Expected Results:

RESULT: Public use of the air, soil and water at Hanford will be restored and human and environmental risks associated with past Hanford activities are removed or reduced.
• Remove and dispose of 500,000 tons of contaminated soil per year through 2011.
• Clean up 100 of 700 total waste sites by 2006.
• Remediate three sites that are high risk to groundwater by 2006.
• Complete clean-up of Hanford 200-area soil waste sites by 2024.
• By June 2005, develop a cost estimate to support construction of an improved groundwater remediation system that would begin in December 2005.

Hanford Facility Transition Project

The agency works on decommissioning the large, complex, and high-risk facilities throughout the Hanford Nuclear Reservation, including nuclear reactors and chemical processing facilities used for nuclear weapons material production. Transition of these facilities to safe and stable conditions requires coordination of multiple regulatory and technical requirements. Additionally, the project is responsible for regulatory oversight of three active operating facilities not on the Hanford Site. (Primary authorizing rules and statutes - WAC 173-303 and RCW 70.105)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

Agency: 461 - Department of Ecology

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$697,000	$14,000	$683,000	7.5	$717,000	$15,000	$702,000	7.5

Expected Results:

RESULT: All major facilities on the Hanford Site will be decontaminated and decommissioned and either demolished or placed into a long-term safe storage configuration.
• Ensure U.S. Department of Energy's establishment of a schedule, including detailed planning, for disposition of surplus facilities in Hanford's 300 Area by September 2004.
• Complete repackaging of plutonium bearing mixed waste residues at the Hanford Plutonium Finishing Plant and place into safe storage by April 2004.
• Begin drainage of Off-Hanford Framatome liquid waste lagoons by September 2004 and close the lagoons by August 2006.
• Complete transition of the 105-D reactor to Interim Safe Storage by December 2004.
• Complete the Puget Sound Naval Shipyard mixed waste storage facility permit by September 2004.

Hanford Tank Waste Disposal Project

The agency protects public health and natural resources by providing regulatory oversight for the treatment and removal of highly radioactive tank waste at the Hanford Nuclear Reservation. This activity is focused on the design, permitting, construction, and operation of the Hanford Waste Treatment Plant. (Primary authorizing rules and statutes - WAC 173-303 and RCW 70.105)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,702,000	$5,000	$1,697,000	19.4	$1,755,000	$5,000	$1,750,000	19.4

Expected Results:

RESULT: By 2028, 53 million gallons of high-level radioactive mixed waste from Hanford's interim storage tanks will be retrieved and treated. The Hanford Tank Waste Treatment Plant will be operating by January 2011.
• Continue on the critical path schedule (permit approvals are submitted and approved on time) for construction of the Waste Treatment.
• Complete permits for the construction of a treatment system for transuranic mixed tank waste by October 2004 and begin construction in late 2004.
• Ensure the permit for treatment of low-activity tank waste is in place by January 2005 and begin treatment in 2005.

Hanford Tank Waste Storage Project

The agency protects public health and natural resources by ensuring the safe storage and management of 53 million gallons of high-level radioactive tank waste at the Hanford Nuclear Reservation. The Hanford Tank Waste Project is focused on permitting the double-shelled tank waste storage system, removing liquid wastes from the single-shelled tanks, and beginning to close portions of the tank waste storage system. In coordination with the Hanford Tank Waste Disposal Project, the tank waste will be removed and treated, leading to eventual closure of all 177 Hanford tanks by 2028. (Primary authorizing rules and statutes - WAC 173-303 and RCW 70.105)

Statewide Result Area: Improve the quality of Washington's natural resources

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$988,000	$5,000	$983,000	11.3	$1,019,000	$5,000	$1,014,000	11.3

Expected Results:

RESULT: Public health and environmental risk from the highly toxic, mixed radioactive and hazardous tank waste is reduced.
• Improve the safety of the double-shelled tanks holding the mixed tank waste through completion of the system permit by July 2006.
• Remove pumpable liquid waste from 29 single-shelled tanks with liquids remaining by September 2004.
• Complete the interim closure of seven single-shelled tanks by June 30, 2006.

Hanford Waste Management Project

The agency provides regulatory oversight for the safe storage, treatment, and disposal of liquid and solid dangerous and radioactive mixed wastes at the Hanford Nuclear Reservation, as well as radioactive mixed-waste sites throughout the state. This activity regulates the management of this historic and ongoing waste stream and to assure the retrieval, treatment, and safe disposal of high-risk transuranic and high activity wastes currently buried in shallow unlined trenches. (Primary authorizing rules and statutes - WAC 173-303 and RCW 70.105)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,508,000	$5,000	$1,503,000	15.7	$1,576,000	$5,000	$1,571,000	15.7

Expected Results:

RESULT: Treat and dispose 2.6 billion gallons of liquid waste and 35 million cubic feet of solid wastes by 2017 to significantly reduce the risks posed by the waste to Hanford workers and the environment.
• Groundwater and closure plans for Hanford's Low Level Burial Grounds developed by July 2004.
• Implement innovative waste disposal initiatives developed by the Hanford accelerated disposal workgroup.
• Increase the number of shipments of contract-handled transuranic waste to six or more per month.
• Complete the U.S. Ecology site investigation and determine required cleanup actions by June 2006.

Improve Community Access to Hazardous Waste Information/Quality Data

The agency uses automated data systems to track compliance and technical assistance visits; measure pollution prevention and compliance progress; track amounts of dangerous waste generated each year and its proper transport, treatment, and/or disposal; identify toxic chemicals released and stored by businesses; and track information on hundreds of facilities that prepare pollution prevention plans and pay fees. It provides the agency, the public, and local governments with accurate information about the type, location, and source of hazardous substances that affect them. In accordance with federal and state Community Right-to-Know laws, the agency also responds to public inquiries about toxic chemicals and provides a website for this purpose. (Authorizing laws - State Worker and Community Right-to-Know Act – RCW 49.70; Hazardous Substance Information Act – RCW 70.102; Hazardous Waste Fees – RCW 70.95E; Hazardous Waste Fee Regulations – WAC 173-305; Pollution Prevention Plans – WAC 173-307; Federal Emergency Planning and Community Right-to-Know Act)

Agency: 461 - Department of Ecology

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,226,000	$0	$2,226,000	28.0	$2,192,000	$0	$2,192,000	28.0

Expected Results:

RESULT: Hazardous waste data (waste type, location, volume, etc.) is readily available to emergency responders, local governments, citizens, and decision makers.
• Improve website and public access to hazardous waste information.
• Respond to over 9,500 phone calls for assistance annually (the 1-800 hazardous assistance hotline).
• Issue the "Shoptalk" newsletter to 25,000 businesses.
• Develop 40 new or revised publications for businesses annually.
• Assist the State Emergency Response Commission and local emergency planning committees with data on chemicals and hazardous substances.
• Collect and analyze 7,000 reports annually from businesses that generate and report on their hazardous waste.
• Provide guidance to agency staff and local governments on environmental justice issues.

Improve Quality of Data Used for Environmental Decision Making

Sound environmental policy and regulatory decisions can only be made if accurate and timely data are available to inform decisions To ensure the reliability and integrity of data used by the agency, the quality assurance officer and staff provide guidance and training on developing Quality Assurance Project Plans, review project proposals, and consult on sampling design requirements and interpretation of results. This quality assurance function is required by the Environmental Protection Agency for entities such as the Department of Ecology, which receive funding for work involving environmental data. In addition, the agency scientists, modelers, statisticians, chemists, and other specialists interpret technical data, review grantee monitoring plans, and supply information for crucial policy questions, in support of agency mandates. Data collection supports all major state and federal environmental laws.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$416,000	$151,000	$265,000	4.1	$521,000	$256,000	$265,000	5.1

Expected Results:

RESULT: Environmental decisions are made based upon accurate, reliable, and timely data.
• 100 percent of all environmental monitoring plans are peer-reviewed, completed before sampling begins, and posted to the Internet.
• Credible scientific data are collected to inform environmental policy decisions.
• Technical assistance is provided to four local grant recipients each quarter.
• Local government grant recipients provide high quality data to Ecology.

Increase Compliance and Take Action on Significant Environmental Threats from Hazardous Waste

Agency: 461 - Department of Ecology

The agency annually conducts formal compliance enforcement inspections at large and medium quantity generators and at hazardous waste management facilities to ensure compliance with state and federal regulations. A credible, formal enforcement capability is essential to preserving the effectiveness of technical assistance and informal enforcement efforts. While staff undertakes formal enforcement infrequently, repeated refusal or inability of a facility to correct violations and come into compliance with the regulations will escalate to formal enforcement actions.
(Authorizing laws - State Hazardous Waste Management Act – RCW 70.105)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,609,000	$0	$1,609,000	20.0	$1,609,000	$0	$1,609,000	20.0

Expected Results:

RESULT: Improved facility compliance in managing hazardous wastes for the protection of public health and the environment when other voluntary efforts fail.
• Improve compliance by an increase in the number of facilities that have few or no violations.
• Conduct 320 compliance inspections annually (including 15 treatment, storage, and disposal facilities; 17 recyclers; and 70 large quantity hazardous waste generators).
• Issue penalties and regulatory orders when necessary.
• Respond to approximately 180 complaints regarding hazardous wastes or substances.
• Investigate and respond to environmental crimes (illegal dumping, falsifying records, etc.).

Increase Safe Hazardous Waste Management Through Technical Assistance

Ecology provides education and technical assistance to thousands of businesses on safe hazardous waste management. Although formal enforcement work is essential to maintaining compliance with hazardous waste regulations, workshops and technical assistance visits can also help bring facilities into regulatory compliance using substantially fewer resources. Safe management of hazardous waste protects the public and the environment and enables the state to avoid significant clean-up costs. (Authorizing laws - State Hazardous Waste Management Act – RCW 70.105)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,720,000	$0	$1,720,000	22.0	$1,720,000	$0	$1,720,000	22.0

Expected Results:

RESULT: Hazardous waste is safely managed, employees and the public are protected, and businesses are in compliance with state hazardous waste laws.
• Conduct 376 compliance technical assistance visits annually.
• Assist businesses with determining how to manage their wastes safely.
• Conduct annual workshops to explain regulatory requirements and best management practices.
• Adopt rules that provide the best environmental protection while being flexible to meet business needs.
• Increase the number of facilities that achieve and stay in compliance with regulatory requirements.
• Visit new businesses to help explain what hazardous waste requirements they need to meet.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 461 - Department of Ecology

Manage Underground Storage Tanks to Minimize Releases

The agency currently regulates about 11,189 active tanks on 4,074 different properties, including gas stations, industries, commercial properties, and governmental entities. This includes working to ensure that tanks are installed, managed, and monitorec in accordance with federal standards and in a manner that prevents releases into the environment. This is done through compliance inspections and providing technical assistance to tank owners and operators. Properly managing such tanks saves millions in cleanup costs and prevents contamination of limited drinking water and other groundwater resources. (Authorizing law – Underground Storage Tanks – RCW 90.76)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,515,000	$0	$1,515,000	16.0	$1,481,000	$0	$1,481,000	17.0

Expected Results:

RESULT: Underground storage tanks are properly installed, monitored and/or decommissioned to minimize the release of oil, gas, and other toxic materials into drinking water and other underground water sources.
• Decrease the number of reported releases from underground storage tanks over time.
• Increase the number of leaking underground storage sites that are cleaned up or considered "No Further Action" (numbers do not include leaking underground storage tanks with voluntary cleanup plans).
• Increase the percentage of underground storage tanks inspected that pass operational compliance for leak detection.

Manage Water Rights

The agency allocates water by reviewing applications for new water rights and changes to existing water rights. Applications are reviewed to determine whether water is available and whether existing rights would be impaired as well as other considerations. The goal is to continue the increased pace of water rights processing as a result of increased funding and flexibility by the 2001 Legislature. It also includes work to implement new municipal water right provisions with the Department of Health and administering the current portfolio of existing water rights. (Authorizing law - RCW 90.03)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,516,000	$4,023,000	$1,493,000	60.5	$5,728,000	$4,443,000	$1,285,000	64.1

Expected Results:

RESULT: Improved allocation of new water rights and changes to existing rights through sound and timely permit decision-making.
• 1,000 water right change permit decisions made in the 2003-05 Biennium.
• 300 new water right permit decisions made in the 2003-05 Biennium.
• Implement new municipal water right provisions with the Department of Health.

Measure Air Pollution Levels and Emissions to Make Sound Policy Decisions

Agency: 461 - Department of Ecology

The agency needs reliable information on the amount and sources of pollution and how it moves in the air to make reasoned air quality management decisions. The agency uses three primary activities to collect needed data.
Air quality monitoring: The status of air quality is measured to provide data that allows assessment of trends, focused compliance, and assessment of control strategies, health effects, and environmental damage.
Emission inventory development: Emission inventory is the quantification of the amount of pollution released by sources of air pollution.
Meteorological and modeling forecasts: Meteorological forecasting and dispersion modeling are essential to understanding the movement and concentration of air pollutants, the carrying capacity of airsheds, the interactions of pollutants, and the point of maximum impact of pollution. (Authorizing Laws - Federal Clean Air Act RCW 70.94; Washington Clean Air Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,552,000	$2,221,000	$331,000	25.0	$2,552,000	$2,221,000	$331,000	25.0

Expected Results:

RESULT: Accurate and comprehensive air quality data is gathered, maintained, and evaluated over time to ensure informed policy decisions can be made.
• Conduct annual network review and modifications to meet air quality needs.
• No one is exposed to violations of standards.
• At least 85 percent of population lives where air pollution is routinely measured.
• Ensure adequate data in both quantity and quality are available to policy makers.
• Take leadership to establish regional consortium for air quality forecast modeling.
• Continually update and improve emissions data and modeling tools to predict air quality levels, impacts and trends.
• Participate in region-wide, trans-boundary efforts to characterize air quality patterns.
• Provide support of ambient air monitoring sites in cooperation with outside agencies.

Measure Contaminants in the Environment by Performing Laboratory Analyses

The Manchester Environmental Laboratory is a full-service environmental chemistry laboratory operated jointly by the Environmental Protection Agency and the Department of Ecology. The laboratory provides technical, analytical, and sampling support for chemistry and microbiology for multiple programs in the agency and supports work conducted under mandates such as the federal Clean Water Act; Water Pollution Control Act; Puget Sound Water Quality Protection Act; and Model Toxics Control Act.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,299,000	$619,000	$680,000	26.3	$1,334,000	$654,000	$680,000	26.3

Expected Results:

RESULT: Operation of a full-service environmental testing laboratory that provides defensible and accurate analytical and sampling support to the agency and other state and local governments.
• Maintain the goal of achieving 100 percent acceptable performance testing results.
• Provide scientifically sound data sampling results to clients as a basis for making environmental decisions.

Agency: 461 - Department of Ecology

Monitor and Assess the Quality of State Waters and Measure Stream Flows Statewide

The agency has established a statewide environmental monitoring network to assess the current status of state waters, identify threatened or impaired waters, and evaluate changes/trends in water quality over time. This network includes sampling stations in rivers, streams, and marine waters (Puget Sound and coastal estuaries). The agency also measures and evaluates stream flows in salmon-critical basins and key watersheds statewide, and makes near real-time information available to the public via the agency's website.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,031,000	$1,954,000	$1,077,000	29.1	$3,056,000	$1,970,000	$1,086,000	29.1

Expected Results:

RESULT: The health of freshwater rivers, streams, lakes, marine and estuarine water, and marine sediments are assessed statewide.
• Collect monthly samples from 82 freshwater and 35 marine water sites.
• Collect annual samples from 75 randomly-chosen, representative freshwater sites and 40 marine sites.
• Measure near real-time stream flows at 62 sites in critical salmon basins, and continuous flows at 75 other sites statewide.
• Provide real-time stream flow data to watershed and salmon managers via the agency's website.
• Alert regional office staff, the Department of Health, the Puget Sound Action Team, and the public to emerging water quality problems, trends, and fecal coliform contamination.
• Track and assess the effectiveness of water clean-up activities.

Partnering with the 31 Largest Industrial Facilities to Limit the Impact on Citizens/Environment

The agency provides a single point of contact for these major facilities. Rather than having multiple inspectors work on the many environmental issues at a plant, one engineer provides coverage for all media. This means more balanced regulation for these major industries, which include petroleum refineries, pulp and paper mills, and aluminum smelters.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,814,000	$108,000	$1,706,000	19.2	$1,733,000	$108,000	$1,625,000	19.2

Expected Results:

RESULT: Improved compliance with environmental standards at pulp and paper facilities, oil refineries, and aluminum smelters throughout the state.
• Provide one-stop environmental permitting, compliance, and technical assistance to three major industry sectors.
• Maintain a 90 percent rate of current permits.
• Plant permits comply with federal standards, which drive emissions down over time.
• Develop a strategy to simplify the restart of Washington's aluminum smelters.
• Permitted pollution levels continue to decline.

Agency: 461 - Department of Ecology

Prepare and Respond to Drought and Climate Change

Agency staff provides services to mitigate the effects of droughts and to prepare for future droughts and climate change. This includes the provision of information and financial assistance and the coordination of drought response efforts. When droughts are declared, services include provision of water via emergency transfers, changes, and temporary wells. Emerging information on climate change is also monitored for future potential action. Funds indicated for Fiscal Year 05 include $552,000 that can only be spent if a drought emergency is declared. (Authorizing law - RCW 43.83.B)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$315,000	$0	$315,000	0.4	$624,000	$0	$624,000	0.4

Expected Results:

RESULT: Mitigation of drought effects through improved planning, communication, coordination, and loss prevention efforts.
• Increased number of temporary water right permits processed during periods of drought.

Prepare for Spill Response through Planning and Drills

Operators of large commercial vessels and oil handling facilities are required to maintain state-approved oil spill contingency plans. These plans help ensure that when major oil spills occur, the responsible party is able to rapidly mount an effective response. Once agency staff have reviewed and approved an oil spill contingency plan, the contingency plan "holders" and spill response contractors maintain their readiness through required spill drills. The agency also partners with the U.S. Coast Guard and Environmental Protection Agency to maintain a single, overarching policy that guides how spills are managed in the Northwest.

