

235 - Department of Labor and Industries

A001 Administration

The Administration activity provides support services to all divisions of the Department of Labor and Industries (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, employer groups, labor organizations, concerned citizens, the Governor and other 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.

	FY 2008	FY 2009	Biennial Total
FTE's	234.2	234.0	234.1
GFS	\$301,000	\$255,000	\$556,000
Other	\$38,679,000	\$40,639,000	\$79,318,000
Total	\$38,980,000	\$40,894,000	\$79,874,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Improve workplace safety and fairness

Expected Results

Managing 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, and 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 ensures system compliance with federal and state policies, standards, and best practices at least 99 percent of the time. Providing Internet services that enable customers to conduct business on their schedules and at their convenience. Labor and Industries handled about 400,000 internet transactions in Fiscal Year 2003.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of public records requests which are responded to within 5 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97%		
	7th Qtr	97%		
	6th Qtr	97%		
	5th Qtr	97%		
	4th Qtr	96%		
	3rd Qtr	96%		
	2nd Qtr	96%		
	1st Qtr	96%		
2005-07	8th Qtr	0%	0%	0%
<i>Baseline is 96% of 3,876 records requests.</i>				

Savings in dollars as a result of using enterprise contracts for the purchase of goods and services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$118,000		
	7th Qtr	\$118,000		
	6th Qtr	\$118,000		
	5th Qtr	\$118,000		
	4th Qtr	\$118,000		
	3rd Qtr	\$118,000		
	2nd Qtr	\$118,000		
	1st Qtr	\$118,000		
<i>Savings will vary due to contract changes, price increases, and purchasing and reporting cycles.</i>				

A002 Apprenticeship

Apprenticeship is a proven workforce training model that prepares a qualified workforce for employers in key occupations in our state. Combining on-the-job training with classroom education, apprenticeship helps employers address current or projected labor shortages and skills gaps in various industries such as the construction trades, health care, and childcare. The Apprenticeship program serves as the administrative arm of the Washington State Apprenticeship and Training Council. L&I staff are responsible for coordinating the development of apprenticeship programs, finding opportunities for expansion, and gaining compliance among apprenticeship programs across the state. Apprenticeship has become a proven alternative for individuals and employers as this training model continues to demonstrate the highest outcomes (when compared to other training programs such as private or technical schools or vocational training) in regards to average salary, employer satisfaction, and connecting the learned skills most directly to the occupation.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	16.2	16.4	16.3
GFS	\$0	\$0	\$0
Other	\$2,126,000	\$2,184,000	\$4,310,000
Total	\$2,126,000	\$2,184,000	\$4,310,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Support career preparation beyond high school

Expected Results

Participation of a significant number of apprentices each year in a multitude of different apprenticeship programs; development and approval of new programs in both traditional and non-traditional occupations which result in median annualized earnings of \$50,599 for apprentices after completing their program, compared to \$32,420 for those who do not complete their program, the highest annual salary of all workforce development programs in Washington. Enforcement through timely and systematic compliance reviews of program standards. Programs are reviewed for compliance with state and federal requirements once every two years. Coordinating, promoting, and expanding existing programs and developing new programs, and coordinating and promoting pre-apprenticeship, to produce a qualified stream of applicants for programs seeking participants. Collaborating with other workforce training entities to secure federal workforce development funding and/or grant dollars designated for the expansion of apprenticeship. The apprenticeship program often serves as a conduit for federal Workforce Investment Act funding.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of apprenticeship programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	250		
	7th Qtr	250		
	6th Qtr	250		
	5th Qtr	250		
	4th Qtr	250		
	3rd Qtr	250		
	2nd Qtr	250		
	1st Qtr	250	240	(10)
2005-07	8th Qtr	269	240	(29)
	7th Qtr	0	249	249
	6th Qtr	0	245	245
	5th Qtr	0	246	246
	4th Qtr	253	247	(6)
	3rd Qtr	0	252	252
	2nd Qtr	0	251	251
	1st Qtr	0	253	253
2003-05	8th Qtr	253	240	(13)
	7th Qtr	0	240	240
	6th Qtr	0	244	244
	5th Qtr	0	243	243

A003 Contractor Registration

The Contractor Registration program works to protect homeowners (as well as companies supplying labor, materials, or equipment) from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors. The registration of contractors provides consumer protection because it requires contractors to maintain a minimum level of bonding and insurance coverage. L&I construction compliance inspectors verify and promote registration by making random site visits and responding to complaints from homeowners, material suppliers, and other contractors. Promoting compliance also protects contractors from those who attempt to gain a competitive advantage through noncompliance. This fee-for-service program is self supporting.

	FY 2008	FY 2009	Biennial Total
FTE's	45.3	49.2	47.3
GFS	\$3,717,000	\$4,081,000	\$7,798,000
Other	\$440,000	\$1,127,000	\$1,567,000
Total	\$4,157,000	\$5,208,000	\$9,365,000

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

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

Proving consumer protection in the form of approximately \$1.2 million in contractor bonds disbursed to harmed consumers each year. Registering more than 52,000 contractors with the program, and inspection staff checking 28,000 registrations annually, reviewing whether they are bonded and insured. 17,000 of these interactions are conducted on job sites across the state. Construction compliance inspectors also identify employers who owe the agency more than \$750,000 in workers' compensation premiums. Issuing penalties for non-compliance, and making referrals to local prosecutors to pursue criminal action against habitually fraudulent contractors. Answering 38,000 toll-free calls each year from consumers and contractors regarding registrations and/or inquiring about legal recourse against a fraudulent contractor. Providing a real-time, web-based application for consumers to check on the status of a contractor's registration. This application averages around 800 hits per day. Providing targeted outreach at home and trade shows to increase awareness about contractor obligations and consumer protections.

Contractor bond dollars awarded to consumers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$375,000		
	7th Qtr	\$375,000		
	6th Qtr	\$375,000		
	5th Qtr	\$375,000		
	4th Qtr	\$375,000		
	3rd Qtr	\$375,000		
	2nd Qtr	\$375,000		
	1st Qtr	\$375,000	\$358,393	\$(16,607)
2005-07	8th Qtr	\$2,000,000	\$254,320	\$(1,745,680)
	7th Qtr	\$0	\$290,830	\$290,830
	6th Qtr	\$0	\$460,499	\$460,499
	5th Qtr	\$0	\$673,176	\$673,176
	4th Qtr	\$2,000,000	\$367,344	\$(1,632,656)
	3rd Qtr	\$0	\$633,140	\$633,140
	2nd Qtr	\$0	\$240,361	\$240,361
	1st Qtr	\$0	\$477,895	\$477,895
2003-05	8th Qtr	\$1,500,000	\$1,268,795	\$(231,205)
	7th Qtr	\$0	\$748,864	\$748,864
	6th Qtr	\$0	\$496,523	\$496,523
	5th Qtr	\$0	\$184,596	\$184,596

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of infractions issued to contractors operating illegally in the underground economy. L&I construction compliance inspectors verify and promote registration of contractors to protect consumers and level the playing field for all contractors.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	325		
	7th Qtr	324		
	6th Qtr	325		
	5th Qtr	325		
	4th Qtr	325		
	3rd Qtr	325		
	2nd Qtr	325		
	1st Qtr	325	374	49
2005-07	8th Qtr	300	448	148
	7th Qtr	300	431	131
	6th Qtr	300	385	85
	5th Qtr	300	325	25
	4th Qtr	300	332	32
	3rd Qtr	300	362	62
	2nd Qtr	300	292	(8)
	1st Qtr	300	316	16
2003-05	8th Qtr	318	325	7
	7th Qtr	318	320	2
	6th Qtr	318	256	(62)
	5th Qtr	318	318	0
<p><i>The Contractor Registration Program works to protect homeowners (as well as companies supplying labor, materials, or equipment) from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors.</i></p>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Turnaround time in days of the contractor registration renewal process.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		
	1st Qtr	1	1	0
2005-07	8th Qtr	5	1	(4)
	7th Qtr	0	1	1
	6th Qtr	0	1	1
	5th Qtr	0	1	1
	4th Qtr	5	1	(4)
	3rd Qtr	0	1	1
	2nd Qtr	0	1	1
	1st Qtr	0	1	1
2003-05	8th Qtr	5	2	(3)
	7th Qtr	5	2	(3)
	6th Qtr	5	1	(4)
	5th Qtr	5	1	(4)
<i>Target number of days to complete registration varies seasonally.</i>				

A004 Crime Victims' Compensation

The Crime Victims Compensation program helps eligible victims and their families recover from the emotional, physical, and financial hardship which crime imposes on them. The program provides financial assistance as a payer of last resort to victims in cases where bodily injury, mental trauma, or death results from criminal acts. The program reimburses medical facilities for emergency sexual assault exams that provide both emergency trauma services to victims and maintains evidence for potential prosecution of sexual assault perpetrators.