Staff works with other agencies and private sector spill response experts to develop geographic based response plans. The plans identify and rank response strategies that best protect natural resources, drinking-water supply intakes, marinas, sensitive archeological sites, and commercial shellfish beds. These plans work in concert with private sector contingency plans to enable spill cleanup contractors to immediately start response actions with minimal initial consultation. (Authorizing laws- RCW 90.56, 88.46 and 88.40)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$913,000	$0	$913,000	10.7	$913,000	$0	$913,000	10.7

Expected Results:

RESULT: The agency and regulated community are fully prepared to promptly respond to and mitigate the impacts of oil spills.
• Enhance the capability of regional spill response teams.
• Approve oil spill contingency plans.
• Complete 60 percent of new internal DRILLTRAC training (spill responder training and certification program).
• Complete 100 percent of required oil spill drills to ensure all plan holders are able to mount effective actions in response to all oil spills to surface or ground water.
• Update the Northwest Area Plan (single plan among several agencies on how spills are managed).
• Develop one new inland Geographic Response Plan.

Agency: 461 - Department of Ecology

Prevent Hazardous Waste Pollution Through Permitting, Closure, and Corrective Action

Facilities that treat, store, and/or dispose of dangerous wastes are required to obtain a permit to ensure that their design, construction, maintenance, and operating procedures protect public health and the environment. Washington currently has 15 active facilities that are either in “interim status” or have a final permit. These facilities are required to have closure plans to effectively deal with the end of their waste management activities. Environmental contamination found at any time before closure requires a corrective action clean-up plan. The agency is currently working on 27 high priority corrective action clean-up sites. (Authorizing laws - State Hazardous Waste Management Act – RCW 70.105; State Hazardous Waste Cleanup – RCW 70.105D; Federal Resource Conservation and Recovery Act)

Statewide Result Area: Improve the quality of Washington’s natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,331,000	$0	$1,331,000	8.0	$1,670,000	$0	$1,670,000	8.0

Expected Results:

RESULT: Assurance that facilities treating, storing or disposing of hazardous wastes are constructed and operating properly to prevent soil, water, or air contamination.
• Issue protective permits for hazardous waste management facilities.
• Process permit modifications for facilities that want to change or expand operations for treating, storing, or disposing of hazardous wastes.
• Increase by 8 percent annually the goal toward complete cleanup or remediation at 27 high priority facilities.
• Improve compliance at treatment, storage and disposal facilities.
• Prevent future abandoned facilities requiring cleanup by proposing statutory and regulatory improvements for Washington’s waste management system.
• Address proper financial assurance requirements at used oil processors and recyclers to ensure taxpayers don't have to pick up the tab when these facilities are abandoned.

Prevent Point Source Water Pollution

The agency protects Washington's water by regulating point source discharges of pollutants to surface and ground waters. This is done with a wastewater permit program for sewage treatment plants and an industrial discharge program for other industries. A permit is a rigorous set of limits, monitoring requirements, or management practices, usually specific to a discharge, which is designed to ensure that a facility can meet treatment standards and water quality limits. The permit is followed by regular inspections and site visits. Technical assistance and follow-up on permit violations are also provided through various means. (Authorizing Laws - Federal Clean Water Act, State Water Pollution Control Act, State Reclaimed Water Use Act, State Model Toxics Control Act)

Statewide Result Area: Improve the quality of Washington’s natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,071,000	$805,000	$7,266,000	89.7	$8,319,000	$796,000	$7,523,000	90.3

Expected Results:

Agency: 461 - Department of Ecology

RESULT: Surface and groundwater resources meet federal and state water quality standards for the protection of human health and the environment (supply/use, public health, aquatic life, recreation, habitat, and commerce).
• Reduce the amount and toxicity of water pollution by administering the permit program for 2,300 permit holders.
• Issue or renew 85 National Pollution Discharge Elimination System wastewater discharge permits per year.
• Reduce the backlog of permit requests and provide responses to new permit applicants within 60 days of receiving an application.
• Develop eight general permits for 1,400 dischargers.
• Conduct 700 site visits per year.
• Provide certification for 2,000 wastewater plant operators.
• Assist communities in increasing the production and use of reclaimed wastewater.
• Reduce the number of repeat violators (five or more violations per year).
• Administer the $25 million Permit Fee Account.

Prevent Spills from Vessels and Oil Handling Facilities

Oil and chemical spills from vessels and oil handling facilities pose a significant environmental threat in Washington. To minimize this threat, the agency works with the regulated community to carry out four core activities.

Vessel Screening and Inspection and Oil Transfer Oversight: The agency reviews safety-related information (screening) on approximately 2,600 cargo and passenger vessels, and conducts about 1,000 on-board inspections per year to provide technical assistance and verify compliance with international, federal, and state requirements. The agency inspects bunkering (vessel refueling) operations and provides technical assistance to help reduce the frequency of spills during fuel transfers.

Oil Handling Facilities: There are 35 oil handling facilities in Washington under state regulation. Agency staff review and approve the facilities' oil spill prevention plans and operation manuals to ensure tanks and pipelines are designed and operated in a manner that will minimize the risk of oil spills.

Neah Bay Rescue Tug: Over the past five winters, a tug stationed at Neah Bay has provided an important additional margin of safety for vessel propulsion and steering failures in the western Strait of Juan De Fuca and off Washington's rugged outer coast. The rescue tug is capable of controlling a drifting fully loaded oil tanker or cargo ship in bad weather to prevent vessel casualties, major oil spills, and loss of life.

Incident Investigations: Agency staff investigate oil and hazardous material near-miss incidents and actual accidents to determine what can be done to prevent future problems. Investigations also help target inspections and risk management initiatives.

(Authorizing laws - RCW 90.56 and 88.46)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,386,000	$0	$3,386,000	19.0	$3,664,000	$0	$3,664,000	20.0

Expected Results:

Agency: 461 - Department of Ecology

RESULT: Oil and chemical spills from vessels and oil handling facilities are minimized and avoided through risk management, the Neah Bay Rescue Tugboat, and targeted inspections.
• Conduct 1,000 inspections focused on high risk commercial vessels.
• Enroll 60 percent of all tank vessels in the voluntary Best Achievable Protection program to prevent oil spills.
• Reduce the number of spills where 25 or more gallons of oil enter surface waters.
• Reduce the total volume of oil entering surface waters.
• Reduce the percentage of vessels having “incidents” that can lead to spills (for instance, power loss).
• Assist vessels as needed with the Neah Bay Rescue Tug.
• Increase prevention emphasis on “non-regulated” entities.
• Initiate a study of the oil tanker escort system.
• Eliminate intentional waste oil discharges from vessels.

Prevent Violations of Air Quality Standards

Federal law establishes healthy air standards for six air pollutants known as criteria pollutants. Violations of standards trigger costly regulatory actions against businesses and consumers, impose economic constraints, and create the potential for severe financial sanctions against the state if problem areas are not cleaned up in a timely manner. To ensure federal standards are met, the agency continuously measures air pollution levels and trends, develops and implements area specific clean-up plans, designs and implements strategies to prevent violations, and develops and implements action plans in natural events, such as wildfires and windblown dust.

The agency's goals are to have all dirty-air areas, known as nonattainment areas, classified as clean by the Environmental Protection Agency by the end of the biennium and to reduce ambient air pollutant concentrations to levels that ensure future violations of health-based National Ambient Air Quality Standards will not occur. (Authorizing Laws - Federal Clean Air Act RCW 70.94; Washington Clean Air Act RCW 70.120; Motor Vehicle Emissions Control Act)

Statewide Result Area: Improve the quality of Washington’s natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,556,000	$2,558,000	$1,998,000	13.8	$4,608,000	$2,536,000	$2,072,000	13.8

Expected Results:

RESULT: Air quality standards in Washington are met, public health problems associated with unsafe air are minimized, and federal sanctions are avoided.
• Measured air quality is good for 85 percent of all days and 99 percent of all measurements. Good air quality means ambient (outdoor) concentrations are less than one-half the national standards.
• Achieve no violations of ambient air quality standards.
• All areas of the state have attained clean air as classified and officially recognized by the Environmental Protection Agency.
• Complete a statewide assessment and prioritization of areas for their likelihood of violating standards.
• Design and implement strategies to address pending fine particle (particles that are small enough to lodge in the lungs when breathed) problems in eastern Washington.

Promote Compliance with Water Laws

Agency: 461 - Department of Ecology

The agency helps ensure that water users comply with the state's water laws so that other legal water users are not impaired, water use remains sustainable over the long term, and the environment is protected for the benefit of people and nature. Activities include water metering and reporting 80 percent of water use in 16 fish critical basins, along with education, technical assistance and strategic enforcement in egregious cases. (Authorizing law - RCW 90.03.400)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$519,000	$519,000	$0	6.8	$653,000	$653,000	$0	7.8

Expected Results:

RESULT: Increased awareness of, and compliance with, the state's water laws so that legal water users and applicants for water rights are not impaired, water use remains sustainable, and the environment is protected.
• Ensure water is metered and reported in 16 critical water basins.
• Provide compliance information, assistance and strategic enforcement action.
• Regulate water use on streams with flows set during periods of low flows.

Protect and Manage Shorelines in Partnership with Local Governments

The Shoreline Management Act establishes a cooperative program between local and state governments, in which local governments develop and administer local Shoreline Master Programs and Ecology provides support and oversight. The agency is involved in shoreline management in four primary ways: developing guidelines for local shoreline programs; providing technical assistance to local governments and applicants on shoreline planning and permitting activities; reviewing and approving amendments to local shoreline master programs; and reviewing shoreline permits to ensure resource protection and implementation of the Shoreline Management Act.

Ecology works with local governments on permit compliance by responding to public inquiries and complaints, making field visits, providing compliance-related technical assistance, and issuing notices of correction, orders, and penalties. Properly managed shorelines provide habitat for fish and wildlife, minimize flooding and property damage, and provide land use certainty to local landowners. (Authorizing law – Shoreline Management Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,934,000	$2,963,000	$1,971,000	42.9	$5,365,000	$3,373,000	$1,992,000	42.9

Expected Results:

RESULT: Shorelines of the state are protected, restored and managed consistent with state and local laws.
• Adopt new shoreline guidelines rules by end of December 2003.
• Provide technical and financial assistance to local governments updating their shoreline master programs. This includes passing through state funds ($2 million provided by the 2003 Legislature) and federal coastal zone management funds ($400,000 per year) to communities.
• Respond to 100-200 requests for technical assistance every month from local governments, state agencies, tribes, and citizens on interpreting and administering the Shoreline Management Act.
• Process approximately 600-800 shoreline permits every year.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 461 - Department of Ecology

Protect Water Quality by Reviewing and Conditioning Projects

The agency issues water quality certifications and Coastal Zone Management Act consistency determinations for water-related construction projects. Staff provide early review on projects whenever possible (e.g,. through State Environmental Policy Act review and pre-application meetings) and provide project guidance and technical assistance through phone calls, emails, site visits, and workshops. Projects are approved, denied, or conditioned to protect water quality, sediment quality, and fish and shellfish habitat. This activity allows the state to actively participate in federal permitting activities to ensure state interests are adequately represented and considered. (Authorizing law – State Water Pollution Control Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$757,000	$56,000	$701,000	7.7	$758,000	$57,000	$701,000	7.7

Expected Results:

RESULT: Ensure projects that will potentially affect water quality meet federal and state water quality standards to project water quality, habitat and aquatic life.
• Review and take action on 600-800 federally permitted projects each year to ensure that appropriate environmental standards are met.
• Provide outreach and assistance to local governments, tribes, state and federal agencies, and other applicants resulting in more environmentally sound permit applications.
• Continue to improve the timeliness of 401 permit decisions.

Protect, Restore and Manage Wetlands

The agency has the lead responsibility in implementing the State Water Pollution Control Act which requires the protection of wetlands. It provides technical assistance to local governments, helping them implement requirements in the Shoreline Management Act and Growth Management Act. Staff also provides technical assistance to non-government entities on wetlands conservation and stewardship programs. The agency provides leadership on wetlands issues, coordinating statewide policy issues and developing new approaches for managing and restoring wetlands. Properly functioning wetlands protect water quality, reduce flooding, provide aquifer recharge for drinking water and other uses, and provide critical habitat for fish and wildlife. (Authorizing laws – Shoreline Management Act; Water Pollution Control Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,464,000	$587,000	$877,000	12.7	$1,588,000	$702,000	$886,000	13.7

Expected Results:

Agency: 461 - Department of Ecology

RESULT: Wetlands are protected, restored and managed, and local governments and other parties are assisted in carrying out local wetland protection efforts.
• Assist three counties and two cities in the adoption of wetland regulations.
• Review and comment on four county and five city critical area regulations.
• Develop information and tools for local governments to improve local and state wetlands protection programs.
• Develop methods to assess wetlands functions, a rating system for wetlands, a model ordinance, a compliance tracking system, and a compendium of best available science for wetlands.
• Provide technical information and assistance to local governments and citizens on wetlands restoration and stewardship related to shoreline management and federal permitting activities.

Provide Technical and Financial Assistance for Local Watershed Planning

In 1998, the Watershed Planning Act established a framework for state, local, and tribal governments to collaboratively create watershed plans that address water needs, reduce water pollution, and protect fish habitat. As the first watershed plans are coming to completion, emphasis is shifting to implementation of the water management strategies contained in the plans. Ecology supports watershed planning and implementation by providing staff support, technical and financial assistance to local groups, and by adopting the county approved plans into rules. Ecology will also implement strategies for water resource management, as agreed to in the locally developed watershed plans. (Authorizing law – Watershed Planning Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,673,000	$133,000	$8,540,000	16.2	$6,566,000	$235,000	$6,331,000	16.2

Expected Results:

RESULT: Local watershed plans are developed and implemented to effectively address local water use needs, water quality protection, and fish habitat.
• Coordinate and provide technical assistance to 45 of the state's 62 Water Resource Inventory Areas and represent the state's interests in the development of local watershed plans. The outcome of this effort will be locally developed plans that meet the needs of instream flows for fish and out-of-stream uses for agriculture, energy production, population, and economic growth.
• Administer an $11.2 million biennial grant program to assist 20 local planning units in both development and implementation of their watershed plans.
• Establish new instream flow rules to protect salmonids.

Provide Technical and Financial Assistance to Local Governments to Reduce Flood Hazards

The agency administers the Flood Control Assistance Account Program, providing grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management planning. Staff review and approve local Comprehensive Flood Hazard Management Plans and inspect construction of flood damage reduction projects. Ecology is also the state's coordinating agency for the National Flood Insurance Program (NFIP) and receives an annual Community Assistance Program grant to provide technical assistance and support to 286 communities enrolled in the NFIP. In this role, staff make regularly scheduled technical assistance visits to communities, assess local regulatory programs for compliance with state and federal requirements, and provide workshops and other outreach on flood hazard recognition and reduction. Proper flood control planning and projects both protect private and public property, as well as natural resources and fish and wildlife habitat. (Authorizing laws – Floodplain Management Act and RCW 86.26)

Agency: 461 - Department of Ecology

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,026,000	$0	$1,026,000	5.4	$1,139,000	$0	$1,139,000	5.4

Expected Results:

RESULT: Flood damage to properties and the environment is minimized through development and implementation of local comprehensive flood hazard management plans and related flood control projects.
• Award over $954,000 in Flood Control Assistance Account Program grants this biennium that result in plans and projects that reduce flood hazards and minimize environmental degradation.
• Meet the requirements of the NFIP by providing 86 community assistance visits, 64 community assistance contacts, and up to 48 floodplain management ordinance reviews each year.
• Meet with local officials, provide training, and review permitting records in an effort to reduce development in floodplains.
• Focus on assisting 12 communities to adopt more restrictive floodplain management ordinances during the 2003-05 Biennium.
• Improve floodplain management coordination by administering the Floodplain Management Task Force (authorized in Substitute House Bill 3110), developing statewide flood mapping standards, and coordinating federal and state funding for flood control projects.
• Work in partnership with the Federal Emergency Management Agency to produce better floodplain maps for local governments to use in regulating development.

Provide Technical Assistance on State Environmental Policy Act (SEPA) Review

SEPA was adopted in 1971 to ensure that state and local decision makers consider the environmental impacts of their actions. The SEPA law provides an opportunity for local citizen involvement in the environmental review process and provides developers an opportunity to identify mitigation opportunities that facilitate overall project approval and minimize development costs. Ecology provides training and assistance to local governments and the public and manages the SEPA register. (Authorizing law – State Environmental Policy Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$245,000	$174,000	$71,000	2.6	$248,000	$176,000	$72,000	2.6

Expected Results:

RESULT: The environmental review process in SEPA is used to effectively mitigate environmental impacts, minimize development costs, and provide public input into the process.
• Provide technical assistance and education on the purposes and use of SEPA to over 1,000 citizens and state/local agency staff per year.
• Provide information to the public on proposed projects by entering 7,000 - 8,000 SEPA documents into the on-line SEPA Register every year.
• Provide early input on projects by reviewing SEPA documents.

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Provide Technical Training, Education, and Research through Padilla Bay Estuarine Reserve

The Padilla Bay National Estuarine Research Reserve is one of 25 national reserves established to protect estuaries for research and education. The Padilla Bay Reserve in Skagit County conducts a broad array of public education programs, technical and professional training, coastal restoration, and scientific research and monitoring. The Reserve, managed in partnership with the National Oceanic and Atmospheric Administration (NOAA), includes over 11,000 acres of tidelands and uplands, the Breazeale Interpretive Center, a research laboratory, residential quarters, trails, and support facilities. The Reserve also provides funding and technical support to local Marine Resource Committees as part of the Northwest Straits Initiative and administers the Northwest Straits Marine Commission as established by Senator Murray in 1998. (Authorizing law – Coastal Zone Management Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,972,000	$627,000	$1,345,000	12.9	$1,974,000	$629,000	$1,345,000	12.9

Expected Results:

RESULT: The Padilla Bay Reserve is managed and maintained in a cost-efficient and effective way to provide public education, training, and scientific research and monitoring.
• Provide education and training programs to over 13,000 students, teachers, adults, and coastal professionals each year.
• Improve our understanding of estuarine ecosystems and provide information that supports coastal decision-making.
• Develop local, bottoms-up solutions to marine resource problems.
• Undergo an independent evaluation of the Northwest Straits Initiative in 2004, chaired by William Ruckelshaus. Results will dictate future Initiative support and direction.
• Provide technical and professional educational workshops and seminars to enhance the ability of coastal managers at the local government level, including ten training workshops in Fiscal Year 04.
• In late 2003, the Reserve will begin a major construction project ($3.2 Million), partnering with the NOAA to expand educational and training spaces and new research laboratory capabilities.

Provide Water Quality Financial Assistance

The agency provides grants, low-interest loans, and technical assistance to local governments, state agencies, and tribes to enable them to build, upgrade, repair, or replace facilities to improve and protect water quality. This includes meeting the state's obligation to manage the Water Pollution Control Revolving Fund in perpetuity. The agency also funds nonpoint-source control projects, such as watershed planning, stormwater management, freshwater aquatic weed management, education, and agricultural best management practices. Grants are targeted to nonpoint-source problems and communities where needed wastewater facilities projects would cause ratepayers a financial hardship. Local governments use loans for both point and nonpoint-source water pollution prevention and correction projects. The agency coordinates grant and loan assistance with other state and federal funding agencies. (Authorizing Laws - Federal Clean Water Act, State Water Pollution Control Act, State Water Pollution Control Facilities Financing Act, State Freshwater Aquatic Weeds Account, State Water Pollution Control Facilities - Federal Capitalization Grants)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$6,559,000	$0	$6,559,000	25.2	$5,362,000	$0	$5,362,000	25.2

Expected Results:

Agency: 461 - Department of Ecology

RESULT: Responsible management of public funds dedicated to improve water quality for the protection of public health and the environment.
• Improve water quality by dispersing $115 million in water quality grants and loans per year to local communities.
• Award 120 new grants and loans per year for projects that demonstrate clear benefits for the environment.
• Administer 500 existing grants and loans per year.
• Support local governments by developing an alternative contracting rule to accommodate design-build wastewater treatment projects.
• Capture and illustrate environmental benefits through data generated from grants and loans.
• Meet grant and loan timing expectations of recipients.

Provide Water Resources Data and Information

The collection, management, and sharing of data and information is critical to modern water management. It is essential to local watershed groups, conservancy boards, businesses, local governments, non-profit groups, the Legislature, other agencies and the media. It supports daily agency operations including making water allocation decisions; setting and achieving stream flows; identifying the location and characteristics of wells, dams, and water diversions; supporting compliance actions; metering; tracking progress; communicating with constituents; and serving other water resource functions. (Authorizing law - RCW 90.54.030)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,754,000	$767,000	$987,000	17.8	$1,804,000	$1,010,000	$794,000	18.0

Expected Results:

RESULT: Greater agreement and more informed water resources decisions based on increasingly timely and accurate data and improved public access to information.
• Develop and maintain data and information systems for use by increasing numbers of external users (watershed groups, conservancy boards, businesses, etc.).
• Improved collection, preservation and availability of data and information for water allocation, dam safety, well construction, instream flows and communication.

Reduce Air Pollution from Industrial and Commercial Sources

The agency issues permits to new and existing industrial and commercial facilities that emit significant levels of air pollution. Permit programs are mandated either by federal or state clean air law and are designed by law to be self supporting through fees. The agency provides technical assistance to businesses, permit application and processing guidance, interpretation of rules, pre-application assistance, and permit review. Permits are conditioned and approved to ensure all federal and state laws are met, and that air quality, the environment and public health are protected. The agency develops and modifies industrial source regulations to incorporate federal and state law changes, simplify and streamline permit requirements, and ensure public health protection. The agency conducts compliance inspections, resolves complaints, and develops technical and policy direction on emerging industrial permit issues. (Authorizing Laws - Federal Clean Air Act RCW 70.94; Washington Clean Air Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

Agency: 461 - Department of Ecology

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,111,000	$0	$1,111,000	15.0	$1,125,000	$0	$1,125,000	15.0

Expected Results:

RESULT: Air pollution from industrial and commercial sources are managed to protect public health and minimize costs and regulatory burdens.
• Reduce or prevent at least 10,000 tons of air emissions per year through permit conditions.
• Ensure 100 percent of permits meet timeliness targets.
• Provide certainty to the regulated community on the need, content and timeframes for permits.
• Improve timeliness of permit processing.
• Retain delegation and local control of federal permit programs.

Reduce Health and Environmental Threats from Motor Vehicle Emissions

Cars, trucks, construction equipment, locomotives, and marine vessels are responsible for over 60 percent of Washington's air pollution. These emissions adversely affect public health, substantially increase health care costs, and increase cancer and mortality rates. Without significant emission reductions, the agency cannot ensure future attainment of federal air quality standards, avoid multi-million dollar control costs to businesses and citizens, nor reduce or prevent harmful health effects. To protect public health and the environment from motor vehicle pollution, the agency implements a vehicle emissions check program of nearly 2 million cars and trucks; promotes transportation alternatives and cleaner motor vehicles and fuels through voluntary, regulatory and incentive programs; and retrofits school buses with better emission controls. (Authorizing Laws - Federal Clean Air Act; Motor Vehicle Emissions Control Act; Washington Clean Air Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,017,000	$4,672,000	$5,345,000	28.0	$7,529,000	$2,172,000	$5,357,000	28.0

Reduce Health and Environmental Threats from Smoke and Dust

Nagging regional smoke and dust pollution plagues many areas, primarily in central and eastern Washington, and affects public health and quality of life. To address these continuing problems, the agency issues conditioned permits for agricultural, land clearing, fire training, and other outdoor burning where required by law. It also produces daily burn forecasts; responds to and resolves complaints related to smoke and dust; provides technical assistance to manage and prevent fugitive dust and outdoor burning impacts; designs and delivers woodstove education programs; and through technical assistance, research and demonstration projects, fosters development and use of practical alternatives to burning and improved dust mitigation. The agency's goal is to achieve air quality levels in eastern and central Washington by 2010 that experts agree is sufficient to protect human health. (Authorizing Laws - RCW 70.94 Washington Clean Air Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

Agency: 461 - Department of Ecology

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,047,000	$266,000	$781,000	12.0	$1,047,000	$266,000	$781,000	12.0

Expected Results:

RESULT: Public health threats from smoke and dust are managed and minimized.
• Reduce emissions from cereal grain stubble burning by at least 50 percent by June 2005 using a 1998 baseline.
• Continue to improve and streamline the outdoor burning permit and smoke management systems.
• Audit local burning permit programs to ensure effective and efficient operation.
• Foster development and use of practical alternatives and best management practices for burning and dust mitigation through research, technical assistance and demonstration projects.

Reduce Nonpoint Source Water Pollution

Nonpoint source pollution (polluted runoff) is the leading cause of water pollution and poses a major health and economic threat. Types of nonpoint pollution include fecal coliform bacteria, elevated water temperature, pesticides, sediments, and nutrients. Sources of pollution include agriculture, forestry, urban and rural runoff, recreation, hydro modification, and loss of aquatic ecosystems. The agency addresses these problems through raising awareness, encouraging community action, providing funding, and supporting local decision makers. The agency also coordinates with other stakeholders through the Washington State Nonpoint Workgroup, the Forest Practices Technical Assistance group, and the Agricultural Technical Assistance group. (Authorizing Laws - Federal Clean Water Act, State Water Pollution Control Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,635,000	$801,000	$834,000	18.2	$1,604,000	$796,000	$808,000	18.2

Expected Results:

RESULT: Improved protection of surface and groundwater through community implementation of the State's Nonpoint Pollution Management Plan to address Washington's leading cause of water pollution.
• Surface and groundwater resources meet water quality standards.
• Assist the Department of Natural Resources and the forestry industry in managing 12 million acres of state and privately-owned forests.
• Assist the Department of Agriculture in developing and implementing a new program for managing animal feeding operations.
• Complete Endangered Species Act assurances for the Forest and Fish program.
• Manage and update Washington's Plan to Control Nonpoint Source Pollution and secure Coastal Zone Management Act approval for it.
• Ensure state and federal grants are available to, and used efficiently by, organizations in Washington.
• Work with local communities and other agencies to increase the number of stream miles restored or protected. (A specific example is to reduce pesticides by 50 percent in the Grayland ditches in Grays Harbor County.)

Reduce Persistent Bioaccumulative Toxins (PBTs) in the Environment

Agency: 461 - Department of Ecology

Persistent, bioaccumulative toxins (PBTs) are a particular group of chemicals that can significantly affect the health of humans, fish and wildlife. The agency developed, and the Legislature funded in the 2001-03 Biennium, implementation of a long-term strategy designed to reduce PBTs in Washington's environment over the coming years. This strategy will coordinate agency-wide efforts, engage other key organizations and interest groups, and provide for public education and information on reducing PBTs in the environment. Although the Legislature did not provide funding in the 2003-05 Biennium for continued PBT strategy implementation, $100,000 was provided to Ecology to implement House Bill 1002 (Mercury Reduction and Education Act - 2003). During the 2004 session, Ecology plans to request supplemental budget funding to resume implementation of the PBT Strategy. (Authorizing laws –Washington Clean Air Act; Water Pollution Control Act; Pollution Disclosure Act; Hazardous Waste Management Act; Pollution Prevention Planning Act; Solid Waste Management Act; Model Toxics Control Act; Worker and Community Right to Know Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$115,000	$0	$115,000	1.1	$304,000	$156,000	$148,000	4.6

Expected Results:

RESULT: Public health and environmental impacts associated with PBTs are minimized, and strategies are developed and implemented to reduce and eliminate these harmful chemicals.
• Reduce mercury releases from dental offices to the environment through the successful implementation of a Memorandum of Understanding with the Washington State Dental Association.
• Conduct a survey assessing mercury amalgam recovery efforts by September 2004.
• Increase fluorescent lamp recycling rate in Washington to 30 percent by June 2004 and 40 percent by June 2005.

Reduce Risk from Toxic Air Pollutants

No ambient standards and few emission limits have been established for the hundreds of toxic chemicals (totaling millions of pounds) emitted into the air annually in Washington. Emerging ambient assessments and toxics risk models indicate that the level and extent of airborne toxics pose significant health and environmental risks, including cancer, other serious health effects, and death.
The agency has identified 11 high-risk toxic air pollutants that are prevalent in Washington. To significantly reduce potential risk to the public, the agency will complete a health assessment of agricultural burning smoke, complete a health effects analysis of diesel soot, collect and prepare annual air toxics emission inventories, operate air toxics monitoring sites, and limit toxic emissions through permit conditions for commercial facilities, combustion processes, and outdoor burning. (Authorizing Laws - Federal Clean Air Act RCW 70.94; Washington Clean Air Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,854,000	$700,000	$1,154,000	9.0	$1,854,000	$700,000	$1,154,000	9.0

Expected Results:

Agency: 461 - Department of Ecology

RESULT: The public health threat from toxic air pollutants is minimized.
• Less than 60 percent of facility reported toxics released to the environment (Community Right to Know, Toxics Release Inventory) are air emissions and total tons of air toxics decrease by 5 percent by July 2005.
• Achieve a 50 percent reduction in emissions of priority toxics by 2010.
• Reduce diesel soot emissions by 10 percent by 2004; 15 percent by 2005; and 50 percent by 2010.
• Equip 800 school buses with new emission controls by July 2004, and 2000 buses by July 2005.
• Improve emissions inventories and understanding of ambient concentrations and sources of priority toxics.
• Evaluate and initiate appropriate strategies to reduce emissions of priority toxics.

Reduce the Generation of Hazardous Waste Through Technical Assistance

The state Hazardous Waste Reduction Act calls for the reduction of hazardous substances/waste generation, and requires certain businesses to prepare plans for voluntary reduction. Staff provide assistance through innovative programs for source and waste generation reduction, including more than 250 technical assistance visits. In addition, the program focuses on improvements in industries that have the highest rate of waste generation and non-compliance to help them achieve energy savings, and water conservation, and reduce hazardous waste production. Reducing the initial generation of hazardous waste minimizes disposal costs, reduces the need for clean-up, minimizes public exposure, and saves money.
(Authorizing laws - State Solid Waste Act (Waste Reduction & Recycling) – RCW 70.95C; Hazardous Waste Fees – RCW 70.95E; Hazardous Waste Fee Regulations – WAC 173-305; Pollution Prevention Plans – WAC 173-307)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,174,000	$0	$2,174,000	26.0	$2,207,000	$0	$2,207,000	26.0

Expected Results:

RESULT: The amount of hazardous waste generated is reduced. This results in savings on clean-up and disposal costs for businesses, minimizes public exposure, and avoids future cleanups.
• Reduce statewide generation of hazardous waste by 2 percent annually (about 5 million pounds a year).
• Achieve quantifiable savings in energy (dollars); process water conservation (gallons); and reduce hazardous waste (pounds) at several businesses that volunteer for assistance (Toxics Reduction Engineer Efficiency or TREE).
• Focus on improvements in sectors that have the highest rate of contamination and non-compliance (electroplaters, printed circuit boards, and aerospace parts manufacturers).
• Create a partnership with dentists to reduce mercury.
• Achieve progress on purchasing environmentally preferable products and services at state and local government agencies (sustainability).
• Conduct 250 pollution prevention technical assistance visits annually.
• Develop a long-range strategic State Hazardous Waste Management Plan to reduce or eliminate hazardous substances (Beyond Waste).
• Support the highly popular annual Governor's Award for pollution prevention and sustainability practices.

Regulate Well Construction

The agency protects consumers, well drillers, and the environment by licensing and regulating well drillers, investigating complaints, approving variances from construction standards, and providing continuing education to well drillers. The work is accomplished in partnership with delegated counties. It delivers technical assistance to homeowners, well drillers, tribes, and local governments. (Authorizing law - RCW 18.104)

Agency: 461 - Department of Ecology

Statewide Result Area: Improve the health of Washington citizens

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$649,000	$0	$649,000	7.2	$644,000	$0	$644,000	7.3

Expected Results:

RESULT: Improve the protection of consumers, well drillers, and the environment, including reducing the risk of aquifer contamination and cleanup costs.
• License and provide training to well drillers.
• Regulate the drilling of wells.

Respond To and Clean Up Oil and Hazardous Material Spills

The agency is responsible for responding to and overseeing the clean-up of oil spills, hazardous material incidents, and methamphetamine drug labs. These activities include:

24-Hour Statewide Response Capability: The agency provides round-the-clock response from four regional offices to oil spills and hazardous material incidents that pose a risk to public health and the environment. The agency ensures that damage from the spill is contained within the smallest area possible and cleaned up as quickly as possible with minimum damage to public health, natural resources and private property.

Methamphetamine Drug Lab Cleanup: Agency spill responders work with local, state, and federal law enforcement to dispose of chemicals from the sites of illicit methamphetamine drug manufacturing labs and lab dumps.

Compliance and Enforcement: The agency may take enforcement and compliance actions for violations related to oil and hazardous material spills. These actions include imposing fines or requiring changes in operating practices to prevent future spills. (Authorizing laws – RCW 90.56, 90.48, 70.105, and 70.105D)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$6,994,000	$0	$6,994,000	33.4	$6,983,000	$0	$6,983,000	33.4

Expected Results:

RESULT: Oil spills, chemical spills and methamphetamine labs are rapidly responded to and cleaned up in a timely manner to protect public health, natural resources and property.
• Maintain 24 hour, 7 days per week spill response capability throughout the state.
• Increase the response time to spills within 48 hours from 90 percent to 95 percent.
• Manage agency response to 4,000 annual spill reports.
• Complete 1,500 annual drug lab removals.
• Increase the drug lab chemicals that are batched by local government for Ecology to properly handle and dispose of from 30 percent to 35 percent.
• Respond to all oil spills from vessels and facilities.
• Support environmental crime investigations.

Agency: 461 - Department of Ecology

Restore Environmental Damage Caused by Oil Spills

When an oil spill causes significant damage to publicly owned natural resources, the agency coordinates with other organizations to complete an assessment of the monetary value of the damages. Once the assessment is complete, the agency seeks fair compensation from the responsible party(s). After the money is collected, the agency works with other organizations to ensure it is used for projects to restore the injured natural resources. (Authorizing laws – RCW 90.56 and 90.48)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,098,000	$0	$1,098,000	2.3	$1,099,000	$0	$1,099,000	2.3

Expected Results:

RESULT: The environmental impacts from oil spills to publicly owned natural resources are partially mitigated (compensated for) using damage assessment funding.
• Issue a Natural Resource Damage Assessment on 100 percent of oil spills where 25 or more gallons reach surface waters.
• Restore or protect priority wildlife habitat using natural resource damage funds.
• Develop a fresh water oil spill damage compensation table.

Restore Watersheds by Supporting Community-Based Projects with the Washington Conservation Corps

The Washington Conservation Corps (WCC) was established in 1983 to conserve, rehabilitate and enhance the state's natural and environmental resources, while providing educational opportunities and meaningful work experiences for young adults (ages 18-25). The WCC creates partnerships with federal, state, and local agencies, private entities, and non-profit groups to complete a variety of conservation-related projects. These include stream and riparian restoration, wetlands restoration and enhancement, soil stabilization, and other forest restoration activities, fencing, and trail work. The WCC also provides emergency response and hazard mitigation services to local communities. (Authorizing law – Washington Conservation Corps – RCW 43.220)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,803,000	$0	$1,803,000	26.0	$1,855,000	$0	$1,855,000	26.0

Expected Results:

RESULT: Washington Conservation Corps (WCC) carries out conservation and emergency response related projects in support of local communities, and are provided valuable educational and work experiences.
• Support up to 20 WCC crews throughout the state (120 Corps members) restoring watersheds, enhancing streams and riparian corridors, building trails, and carrying out other water quality, salmon recovery, and emergency response projects.
• Crews will restore or enhance up to 25 miles of riparian habitat this biennium.
• Provide training, education, and career guidance for every crew member.