	FY 2008	FY 2009	Biennial Total
FTE's	46.0	45.5	45.8
GFS	\$0	\$0	\$0
Other	\$20,171,000	\$20,952,000	\$41,123,000
Total	\$20,171,000	\$20,952,000	\$41,123,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

Adjudicating crime victim claims within 50 days, 7,000 claims are received annually. Paying crime victim provider bills within 50 days, 70,000 bills are received annually. Providing crime victim benefits to over 7,500 victims who are eligible to receive medical care, counseling, time-loss payments, limited disability benefits, funeral assistance, and emergency forensic examinations for sexual assault victims. Enforcing requirements that all other medical insurance coverage pays first.

Number of crime victims receiving benefits each year. Crime victims and victims receiving sexual assault services combined.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,900		
	4th Qtr	6,900		
2005-07	8th Qtr	7,420	1,893	(5,527)
	7th Qtr	0	1,752	1,752
	6th Qtr	0	1,770	1,770
	5th Qtr	0	2,005	2,005
	4th Qtr	6,973	1,845	(5,128)
	3rd Qtr	0	1,726	1,726
	2nd Qtr	0	1,618	1,618
	1st Qtr	0	1,784	1,784
2003-05	8th Qtr	0	2,710	2,710
	7th Qtr	0	2,380	2,380
	6th Qtr	0	2,939	2,939
	5th Qtr	0	2,796	2,796
<i>Annual measure</i>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of crime victims' claims adjudicated within 50 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%		
2005-07	8th Qtr	94%	96.4%	2.4%
	7th Qtr	0%	94.5%	94.5%
	6th Qtr	0%	96.4%	96.4%
	5th Qtr	0%	96.2%	96.2%
	4th Qtr	94%	97%	3%
	3rd Qtr	0%	96.1%	96.1%
	2nd Qtr	0%	94.2%	94.2%
	1st Qtr	0%	94.6%	94.6%
2003-05	8th Qtr	94%	95.4%	1.4%
	7th Qtr	94%	95.8%	1.8%
	6th Qtr	94%	91.1%	(2.9)%
	5th Qtr	94%	88.69%	(5.31)%

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of crime victims' provider bills paid within 50 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97%		
	7th Qtr	97%		
	6th Qtr	97%		
	5th Qtr	97%		
	4th Qtr	97%		
	3rd Qtr	97%		
	2nd Qtr	97%		
	1st Qtr	97%		
2005-07	8th Qtr	97%	94.7%	(2.3)%
	7th Qtr	0%	96.1%	96.1%
	6th Qtr	0%	94.2%	94.2%
	5th Qtr	0%	95.5%	95.5%
	4th Qtr	97%	96.2%	(0.8)%
	3rd Qtr	0%	96.1%	96.1%
	2nd Qtr	0%	95.4%	95.4%
	1st Qtr	0%	95.7%	95.7%
2003-05	8th Qtr	97%	97.3%	0.3%
	7th Qtr	97%	95.9%	(1.1)%
	6th Qtr	97%	94.3%	(2.7)%
	5th Qtr	97%	93.7%	(3.3)%

A005 Electrical

The Electrical program works to protect the people of the state from the inherent dangers associated with electrical work. It provides a baseline of public safety in electrical installations by inspecting electrical wiring and installations in industrial, commercial, institutional (schools), and residential construction. The program sets standards for the competency of individuals performing electrical work by establishing qualifications, administering a variety of examinations, and issuing electrical certificates and licenses. In addition, the program examines and accredits electrical product-testing laboratories and monitors the amusement ride industry for structural and mechanical safety. This fee-for-service program has a dedicated account that is self-supporting.

	FY 2008	FY 2009	Biennial Total
FTE's	202.3	205.8	204.1
GFS	\$0	\$0	\$0
Other	\$19,508,000	\$20,435,000	\$39,943,000
Total	\$19,508,000	\$20,435,000	\$39,943,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Expected Results

Issuing 162,000 electrical installation permits. Conducting 270,000 inspections annually, assuring that electrical hazards identified during inspections are fixed. Issuing 157,000 corrections annually. Assessing penalties for violations regarding improper installations. Making random visits to job sites to ensure that electricians are licensed and certified. Licensing and certifying 44,000 electricians in the state, and renewing on two or three year cycles, depending on the type of license or certificate. Auditing and verifying electrical trainee hours. Verifying credentials for all exam applicants. Issuing 4,200 citations annually, nearly half issued for performing work while uncertified, or for work done without a permit.

Number of citations issued to electricians working in the underground economy. (Underground economy defined as electricians working without a contractor license, without appropriate electrician certifications and/or without electrical permits.)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	506		
	7th Qtr	506		
	6th Qtr	506		
	5th Qtr	507		
	4th Qtr	506		
	3rd Qtr	506		
	2nd Qtr	506		
	1st Qtr	507		
2005-07	8th Qtr	506	470	(36)
	7th Qtr	506	215	(291)
	6th Qtr	506	216	(290)
	5th Qtr	507	614	107
	4th Qtr	506	566	60
	3rd Qtr	506	1,017	511
	2nd Qtr	506	357	(149)
	1st Qtr	507	213	(294)
2003-05	8th Qtr	2,025	1,205	(820)
	7th Qtr	0	488	488
	6th Qtr	0	622	622
	5th Qtr	0	1,162	1,162
<i>Increase public safety through ensuring quality industry service and improve compliance with electrical licensing and certification requirements.</i>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of serious electrical corrections (that would have resulted in electrical disconnection) that are found and fixed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10,000		
	7th Qtr	10,000		
	6th Qtr	10,000		
	5th Qtr	10,000		
	4th Qtr	10,000		
	3rd Qtr	10,000		
	2nd Qtr	10,000		
	1st Qtr	10,000	36,425	26,425
2005-07	8th Qtr	12,500	10,043	(2,457)
	7th Qtr	12,500	8,591	(3,909)
	6th Qtr	12,500	8,506	(3,994)
	5th Qtr	12,500	9,285	(3,215)
	4th Qtr	12,500	12,720	220
	3rd Qtr	12,500	11,899	(601)
	2nd Qtr	12,500	11,779	(721)
	1st Qtr	12,500	13,852	1,352
2003-05	8th Qtr	118,875	11,943	(106,932)
	7th Qtr	0	10,442	10,442
	6th Qtr	0	10,186	10,186
	5th Qtr	0	11,603	11,603
<i>Measure changed in FY05 to total serious corrections.</i>				
<i>Measure is no longer all corrections.</i>				

A006 Elevator Inspection

The Elevator program works to protect the people of the state from the inherent dangers and hazards associated with elevators and other types of conveyances such as escalators and material lifts. In order to minimize potential impacts to life or health, and to avoid the economic loss caused by unsafe conditions in elevators and conveyances, the program inspects all new and altered non-residential elevators and conveyances, and provides annual safety inspections on existing elevators and conveyances, including grain elevators. To further promote safety, the program issues licenses to elevator contractors and mechanics. This fee-for-service program is self-supporting.

	FY 2008	FY 2009	Biennial Total
FTE's	30.3	32.4	31.4
GFS	\$2,415,000	\$2,658,000	\$5,073,000
Other	\$238,000	\$256,000	\$494,000
Total	\$2,653,000	\$2,914,000	\$5,567,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents

Expected Results

Completion of 13,882 elevator safety inspections annually. Identifying approximately 25,000 corrections each year. Of the 25,000 corrections in FY2006, 10,214 were abated within 90 days. Timely administration of inspection reports and follow-up to ensure that required corrections are made. Penalties are issued for non-compliance as a tool for ensuring abatement of identified corrections. Timely processing of annual operating permits for owners of elevators and other conveyances. Administration of 350 licenses and tests for elevator contractors and mechanics each year.