Services to Site Owners that Volunteer to Clean Up their Contaminated Sites

Agency: 461 - Department of Ecology

The agency provides services to site owners or operators who initiate clean-up of their contaminated sites. Voluntary clean-ups can be conducted in a variety of ways: completely independent of the agency; independent with some agency assistance or review; or with agency oversight under a signed legal agreement (an agreed order or a consent decree). They may be done through consultations, prepayment agreements, prospective purchaser agreements, and brownfields redevelopment. The voluntary clean-up program minimizes the need for public funding used for such clean-up and promotes local economic development through new industries and other beneficial uses of cleaned properties. (Authorizing laws - Model Toxics Control Act – RCW 70.105D; Water Pollution Control Act – RCW 90.48; Puget Sound Water Quality Protection – RCW 90.71)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,007,000	$0	$2,007,000	23.0	$2,007,000	$0	$2,007,000	23.0

Expected Results:

RESULT: Contaminated sites are voluntarily cleaned up by site owners and prospective buyers using private funding.
• Increase the number of sites voluntarily cleaned up by 3 percent annually.
• Increase the number of sites with cleanup actions in progress.
• Decrease the number of sites that are awaiting cleanup.
• Increase the number of determinations made on final cleanup reports submitted by parties who voluntarily cleaned up sites.

Streamline Environmental Permit Review for Major Transportation Projects

To address traffic congestion and allow businesses to efficiently transport products in Washington, the Legislature approved significant spending on transportation projects. The agency is entering into agreements with Department of Transportation (DOT) to properly fund and coordinate permit review of these important projects. Through these agreements, Ecology will be permitting and mitigating transportation projects through:
• multi-agency transportation permitting teams;
• multi-agency programmatic approvals;
• watershed-based mitigation alternatives; and
• assignment of dedicated organizational infrastructure at Ecology.

This activity is fully funded by several interagency agreements with DOT. In addition to the nine FTE's noted, these agreements also provide three additional staff positions. (Authorizing laws – Permit Efficiency and Accountability Act)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$0	$0	$0	9.0	$0	$0	$0	9.0

Expected Results:

RESULT: State transportation project reviews are adequately funded, and permits are processed in an expedited manner to meet DOT timelines, while also meeting applicable environmental laws.
• Reduce to zero the number of transportation projects where start dates ("ad dates") slip due to environmental permitting delays caused by Ecology.
• Establish multi-agency transportation permitting teams in two regional offices.

Agency: 461 - Department of Ecology

Support Local Watershed Management of Water Resources

This activity involves work with other agencies, local watershed planning groups, and tribes to address water quantity issues under the Watershed Management Act. It includes providing technical support and studies for local watershed planning groups to develop and adopt local plans that can serve as the basis for sound water resources management. (Authorizing law - RCW 90.82)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$807,000	$625,000	$182,000	9.6	$942,000	$820,000	$122,000	9.6

Expected Results:

RESULT: Local watershed management plans are adopted and implementation has begun with sufficient information and agreement to support sound water resources use and actions.
• Provide technical assistance and support to 42 local watershed planning groups.
• Provide technical support to the regional initiatives for the Central Puget Sound, Columbia River and Yakima River.

Support Voluntary Cost-Reimbursement Agreements for Environmental Permitting

The State Cost-Reimbursement Program provides an optional, applicant-initiated process whereby applicants can enter into individual agreements with Ecology to cover the costs of assigning dedicated personnel (either direct Ecology personnel or contracted personnel) to specific project proposals. The program is an effective tool for delivering regulatory and permitting decisions in a timely manner when Ecology does not have the capacity to meet all project review needs. Permit applicants that use the program are provided expedited review, and there is no delay of other non-cost reimbursement projects.

In addition to the resources noted in this write up, this activity is also funded by an interagency agreement with the Office of Financial Management (4 FTE and $820,000), and by funds from Ecology's Administration Program (2 FTE and $160,000). (Authorizing laws – RCW 90.03.265 and 43.21A.690)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$713,000	$0	$713,000	6.0	$713,000	$0	$713,000	6.0

Expected Results:

RESULT: Permit applicants that enter into voluntary cost-reimbursement agreements receive expedited and timely permit decisions consistent with all regulatory requirements.
• Increase the number of additional projects managed through cost-reimbursement and interagency reimbursement agreements to ten.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 461 - Department of Ecology

Support Water Use Efficiency

The agency provides agricultural, commercial/industrial and non-profit water users with services that deliver water savings. These include information, planning, and technical, engineering and financial assistance. Support is also provided for water reuse projects and to the Department of Health in municipal water conservation. (Authorizing law - RCW 90.54.020 (7))

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,196,000	$164,000	$2,032,000	6.1	$2,199,000	$183,000	$2,016,000	6.3

Expected Results:

RESULT: Improved water savings, lower water and energy costs, more competitive enterprises, less pressure on water supplies and waste treatment facilities and improved environmental protection.
• Increase the volume of water saved as a result of water use efficiency.
• Provide technical assistance to agricultural, commercial, industrial and non-profit water users.
• Support Department of Health water conservation and reclaimed water efforts.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 462 - Wa Pollution Liab Insurance Program

Heating Oil Tank Liability Insurance

The Heating Oil Pollution Liability Insurance Program provides pollution liability coverage and technical assistance to owners of heating oil tanks. There is no direct cost to owners for the pollution liability insurance. The program is funded by fees paid by heating oil dealers, as well as special taxes on petroleum products. (Pollution Liability Insurance Program Trust Account-State; Heating Oil Pollution Liability Trust Account-Nonappropriated)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$629,000	$0	$629,000	3.5	$630,000	$0	$630,000	3.5

Expected Results:

Output Measure: Number of tanks insured under oil heat program.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW9 - Improve the quality of Washington's natural resources

Pollution Liability Reinsurance

The Washington Pollution Liability Insurance Program makes pollution liability insurance available and affordable to the owners and operators of regulated petroleum underground storage tanks by serving as the reinsurer of private-sector insurance policies. Availability of reinsurance allows tank owners and operators to comply with the financial responsibility regulations of the federal Environmental Protection Agency and the Washington State Department of Ecology. This program is funded entirely by special taxes on petroleum products. (Pollution Liability Insurance Program Trust Account-State)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$314,000	$0	$314,000	3.6	$329,000	$0	$329,000	3.6

Expected Results:

As a result of PLIA providing reinsurance services to the commercial insurance industry, small business owners and operators of petroleum storage tanks are able to purchase pollution liability insurance at affordable rates. Direct savings to this sector of Washington's economy total $20,000,000 per year in insurance premiums. Washington homeowners are also directly protected from pollution liability through the oil heat program.

Outcome Measure: Average pollution liability insurance policy premium per underground storage tank site.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW9 - Improve the quality of Washington's natural resources

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 462 - Wa Pollution Liab Insurance Program

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 465 - State Parks and Recreation Comm

Natural, Cultural and Historic Resource Stewardship

This program is charged with overseeing management plans for state parks, salmon recovery, stewardship training, research (in conjunction with Environmental Programs), natural resource policies and procedures, historic preservation, agricultural leases, park arboriculture, and volunteer stewards. In addition, it helps to direct the activities of the regional stewards and provides technical support to field staff on a wide range of natural and cultural resource-related issues. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$343,000	$239,000	$104,000	3.2	$351,000	$242,000	$109,000	3.1

Expected Results:

Natural resource action plan approved by commission. Volunteer steward program launched. CAMP procedures revised to expedite development and implementation. GPS/GIS technologies integrated. Park land vegetation assessed for sensitive species. Existing training continues and new training programs developed. Technical assistance provided for all capital and maintenance activities.

Agency Administration - Overhead

This function provides executive leadership, Commission support, policy development and review, financial services, facilities management, computer and information technology services, personnel services, communications, interagency billings, debt service and other related administrative services. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Motor Vehicle Account-State, various other funds)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,578,000	$2,458,000	$1,120,000	26.5	$3,453,000	$2,333,000	$1,120,000	26.5

Expected Results:

Score 48 points or higher on OFM and legislative client survey, 100 percent of fiscal notes are on time. Improvement in employment statistics for protected classes. 100 percent software and hardware upgrade. Total number of visitor accident claims reduced.

Outcome Measure: Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW10: Improve cultural and recreational opportunities throughout the state

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 465 - State Parks and Recreation Comm

Boating Safety and Environmental

This program is responsible for coordinating boating safety education, marine law enforcement, vessel registration, and accident reporting with federal, state, and local law enforcement agencies. It coordinates efforts to reduce water pollution from recreational boating activities by providing grants to private and public marinas to install boat sewage disposal facilities. It is funded primarily through grants from the United States Coast Guard and the United States Fish and Wildlife Service. State Aquatic Lands Enhancement Account funds are used to support the operations of the federal capital grants program. (Aquatic Lands Enhancement Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure quality cultural and recreational experiences

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,245,000	$48,000	$1,197,000	8.6	$1,251,000	$49,000	$1,202,000	8.6

Expected Results:

Boaters and potential boaters have knowledge, skills and awareness of safe and environmentally responsible boating practices. Identified unserved boating populations are reached by mailings, outreach and website. Potential public and private sector partners are identified for specific boating programs. Sufficient boat sewage disposal facilities are provided throughout the state.

Developed and Staffed Parks

Washington has more than 120 diverse parks which receive 48 million visits each year. Park facilities include picnic and day-use sites, overnight campsites, Environmental Learning Centers, boat launches, marine parks, and trails. (General Fund-State, General Fund-Private/Local, Off Road Vehicle Account-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$36,118,000	$21,869,000	$14,249,000	598.0	$38,540,000	$22,031,000	$16,509,000	603.0

Expected Results:

Resource-based outdoor recreation opportunities and facilities provided to the public in a safe and healthy environment. Public safety and emergency needs provided. Environmental education provided. Implement new revenue generating programs.

Outcome Measure: Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW10: Improve cultural and recreational opportunities throughout the state

Enterprise & Marketing Activities

Agency: 465 - State Parks and Recreation Comm

The Enterprise Program provides agency-wide support for revenue enhancement efforts. It performs research and marketing to improve visitor services and fosters entrepreneurial initiatives. (General Fund-State, Parks Improvement Account-Nonappropriated, Parks Improvement Account-Nonappropriated, Parks and Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$447,000	$68,000	$379,000	1.1	$451,000	$69,000	$382,000	1.1

Expected Results:

New entrepreneurial budgeting rewards parks for visitor service and revenue enhancements. 300 campsites upgraded for electrical service. 25 new camper cabins available for customer use. Entrepreneurial reports improve program support.

Environmental Policies

This program takes the lead in developing the agency's environmental policies relating to wetland protection, coastal erosion, scientific research, and park development within sensitive areas, as defined under the Growth Management Act. It coordinates agency review and comments to ensure that impacts to parks and recreation opportunities are considered. It also provides archaeological guidance and oversees environmental and ecological research conducted on park lands. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$128,000	$127,000	$1,000	2.3	$131,000	$130,000	$1,000	2.3

Expected Results:

Uniform standards available for regional environmental specialists. Research Policy and Procedures implemented. Hazard lands policy implemented. Database available for capturing natural/cultural resources. All planned maintenance projects reviewed for environmental impacts and regulatory reform.

Friends, Volunteers and Community Partners

This program supports the parks system by securing volunteers and encouraging community involvement. It develops policies for recruiting, placing, and training volunteers. It also solicits donations, writes grant requests, and develops interagency and cooperative agreements, such as corporate partnerships. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$222,000	$192,000	$30,000	3.3	$200,000	$196,000	$4,000	3.3

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 465 - State Parks and Recreation Comm

Expected Results:

More communication with individual parks and the regional level with developed work plans and instant recognition items, publicize the program growth and involvement within sate parks plus recruiting non-profit members for events. Provide program growth and tools to allow volunteers to perform needed duties, plus provide special projects due to additional funding.

Interpretive Services

This activity provides interpretive services designed to help the public better understand the features and resources of state parks. Examples include highway heritage markers, museum services, environmental education, and adherence to the federal Native American Graves Protection and Repatriation Act. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure quality cultural and recreational experiences

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$148,000	$116,000	$32,000	2.0	$159,000	$119,000	$40,000	2.0

Expected Results:

Public meetings regarding development at Ft. Canby, Sacajawea, and the statewide interpretive markers project, Inventory of archaeological collection and repatriation of selected artifacts to the tribes.

Outcome Measure: By survey, percent of customers responding that are very satisfied with the quality of service provided by State Parks employees.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW10: Improve cultural and recreational opportunities throughout the state

Park Concessions and Leases

This section provides food, beverage, and some recreation services in parks through its management of concessions. It leases and subleases telecommunication sites to other agencies, and also manages major television leases at two sites.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure quality cultural and recreational experiences

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$126,000	$78,000	$48,000	1.1	$127,000	$79,000	$48,000	1.1

Expected Results:

More/enhanced enterprise/concessions facilities in the 2005-07 budget request. Execute new lease agreements with Sun Lakes Park Resort, Inc. Renew concessionaire contracts at Ft. Worden, Hyak Lodge, and Iron Horse.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 465 - State Parks and Recreation Comm

Park Lands Management

The Lands program is responsible for asset development and management of real property. Transactions made on behalf of the agency include acquisitions, disposals, exchanges, appraisals, surveys, and issuance of real property leases, permits, and easements. The program also handles trespass resolution, Seashore Conservation Act compliance, administration of agency water rights, sales of valuable material, and co-development of grant applications. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$476,000	$356,000	$120,000	6.6	$696,000	$516,000	$180,000	6.6

Expected Results:

100 percent of lands inventory reports are available to agency staff in electronic format, complete water rights charter team final recommendations, complete 100 percent of update of 3 land management checklists by June 30, 2004, complete four Parkland Acquisitions Accounts acquisitions; four disposals; and two exchanges by June 30, 2004.

Output Measure: Number of park boundary surveys conducted to determine trespass and encroachment.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Park Maintenance

This activity addresses the maintenance and repair needs of parks facilities, trees, structures, and roads, and is responsible for all agency vehicles and equipment. Included in this function is maintenance and preservation of piers, pilings, bulkheads, mooring buoys, and docks. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,749,000	$2,344,000	$405,000	17.4	$2,720,000	$2,315,000	$405,000	17.4

Expected Results:

Maintenance apprenticeship training program is developed as a pilot program. Water and energy use in a portion of park units is reviewed to quantify consumption. Deferred maintenance projects focus on public health and safety.

Outcome Measure: By survey, percent of customers responding that are very satisfied with the quality of service provided by State Parks employees.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW10: Improve cultural and recreational opportunities throughout the state

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 465 - State Parks and Recreation Comm

Park Reservation System

This program manages operations related to the reservation system contract, including call center and Internet reservations, and installation, maintenance, and technical support of park-level registration systems. It coordinates employee training and troubleshoots citizen and park problems with reservations. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$152,000	$78,000	$74,000	1.1	$153,000	$79,000	$74,000	1.1

Expected Results:

Central Reservations System (CRS) annual survey developed and data compiled. Satellite communication assessed for all parks. Internet reservations increase to 30 percent. Expand reservations of group facilities with CRS.

Outcome Measure: Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW10: Improve cultural and recreational opportunities throughout the state

Outcome Measure: By survey, percent of customers responding that are very satisfied with the quality of service provided by State Parks employees.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW10: Improve cultural and recreational opportunities throughout the state

Output Measure: Total number of reservations taken through the Central Reservation System

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW10: Improve cultural and recreational opportunities throughout the state

Parks Planning Development

Agency: 465 - State Parks and Recreation Comm

This activity prepares statewide acquisition, disposal and development plans, site planning and schematic design, and evaluation of new properties. It oversees long-term planning for parks; responds to mitigation and relicensing activities administered by the Federal Energy Regulatory Commission; performs research on recreation trends; develops grant applications; and serves as the liaison to tribal governments. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$633,000	$483,000	$150,000	7.6	$641,000	$492,000	$149,000	7.6

Expected Results:

Completed projects are on time and with 10 percent of budget or original bid price, Report monthly on project status, All reappropriated funds for 2003-05 are spent, 2005-07 reappropriation will be no larger than 5 percent of the bonded 2003-05 appropriations, a workable process developed and in place to identify actual project permitting needs and reduce permitting timeline by June 30, 2004.

Road Development

This activity repairs and maintains park roadways. (Motor Vehicle Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$414,000	$6,000	$408,000	1.1	$390,000	$6,000	$384,000	1.0

Expected Results:

All vehicular bridges inspected biennially. All park roadways assessed on a two-year cycle.

Special Projects

Special Projects include ski lift inspection and salmon recovery efforts on state park lands. (General Fund-State, Parks Renewal anc Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,000	$1,000	$9,000	0.2	$10,000	$1,000	$9,000	0.2

Expected Results:

Agency: 465 - State Parks and Recreation Comm

All ski lifts inspected twice per year and certified for safety and public use. All new ski lifts engineering review. All park property culverts and bridges assessed for salmon passage. Roadway Maintenance and Abandonment Plan for state parks developed.

Staff & Visitor Protection

All park rangers are commissioned to provide law enforcement services to visitors and to protect park resources. Responsibilities of this program include hiring, academy training, equipment and vehicle acquisition, firearms training, in-service and refresher training, and special investigations. (Parks and Renewal and Stewardship Account)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure quality cultural and recreational experiences

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,310,000	$1,308,000	$2,000	4.3	$1,297,000	$1,295,000	$2,000	4.3

Expected Results:

Curriculum, theme, schedule and plan developed, reviewed and adopted by the law enforcement committee, all parks will have the electronic incident report form, agreement of an equivalency and grandfathering process for park rangers that will result in granting or equivalency certificates, Submit an application for body armor reimbursement to the U.S. Department of Justice.

Outcome Measure: By survey, percent of customers responding that are very satisfied with the quality of service provided by State Parks employees.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW10: Improve cultural and recreational opportunities throughout the state

Visitor Services

This program manages the development, review, and modification of policies and rules relating to public use of the parks, including fee programs, use permits, the friends groups program, and the Parks Information Center. It manages camping pass programs for veterans, seniors, and persons with disabilities, and staffs the agency's information phone line and headquarters reception. (Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure quality cultural and recreational experiences

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$541,000	$253,000	$288,000	6.5	$323,000	$254,000	$69,000	5.4

Expected Results:

Faster, more efficient processing of pass and permit applications, more reliable coverage of information center and front desk. Updated and clearly written information for staff and visitors regarding park rules.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 465 - State Parks and Recreation Comm

Winter Recreation

This program is responsible for snow removal, trail grooming, facility construction, safety education, and law enforcement services to cross-country skiers, snowmobilers, dog sledders, and snowshoers. It is funded solely from snowmobile registration fees, Sno-Park permits, and the snowmobile portion of the state fuel tax. The program provides pass-through funds for the operation of the Northwest Weather and Avalanche Center. (General Fund-State, various other funds)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,873,000	$95,000	$2,778,000	2.8	$3,172,000	$95,000	$3,077,000	2.8

Expected Results:

Snowmobilers and potential snowmobilers have knowledge, skills and awareness of safe and environmentally responsible snowmobiling practices. Sufficient winter parking spaces and miles of maintained trails throughout the state is provided to reduce congestion.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 467 - Interagency Comm for Outdoor Rec

Administration of Forest and Fish

As directed by the Legislature in 1999, the Interagency Committee for Outdoor Recreation (IAC) has contracted with the Department of Natural Resources (DNR) to administer funds obtained from the National Marine Fisheries Service to support implementation of the Forest and Fish Agreement. Funding is provided to the IAC and passed through to DNR. (General Fund-Federal)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,000,000	$0	$8,000,000	0.0	$8,000,000	$0	$8,000,000	0.0

Expected Results:

Contract with the Department of Natural Resources to administer the Forest and Fish Agreement.

Administration of Outdoor Recreation, Habitat, and Salmon Restore Investments

The Interagency Committee for Outdoor Recreation (IAC) and the Salmon Recovery Funding Board (SRFB) oversee state funding of salmon restoration and outdoor recreation activities. This office provides administrative support, grant management, and program development to both the IAC and SRFB. Competitive grants are used to improve existing recreational properties and/or facilities, acquire new properties and/or easements for recreation and habitat protection, and to restore salmon habitat. (General Fund-State, General Fund-Federal, various other funds)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,836,000	$971,000	$2,865,000	23.8	$3,904,000	$982,000	$2,922,000	24.3

Expected Results:

Fund high quality recreation and salmon habitat restoration projects.

Salmon Monitoring Strategy

Chapter 298, Laws of 2001, requires the development of a comprehensive monitoring strategy and action plan to measure success in recovering salmon and maintaining watershed health.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$275,000	$275,000	$0	1.0	$275,000	$275,000	$0	1.0

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 467 - Interagency Comm for Outdoor Rec

Statewide Biodiversity Conservation Strategy

This activity is to implement a statewide biodiversity conservation strategy.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$0	$0	$0	0.0	$250,000	$125,000	$125,000	3.0

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 468 - Environmental Hearings Office

Environmental Adjudication

The Environmental Hearings Office is composed of five independent adjudicative boards -- the Pollution Control Hearings Board, the Forest Practices Appeals Board, the Shorelines Hearings Board, the Hydraulic Appeals Board, and the Environmental and Land Use Hearings Board -- that hear appeals of certain local, regional, and state agency environmental decisions. The Boards were created to provide independent review of these agency decisions in an expedited and cost-effective manner.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$936,000	$936,000	$0	9.0	$1,006,000	$1,006,000	$0	9.0

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 471 - State Conservation Commission

Conservation District Audits

This activity supplies funding to cover the costs of the State Auditor's Office (SAO) to audit the state's 48 conservation districts. Conservation districts are legal subdivisions of state government, and these audits ensure that grants to the districts are spent in compliance with state laws.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$64,000	$0	$64,000	0.0	$64,000	$0	$64,000	0.0

Expected Results:

SAO audits and technical assistance provided by the Commission ensure that conservation districts adhere to state law.

Outcome Measure: Percentage of audited Conservation Districts with no audit findings or management letters against Conservation Commission funds as a result of a State Audit.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SWR #9 - Improve the quality of Washington's natural resources.

Conservation Reserve Enhancement Program (CREP) Technical Assistance Grants

The Conservation Reserve Enhancement Program (CREP) is a federal-state partnership created in 1998. It is a voluntary, streamside restoration program to enhance salmon habitat on agricultural lands by removing land from production and planting native trees and shrubs so that bank stabilization and other important ecological functions occur. Grants issued to 33 conservation districts statewide provide technical expertise in developing and implementing planting plans; help prepare required paperwork; and provide follow-up to ensure the survival of plantings. The program also has a capital component that is the state's match for installation and maintenance costs (the state pays 10 percent of installation costs and 100 percent of maintenance costs for five years.)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$950,000	$950,000	$0	1.5	$950,000	$950,000	$0	1.5

Expected Results:

The program currently has more than 7700 acres enrolled and anticipates enrolling another 2500 acres in 2003-05. It provides the opportunity for private landowners to be compensated for removing streamside land from production and rehabilitating the site by planting trees and shrubs. Long-term contract goals with USDA include enrolling 10,000 stream miles statewide and witnessing the improved habitat for salmonid stocks over the course of the contract period. For every $1.00 in state money, $4.00 of federal money is invested in this program. This program also has a capital component that is the state's match for actual installation and maintenance. The State pays 10 percent of the installation costs and 100 percent of the maintenance costs on the site for 5 years.

Agency: 471 - State Conservation Commission

Outcome Measure: Cumulative number of streamside acres enrolled in the Washington Conservation Reserve Enhancement Program (CREP).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SWR #9 - Improve the quality of Washington's natural resources.

Outcome Measure: Total number of CREP enrolled stream miles protected through streambank restoration.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SWR #9 - Improve the quality of Washington's natural resources.

Direct Technical Assistance

This activity includes providing regular training to staff in 48 conservation districts and 500 conservation district Board of Supervisor volunteers. This aide strengthens public accountability and ensures that laws, rules, and procedures are being followed in the provision of services to citizens. Commission staff assist districts with a wide variety of issues, including organizational development, facilitation, personnel recruitment and management, financial planning, and local involvement. The Commission also ensures that the Board of Supervisor election and appointment processes are in accordance with commission procedures and RCW 89.08. The Commission coordinates stakeholder involvement on statewide issues relating to private landowner resources and helps identify state-wide priorities in the natural resources arena.

Statewide Result Area: Improve the quality of Washington’s natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$264,000	$0	$264,000	3.8	$280,000	$0	$280,000	3.8

Expected Results:

To continue professional services and natural resources protection and enhancement guidance to conservation districts and coordinate local conservation efforts with all state agency natural resource priorities. Coordinate data and compliance with grants administration, provide oversight to reduce the risk audit findings and loss of public funds.

Outcome Measure: Percentage of Dairies statewide with certified Dairy Nutrient Management Plans

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SWR #9 - Improve the quality of Washington's natural resources.

District Basic Funding Grants

Agency: 471 - State Conservation Commission

In 1989 the Legislature provided a basic level of funding for each conservation district. Grants are provided annually to each of the state's conservation districts for basic administrative functions necessary to achieve water quality and natural resource preservation goals.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$622,000	$622,000	$0	0.3	$622,000	$622,000	$0	0.3

Expected Results:

Within Commission guidelines, conservation districts can prioritize how these dollars are spent. Conservation districts will provide a report to the Commission on how these funds were spent.

Grant Administration

The Conservation Commission has 332 active grant contracts. The grant administration activity consists of writing contracts, negotiating the scope of work, monitoring the activity, evaluating and reimbursing allowable expenses and ensure adherence to state laws. Additional administration activities include review of each district's administration of grants, participating stakeholder task forces/committees to provide for project evaluation and funding recommendations, and reporting to various other state agencies and compliance with RCW 89.08. All activities, including some capital projects not listed, are managed under this activity and the Direct Technical Assistance Activity.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$546,000	$546,000	$0	6.2	$558,000	$558,000	$0	6.2

Expected Results:

That grant vouchers will meet the requirements of contract language and explicit Legislative intent and that vouchers will continue to be processed in a 72-hour time frame. A commitment to continuing strong stakeholder involvement on the implementation of all WSCC programs.

Professional Engineering Grants

Through grants awarded to conservation districts, private engineers are hired to provide services to a group of conservation districts. These grants have allowed nine professional engineers to serve all 48 conservation districts at a much lower cost than by contracting for services or providing an engineer for each district. Through this coordinated effort, engineering services are available to private landowners to implement their natural resources conservation plans and ensure that projects meet required engineering standards.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

Agency: 471 - State Conservation Commission

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$750,000	$0	$750,000	0.5	$750,000	$0	$750,000	0.5

Expected Results:

Provide clustered engineering services for a variety of natural resource restoration and preservation projects, ranging from dairy nutrient management practices to salmon enhancement projects, at a much lower cost than through a contracted Engineer and ensure that the practice implemented meets the anticipated ecological result.

Outcome Measure: Percentage of Dairies statewide with certified Dairy Nutrient Management Plans

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SWR #9 - Improve the quality of Washington's natural resources.

Salmon Intertidal Habitat Restoration Task Force Staffing

Recent legislation created a 16-member Salmon Intertidal Habitat Restoration Task Force and directed the Commission to provide it with staff support. The Commission has authority to contract with other entities in developing the plan, including requirements outlined in the legislation.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$118,000	$118,000	$0	0.5	$121,000	$121,000	$0	0.5

Expected Results:

WSCC intends to fully comply with the requirements of E2SHB1418, including, but not limited to, preparing reports for the Legislature and reimbursing task force members for travel expenses.

Landowner Education and Assessment

An "Assessment Tool" will be developed to assist landowners with livestock determine the application of the Livestock Nutrient Management Act (RCW 90.64) on their facility. This Assessment Tool will define the elements of an "Animal Feeding Operation" a "Confined Animal Feeding Operation" and any necessary changes that might need to occur with their facility. This Assessment provides the Conservation Districts Technical staff and the landowner the opportunity to evaluate the water quality risks and compliance measures necessary to protect the natural resources.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$0	$0	$0	0.0	$250,000	$0	$250,000	0.0

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 471 - State Conservation Commission

Expected Results:

This education, guidance and Assessment Tool will lead to implementation of best management practices that prevent water quality and air quality degradation.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 476 - Growth Management Hearings Board

Environmental Dispute Resolution

The state Growth Management Act of 1992 requires state and local governments to manage the state's growth by preparing comprehensive plans and implementing them through capital investments, land use, and natural resource regulations. The purpose of the three Growth Management Hearing Boards is to resolve environmental disputes that arise from implementing components of this law.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,539,000	$1,539,000	$0	12.0	$1,481,000	$1,481,000	$0	12.0

Expected Results:

Achievement of stated agency mission and fulfillment of statute (RCW 36.70A): to help local governments manage growth and to serve the citizens of the State of Washington by making informed decisions on appeals arising from the implementation of the Growth Management Act in a clear, consistent, timely and impartial manner that recognizes the diversity of their jurisdictional regions.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 477 - Department of Fish and Wildlife

Administration

Agency administration encompasses a wide variety of activities that promote and support the implementation of all agency functions and the overall management of the agency. This activity begins with the executive management for the agency that provides the leadership, direction, and policy recommendations used in carrying out its statutory obligations, commission policies and agency goals. The functions that support executive management include administrative services, financial services, employee services, regional and field office operations and external communications. Administrative services include program and office support, internal customer service, program budgeting, contracting and inventory, records management, policy development, legislative activities, print shop and mailroom, agency newsletter production, and internal communications. Other functions include development and implementation of automated systems, specialized agency operations and policies for internal and external customers. Financial Services provides agency-wide and program specific functions that include budget, contracts, fiscal oversight, revenue, revolving funds, indirect costs, and comptroller responsibility. Employee Services encourages professional development for employees through training, continuing education, professional accreditation, workshops, and/or conferences. Additional functions from the Personnel Office and Safety Office help provide a rewarding and safe work environment. Regional and field office operations consist of activities relating to the operation and management of agency-operated administrative offices, wildlife areas, and hatcheries.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$28,815,000	$7,001,000	$21,814,000	244.0	$30,005,000	$6,278,000	$23,727,000	287.0

Expected Results:

Number of contracts successfully completed through the CAPS system. Number of time loss injuries per 100 hours worked.

Conduct Fish and Wildlife Laboratory Activities

The department's fish and wildlife laboratory provides biological, pathological, scale and genetic analysis in support of all agency programs. Laboratory studies provide information to the agency to support fish and wildlife species management and policy.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,459,000	$780,000	$1,679,000	35.3	$2,487,000	$793,000	$1,694,000	37.0

Expected Results:

Percent of cultured fish stocks monitored and screened for pathogens.

Conduct Fish and Wildlife Production Activities

Agency: 477 - Department of Fish and Wildlife

Commercial and recreational fishing and hunting opportunities are supplemented through state-run fish hatcheries and game farms. Each year, the department releases roughly 171 million salmonids (Chinook, Coho, Steelhead, Chum) and 25 million gamefish (i.e., trout, bass, crappie, etc.) from state-operated hatcheries, and rears 40,000 pheasants for release into the rivers, lakes and/or uplands. Additional functions related to this activity include winter-feeding of deer and elk, providing barley for birds, and supplementing feed for other hunted species. Fish and wildlife production activities contribute to increased recreational and commercial hunting and fishing opportunities with twin goals of enhancing local economies and conserving fish and wildlife species.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$20,937,000	$4,029,000	$16,908,000	174.4	$21,327,000	$3,872,000	$17,455,000	171.1

Expected Results:

Number of trout planted annually. Number of pheasants released annually.

Conduct Habitat Management and Enhancement

The agency regularly engages in activities that protect, enhance, and restore fish and wildlife populations and their habitats within local communities and on agency-owned land. Programs include duck stamp projects, planting/reseeding habitat, and fish barrier removal actions.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,464,000	$726,000	$2,738,000	38.2	$4,033,000	$592,000	$3,441,000	34.0

Expected Results:

Number of barrier removal projects and miles of streams opened. Number of salmon carcasses distributed.

Conduct Research of Fish, Wildlife, and Habitat

The agency conducts fish and wildlife research activities to expand scientific understanding of the ecological needs of fish and wildlife species and their associated habitat. Research activities also focus on the development of new methods and studies that determine population parameters of species and the ecological relationship with their habitat.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$7,187,000	$787,000	$6,400,000	70.5	$7,292,000	$852,000	$6,440,000	61.0

Expected Results:

Agency: 477 - Department of Fish and Wildlife

Number of major research projects being conducted by the agency.

Conduct Surveys of Fish, Wildlife and Habitat

The agency collects information on fish and wildlife species and their habitat to determine the relative health of a population and the environment. Surveys are performed to assemble data that provides a species inventory and monitors the status and/or trends of specific species and their habitat.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$11,926,000	$2,617,000	$9,309,000	121.6	$13,364,000	$2,712,000	$10,652,000	117.0

Expected Results:

Percent of priority fish populations. Percent of elk and deer populations that meet or exceed levels needed to meet biological recreational needs.

Coordinate Tribal Fish, Wildlife, and Habitat Policy and Management

Fish and wildlife resources are jointly managed by the Department and the treaty tribes within the state. Joint responsibility for management of fish and wildlife species and their habitat is needed to ensure that agreed upon harvest management and/or species conservation goals are met. Additional functions within this activity include departmental resources dedicated to providing technical, policy and programmatic support to tribal governments that ensure the implementation of federal court orders relative to treaty fishing and hunting rights. In many cases, the tribes and the department implement joint fishing and hunting agreements and joint data collection efforts. An example of data sharing with the tribes is through the Salmon, Steelhead Habitat Inventory Assessment Program (SSHIAP). Watershed level information is collected and made available through SSHIAP.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$750,000	$556,000	$194,000	16.5	$754,000	$573,000	$181,000	14.0

Expected Results:

Number of state/tribal resource or species harvest agreements in effect.

Develop and Maintain Agency Information Systems

Sound management of fish and wildlife species and their habitat depends upon access to accurate and credible information by agency executives, staff and commissioners. This activity maintains and develops information systems that support fiscal, accounting and licensing systems; corporate information systems infrastructure; and hardware and software needs.

Agency: 477 - Department of Fish and Wildlife

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,737,000	$1,981,000	$2,756,000	64.2	$4,876,000	$2,026,000	$2,850,000	64.0

Expected Results:

Completion of CAPs Release 2 by October 2004. Completion of Phase III of the agency's Cost Accounting System by June 2004. Update and maintain key corporate databases.

Develop Fish and Wildlife Non-Hunting and Fishing Rules

The State Fish and Wildlife Commission provides oversight of the agency and is the rule making and policy setting authority for the agency. The commission establishes rules and/or policies that guide agency activities related to the protection and conservation of all fish and wildlife species (and associated habitat) in the state, including rules pertaining to commercial and recreational licensing, grazing, use of WDFW-owned or managed lands, and state listing of endangered and threatened fish and wildlife.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$169,000	$97,000	$72,000	13.9	$172,000	$98,000	$74,000	13.0

Expected Results:

Rewrite of hydraulic project approvals (HPAs) by June 30, 2005. Number of species status reviewed for consideration by the commission.

Develop Habitat Conservation and Species Management and Recovery Plans

Maintaining healthy and diverse habitat and populations of all fish and wildlife species is a priority of the department. To better protect and enhance those species whose populations are not considered healthy, the department implements a multi-species, habitat-based approach to developing habitat conservation, species management, and recovery plans.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,574,000	$452,000	$1,122,000	22.5	$1,868,000	$488,000	$1,380,000	22.0

Expected Results:

Percent of State listed threatened and endangered wildlife species with recovery plans. Number of State listed threatened and endangered wildlife species with recovery plans.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 477 - Department of Fish and Wildlife

Ensure Compliance of Fish and Wildlife Regulations

Compliance with state fish, wildlife and habitat rules and regulations requires active agency participation with the recreational and commercial fishing, hunting, and wildlife viewing public. The department's enforcement efforts consist of public education of the laws, rules and regulations as well as active enforcement, investigation, and prosecution of fishing, hunting, and hydraulic permit application violations. To increase compliance, the agency's management and enforcement programs regularly review and improve regulations to ensure they are understandable and are achieving the desired protection and/or harvest goals.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$9,122,000	$6,325,000	$2,797,000	144.9	$9,593,000	$6,149,000	$3,444,000	168.0

Expected Results:

Percent of fishers checked complying with agency fishing requirements. Percent of hunters checked complying with agency hunting requirements.