Percentage of annual elevator inspections completed on time.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%	75%	(25)%
2005-07	8th Qtr	100%	88.5%	(11.5)%
	7th Qtr	0%	87%	87%
	6th Qtr	0%	96%	96%
	5th Qtr	0%	89%	89%
	4th Qtr	100%	110%	10%
	3rd Qtr	0%	102%	102%
	2nd Qtr	0%	79%	79%
	1st Qtr	0%	93.2%	93.2%
2003-05	8th Qtr	100%	83.7%	(16.3)%
	7th Qtr	0%	101.6%	101.6%
	6th Qtr	0%	76.3%	76.3%
	5th Qtr	0%	87.6%	87.6%

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total elevator inspections completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,775		
	7th Qtr	3,775		
	6th Qtr	3,775		
	5th Qtr	3,775		
	4th Qtr	3,575		
	3rd Qtr	3,575		
	2nd Qtr	3,575		
	1st Qtr	3,575	2,692	(883)
2005-07	8th Qtr	11,500	3,066	(8,434)
	7th Qtr	0	3,026	3,026
	6th Qtr	0	3,316	3,316
	5th Qtr	0	3,090	3,090
	4th Qtr	11,500	3,662	(7,838)
	3rd Qtr	0	3,413	3,413
	2nd Qtr	0	2,633	2,633
	1st Qtr	0	3,112	3,112
2003-05	8th Qtr	11,500	2,910	(8,590)
	7th Qtr	0	3,530	3,530
	6th Qtr	0	3,651	3,651
	5th Qtr	0	3,044	3,044

A007 Employment Standards/Prevailing Wage

The state of Washington has a long tradition of protecting its workers, passing its first minimum wage laws in 1913. The Employment Standards program continues the tradition by promoting and enforcing fair labor practices and taking actions for employees who are not paid an appropriate and fair wage for the hours worked. Employers in the state must abide by rules and regulations concerning wage payments, working conditions, family care, and farm labor contractors. By providing statutory guidance in regards to our state's labor laws, L&I helps to keep many issues from reaching a costly litigious stage. The program's industrial relations agents act as the primary points of contact for workers who have not been fairly compensated for work performed. The program emphasizes and targets its compliance services towards vulnerable, low-wage workers. In addition, the program's goal is that minors in the workplace are safe and not performing specific prohibited duties. It accomplishes this by inspections, education, and issuance of minor work permits to employers of minors in well-defined limited circumstances. The Prevailing Wage program establishes prevailing wages and uses outreach and enforcement to promote these wages being paid on public works projects.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	51.4	55.7	53.6
GFS	\$0	\$0	\$0
Other	\$5,348,000	\$6,386,000	\$11,734,000
Total	\$5,348,000	\$6,386,000	\$11,734,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

Investigating 5,000 wage claims from employees, and other referral sources, each year. These investigations result in the collection of wages for workers. Industrial Relations Agents determine the validity of a claim, then mediate and negotiate a settlement on behalf of the worker and/or assist the worker in preparation of a case for formal litigation. Approximately \$3 million a year in unpaid wages are collected for workers, of which more than \$1 million is collected for low-wage workers. More than 30,000 minor work permits and variances are issued to employers annually. These permits promote protections for more than 100,000 minors. Penalties are issued for child labor, minimum wage, family-care, farm labor, and prevailing wage violations. Establish and publish prevailing wage rates for construction-related trades in each county through wage surveys and scope-of-work analyses. Timely processing of 70,000 intents and affidavits within seven days to verify and ensure appropriate prevailing wages are paid in over 3,000 job types in public works projects, contributing over \$4.6 billion to the Washington State economy.

Number of Prevailing wage surveys completed				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20		
	4th Qtr	20		
2005-07	8th Qtr	4	0	(4)
	5th Qtr	0	0	0
	4th Qtr	4	4	0

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total dollars in unpaid wages collected for workers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$875,000		
	7th Qtr	\$875,000		
	6th Qtr	\$875,000		
	5th Qtr	\$875,000		
	4th Qtr	\$875,000		
	3rd Qtr	\$875,000		
	2nd Qtr	\$875,000		
	1st Qtr	\$875,000		
2005-07	8th Qtr	\$1,500,000	\$1,090,754	\$(409,246)
	7th Qtr	\$0	\$827,726	\$827,726
	6th Qtr	\$0	\$1,034,239	\$1,034,239
	5th Qtr	\$0	\$652,053	\$652,053
	4th Qtr	\$1,500,000	\$752,127	\$(747,873)
	3rd Qtr	\$0	\$987,249	\$987,249
	2nd Qtr	\$0	\$852,102	\$852,102
	1st Qtr	\$0	\$1,037,242	\$1,037,242
2003-05	8th Qtr	\$750,000	\$1,080,488	\$330,488
	7th Qtr	\$750,000	\$953,943	\$203,943
	6th Qtr	\$750,000	\$605,263	\$(144,737)
	5th Qtr	\$750,000	\$665,382	\$(84,618)

A008 Factory-Assembled Structures

The Factory-Assembled Structures (FAS) program sets standards and conducts inspections aimed at promoting the safety of those who live, study, work in, and use factory-assembled structures. Structures include mobile/manufactured homes, modular school and construction trailers, mobile medical units, recreational vehicles, and vendor trailer units. The program is the primary statewide building inspector for all factory-assembled structures that are sited in Washington.

	FY 2008	FY 2009	Biennial Total
FTE's	27.3	27.2	27.3
GFS	\$2,283,000	\$2,320,000	\$4,603,000
Other	\$218,000	\$218,000	\$436,000
Total	\$2,501,000	\$2,538,000	\$5,039,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Successfully overseeing and enforcing consistent life safety standards in factory assembled structures. Responding in a timely manner to nearly 9,000 requests annually for inspections of alterations to mobile/manufactured homes. Reviewing contractors to enforce requirements for alteration permits and receiving safety inspections. Conducting 300 inspection and audit visits annually to manufacturing facilities in other states and Canada. Reviewing 2,500 plans annually for compliance with a variety of federal, state, and local codes to ensure public safety.

Total number of FAS units verified as safe through inspection or audit.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5,875		
	7th Qtr	5,875		
	6th Qtr	5,875		
	5th Qtr	5,875		
	4th Qtr	5,265		
	3rd Qtr	5,625		
	2nd Qtr	5,625		
	1st Qtr	5,625	4,702	(923)
2005-07	8th Qtr	4,375	5,887	1,512
	7th Qtr	4,375	4,723	348
	6th Qtr	4,375	4,734	359
	5th Qtr	4,375	6,226	1,851
	4th Qtr	4,375	5,725	1,350
	3rd Qtr	4,375	5,501	1,126
	2nd Qtr	4,375	4,252	(123)
	1st Qtr	4,375	5,206	831
2003-05	8th Qtr	17,500	17,469	(31)
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
<i>Measurement includes all FAS activities for which an insignia is issued.</i>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total number of mobile/manufactured home alteration inspections.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,250		
	7th Qtr	2,250		
	6th Qtr	2,250		
	5th Qtr	2,250		
	4th Qtr	2,250		
	3rd Qtr	2,250		
	2nd Qtr	2,250		
	1st Qtr	2,250	2,351	101
2005-07	8th Qtr	6,500	2,477	(4,023)
	7th Qtr	0	2,397	2,397
	6th Qtr	0	2,369	2,369
	5th Qtr	0	2,615	2,615
	4th Qtr	6,500	2,556	(3,944)
	3rd Qtr	0	2,447	2,447
	2nd Qtr	0	1,846	1,846
	1st Qtr	0	1,813	1,813
2003-05	8th Qtr	6,500	2,946	(3,554)
	7th Qtr	0	2,790	2,790
	6th Qtr	0	2,714	2,714
	5th Qtr	0	2,440	2,440

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Turn-around time in days to complete factory assembled structures plan review. Current goal is 12 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	12		
	7th Qtr	12		
	6th Qtr	12		
	5th Qtr	12		
	4th Qtr	12		
	3rd Qtr	12		
	2nd Qtr	12		
	1st Qtr	12	25	13
2005-07	8th Qtr	12	19	7
	7th Qtr	0	13	13
	6th Qtr	0	16	16
	5th Qtr	0	19	19
	4th Qtr	12	16	4
	3rd Qtr	0	16.5	16.5
	2nd Qtr	0	19	19
	1st Qtr	0	12.5	12.5
2003-05	8th Qtr	12	18	6
	7th Qtr	12	11	(1)
	6th Qtr	12	11	(1)
	5th Qtr	12	8	(4)
<i>*Codes changes may cause a delay in turn-around times.</i>				

A009 Field Office Customer Support

The Field Office Customer Service staff are the face of L&I in 20 local offices across the state, providing service to more than 700,000 people annually, in person and on the phone. More than 25 percent of those contacts are related to workers' compensation claims. The staff is knowledgeable and responds to inquiries about all L&I programs and services, including workers' compensation claims administration , claims for unpaid wages, and many more. They are often the first point of contact for employers, workers, and the general public who interact with the agency. Every day they contact injured workers and employers regarding return-to-work, register contractors, issue electrical licenses, sell electrical and factory-assembled structure permits, process prevailing wage intents and affidavits, process business license applications, and collect industrial insurance premium payments. The Field Office Customer Service staff process more than \$65 million annually, 70 percent of which are workers' compensation premium payments.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	130.0	130.1	130.1
GFS	\$0	\$0	\$0
Other	\$13,390,000	\$13,566,000	\$26,956,000
Total	\$13,390,000	\$13,566,000	\$26,956,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Providing effective service to 700,000 walk-in and telephone customers, such as responding to workers' compensation claims issues. Appropriately processing revenues collected from workers' compensation premiums, permit and license fees, and other payments.

Total dollars received in millions by L&I field office customer service staff.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$18		
	7th Qtr	\$18		
	6th Qtr	\$18		
	5th Qtr	\$18		
	4th Qtr	\$18		
	3rd Qtr	\$18		
	2nd Qtr	\$18		
	1st Qtr	\$18	\$0	\$(18)
2005-07	8th Qtr	\$65	\$20.4	\$(44.6)
	7th Qtr	\$0	\$17.7	\$17.7
	6th Qtr	\$0	\$18	\$18
	5th Qtr	\$0	\$19.1	\$19.1
	4th Qtr	\$65	\$19.85	\$(45.15)
	3rd Qtr	\$0	\$19.7	\$19.7
	2nd Qtr	\$0	\$17.3	\$17.3
	1st Qtr	\$0	\$20.3	\$20.3
2003-05	8th Qtr	\$0	\$2,125,273	\$2,125,273
	7th Qtr	\$0	\$2,021,756	\$2,021,756
	6th Qtr	\$0	\$1,733,231	\$1,733,231
	5th Qtr	\$0	\$1,803,929	\$1,803,929
<i>*Total dollars received has only been reported for two quarters of FY04.</i>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total number of people served by L&I field office customer support. This includes walk-in customers and phone calls.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	160,000		
	7th Qtr	160,000		
	6th Qtr	160,000		
	5th Qtr	160,000		
	4th Qtr	160,000		
	3rd Qtr	160,000		
	2nd Qtr	160,000		
	1st Qtr	160,000		
2005-07	8th Qtr	700,000	167,254	(532,746)
	7th Qtr	0	159,138	159,138
	6th Qtr	0	144,361	144,361
	5th Qtr	0	96,450	96,450
	4th Qtr	700,000	166,813	(533,187)
	3rd Qtr	0	168,800	168,800
	2nd Qtr	0	163,721	163,721
	1st Qtr	0	189,605	189,605
2003-05	8th Qtr	700,000	178,324	(521,676)
	7th Qtr	0	181,218	181,218
	6th Qtr	0	167,811	167,811
	5th Qtr	0	186,605	186,605
<i>This projected target is an annual estimate of customers served.</i>				

A010 Health Care Analysis

The Health Care Analysis program performs four main functions. It works to control the rate of growth in medical benefit costs for workers' compensation claims; improves the quality of health care in order to improve return-to-work outcomes for injured workers; pays health care provider medical bills to ensure injured worker access to health services; and detects and controls provider fraud and abuse. Health Services Analysis helps minimize medical cost increases for worker compensation claims by implementing and continually updating provider fee schedules, hospital payment methods, and pharmacy payments. These fee schedules provide fair compensation for claims costs, but do not allow individual providers to charge higher fees. Payment methods are coordinated and aligned with other major state health care purchasers in order to increase consistency and maximize the state's purchasing power.

	FY 2008	FY 2009	Biennial Total
FTE's	129.1	131.7	130.4
GFS	\$0	\$0	\$0
Other	\$17,321,000	\$17,829,000	\$35,150,000
Total	\$17,321,000	\$17,829,000	\$35,150,000

Statewide Result Area: Improve the health of Washingtonians

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

Expected Results

Developing and updating medical fee schedules. Controlling the rate of growth in medical costs to minimize premium increases. Processing and paying in a timely manner 3.1 million provider bills, in excess of \$450 million annually. 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 15,000 high cost inpatient and outpatient procedures each year to support quality and value-based purchasing. Preventing inappropriate use of prescription drugs. Developing medical treatment guidelines and health technology assessments to ensure health care is high quality and evidence-based. The agency's drug utilization review saves approximately \$4 million per year while improving patient safety.

Dollars recovered through bill audits that detect and control inappropriate billings by health care providers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$160,312		
	7th Qtr	\$160,312		
	6th Qtr	\$160,312		
	5th Qtr	\$160,312		
	4th Qtr	\$160,312		
	3rd Qtr	\$160,312		
	2nd Qtr	\$160,312		
	1st Qtr	\$160,312		
2005-07	8th Qtr	\$375,000	\$207,405	\$(167,595)
	7th Qtr	\$0	\$97,323	\$97,323
	6th Qtr	\$0	\$38,059	\$38,059
	5th Qtr	\$0	\$33,747	\$33,747
	4th Qtr	\$375,000	\$138,606	\$(236,394)
	3rd Qtr	\$0	\$91,537	\$91,537
	2nd Qtr	\$0	\$102,782	\$102,782
	1st Qtr	\$0	\$12,590	\$12,590
2003-05	8th Qtr	\$375,000	\$27,738	\$(347,262)
	7th Qtr	\$0	\$3,900	\$3,900
	6th Qtr	\$0	\$86,178	\$86,178
	5th Qtr	\$0	\$18,734	\$18,734

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Maintain the annual growth of the medical aid fund at or below 6 percent to stabilize workers' compensation premium increases.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%		
	2nd Qtr	6%		
	1st Qtr	6%		
2005-07	8th Qtr	7%	5.2%	(1.8)%
	7th Qtr	0%	5.1%	5.1%
	6th Qtr	0%	5.5%	5.5%
	5th Qtr	0%	5.7%	5.7%
	4th Qtr	7%	2.6%	(4.4)%
	3rd Qtr	0%	4.8%	4.8%
	2nd Qtr	0%	5.2%	5.2%
	1st Qtr	0%	4.7%	4.7%
2003-05	8th Qtr	7%	5.4%	(1.6)%
	7th Qtr	7%	3.3%	(3.7)%
	6th Qtr	7%	3%	(4)%
	5th Qtr	7%	5%	(2)%
<p><i>Measure is a 3-year moving average of annual expenditures. Measure is one quarter behind and hearing loss claims have been removed to match the actuarial analysis.</i></p>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of inappropriate prescriptions avoided including duplicate drug therapies and dangerous drug combinations.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	17,000		
	7th Qtr	17,000		
	6th Qtr	17,000		
	5th Qtr	17,000		
	4th Qtr	17,000		
	3rd Qtr	17,000		
	2nd Qtr	17,000		
	1st Qtr	17,000		
2005-07	8th Qtr	68,000	16,975	(51,025)
	7th Qtr	0	17,932	17,932
	6th Qtr	0	17,420	17,420
	5th Qtr	0	16,945	16,945
	4th Qtr	74,000	18,332	(55,668)
	3rd Qtr	0	18,363	18,363
	2nd Qtr	0	17,884	17,884
	1st Qtr	0	18,085	18,085
2003-05	8th Qtr	74,000	18,326	(55,674)
	7th Qtr	0	16,052	16,052
	6th Qtr	0	14,855	14,855
	5th Qtr	0	16,368	16,368