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.

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
$1,198,000	$547,000	$651,000	16.7	$1,154,000	$568,000	$586,000	11.0

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.

Manage Department of Fish and Wildlife Lands for Non-Resource Purposes

To accommodate the diverse needs of the public, WDFW-owned land management actions within this activity are primarily directed at fire and weed control on agency lands. There are a few recreational activities not related to hunting, fishing, and wildlife viewing, such as rock climbing and road rallies.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

Agency: 477 - Department of Fish and Wildlife

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,509,000	$129,000	$1,380,000	15.3	$1,383,000	$144,000	$1,239,000	20.0

Expected Results:

Number of acres of controlled noxious weeds.

Manage Fish and Wildlife Harvest

Successful management of fishing and hunting seasons requires significant preparation and collection of data to ensure appropriate harvest of individual species. A primary activity conducted by the agency is the mass marking program that marks fish species so legally harvestable hatchery fish may be distinguished from unharvestable wild or endangered fish in selective fisheries. Other worl within this activity includes estimating and monitoring fish and game animal harvest, sampling for age distribution, angler field checks (creel sampling), hunter deer and elk check stations, and harvest data analysis and questionnaires. Catch record cards and harvest reports are two methods of collecting fish and wildlife consumption information.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,293,000	$4,063,000	$6,230,000	100.4	$10,843,000	$4,037,000	$6,806,000	100.6

Expected Results:

Number of commercial pounds caught and value. Number of selective fisheries implemented. Number of recreational hunting days.

Manage Fishing and Hunting Seasons

The State Fish and Wildlife Commission provides oversight of the agency and is the rule making and policy setting authority for the agency. Specific actions undertaken by the commission and the department within this activity include the development of all policies relating to setting fishing and hunting seasons; the taking of public comment on fishing and hunting issues, rules and regulations; the establishment of allocations between commercial and recreational users; and the issuance and management of licenses through the WILD system.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,557,000	$1,106,000	$1,451,000	44.9	$3,199,000	$1,206,000	$1,993,000	43.2

Expected Results:

Commercial catch value of salmon, marine fish, and shellfish landed annually. Number of days of recreational fishing opportunity provided annually. Number of days of recreational hunting opportunity provided annually.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 477 - Department of Fish and Wildlife

Manage Landowner Access Agreements

Providing recreational opportunities on agency-owned land and other state-owned lands is a priority for the Department in order to maximize the value of department-issued licenses and permits. To further increase the value of such licenses and permits, the department often enters into agreements with private landowners to provide other access points for hunting, fishing and wildlife viewing opportunities. Specific activities relate to developing and maintaining landowner access agreements including feel free to hunt, hunt by permission, and road management arrangements.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$28,000	$8,000	$20,000	0.0	$118,000	$8,000	$110,000	0.0

Expected Results:

Number of current cooperative landowner agreements.

Manage Populations of Species of Concern

Numerous fish and wildlife species within the state are listed as a “threatened” species, “endangered” species, or “species of concern” as their populations are rapidly declining and/or they are in danger of extinction. In order to increase the potential for recovery of these species, the department implements artificial propagation, captive breeding, and/or translocation programs to conserve and protect individual species. Examples of species covered under this activity include pygmy rabbits, big horn sheep, White River Spring Chinook, and Upper Columbia River Steelhead.

Statewide Result Area: Improve the quality of Washington’s natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,333,000	$1,013,000	$4,320,000	39.1	$5,697,000	$1,127,000	$4,570,000	35.0

Expected Results:

Percent of management plans/strategies that have been updated and implemented.

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.

Statewide Result Area: Improve the safety of people and property

Category: Manage damage to the environment

Agency: 477 - Department of Fish and Wildlife

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.

Manage Recreational Access Sites for Public Use

In order to meet the needs of an increasing population, the department strives to provide access to areas where fish and wildlife can be enjoyed through hunting, fishing and/or wildlife viewing. The department manages over 600 access sites to provide increased opportunity for the public to interact with fish and wildlife species.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,117,000	$138,000	$979,000	19.4	$582,000	$81,000	$501,000	12.0

Expected Results:

Number of recreational access sites owned or operated for public use.

Manage Watchable Fish and Wildlife Recreation

National surveys published by the U.S. Fish and Wildlife Service estimate that over $980 million are spent within the state on non-consumptive fish and wildlife recreation activities. Non-consumptive activities usually consist of wildlife viewing opportunities such as bird watching or whale watching, which often take place in rural areas. In an effort to encourage non-consumptive fish and wildlife activity and promote rural economic development, the department implements programs to increase the number of watchable fish and wildlife sites and events throughout the state. Examples include development of fish and wildlife viewing sites and informational material, promotion of fish and wildlife appreciation festivals in local communities, and the backyard wildlife sanctuary program.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$309,000	$78,000	$231,000	3.8	$473,000	$88,000	$385,000	3.0

Expected Results:

Number of Internet "Wild-cam" site visits. Number of enhanced or new watchable wildlife sites on WDFW, private lands, and/or other agencies' lands.

Agency: 477 - Department of Fish and Wildlife

Produce Scientific Reports and Publications

Research and data collected through agency studies are often valuable to professionals and scientists outside the agency. Therefore, the agency regularly participates on technical panels and publishes study results internally and/or externally in scientific journals.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$898,000	$648,000	$250,000	25.5	$858,000	$662,000	$196,000	25.0

Expected Results:

Number of agency peer reviewed publications.

Protect Fish, Wildlife, and Habitat

Under the authority of the Legislature, the agency approves or denies hydraulic permit applications designed to protect fish life. Additionally, the agency participates actively in identifying fish protection needs such as placement of screens to protect fish from entering irrigation waterways. Other protection activities include habitat acquisition and securing conservation easements. This category also includes activities related to oil spill response and damage assessment.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,882,000	$1,996,000	$2,886,000	61.5	$4,095,000	$1,863,000	$2,232,000	67.9

Expected Results:

Number of screens replaced to meet state fish protection standards by the agency. Number of new acres of critical habitat protected through conservation easements or land acquisitions by the agency.

Protect Human, Fish and Wildlife Health

Numerous types of fish, shellfish and wildlife species are consumed by the public. Therefore, the department, in conjunction with the Department of Health, ensures that these species are safe for human consumption through the regular testing of species for adverse human impacts. The most common examples are tests for chronic wasting disease in deer and elk or domoic acid (red-tide) levels in shellfish. This activity also involves development of strategies, education and outreach programs and the enforcement and coordination efforts (within the agency and other agencies) designed to protect public health.

Statewide Result Area: Improve the health of Washington citizens

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$335,000	$154,000	$181,000	7.5	$445,000	$156,000	$289,000	7.0

Agency: 477 - Department of Fish and Wildlife

Expected Results:

Number of sanitary shellfish patrols per FDA standards. Number of CWD samples tested. Number of deer and elk samples collected and screened for chronic wasting disease.

Provide External Customer Service

External agency communications with the public and the media include activities relating to public information requests, front desk reception, and all agency responses to general law enforcement and public disclosure issues.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,296,000	$866,000	$1,430,000	39.7	$2,436,000	$853,000	$1,583,000	39.0

Expected Results:

Percent of hydraulic project approvals (HPAs) issued within twenty five days.

Provide Internet Access to Agency Information and Data

This activity ensures public access to agency information and data via the internet. This includes maintenance of the internet and intranet websites and other web-based capabilities. On-line information regarding special hunter permits, news releases, Weekender (short video clips about outdoor activities), SalmonScape (watershed information), and access to customer demographics from the automated licensing system are now available.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$764,000	$0	$764,000	11.3	$714,000	$(1,000)	$715,000	8.0

Expected Results:

Percentage of key corporate databases updated to web format. Number of visits to the WDFW web site.

Provide Outreach and Education Services

The agency is committed to improving its relationship with the public and to providing educational opportunities that increase understanding of the environment and fish and wildlife species. Therefore, staff represents the department at numerous public events and to many service and professional associations. Current activities focus on angler education, youth sports fishing, and the Go Play Outside initiative. Additional focus is placed on hunter education, environmental education, outreach to diverse groups, volunteer projects, fish cooperative projects, and citizen science activities such as Nature Serve, Project CAT, and Project Mule Deer.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 477 - Department of Fish and Wildlife

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,746,000	$177,000	$4,569,000	30.0	$4,712,000	$182,000	$4,530,000	27.0

Expected Results:

Number of fairs/events participated by WDFW. Number of persons completing hunter education. Number of people participating in agency sponsored project Wild education.

Provide Technical and Policy Assistance

Management of fish, wildlife and their habitat requires significant coordination between stakeholders to ensure species protection and sufficient recreational and commercial opportunities. The department regularly provides its technical expertise and policy direction both internally and externally to stakeholders including private citizens, local, state and federal governmental agencies, and other countries. Specific activities performed by the department include policy analysis, development and negotiation to improve for fish, wildlife, and habitat protection; participation and leadership in multi-party negotiations; review of state and federal laws; and technical and policy review and/or comment on other agency activities, permits, and documents. Issue areas include the Growth Management Act, Forest Protection Act, SEPA review of other agency activities, watershed steward teams, cooperative compliance, participation in the Transportation Permit Effectiveness and Accountability Committee, , salmon recovery, and lead entities.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,045,000	$5,437,000	$4,608,000	157.9	$9,771,000	$5,758,000	$4,013,000	131.0

Expected Results:

Number of hydropower projects reviewed for fish and wildlife protection and mitigation. Percent of technical assistance requests from Watershed Stewards Lead Entities, RFEGs, and project sponsors that were met for salmon recovery projects to provide agency perspective and expertise.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 490 - Department of Natural Resources

Administration

Core administrative and executive management functions for the Department include leadership and oversight over all agency operations, policy development, intergovernmental relations, internal audit, media relations, budget development and management, and revenue forecasting. The Financial Management Division oversees revenues, expenditures, payroll, grant and contract management, coordination of risk management, and mail services. Human Resources coordinates appointments, performance management, recruitment, human resource development, training, employee safety and labor relations. The Information Technology (IT) Division manages and maintains IT infrastructures and the IT portfolio, provides support to systems and staff, and coordinates enhancements. The Facilities Management Unit coordinates facilities issues. Environmental and Legal Services coordinates State Environmental Policy Act (SEPA) activities for the agency, agency rulemaking, and public disclosure. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$11,607,000	$3,002,000	$8,605,000	91.3	$11,690,000	$3,230,000	$8,460,000	92.5

Expected Results:

Make quarterly funding adjustments by revenue source to reflect actual FTE level; asses and address accounting risks. By January 2005, achieve a rating in the top quartile for an employee engagement and productivity survey. Achieve 99% overall IT system availability each quarter.

Aquatic Lands Business Management

This activity authorizes uses of state-owned aquatic lands that encourage public use, foster water-dependent use, ensure environmental protection, utilize renewable resources, and generate revenue. Activities include administering signed and pending aquatic-lease agreements, addressing environmental and local planning issues, resolving trespasses;coordinating litigation support, public disclosure, budget/financial/office management, leasing and streamlining authorization processes for businesses operating on state-owned aquatic land; contracting with ports to manage state-owned aquatic lands through ports management agreements. Asserts state ownership and interests, and diversifies the income-producing potential of state-owned aquatic lands by developing and coordinating an aquatic resource transaction program; resolves navigability, ownership, and trespass issues; identifies leasing restrictions; and maintains and distributes ownership and encumbrance data for state-owned aquatic lands. Develop, coordinate and review of laws, rules and policies guiding the management of state-owned aquatic lands, thru activities such as planning for Endangered Species Act and Clean Water Act compliance; coordinating with local shoreline planning efforts; conducting harbor line assessments; developing guidance for aquatic reserves, right-of-way easements, and mooring buoys; reviewing rent determination methods on a variety of uses on state-owned aquatic lands; writing administrative rules and modernizing the aquatic lands statutes.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$7,240,000	$300,000	$6,940,000	75.5	$9,836,000	$2,000,000	$7,836,000	75.5

Expected Results:

Agency: 490 - Department of Natural Resources

Process 25% of the total use authorization workload, including the backlog of applications, expirations, and holdovers, and new applications and expirations (263 use authorizations). Complete aquatic DEIS by the end of FY 2005.

Correctional Camps

This activity provides trained, cost-effective inmate crews for emergency fire suppression, recreation facility improvements, community projects, and state land management activities. The camps are run in coordination with the inmate training and rehabilitation goals of the Department of Corrections and the Department of Social and Health Services' Juvenile Rehabilitation Administration.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,825,000	$1,725,000	$4,100,000	81.5	$5,937,000	$1,776,000	$4,161,000	81.5

Federal Assurances

DNR, on behalf of the State of Washington, is making application to obtain assurances from the National Marine Fisheries Service and U.S. Fish and Wildlife Service that all forest practices rules and administrative program will satisfy federal requirements under the ESA for aquatic species. The primary component of federal assurances is relief from any claim that forest practices conducted in accordance with the rules would constitute an impermissible "take" of any threatened or endangered species of would otherwise violate the ESA or implementing regulations with respect to aquatic species.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$973,000	$19,000	$954,000	3.5	$70,000	$19,000	$51,000	3.5

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 annualy 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.

Statewide Result Area: Improve the safety of people and property

Category: Prevent accidents and prepare for emergencies

Agency: 490 - Department of Natural Resources

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 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.

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
$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.

Fire Suppression

This activity involves the suppression of fires on timber and range lands protected by DNR.

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
$34,648,000	$24,756,000	$9,892,000	1.1	$9,625,000	$8,440,000	$1,185,000	1.1

Forest Practices - Manage Adaptively

This activity manages the Forest Practices Adaptive Management Program, and funds and manages Cooperative Monitoring Evaluation and Research Committee projects. This research is used to improve the administration and effectiveness of forest practice rules and to receive federal assurances under the federal Endangered Species Act.

Statewide Result Area: Improve the quality of Washington's natural resources

Agency: 490 - Department of Natural Resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$620,000	$527,000	$93,000	8.3	$626,000	$533,000	$93,000	8.3

Forest Practices Act & Rules

This activity involves processing, reviewing, and making decisions on forest practices applications and notifications. Staff conduct forest practices compliance and enforcement activities, as well as brief adjudicated processes for appealing notices to comply. The unit develops and issues forest practices operational guidance; reviews and approves road maintenance and abandonment plans; supports the Forest Practices Board; and develops and updates the Forest Practices Board Manual and rules affecting small forest landowners.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$12,996,000	$11,977,000	$1,019,000	139.6	$10,046,000	$9,006,000	$1,040,000	137.5

Expected Results:

Achieve 100% compliance with statutory time limits for acting on Class III and IV permit applications. After Forest Practices Compliance Monitoring Plan is completed (end of FY 2004), achieve 100% compliance with FP Rules requirements on completed forest practices. Ensure that 100% of all large forest landowners are meeting their road maintenance and abandonment planning (RMAP) requirements.

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.

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
$974,000	$110,000	$864,000	11.5	$903,000	$110,000	$793,000	11.0

Natural Areas

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 490 - Department of Natural Resources

This program conducts maintenance activities and provides operational support for more than 115,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). Maintains and restores ecological functions of NAP's and NRCA's, allowing for the protection of native ecosystems, rare plants, and animal species, while providing low-impact public use where appropriate.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,428,000	$1,008,000	$420,000	15.9	$1,315,000	$932,000	$383,000	15.9

Expected Results:

Support with volunteers: 30% of natural areas and recreation sites and 44% of trail miles (24% in FY 05). Achieve 18,400 volunteer hours during the biennium. Restore and control weeds on 34 NAPs and NRCAs.

Natural Heritage

This program maintains a comprehensive source of information on Washington's native plant and animal species and ecosystems. Maintains and updates a listing of the most imperiled and rare native species and ecosystem types, assigns conservation priorities to each species and ecosystem, supports informed decisions by natural resource managers, planners, businesses, and consultants on the impact of environmental and economic activities on the state's plants, animals, and natural communities.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$963,000	$539,000	$424,000	12.5	$904,000	$592,000	$312,000	12.8

Recreation

This program provides access opportunities and support facilities to the public for both non-motorized and motorized recreation. Operates and maintains 143 recreational sites and 1,154 miles of trails across the state. DNR, through this program, also competes for grant funding to successfully accomplish site and trail maintenance, restoration, and enhancement projects. Volunteers are involved in recreation planning, grant proposals, and on-the-ground site and trail maintenance work.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,926,000	$0	$1,926,000	28.4	$2,120,000	$200,000	$1,920,000	28.1

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 490 - Department of Natural Resources

Shellfish Program

This program oversees the commercial harvest of the state geoduck resource and represents proprietary interests in state-tribal shellfish management. Activities include harvesting the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers to protect the resource and enforce regulations; conducting direct sales of geoduck to maximize state revenues; researching possible markets for 'by-catch' species such as horse clams; studying the feasibility of geoduck aquaculture; and expanding purchaser pool and market visibility.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,345,000	$0	$1,345,000	14.2	$1,387,000	$0	$1,387,000	14.2

Expected Results:

Sell 80% of the state's allowable share of geoducks quarterly.

Small Forest Landowner Office

The Small Forest Landowner Office helps small forest landowners meet the requirements of the Forest and Fish Act. The Office adjusts family forest owner Road Maintenance and Abandonment Plan requirements to alleviate hardship, while maintaining protection for aquatic resources. Other functions include development and management of an alternate plan process for family forest owners, and assistance for family forest owners to create and prepare plans. Activities also include administering the Forestry Riparian Easement Program; providing technical assistance to family forest owners; supporting the Small Forest Landowner Office' Advisory Committee; and supporting the Forest Practice's Board's family forest Joint Policy Technical Task Force.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$583,000	$501,000	$82,000	8.8	$592,000	$510,000	$82,000	8.3

State Lands Management - Asset Planning and Transactions

This program protects and enhances the asset values of trust and conservation lands through strategic property transactions. Using assessments, land sales, purchases, and exchanges, the financial performance of trust assets is improved while achieving environmental and social goals. Aquires through federal and state grant programs ecologically significant lands and working forestlands threatened by conversion in a continuing effort to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working landscapes and Washington State's rural character. Manages DNR's Washington Wildlife and Recreation Program, Forest Legacy, Wetland Conservation and Riparian Easement programs.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Harvest the value of the state's natural resources

Agency: 490 - Department of Natural Resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,549,000	$99,000	$1,450,000	19.0	$1,712,000	$125,000	$1,587,000	21.1

Expected Results:

Improve Present Net Value (PNV) through transactions by 2.5%. Increase revenue through transactions by $1 million.