Number of medical coverage decisions and technology assessments.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	8		
	4th Qtr	8		
<i>This is an annual measure.</i>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of injured workers who are treated by health care providers participating in the Centers for Occupational Health Education.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	21%		
	7th Qtr	21%		
	6th Qtr	21%		
	5th Qtr	21%		
	4th Qtr	21%		
	3rd Qtr	21%		
	2nd Qtr	21%		
	1st Qtr	21%		
2005-07	8th Qtr	21%	25.3%	4.3%
	7th Qtr	0%	22.9%	22.9%
	6th Qtr	0%	20.7%	20.7%
	5th Qtr	0%	16%	16%
<i>Providers are trained in common injury issues and effective communication about return to work to workers and employers.</i>				

Percentage of provider bills paid within 30 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%		
	1st Qtr	85%		

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

The average number of physical therapy visits per claim.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7%		
	7th Qtr	7%		
	6th Qtr	7%		
	5th Qtr	7%		
	4th Qtr	5%		
	3rd Qtr	5%		
	2nd Qtr	5%		
	1st Qtr	5%		
<i>Baseline for FY07 is 26.98 number of physical therapy visits per claim. Measure captures percentage of change following intervention.</i>				

A011 Fraud Prevention and Compliance

The Fraud Prevention and Compliance program serves as a key line of defense for the economic integrity of the industrial insurance state fund. The major functions of fraud prevention and compliance include audit and investigations of employer reporting, audits of provider billing at the fraud level, investigations of worker claims, and collection of funds owed to the agency as a result of delinquent premiums, audits, overpayments to claimants, and fraud. The goal of fraud prevention and compliance is to ensure that workers and providers receive only those benefits and funds that are properly due, while verifying that employers pay the proper premiums on a timely basis. Other activities include the investigation of cases involving potential discrimination against workers who exercise their right to file industrial insurance claims and an administrative function that allows reconsideration of assessments and class determination for employers.

	FY 2008	FY 2009	Biennial Total
FTE's	234.0	238.3	236.2
GFS	\$0	\$0	\$0
Other	\$21,451,000	\$22,638,000	\$44,089,000
Total	\$21,451,000	\$22,638,000	\$44,089,000

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

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

Expected Results

Performing more than 3,800 audits yearly to ensure compliant reporting and payment. Investigating over 4,000 claims each year to ensure that benefits are paid properly. Collecting delinquent funds from more than 35,000 employers, claimants, and providers. Successfully auditing and investigating provider fraud cases. Conducting investigations of potential discrimination involving industrial insurance claims. Performing administrative reviews of employer assessments and classification determinations.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Dollars identified as due from employer premium audits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4.5		
	7th Qtr	\$4.5		
	6th Qtr	\$4.5		
	5th Qtr	\$4.5		
	4th Qtr	\$4.5		
	3rd Qtr	\$4.5		
	2nd Qtr	\$4.5		
	1st Qtr	\$4.5		
2005-07	8th Qtr	\$10.5	\$5.5	\$(5)
	7th Qtr	\$0	\$4.9	\$4.9
	6th Qtr	\$0	\$4.55	\$4.55
	5th Qtr	\$0	\$4.92	\$4.92
	4th Qtr	\$10	\$6.97	\$(3.03)
	3rd Qtr	\$0	\$5.49	\$5.49
	2nd Qtr	\$0	\$3.93	\$3.93
	1st Qtr	\$0	\$4.32	\$4.32
2003-05	8th Qtr	\$2,450,000	\$2,984,706	\$534,706
	7th Qtr	\$2,450,000	\$3,134,765	\$684,765
	6th Qtr	\$2,450,000	\$5,144,123.37	\$2,694,123.37
	5th Qtr	\$2,450,000	\$2,588,753	\$138,753

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Dollars in millions collected from employers as a result of delinquent premiums and audits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$35.7		
	7th Qtr	\$35.7		
	6th Qtr	\$35.7		
	5th Qtr	\$35.7		
	4th Qtr	\$35.7		
	3rd Qtr	\$35.7		
	2nd Qtr	\$35.7		
	1st Qtr	\$35.7		
2005-07	8th Qtr	\$89	\$34	\$(55)
	7th Qtr	\$0	\$36.2	\$36.2
	6th Qtr	\$0	\$31.1	\$31.1
	5th Qtr	\$0	\$32.1	\$32.1
	4th Qtr	\$88	\$34.1	\$(53.9)
	3rd Qtr	\$0	\$31	\$31
	2nd Qtr	\$0	\$36.3	\$36.3
	1st Qtr	\$0	\$31.1	\$31.1
2003-05	8th Qtr	\$21.9	\$24.2	\$2.3
	7th Qtr	\$21.9	\$25.3	\$3.4
	6th Qtr	\$21.9	\$25	\$3.1
	5th Qtr	\$21.9	\$22.3	\$0.4

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of claims investigations completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,170		
	7th Qtr	1,170		
	6th Qtr	1,170		
	5th Qtr	1,170		
	4th Qtr	1,170		
	3rd Qtr	1,170		
	2nd Qtr	1,170		
	1st Qtr	1,170		
2005-07	8th Qtr	3,400	1,212	(2,188)
	7th Qtr	0	1,176	1,176
	6th Qtr	0	1,166	1,166
	5th Qtr	0	1,346	1,346
	4th Qtr	3,300	1,271	(2,029)
	3rd Qtr	0	1,077	1,077
	2nd Qtr	0	952	952
	1st Qtr	0	878	878
2003-05	8th Qtr	800	1,043	243
	7th Qtr	800	916	116
	6th Qtr	800	942	142
	5th Qtr	800	802	2

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of employer premium audits completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,638		
	7th Qtr	1,637		
	6th Qtr	1,638		
	5th Qtr	1,637		
	4th Qtr	1,638		
	3rd Qtr	1,637		
	2nd Qtr	1,638		
	1st Qtr	1,637		
2005-07	8th Qtr	3,600	1,155	(2,445)
	7th Qtr	0	1,124	1,124
	6th Qtr	0	1,205	1,205
	5th Qtr	0	1,257	1,257
	4th Qtr	3,500	1,226	(2,274)
	3rd Qtr	0	953	953
	2nd Qtr	0	813	813
	1st Qtr	0	826	826
2003-05	8th Qtr	1,105	1,107	2
	7th Qtr	1,105	929	(176)
	6th Qtr	1,105	964	(141)
	5th Qtr	1,105	828	(277)

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total dollars, in millions, identified to collect and costs avoided as a result of claim investigations completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1.5	\$0	\$(1.5)
	7th Qtr	\$1.5		
	6th Qtr	\$1.5		
	5th Qtr	\$1.5		
	4th Qtr	\$1.5	\$0	\$(1.5)
	3rd Qtr	\$1.5		
	2nd Qtr	\$1.5		
	1st Qtr	\$1.5		
2005-07	8th Qtr	\$850,000	\$1.52	\$(849,998.48)
	7th Qtr	\$850,000	\$1.66	\$(849,998.34)
	6th Qtr	\$850,000	\$0.92	\$(849,999.08)
	5th Qtr	\$850,000	\$2.37	\$(849,997.63)
	4th Qtr	\$825,000	\$5.5	\$(824,994.5)
	3rd Qtr	\$825,000	\$1.9	\$(824,998.1)
	2nd Qtr	\$825,000	\$255,124	\$(569,876)
	1st Qtr	\$825,000	\$1.4	\$(824,998.6)

A012 Plumbers Certification

The Plumber Certification program protects the people of the state from damage to life or health, or from economic loss caused by unsafe and unsanitary plumbing conditions in residential and commercial structures. The program is responsible for setting the standardized experience and educational levels of plumbers, administering testing, and issuing certificates to plumbers. The program audits and reviews trainee hours, processes new certifications, and renews ongoing certifications. Inspectors also visit job sites to ensure compliance and respond to consumer complaints. This fee-for-service program has a dedicated account that is self-supporting.

	FY 2008	FY 2009	Biennial Total
FTE's	8.2	8.2	8.2
GFS	\$0	\$0	\$0
Other	\$779,000	\$794,000	\$1,573,000
Total	\$779,000	\$794,000	\$1,573,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Certifying and renewing journeyman and residential plumbers. Auditing and monitoring hours for 2,000 plumber trainees and medical gas installers. Examining an average of 670 plumbers each year. Ensuring compliance by visiting 15,000 construction sites and verifying the certification of plumbers on the job. Issuing infractions and collecting penalties.

Number of on-site plumber certification checks.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	425		
	7th Qtr	425		
	6th Qtr	425		
	5th Qtr	425		
	4th Qtr	425		
	3rd Qtr	425		
	2nd Qtr	425		
	1st Qtr	425	327	(98)
2005-07	8th Qtr	1,625	564	(1,061)
	7th Qtr	0	499	499
	6th Qtr	0	390	390
	5th Qtr	0	268	268
	4th Qtr	1,625	562	(1,063)
	3rd Qtr	0	431	431
	2nd Qtr	0	405	405
	1st Qtr	0	429	429
2003-05	8th Qtr	1,625	549	(1,076)
	7th Qtr	0	297	297
	6th Qtr	0	231	231
	5th Qtr	0	315	315

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of plumber certifications issued.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5,875		
	7th Qtr	5,875		
	6th Qtr	5,875		
	5th Qtr	5,875		
	4th Qtr	5,875		
	3rd Qtr	5,875		
	2nd Qtr	5,875		
	1st Qtr	5,875	6,332	457
2005-07	8th Qtr	3,500	5,887	2,387
	7th Qtr	0	5,987	5,987
	6th Qtr	0	5,701	5,701
	5th Qtr	0	5,637	5,637
	4th Qtr	3,500	5,826	2,326
	3rd Qtr	0	5,904	5,904
	2nd Qtr	0	5,978	5,978
	1st Qtr	0	6,067	6,067
2003-05	8th Qtr	3,500	6,218	2,718
	7th Qtr	0	6,207	6,207
	6th Qtr	0	6,199	6,199
	5th Qtr	0	6,185	6,185

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of violations issued to plumbers. Inspectors visit job sites to ensure certification compliance and respond to consumer complaints.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50		
	7th Qtr	50		
	6th Qtr	50		
	5th Qtr	50		
	4th Qtr	50		
	3rd Qtr	50		
	2nd Qtr	50		
	1st Qtr	50	52	2
2005-07	8th Qtr	245	71	(174)
	7th Qtr	0	51	51
	6th Qtr	0	64	64
	5th Qtr	0	32	32
	4th Qtr	245	45	(200)
	3rd Qtr	0	37	37
	2nd Qtr	0	34	34
	1st Qtr	0	36	36
2003-05	8th Qtr	245	51	(194)
	7th Qtr	0	34	34
	6th Qtr	0	32	32
	5th Qtr	0	30	30
<p><i>The program is responsible for setting the standardized experience and educational levels of plumbers, administering testing, and issuing certificates to plumbers.</i></p>				

A013 Premium Assessment

Washington is an exclusive state fund workers' compensation state where employers must purchase workers' compensation insurance from L&I. The only exceptions are some federal facilities and self-insured firms. L&I acts as a Workers' Compensation Rating Bureau and a large insurance company. L&I provides coverage for approximately 1.8 million workers annually. Actuaries recommend and calculate the classification rates used to assess employer premiums, and design 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. The program assesses insurance premiums and delivers optimum customer service through key account managers to approximately 100,000 employers who pay into the workers' compensation system.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	120.3	122.1	121.2
GFS	\$0	\$0	\$0
Other	\$10,913,000	\$11,127,000	\$22,040,000
Total	\$10,913,000	\$11,127,000	\$22,040,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Keeping premiums low and maintaining actuarial solvency of the state fund by providing for a rating system consistent with recognized principles of workers' compensation insurance, which are designed to encourage accident prevention. Keeping classification premiums stable and responsive to experience by classifying all occupations or industries in accordance with their degree of hazard. Making sure all employers pay their fair share by distributing the burden of accidents occurring fairly and appropriately within those classifications for which the employer is conducting business.

Percent of self-insurers' requests for claim closures completed within 30 days of receipt of request.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	7th Qtr	75%		
	6th Qtr	75%		
	5th Qtr	75%		
	4th Qtr	75%		
	3rd Qtr	75%		
	2nd Qtr	75%		
	1st Qtr	75%		
2005-07	8th Qtr	75%	81%	6%
	7th Qtr	0%	78%	78%
	6th Qtr	0%	69%	69%
	5th Qtr	0%	75%	75%

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of accurate employer account classifications assignment.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	98%		
	7th Qtr	98%		
	6th Qtr	98%		
	5th Qtr	98%		
	4th Qtr	98%		
	3rd Qtr	98%		
	2nd Qtr	98%		
	1st Qtr	98%		
2005-07	8th Qtr	98%	98%	0%
	7th Qtr	0%	99%	99%
	6th Qtr	0%	100%	100%
	5th Qtr	0%	99%	99%
	4th Qtr	98%	99%	1%
	3rd Qtr	0%	99%	99%
	2nd Qtr	0%	99%	99%
	1st Qtr	0%	100%	100%
2003-05	8th Qtr	98%	99%	1%
	7th Qtr	98%	100%	2%
	6th Qtr	98%	100%	2%
	5th Qtr	98%	99%	1%

Percentage of self insured employer closure requests that are accurate and complete on first submission of the request.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2005-07	8th Qtr	90%	90%	0%
	7th Qtr	0%	87%	87%
	6th Qtr	0%	87%	87%
	5th Qtr	0%	88%	88%

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of timely (accounts opened within 20 days) account openings for employer accounts				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97%		
	7th Qtr	97%		
	6th Qtr	97%		
	5th Qtr	97%		
	4th Qtr	97%		
	3rd Qtr	97%		
	2nd Qtr	97%		
	1st Qtr	97%		
2005-07	8th Qtr	98%	98%	0%
	7th Qtr	0%	98%	98%
	6th Qtr	0%	97%	97%
	5th Qtr	0%	98%	98%
	4th Qtr	98%	99%	1%
	3rd Qtr	0%	98%	98%
	2nd Qtr	0%	96%	96%
	1st Qtr	0%	97%	97%
2003-05	8th Qtr	97%	94%	(3)%
	7th Qtr	97%	97%	0%
	6th Qtr	97%	94%	(3)%
	5th Qtr	97%	95%	(2)%

A014 Pressure Vessel

The Boiler/Pressure Vessel program works to protect the public from the inherent dangers associated with boiler/pressure vessel explosions. The program oversees the safety inspection of more than 100,000 boilers and pressure vessels in the state, including locations of public assembly such as schools, stadiums, hospitals, grocery stores, and gas stations. The program directly inspects uninsured and high-risk boiler/pressure vessels, and oversees and monitors insurance company inspectors who perform the remaining inspections. Inspections focus on the most critical safety aspects of these vessels such as relief valves and structural integrity. To further enhance public safety, a formalized permitting process has been implemented that keeps the department informed of new installations, and the program emphasizes the discovery and identification of unregistered vessels. This fee-for-service program has a dedicated account that is self-supporting.

	FY 2008	FY 2009	Biennial Total
FTE's	18.2	18.3	18.3
GFS	\$0	\$0	\$0
Other	\$1,746,000	\$1,795,000	\$3,541,000
Total	\$1,746,000	\$1,795,000	\$3,541,000

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prevent accidents

Expected Results

Inspecting and certifying of more than 100,000 vessels each year for all power boilers, and every two years for all heating boilers and pressure vessels), these inspections and certifications are done by state boiler inspectors and inspectors working for insurance companies. Identifying through inspections imminent life-safety violations that prompt the issuance of "red tags" that terminate use of a vessel until the violation has been abated or the vessel is replaced. Providing consultative services to all boiler/pressure vessel owners, insurance companies, users, and non-state inspectors. Identifying and issuing 5,000 new operating permits for vessels each year. Issuing penalties for non-compliance.

Number of new pressure vessels/boilers identified by inspectors per month.