State Lands Management - Product Sales

Provides direction and management for region-based product sales program, including planning, marketing, presales, cruising and contract administration. Sustained revenue generated from state timber sales supports trust beneficiaries, including the common school construction fund.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$20,448,000	$252,000	$20,196,000	246.1	$22,482,000	$282,000	$22,200,000	243.1

Expected Results:

Achieve 100% of timber sales volume target each quarter, or 562 mmbf/yr. Achieve $153 million/year in timber removal revenues, through seasonal marketing.

State Lands Management - Roads

Manages the existing state forest road system, providing access to DNR lands for forest management activities; develops standards and tools for road and bridge design and construction; administers natural resource engineering public works contracts; and provides forest engineering expertise and support to state lands programs.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$9,300,000	$0	$9,300,000	97.2	$11,866,000	$0	$11,866,000	97.2

Expected Results:

Extend RMAP completion on 12,000 miles of road to 80%.

State Lands Management - Silviculture

Agency: 490 - Department of Natural Resources

Develops silvicultural prescriptions and applies forest stand treatments on 2.1 million acres of state forest lands. Manages forest stand regeneration on harvested state lands. Silvicultural prescriptions applied to state lands ensure future healthy forests, and reforestation of all harvested areas ensures availability of state forests in the future. Grows seedlings for replanting state forest lands and for sale to the public. Manages seed orchard and the seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$11,667,000	$235,000	$11,432,000	86.1	$13,052,000	$162,000	$12,890,000	86.3

Expected Results:

Achieve 100% free-to-grow status of reforested harvest areas audited annually.

Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

This program monitors trends of critical vegetated marine habitats and provides consultation to DNR, local and state agencies, and other groups on near-shore biology and ecology. Activities include tracking temporal trends in the extent of eelgrass in Puget Sound; inventorying floating kelp resources of the Strait of Juan de Fuca, outer coast and in Puget Sound; providing scientific foundation to policy development and other program activities; and measuring abundance and biodiversity in biotic communities in Puget Sound through the Spatial Classification and Landscape Extrapolation Project.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$886,000	$0	$886,000	8.3	$913,000	$0	$913,000	8.3

Surface Mining

Evaluates and issues reclamation permits for surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. Serves as the State Environmental Policy Act (SEPA) lead agency for some surface mining actions. Issues oil and gas well drilling permits, seismic survey permits, and serves as lead agency for State Environmental Policy (SEPA) compliance on these permits. Process permit applications and review reports submitted by the permit holders describing their activities.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,006,000	$40,000	$966,000	10.8	$1,147,000	$39,000	$1,108,000	10.8

Expected Results:

Agency: 490 - Department of Natural Resources

Respond to all new surface mine permit applications within 60 days. By the end of FY 2005, transition to remote sensing for surface mine permit compliance for 50% of permits. By the end of FY 2005, achieve 60% compliance with approved reclamation plans on surface mine permits.

Washington Conservation Corps

This program provides an on-the-ground labor force for the conservation and enhancement of the state's natural resources while helping to enrich the lives of young adults through a meaningful work and service experience. DNR is partnering with the WA Dept of Fish & Wildlife to create a cooperative "working circle" program in which WCC crews will complete projects prioritized by local field staff from both agencies. Typical examples of projects include increasing the quality and quantity of recreational access through improving or creating trails, trailheads, and campsites; maintaining and protecting Natural Area Preserves, Natural Resource Conservation Areas, and Wildlife Areas through fencing and weed control; and providing more available personnel for wildfire response.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$216,000	$216,000	$0	5.1	$239,000	$239,000	$0	5.3

Aquatic Lands Environmental Management

DNR manages state-owned aquatic lands in trust for the public and represent the state in federal and state regulated contaminated sediment clean up processes. Clean up of contaminated sediments on state-owned lands is directed by the U.S. Environmental Protection Agency under the Comprehensive Environmental Response and Liability Act or by the Washington State Department of Ecology under the Model Toxics Control Act. DNR is a member of a local, multi-agency committee to measure resource damages and to negotiate with the responsible parties regarding restoration of damaged resources. Oversee the disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal. Through the Dredge Materials Management Program (DMMP), a multi-agency program operated by DNR, Ecology, U.S. Environmental Protection Agency and the U.S. Corps of Engineers, provides dredge disposal sites on state-owned aquatic lands, manages the sites and contraacts for environmental monitoring at sites. Through the spartina program, work to reduce the infestation of Spartina Alterniflora in Willapa Bay.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,617,000	$0	$2,617,000	12.5	$2,649,000	$0	$2,649,000	12.5

Expected Results:

Raise $200,000 in matching funds for budgeted restoration projects (a 100% match).

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 490 - Department of Natural Resources

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 desribes these hazards, including a statewide soil liquifacation 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.

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
$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.

Resource Protection

The Forest Health program annually monitors forest insect and disease conditions, and provides education and technical assistance to state and private forest landowners in efforts to improve forest health. The Forest Stewardship Program provides on-site advice and education to non-industrial private forest landowners to help them develop and implement a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics and recreation. The Urban and Community Forestry program provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

Statewide Result Area: Improve the quality of Washington’s natural resources

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,190,000	$282,000	$1,908,000	18.4	$1,336,000	$286,000	$1,050,000	18.4

Expected Results:

Provide technical assistance in insect/disease management to 600 customers each year.

State Lands Management - Leasing

Manages more than 2,000 leases on 1 million acres of trust lands leased as ranches, family farms or offered for grazing. Sustained revenue generated from leases supports trust beneficiaries, including the common school construction fund. Manages commercial business functions including commercial real estate, communication sites; urban and community properties; rock, sand, gravel and minerals; oil and gas leases. Acquires rights of way needed for managing state trust lands. Grants rights of way to others who want access across state lands. Sustained revenue generated from leases and rights of way support trust beneficiaries, including the common school construction fund.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 490 - Department of Natural Resources

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,263,000	$137,000	$5,126,000	52.4	$5,038,000	$132,000	$4,906,000	52.6

Expected Results:

Convert 5% of renewing dry land leases to direct seed techniques. Increase income from all upland leases by 5% each year.

State Lands Management - Mapping and Survey

Creates or acquires cartographic and photogrammetric mapping products used for land management and natural resource protection. These products are made available to DNR resource management and protection activities, other government agencies, businesses, and the public. Aerial photography is acquired through partnerships with other agencies and also made available. This program also provides staff support to the the Board of Geographic Names, chaired by the Commissioner of Public Lands. Implements the responsibility given to DNR in RCW 58.24 to provide a means for the identification and preservation of survey points for the description of common land boundaries in the state. Activities include maintaining a statewide survey records repository; providing research material to government, the public and survey professionals; providing on-the-ground technical property boundary support to DNR land management activities; and maintaining official ownership and encumbrance records for DNR upland and aquatic land management.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,743,000	$59,000	$4,684,000	57.3	$4,930,000	$61,000	$4,869,000	57.4

State Lands Management - Science and Data Stewardship

Completes sustainable harvest calculation for Western Washington and implements through operational planning. Initiates development of eastside sustainable harvest calculation. Provides inventory and site information for state lands. Develops landscape/watershed/basin level planning. Provides State Lands support for forest management decision tools, GIS, and growth and yield to ensure sustained levels of forest management on state-owned lands. Provides scientific suport for the department's policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, and protection of unstable slopes. Monitors implementation of DNR's habitat conservation plan (HCP). Conducts research to provide information pertinent to HCP strategies and adaptive management.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$6,904,000	$151,000	$6,753,000	75.2	$9,173,000	$222,000	$8,951,000	76.2

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 490 - Department of Natural Resources

Expected Results:

Achieve 100% completion rate of proper silvicultural prescriptions, in Planning & Tracking, for Forest Management unit sampled quarterly.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 495 - Department of Agriculture

Agency Administration

This activity provides executive leadership, policy development and review, financial services, computer and information technology services, personnel services, communications, administrative procedures guidance, legal services, and safety and emergency management programs for the department's 25 programs. The budget amounts for this activity are the overhead component of agency administrative costs. (Motor Vehicle Account-State, various other funds)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,537,000	$1,065,000	$2,472,000	44.5	$3,869,000	$1,359,000	$2,510,000	46.5

Expected Results:

The outputs generated from agency administration activities contribute to and support the outcomes/results of the department's activities. The following are two specific measures related to risk management. At least 50 percent of agency managers complete HELP Academy modules by June 2005. All employees receive introductory training on ethics and sexual harassment within two weeks of hire and all permanent employees receive full instructor-led training within two years of hire.

Agricultural Fairs

The fairs program provides about $2 million in financial assistance to agricultural fairs and youth shows each year. The director of Agriculture appoints a seven-member Fairs Commission to recommend fund allocations to participating fairs. This program coordinates the activities of the commission, audits all required reports and information from participating fairs, and verifies that fairs operate in compliance with state law. Currently, 70 fairs participate in the fairs program. (Fair Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$2,113,000	$0	$2,113,000	2.0	$2,114,000	$0	$2,114,000	2.0

Expected Results:

Participating agricultural fairs receive annual allocations from the Fair Fund in accordance with state law and/or the merit rating established by the department.

Agricultural Promotion and Protection

This short-term program is funded by a one-time federal grant that provides funds to promote and protect the state's agricultural industry during 2003-05. This activity provides funding to continue the "Heart of Washington" campaign, and funds other Department activities (such as International Marketing and Small Farm and Direct Marketing) that promote the sale of the state's food and agricultural products.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

Agency: 495 - Department of Agriculture

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$711,000	$0	$711,000	0.0	$3,510,000	$2,422,000	$1,088,000	0.0

Expected Results:

Promote sales of Washington agricultural products and understanding of the importance of Washington agriculture through the "From the Heart of Washington" program.

Animal Health

The Animal Health program protects animals and the public from communicable animal diseases, such as brucellosis, tuberculosis, E. coli 0157:H7, salmonella (various types), rabies, Hantavirus, and others. To prevent such diseases from entering the state, the program monitors the movement of animals across state lines by inspecting animals, issuing or denying impact permits, and monitoring mandatory health certificates for all animals entering the state. The program is responsible for emergency management planning to ensure the state is prepared to control introduced foreign animal diseases. It cooperates with universities, the U.S. Department of Agriculture, and others to collect samples and data.

Statewide Result Area: Improve the health of Washington citizens

Category: Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,039,000	$874,000	$165,000	10.3	$938,000	$798,000	$140,000	10.1

Expected Results:

Maintain Washington state's disease-free classifications for: Bovine Brucellosis; Bovine Tuberculosis; Swine Brucellosis; Swine Pseudorabies; and S. Pullorum-Typhoid.

Chemistry Laboratory

The Chemistry Laboratory in Yakima supports department programs by analyzing samples taken in investigations of alleged pesticide misuse, monitoring for pesticide residues in foods, and determining if commercial feed and fertilizer samples meet label guarantees. These activities are funded by a mix of state, federal, and local funds. The laboratory also participates in a federally funded program for monitoring pesticide residue levels in fruits, vegetables, and other commodities, and performs fee-for-service chemical analysis for the hop industry. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the health of Washington citizens

Category: Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,653,000	$508,000	$1,145,000	12.0	$1,524,000	$411,000	$1,113,000	12.0

Expected Results:

100 percent of chemical analyses are provided within pre-established timeframes following standard analytical procedures.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 495 - Department of Agriculture

Commission Merchants

The Commission Merchants program protects agricultural producers against theft, fraud, and unfair business practices by licensing persons and businesses involved in buying and selling agricultural products. Licensees who purchase or handle agricultural products on consignment must be bonded. Funded by license fees, the program investigates producer complaints against commission merchants and cooperates with federal, state, and local law enforcement agencies. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$246,000	$0	$246,000	4.1	$240,000	$0	$240,000	4.1

Expected Results:

90 percent of violators correct violations specified on Warning Notices within 30 days. 90 percent of case investigations are closed within 120 days of filing.

Commodity Commissions

This program administers agency responsibilities related to the state's 24 agricultural commodity commissions. Each commission is funded by producers and engages primarily in marketing and/or research related to its specific commodity. The director of Agriculture is a board member of each commission. The program reviews and approves commission programs and budgets; supervises or coordinates the nomination, election, or appointment of commission members; and oversees the issuance, amendment, or termination of commission marketing orders.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,000	$5,000	$0	0.0	$5,000	$5,000	$0	0.0

Expected Results:

Consistent with the Chapter 396, 2003 Laws, complete budget and program reviews for each of the 22 affected agricultural commodity commissions and initiate the process for updating commission marketing orders by June 2004.

Feed Regulation

The Commercial Feed program regulates the distribution of animal feeds to ensure product identity, quality, and proper labeling. It registers and reviews labels of more than 2,000 pet food products, and licenses about 300 manufacturers and initial distributors of other animal feed products. It inspects feed mills for compliance with good manufacturing practices, and also analyzes feed samples to determine accuracy of label guarantees. The program is funded entirely by fees paid by the feed industry. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Agency: 495 - Department of Agriculture

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$339,000	$0	$339,000	6.8	$403,000	$75,000	$328,000	7.8

Expected Results:

100 percent of registered feed products inspected are properly labeled and meet standards, or have action taken against them.

Fertilizer Regulation

This program licenses 2,500 fertilizer products for distribution in the state, and analyzes fertilizer samples to verify label guarantees for plant nutrients and to ensure that heavy metal content does not exceed state standards. It inspects fertilizer facilities and irrigation systems to ensure required safeguards are in place to prevent ground water and surface water contamination. The program is funded entirely by fees paid by the fertilizer industry. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$359,000	$0	$359,000	5.4	$366,000	$0	$366,000	5.4

Expected Results:

100 percent of registered fertilizer products inspected are properly labeled and meet standards, or have action taken against them.

Food Safety

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)

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
$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.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 495 - Department of Agriculture

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

Fruit and Vegetable Inspection

This program provides inspection services to the fresh produce and processing industry to ensure orderly marketing of fruits and vegetables. Commodities are inspected for quality, size, labeling, condition, and contract specifications, and may be certified as free from disease and insects as required by domestic and international markets. These services are provided through district offices in Yakima and Wenatchee and ten field offices throughout the state. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated, Fruit and Vegetable Inspection Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$10,708,000	$0	$10,708,000	206.0	$10,682,000	$0	$10,682,000	207.4

Expected Results:

Reduce by at least 50 percent the number of fruit shipments (primarily apple and pear) rejected or delayed at the Mexican border because of errors, by state or industry personnel, on phytosanitary certificates. This raises the accuracy rate from 99.0 percent to 99.5 percent. Increase the percentage of certificates of compliance electronically entered by industry from less than 33 percent to 70 percent by June 2004. (Approximately 250,000 certificates entered by the department or the industry annually.)

Grain Inspection

This program provides inspection and analytical and weighing services to ensure orderly commerce for grain, dry peas, dry beans, lentils, rapeseed, and similar commodities sold in or from Washington. These services are offered at eight inspection facilities throughout the state. The program is funded by fees, and as required by federal law, provides service 24 hours a day, seven days a week, upon request. (Grain Inspection Revolving Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,967,000	$0	$4,967,000	86.0	$4,634,000	$0	$4,634,000	86.0

Expected Results:

Agency: 495 - Department of Agriculture

100 percent of certificates issued by the close of the next regular business day after the inspection service is completed. 100 percent of review inspections validate original grade inspection accuracy. Note: Based on grade agreement of original, compared to review inspection results.

Grain Warehouse Audit

The Grain Warehouse Audit program protects grain producers from undue losses by licensing, bonding, and auditing warehouses and dealers. Funded by license fees, the program audits grain storage warehouses and grain dealers to assure producers and depositors that licensees are meeting storage requirements and other contractual obligations. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$256,000	$0	$256,000	4.0	$230,000	$0	$230,000	4.0

Expected Results:

95 percent of audits demonstrate that company records accurately represent the physical inventory of commodities.100 percent of licensees maintain the appropriate level of bonding.

Hop Inspection

This program performs physical grading and chemical analysis of the Washington hop crop (75 percent of the nation's supply) and a significant portion of Oregon and Canadian crops to ensure orderly international and domestic marketing. This is a self-supporting program that is funded by fees paid by hop producers and dealers for requested services. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$386,000	$0	$386,000	8.1	$347,000	$0	$347,000	8.1

Expected Results:

Maintain USDA, FGIS certification of individual staff necessary for hop grading. Process hop export document requests within 24 hours.

International Marketing

Agency: 495 - Department of Agriculture

This program assists food and agricultural companies in selling their products internationally. It contracts with trade representatives in the major markets of Japan and Taiwan to assist state businesses with export transactions and market development. It offers one-on-one assistance to export-ready businesses; organizes and leads companies on trade missions and to major trade shows; and develops and distributes information to buyers on the state's agricultural suppliers. The program works closely with commodity commissions and the Office of the Governor's trade representative, which it jointly funds, to fight trade barriers that prevent or limit overseas market access for Washington's agricultural and food products.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,404,000	$836,000	$568,000	6.2	$1,639,000	$1,037,000	$602,000	7.2

Expected Results:

Assist Washington State export-ready companies to generate $110 million in export sales of agricultural and food products, including $55 million by department staff and contract trade representatives, and $55 million in joint promotions with commodity groups.

Outcome Measure: Dollar sales of exported food and agricultural products assisted by WSDA's International Marketing program*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6: Improve the economic vitality of businesses and individuals
Dollars in millions. Annual estimates include sales assisted by WSDA staff, sales assisted jointly with commodity groups, and sales assisted by contract trade representatives.