Number of pressure vessel inspections performed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5,500		
	7th Qtr	5,500		
	6th Qtr	5,500		
	5th Qtr	5,500		
	4th Qtr	5,500		
	3rd Qtr	5,500		
	2nd Qtr	5,500		
	1st Qtr	5,500	5,287	(213)
2005-07	8th Qtr	23,500	5,878	(17,622)
	7th Qtr	0	4,996	4,996
	6th Qtr	0	5,320	5,320
	5th Qtr	0	5,022	5,022
	4th Qtr	23,500	4,455	(19,045)
	3rd Qtr	0	4,027	4,027
	2nd Qtr	0	3,972	3,972
	1st Qtr	0	5,226	5,226
2003-05	8th Qtr	5,875	5,715	(160)
	7th Qtr	5,875	5,460	(415)
	6th Qtr	5,875	4,888	(987)
	5th Qtr	5,875	5,020	(855)

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of boiler/pressure vessels overdue for inspection.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2%		
	7th Qtr	2%		
	6th Qtr	2%		
	5th Qtr	2%		
	4th Qtr	2%		
	3rd Qtr	2%		
	2nd Qtr	2%		
	1st Qtr	2%	2.1%	0.1%
2005-07	8th Qtr	2%	2.2%	0.2%
	7th Qtr	0%	2.6%	2.6%
	6th Qtr	0%	2.8%	2.8%
	5th Qtr	0%	3.1%	3.1%
	4th Qtr	2%	3.8%	1.8%
	3rd Qtr	0%	1.9%	1.9%
	2nd Qtr	0%	1.9%	1.9%
	1st Qtr	0%	1.9%	1.9%
2003-05	8th Qtr	2%	2.3%	0.3%
	7th Qtr	2%	0.8%	(1.2)%
	6th Qtr	2%	2%	0%
	5th Qtr	2%	1.9%	(0.1)%

A015 Self Insurance

In 1971, the Legislature created the self-insurance option for the provision of workers' compensation benefits to injured workers. The legislation allowed employers with the financial resources to assume responsibility for their own claims administration. Today 389 employers are covered by self-insurance. Their employees represent approximately one-third of Washington's workforce. The workers of self-insured employers are entitled to the same rights and benefits as those workers insured by the state fund managed by the Department of Labor and Industries. The Self Insurance Section adjudicates workers appeals so that workers of self-insured employers receive the workers' compensation benefits to which they are entitled.

	FY 2008	FY 2009	Biennial Total
FTE's	73.4	74.0	73.7
GFS	\$0	\$0	\$0
Other	\$7,556,000	\$7,656,000	\$15,212,000
Total	\$7,556,000	\$7,656,000	\$15,212,000

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

Expected Results

Completing financial reviews and compliance audits of self-insured employers. Collecting all assessments due the department. Ensuring timely benefit delivery to workers of defaulting self-insurers. The department's role in self-insured claims is to ensure that workers receive the benefits to which they are entitled by monitoring the self insurer's actions and intervening when necessary, including resolution of disputes and adjudication of benefits.

Number of self insured compliance audits completed. Compliance Audits ensure workers employed by self insured receive the rights and benefits to which they are entitled.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	25		
	7th Qtr	25		
	6th Qtr	25		
	5th Qtr	25		
	4th Qtr	25		
	3rd Qtr	20		
	2nd Qtr	20		
	1st Qtr	25		
2005-07	8th Qtr	75	32	(43)
	7th Qtr	0	31	31
	6th Qtr	0	34	34
	5th Qtr	0	26	26
	4th Qtr	75	26	(49)
	3rd Qtr	0	26	26
	2nd Qtr	0	21	21
	1st Qtr	0	50	50
2003-05	8th Qtr	17	26	9
	7th Qtr	17	26	9
	6th Qtr	17	21	4
	5th Qtr	17	50	33

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percent of self-insurers' requests for claim closures completed within 30 days of receipt of request.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	7th Qtr	75%		
	6th Qtr	75%		
	5th Qtr	75%		
	4th Qtr	75%		
	3rd Qtr	75%		
	2nd Qtr	75%		
	1st Qtr	75%		
2005-07	8th Qtr	75%	81%	6%
	7th Qtr	0%	78%	78%
	6th Qtr	0%	69%	69%
	5th Qtr	0%	75%	75%

A016 SHARP

The SHARP program is dedicated to promoting healthy work environments and preventing workplace injuries and illnesses. Since 1990, SHARP has advanced workplace health and safety by conducting numerous research, monitoring and demonstration projects that inform occupational safety and health practitioners, business and labor about emerging hazards and effective controls for persistent hazards. SHARP addresses complex occupational health and safety concerns by initiating in-house research projects and by responding to requests by employers, workers, business and labor organizations, health care professionals and Labor and Industries staff. SHARP works with the Washington Industrial Safety and Health (WISHA) Advisory Committee and national occupational health organizations to develop occupational health priorities. SHARP is the primary research program in Washington State that receives federal funding to track occupational injuries and illnesses.

	FY 2008	FY 2009	Biennial Total
FTE's	20.6	20.9	20.8
GFS	\$0	\$0	\$0
Other	\$3,594,000	\$3,638,000	\$7,232,000
Total	\$3,594,000	\$3,638,000	\$7,232,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Improve workplace safety and fairness

Expected Results

Enumerating policy-relevant safety and health research publications and formal presentations delivered to employers, workers, business associations, labor groups, scientific meetings, and others. The goal of this work is to provide evidence based information for action to save lives and make people safer at work.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Publish and present evidence based workplace health and safety research information for practitioners and the public to use (including outreach, consultations, research reports, resources developed, and publications).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	11		
	7th Qtr	11		
	6th Qtr	11		
	5th Qtr	11		
	4th Qtr	11		
	3rd Qtr	11		
	2nd Qtr	11		
	1st Qtr	11		
2005-07	8th Qtr	44	16	(28)
	7th Qtr	0	10	10
	6th Qtr	0	14	14
	5th Qtr	0	16	16
	4th Qtr	42	18	(24)
	3rd Qtr	0	12	12
	2nd Qtr	0	12	12
	1st Qtr	0	8	8
2003-05	8th Qtr	10	12	2
	7th Qtr	10	13	3
	6th Qtr	10	13	3
	5th Qtr	10	30	20
<p><i>Policy-relevant safety and health research presentations for employers, workers, industry and medical associations, that provide evidence-based information to make people safer at work.</i></p> <p><i>Data for FY02 only available for the period 1/1/2002 to 6/30/2002.</i></p>				

A018 WISHA Consultation and Compliance

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Washington State's Constitution requires the adoption and enforcement of laws to protect employees from workplace hazards. The Division of Occupational Safety and Health (DOSH) administers Washington's workplace safety and health program through the Washington Industrial Safety & Health Act. DOSH focuses on preventing injuries, illnesses and deaths, and assisting employers in meeting their legal obligation to keep Washington's 2.7 million workers safe through education, consultation and enforcement. DOSH provides comprehensive services including training opportunities, educational resources, onsite consultation visits, and enforcement inspections. These services directly result in improving the safety and health of Washington's citizens. Studies conducted over the past several years show a significant reduction in workers' compensation time loss claims in workplaces that DOSH inspected. DOSH also works cooperatively with business, labor and industry associations and organizations to build a stronger safety and health culture in Washington's workplaces.

	FY 2008	FY 2009	Biennial Total
FTE's	376.0	380.7	378.4
GFS	\$0	\$0	\$0
Other	\$39,887,000	\$45,762,000	\$85,649,000
Total	\$39,887,000	\$45,762,000	\$85,649,000

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

Statewide Strategy: Improve workplace safety and fairness

Expected Results

- Achieving safer places to work, with workers going home in the same condition they left home in.
- Reduced workplace injuries, illnesses and deaths;
- Developing innovative partnerships with business organizations and labor including cooperative agreements and employer recognition programs.
- Conducting at least 8,000 workplace inspections that result in identifying and ensuring employers fix at least 7,321 serious hazards that could cause serious injuries or illnesses;
- Responding to and resolving employee complaints about serious hazards;
- Investigating work-related deaths and catastrophes and determining causes and ways to prevent re-occurrences;
- Providing at least 3,000 workplace safety and health consultations that result in identifying and fixing at least 8,275 serious hazards;
- Providing advice on how to correct hazards and working with employers to ensure timely correction;
- Providing safety and health educational workshops for employers and employees;
- Conducting statutorily required citation appeal hearings and negotiating settlement agreements with employers and attorneys;
- Conducting statutorily required investigations of employee allegations of discrimination or retaliation by employers as a result of a complaint about workplace safety and negotiating settlement agreements with complainants, employers and attorneys or otherwise resolving cases.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Annual comparison of the injury and illness rate in Washington's workplaces for workers' compensation claims which result in time loss compensation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5%		
	4th Qtr	5%		
2005-07	8th Qtr	5%	5.46%	0.46%
<i>This measure represents the percent change between the baseline year and performance period in the workers' compensation time loss claims rate.</i>				

Number of approved new Voluntary Protection Program sites.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5		
	4th Qtr	5		
2005-07	8th Qtr	2	1	(1)
	6th Qtr	0	2	2
<i>Annual measure.</i>				

Number of serious hazards identified and addressed by enforcement inspections and technical assistance visits. This measurement is no longer hazardous incidences corrected.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,025		
	7th Qtr	4,025		
	6th Qtr	4,000		
	5th Qtr	4,000		
	4th Qtr	4,000		
	3rd Qtr	4,000		
	2nd Qtr	4,000		
	1st Qtr	4,000		
2005-07	8th Qtr	4,203	3,549	(654)
	7th Qtr	4,203	4,051	(152)
	6th Qtr	3,883	3,306	(577)
	5th Qtr	3,307	3,237	(70)
	4th Qtr	4,203	4,453	250
	3rd Qtr	4,203	4,026	(177)
	2nd Qtr	4,203	4,657	454
1st Qtr	3,307	4,878	1,571	

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of small businesses with effective safety programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20%		

Number of WISHA worksite consultations and inspections.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,750		
	7th Qtr	2,750		
	6th Qtr	2,750		
	5th Qtr	2,750		
	4th Qtr	2,625		
	3rd Qtr	2,625		
	2nd Qtr	2,625		
	1st Qtr	2,625		
2005-07	8th Qtr	11,000	2,342	(8,658)
	7th Qtr	0	2,502	2,502
	6th Qtr	0	2,177	2,177
	5th Qtr	0	2,224	2,224
	4th Qtr	11,000	2,382	(8,618)
	3rd Qtr	0	2,716	2,716
	2nd Qtr	0	2,549	2,549
	1st Qtr	0	2,624	2,624
2003-05	8th Qtr	2,685	2,482	(203)
	7th Qtr	2,685	2,900	215
	6th Qtr	2,365	2,212	(153)
	5th Qtr	2,685	2,287	(398)

A019 Worker Compensation Benefit, Policy, and Operations

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

L&I provides over \$1.5 billion in insurance benefits for about 144,000 new workers' compensation claims each year. L&I is charged with the responsibility of providing sure and certain relief to eligible workers who are injured or become ill as a result of a workplace injury or exposure. Benefits are provided when a worker is injured or develops a work-related illness while working in employment covered under the Industrial Insurance Act. Benefits include wage replacement during the period the worker is unable to work, payment for medical services related to their work-related injury or illness, return-to-work or vocational assistance to workers who cannot perform the job at the time of injury, monetary payment for physical or mental impairment resulting from injury or illness, or lifetime pension benefits for workers or their family members if a worker is permanently disabled or fatally injured while working. 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 also is responsible for the appropriate adjustment to workers' compensation payments for recipients who are entitled to Social Security disability or retirement benefits.

	FY 2008	FY 2009	Biennial Total
FTE's	892.7	894.0	893.4
GFS	\$0	\$0	\$0
Other	\$88,899,000	\$89,263,000	\$178,162,000
Total	\$88,899,000	\$89,263,000	\$178,162,000

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

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

Expected Results

Promptly processing 144,000 claims filed annually. Managing over 55,000 open claims at any given time. This involves monitoring the provision of over \$540 million paid out annually for medical treatment, in addition to lost wage replacement benefits, and awards for permanent physical impairment amounting to over \$520 million annually. Delivering the initial payment of wage replacement benefits to eligible workers within 14 days of receiving the claim. Processing over 600,000 payments for on-going time-loss compensation benefits to eligible workers on a regular, semi-monthly basis. Providing return-to-work or vocational services to approximately 14,500 workers each year who are not able to return to work within 14 days of their disability. Adjudicating and timely paying \$420 million annually in pension benefits to approximately 22,000 permanently disabled workers, and beneficiaries of workers killed on the job. Adjusting benefits for workers who also receive social security payments. Receiving and responding to over 698,000 incoming phone calls per year. Making determinations within the statutory time frames on over 7,500 applications to reopen closed claims received annually. Responding in a timely manner to the over 6,000 decisions on appeals issued annually by the Board of Industrial Insurance Appeals.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Average number of days from the date of receipt of a claim to the allowance or rejection decision.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20		
	7th Qtr	20		
	6th Qtr	20		
	5th Qtr	20		
	4th Qtr	20		
	3rd Qtr	20		
	2nd Qtr	20		
	1st Qtr	20		
2005-07	8th Qtr	19.2	15.3	(3.9)
	7th Qtr	19.2	17.6	(1.6)
	6th Qtr	19.2	19	(0.2)
	5th Qtr	19.2	19.7	0.5
	4th Qtr	27	18.3	(8.7)
	3rd Qtr	0	20	20
	2nd Qtr	0	18.6	18.6
	1st Qtr	0	20.1	20.1
2003-05	8th Qtr	28	22.7	(5.3)
	7th Qtr	28	21	(7)
	6th Qtr	28	22.3	(5.7)
	5th Qtr	28	20.4	(7.6)

Median number of days to establish new pension benefits for workers and survivors.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30		
	7th Qtr	35		
	6th Qtr	40		
	5th Qtr	42		
	4th Qtr	45		
	3rd Qtr	45		
	2nd Qtr	45		
	1st Qtr	45		
2005-07	8th Qtr	58	57.89	(0.11)
	7th Qtr	60	59.92	(0.08)
	6th Qtr	61	69.79	8.79
	5th Qtr	62	63.25	1.25

Baseline is 62 days.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of injured workers who are returned to work with the employer of injury through the Department's Early Return-to-Work Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	658		
	7th Qtr	658		
	6th Qtr	658		
	5th Qtr	658		
	4th Qtr	658		
	3rd Qtr	658		
	2nd Qtr	658		
	1st Qtr	658		
2005-07	8th Qtr	550	602	52
	7th Qtr	550	627	77
	6th Qtr	550	567	17
	5th Qtr	550	563	13
	4th Qtr	550	585	35
	3rd Qtr	550	520	(30)
	2nd Qtr	550	481	(69)
	1st Qtr	550	479	(71)
2003-05	8th Qtr	550	481	(69)
	7th Qtr	550	512	(38)
	6th Qtr	550	584	34
	5th Qtr	550	742	192
	4th Qtr	0	793	793
<i>FY04 data is 4th quarter only.</i>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of workers who return to work with Early Return to Work assistance.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	38%		
	7th Qtr	38%		
	6th Qtr	38%		
	5th Qtr	38%		
	4th Qtr	38%		
	3rd Qtr	38%		
	2nd Qtr	38%		
	1st Qtr	38%		
2005-07	8th Qtr	36%	36.7%	0.7%
	7th Qtr	36%	36.5%	0.5%
	6th Qtr	36%	31.8%	(4.2)%
	5th Qtr	36%	37.9%	1.9%
	4th Qtr	0%	39.1%	39.1%
	3rd Qtr	0%	40.1%	40.1%
	2nd Qtr	0%	34%	34%
	1st Qtr	0%	34.1%	34.1%

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Timely payment of initial wage replacement benefits. The percentage of claims where the initial payment of benefits to a worker is made within 14 days of receipt of the report of accident at L&I.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%		
2005-07	8th Qtr	95%	95.2%	0.2%
	7th Qtr	95%	94.4%	(0.6)%
	6th Qtr	95%	93.4%	(1.6)%
	5th Qtr	95%	93.1%	(1.9)%
	4th Qtr	95%	92.3%	(2.7)%
	3rd Qtr	0%	91.1%	91.1%
	2nd Qtr	0%	93%	93%
	1st Qtr	0%	92.3%	92.3%
2003-05	8th Qtr	95%	93.3%	(1.7)%
	7th Qtr	95%	92.3%	(2.7)%
	6th Qtr	95%	92.4%	(2.6)%
	5th Qtr	95%	92.8%	(2.2)%

Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	2,655.5	2,684.5	2,670.0
GFS	\$8,716,000	\$9,314,000	\$18,030,000
Other	\$292,264,000	\$306,265,000	\$598,529,000
Total	\$300,980,000	\$315,579,000	\$616,559,000