Livestock Identification

This program maintains the official recordings of approximately 7,000 livestock brands. As a theft prevention measure, cattle and horses are inspected for brands or other proof of ownership at public livestock markets, slaughter plants, certified feed lots, and at any change of ownership. About 650,000 cattle and 15,000 horses are inspected annually. The program licenses and bonds public livestock markets to ensure proper payment for cattle, and also licenses and audits certified feed lots to verify inspection certificates for slaughtered cattle. This program is funded through fees paid by the livestock industry. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$774,000	$0	$774,000	19.6	$786,000	$0	$786,000	19.6

Expected Results:

Ownership of cattle and horses is verified when required.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 495 - Department of Agriculture

Livestock Nutrient Management Program

This program provides assistance, inspects dairy farms and takes action to ensure animal feeding operations comply with state and federal water quality laws. (Water Quality Account-State, Water Quality Permit Account-State, Livestock Nutrient Management Account-State)

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$403,000	$0	$403,000	5.7	$470,000	$0	$470,000	6.7

Expected Results:

By July 2004, hire and train a program manager and staff, assemble an advisory group, produce a report for the legislature, develop the program to include additional livestock groups covered by the AFO/CAFO rules, complete 30 percent of the biennial dairy inspections, and initiate the process for securing a delegation of authority from the EPA for Clean Water Act enforcement.

Microbiology Laboratory

The Microbiology Laboratory located in Olympia supports the department's Food Safety program by testing food and dairy products for food poisoning organisms and by examining food products for contamination by insects, rodents, or filth. The laboratory also tests dairy products for quality and to meet requirements for the interstate shipment of milk. Laboratory staff members inspect and certify commercial and dairy industry laboratories performing officially sanctioned dairy microbiology. It also supports the agency's Animal Health program by testing animal blood and tissue for disease.

Statewide Result Area: Improve the health of Washington citizens

Category: Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,109,000	$704,000	$405,000	12.8	$1,032,000	$627,000	$405,000	12.8

Expected Results:

Conduct 90 percent of the Brucellosis serology testing within one working day of receipt of specimen, except Brucellosis CF which will be done within five working days. Complete 80 percent of food testing for pH and water activity or the three major pathogens (Listeria monocytogenes, Salmonella sp., E. coli 0157:H7) where "no pathogens found," within five working days of set-up.

Nursery Inspection

This program inspects nurseries to ensure that consumers and the nursery industry are provided healthy, pest-free, and disease-free plant materials. The program enforces agricultural quarantines to prevent pest introduction and, on request, provides inspection services to certify that Washington nursery stock and plant materials are free from disease and insects, as required by domestic and international markets. The program is funded by license fees paid by nursery dealers and fees paid for requested inspections. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Agency: 495 - Department of Agriculture

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$937,000	$0	$937,000	13.3	$958,000	$0	$958,000	13.3

Expected Results:

Inspect 90 percent of licensed wholesale nursery facilities once each year.

Organic Food Certification

The Organic Food program protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet state standards for organic production and labeling. It inspects, certifies, and provides technical assistance to more than 750 organic producers, processors, and handlers. The program is funded by fees paid by the organic industry. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$755,000	$0	$755,000	10.1	$945,000	$0	$945,000	10.1

Expected Results:

95 percent of inspection reports and sample results are accurately responded to within 45 days of inspection

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.

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
$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: 495 - Department of Agriculture

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

Plant Protection

The Plant Protection program protects the state's resources by preventing the establishment of high-risk insects, plant diseases, and weeds. Staff members conduct surveys and inspections, disseminate information, enforce agricultural quarantines, provide laboratory diagnostic services, review and permit the release of certain insects and exotic plant pathogens, and carry out projects to eradicate pests. The program coordinates statewide efforts to control purple loosestrife and to eradicate spartina, both non-native aquatic weeds. It works with the State Noxious Weed Control Board and is responsible for noxious weed control in counties without weed boards.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$3,563,000	$1,338,000	$2,225,000	52.9	$5,205,000	$1,828,000	$3,377,000	52.9

Expected Results:

Reduce the infestation of invasive, non-native Spartina in Willapa Bay through a cooperative effort with U.S. Fish and Wildlife Service, the Departments of Natural Resources, and Fish and Wildlife, the oyster growers association, and other stakeholders. Carry out eradication programs, as needed, for invasive exotic pests detected, including the Citrus longhorned beetle, gypsy moth, and Japanese beetle.

Outcome Measure: Number of acres of Spartina in Washington State

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW9: Improve the quality of Washington's natural resources
Spartina is a non-native cordgrass that distroys mudflats and salt marshes. This habitat is critical for migratory birds, shellfish, and salmon.

Planting Stock Certification

The Planting Stock Certification program provides testing and inspection services to ensure disease-free planting stock for various agricultural industries. Voluntary certification programs are currently provided for fruit trees and related ornamentals, seed potatoes, hops, grapes, mint, garlic, and strawberries. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Agency: 495 - Department of Agriculture

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$353,000	$0	$353,000	4.3	$363,000	$0	$363,000	4.3

Expected Results:

Improve the quality of certified planting stock by reducing the amount of infected registered plants (fruit trees, grapevines, strawberries, and hops) by 20 percent.

Rural Rehabilitation

The Rural Rehabilitation program administers a trust fund that provides loans and grants for purposes that benefit low-income rural residents and/or farmers. These funds are currently used for the state's Women-Infant-Children Farmers' Market program and grants to rural education and rural youth programs. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$5,000	$0	$5,000	0.0	$5,000	$0	$5,000	0.0

Expected Results:

Qualifying entities receive grant funding from the Rural Rehabilitation Account.

Seed Inspection/Certification

This program conducts pre-harvest field inspections and laboratory testing of agricultural, vegetable, and flower seeds grown under the seed certification program. It tests seed samples submitted by seed growers and companies to determine compliance with purity and germination standards and to certify seed for domestic and international marketing. It also operates the only official seed testing laboratory in the state. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,709,000	$0	$1,709,000	30.0	$1,643,000	$0	$1,643,000	30.0

Expected Results:

100 percent of seed tag orders are filled before the end of the next working day after receiving a request. 99 percent of seed laboratory reports are accurate upon issuance.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 495 - Department of Agriculture

Small Farm and Direct Marketing

The Small Farm and Direct Marketing program works to improve the viability of the state's small farms by reducing market barriers and developing or enhancing direct marketing opportunities for farmers.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$149,000	$38,000	$111,000	2.0	$75,000	$75,000	$0	2.0

Expected Results:

Number of producers receiving assistance on regulatory issues or alternative marketing strategies. Number of groups receiving assistance infrastructure and direct marketing projects.

Weights and Measures Inspection

This program regulates the use and accuracy of all commercial weighing, measuring and counting devices, including gas pumps, grocery store scale systems, price scanners, vehicle-tank meters, and liquid petroleum gas measuring devices. Staff inspect and test devices for accuracy and suitability for service and inspect packaged commodities for correct content (expressed in net weight, volume or count), labeling, and pricing. The program operates the state Metrology Laboratory, which houses the official state standards of weights and measures, and provides calibration services to businesses, laboratories, and government entities. (Agricultural Local Account-Nonappropriated, Motor Vehicle Account-State)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$823,000	$174,000	$649,000	12.3	$857,000	$178,000	$679,000	12.4

Expected Results:

90 percent of devices rejected during inspection are brought into compliance within 60 days. Close 75 percent of consumer complaints within 30 days of receipt.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 540 - Employment Security Department

Administrative Overhead Costs

Core administrative overhead costs to operate the Employment Security Department. This includes costs for the Commissioner, Quality, Communications, Personnel, Office Services, Contracts, Information Technology, Fiscal and Budget. (Administrative Contingency Account, Employment Services Admin Account, Unemployment Compensation Admin Account)

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Provide job search assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$15,951,000	$0	$15,951,000	177.8	$16,350,000	$0	$16,350,000	177.8

Expected Results:

A financial system that meets agency information needs and complies with all state and federal financial requirements.

Business (Employer) Services

The Business Services activity engages the business community as partners in the agency's service delivery system. At the local level, staff members work with employers to generate job openings, assist with mass recruitment efforts, provide job tax credit and labor market information, arrange job fairs, and work with local economic development councils on potential new businesses. (Administrative Contingency Account, Unemployment Compensation Admin Account)

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Provide job search assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$1,443,000	$0	$1,443,000	22.5	$1,440,000	$0	$1,440,000	22.5

Expected Results:

Increase the number of businesses provided with WorkSource Services.

Employment and Training Services to Targeted Populations

This activity offers the same basic services described under the Job Seeker/Employer Services activity; however, separate funding and performance criteria are established to provide for targeted populations. These populations include veterans, migrant and seasonal farm workers, welfare recipients, older workers, youth, persons with disabilities, and economically disadvantaged and dislocated workers. The primary legal authority under which these services are delivered is the federal Workforce Investment Act of 1998. (Unemployment Compensation Admin Account, Administrative Contingency Account, Employment Services Administrative Account)

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Provide job search assistance

Agency: 540 - Employment Security Department

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$155,558,000	$0	$155,558,000	740.8	$146,264,000	$0	$146,264,000	741.5

Expected Results:

Establish Trade Adjustment Assistance (TAA) performance indicators equivalent to those of the WIA Dislocated Worker program. Provide technical assistance and management tools to meet federal and state performance measures. Provide timely and effective employment services to WorkFirst clients.

Output Measure: Increase the number of WorkSource customers who enter employment following receipt of WorkSource services from 190,000 in PY02, to 225,000.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW2

Job Seeker Services

Job Seeker Services provides the basic service delivery system for matching job seekers with employers who need workers. This is accomplished through a community-based service delivery system that provides: resume writing workshops, job skills development workshops, referrals to local training and education programs, a database of job seekers and available jobs, recruitment and screening of job applicants for employers, and individual referrals of qualified workers to employers. (Unemployment Compensation Admin Account)

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Provide job search assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$13,442,000	$0	$13,442,000	186.9	$13,101,000	$0	$13,101,000	186.9

Expected Results:

Provide effective job seeker services.

Labor Market and Economic Analysis

This activity provides economic data to businesses, private planners, educators, legislators, government agencies, media, and the general public. Information includes industry and occupational employment, and earnings; labor supply and demand; economic forecasts; unemployment rates; and wage statistics. It is the primary source of labor market information supplied to decision makers in the state. (General Fund-Federal, Administrative Contingency Account, Employment Services Administrative Account, Unemployment Compensation Admin Account)

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Obtain data on which to make better decisions

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 540 - Employment Security Department

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$4,404,000	$0	$4,404,000	64.7	$4,393,000	$0	$4,393,000	64.7

Expected Results:

Improve WorkForce Explorer functions based on customer feedback (testing, surveys and user response).

Re-Employment of UI Claimants

This is a targeted effort to expedite the re-employment of claimants currently drawing benefits from the state's unemployment insurance trust fund. (Employment Services Administrative Account)

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Return unemployed workers to work

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$8,184,000	$0	$8,184,000	110.4	$8,095,000	$0	$8,095,000	110.4

Expected Results:

Provide timely and effective reemployment services to UI claimants.

Unemployment Insurance, Benefits, and Taxation

Established in 1935 by the federal Social Security Act, the unemployment insurance program provides partial replacement of wages to workers unemployed through no fault of their own. Paid by employer taxes, unemployed residents receive benefits each week while they are searching for new employment. Staff members administer benefits, collect taxes from employers, detect and collect money for overpayments, manage the unemployment trust fund, and administer the Old Age Survivors Insurance program. (Unemployment Compensation Admin Account, Administrative Contingency Account)

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Assist the unemployed

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$73,921,000	$0	$73,921,000	891.2	$76,141,000	$0	$76,141,000	864.8

Expected Results:

Provide timely benefits and timely eligibility decisions. Ensure timely employer tax reports and improve accuracy of wage records through technology. Prevent fraudulent benefit payments.

Outcome Measure: Average first pay timeliness of 90% within 14 days for unemployment benefits.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 540 - Employment Security Department

SW2

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 550 - State Convention and Trade Center

Convention and Trade Shows

The Washington State Convention and Trade Center promotes tourism and generates revenue by hosting national, international, and regional conventions and trade shows. In Fiscal Year 2003, out-of-state delegates attending conventions and trade shows spent $184.4 million in the local economy. (State Convention and Trade Center Operations Account)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$19,896,000	$0	$19,896,000	155.0	$20,802,000	$0	$20,802,000	155.0

Expected Results:

Expecting 324,000 out-of-state delegates for the 2004-2005 biennium. Generating spending from out-of-state delegates of $402,161,739 and revenue to the general fund of $20,097,632. Provide a competitive convention and trade facility that attracts out-of-state delegates.

Convention Center Construction Payments

The Washington State Convention and Trade Center financed the construction and maintenance of the building from operating fees and hotel/motel tax revenues. This activity is used to service the debt. (State Convention and Trade Center Account)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$15,506,000	$0	$15,506,000	0.0	$15,531,000	$0	$15,531,000	0.0

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 699 - Community/Technical College System

Academic Transfer Instruction (State Supported)

Academic Transfer education provides a cost effective way for many students to begin attainment of a baccalaureate degree. Transfer students primarily attain an Associates in Arts or Associates in Science degree. Courses include: Business, Social Sciences, Mathematics, Natural Sciences, Humanities, etc. (Institutions of Higher Education-Operating Fees Account-Nonappropriated) RCW 28B.50.020(2)

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$220,691,000	$164,235,000	$56,456,000	3,850.5	$234,253,000	$171,145,000	$63,108,000	3,883.7

Expected Results:

Available after December 2003 SBCTC Board Meeting

Administration (College & System)

Administration of the Community and Technical College System includes Institution Management, Fiscal Operations, General Support Services (administrative data processing and employee personnel and records), Logistical Services (procurement and the movement and control of materials), Community Relations and Development (the maintenance of goodwill relationships with the general public, alumni, or other constituents), and the State Board office. RCW 28B.50.020(2)

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$159,023,000	$94,073,000	$64,950,000	1,848.1	$159,281,000	$88,871,000	$70,410,000	1,865.5

Basic Skills Education (State Supported)

Basic skills education provides instruction in Adult Basic Education (ABE), English as a Second Language (ESL), and General Education Development (GED) test preparation. Basic skills programs serve students who do not have a high school diploma or equivalent level of education. ABE focuses on students with less than ninth grade reading, writing, and math skills, GED Preparation is for students lacking a high school diploma, and ESL provides language skills for immigrants, refugees, and native Washington citizens with limited English proficiency. (Institutions of Higher Education-Operating Fees Account-Nonappropriated) RCW 28B.50.020(2)

Statewide Result Area: Improve the value of a state college or university education

Category: Support special student populations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$55,870,000	$41,591,000	$14,279,000	940.3	$59,558,000	$43,595,000	$15,963,000	946.0

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 699 - Community/Technical College System

Expected Results:

Available after December 2003 SBCTC Board Meeting

Community Services - Contract Funded Courses

Community and technical colleges provide self-supporting educational programs through contract-funded courses paid by employers or social service agencies for the benefit of their employees or clients. Examples of contract-funded courses include: the Running Start program for high school students; tuition and training for WorkFirst clients; prison inmate literacy and skills programs; instruction for international student organizations; and tailored job and skills training for local businesses. Federal student financial aid, such as Pell grants, Supplemental Education Opportunity Grants, federal work study, and Perkins vocational grants, is also included in this activity. (Institutions of Higher Education-Grants and Contracts-Nonappropriated) RCW 28B.50.020(2)

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$138,453,000	$0	$138,453,000	1,884.8	$139,192,000	$0	$139,192,000	1,880.9

Developmental Education (State Supported)

Developmental education courses are academic in nature and prepare students for college-level courses. The students in these courses are taking credits necessary to qualify for college level math, English, etc. More than 80 percent of the students in these classes have been out of high school for more than three years. (Institutions of Higher Education-Operating Fees Account-Nonappropriated) RCW 28B.50.020(2)

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$43,506,000	$32,381,000	$11,125,000	752.4	$46,234,000	$33,799,000	$12,435,000	756.9

Expected Results:

Available after December 2003 SBCTC Board Meeting

Student Funded Courses

Community and technical colleges provide self-supporting educational programs through student-funded classes. Most of these courses are offered to students who are not attending college for the purpose of a degree or certificate. The courses are taken to supplement and enhance existing job skills or for personal enrichment.
(Institutions of Higher Education-Dedicated Local Account-Nonappropriated) RCW 28B.50.020(2)

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 699 - Community/Technical College System

Statewide Result Area: Improve the value of a state college or university education

Category: Offer university services to the community

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$76,939,000	$0	$76,939,000	754.4	$77,917,000	$0	$77,917,000	756.9

Workforce Education (State Supported)

Workforce education provides occupational and technical/vocational training to prepare students for careers in a competitive work force. Examples of programs offered include: Administrative Support, Construction Trades, Data Processing/Information Technology, and Nursing. (Institutions of Higher Education-Operating Fees Account-Nonappropriated) RCW 28B.50.020(2)

Statewide Result Area: Improve the value of a state college or university education

Category: Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$238,206,000	$177,259,000	$60,947,000	3,860.3	$255,032,000	$186,905,000	$68,127,000	3,873.7

Expected Results:

Available after December 2003 SBCTC Board Meeting

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 707 - Sundry Claims

Sundry Claims

Sundry Claims represent injury and property loss for which the State of Washington may be responsible, but the injury or loss was not caused by the tortious activities of state employees. These claims include self-defense claims and wildlife damage claims. Appropriation authority is typically requested in supplemental budgets and is linked to individual claims as they become ready for resolution/payment. The Office of Financial Management's Office of Risk Management administers this program.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$477,000	$82,000	$395,000	0.0	$0	$0	$0	0.0

Expected Results:

Disburse sundry claims that are approved in the enacted budget.

Agency Activity Inventory
by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 740 - Contributions to Retirement Systems

Contributions to Retirement Systems

This activity identifies the costs associated with direct state contributions to the various state retirement systems. The state administers seven retirement systems through the Department of Retirement Systems: Public Employees, School Employees, Teachers', Law Enforcement Officers and Fire Fighters, State Patrol, Judicial, and Judges retirement systems.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
$26,751,000	$26,751,000	$0	0.0	$27,909,000	$27,909,000	$0	0.0

Expected Results:

Provide General Fund-State contributions to state retirement systems, as identified by the Office of the Actuary.