

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

Improve the economic vitality of businesses and individuals

A020 Administration of Regulatory Functions Involving Vehicle and Vessel Dealers and Manufacturers

This activity ensures protection for vehicle and vessel dealers, manufacturers, and individuals through the 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 also 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.

	FY 2008	FY 2009	Biennial Total
FTE's	39.4	40.4	39.9
GFS	\$63,000	\$75,000	\$138,000
Other	\$4,731,000	\$4,574,000	\$9,305,000
Total	\$4,794,000	\$4,649,000	\$9,443,000

Agency: 240 - Department of Licensing
Statewide Strategy: Provide consumer protection

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 law. 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 online access and customer services 24 hours a day, offering 41 forms online. Generate \$9.2 million in a combination of revenue for the state and recovered/returned money to consumers. 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. Administer and enforce laws relating to odometer tampering, auto theft deterrents, dealer advertising violations, manufactured/mobile housing regulations, unlicensed vehicle dealer activities, and motor vehicle dealer/manufacture franchise disputes. Examine vehicle and vessel title documents submitted through county auditor offices and subagents for evidence of fraud, and provide evidence to field offices for investigation and agency administrative action or prosecution through cooperation with law enforcement. Examine all applications for financial integrity.

A001 Administration

The Office of Minority and Women’s Business Enterprises (OMWBE) 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.

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	FY 2008	FY 2009	Biennial Total
FTE's	1.8	1.8	1.8
GFS	\$0	\$0	\$0
Other	\$208,000	\$209,000	\$417,000
Total	\$208,000	\$209,000	\$417,000

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

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

Expected Results

Maximize the 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.

A001 Administration

This activity provides administrative, financial, human resource, and information services to the Utilities and Transportation Commission (UTC).

	FY 2008	FY 2009	Biennial Total
FTE's	10.4	8.4	9.4
GFS	\$0	\$0	\$0
Other	\$1,053,000	\$998,000	\$2,051,000
Total	\$1,053,000	\$998,000	\$2,051,000

Agency: 215 - Utilities and Transportation Comm

Statewide Strategy: Provide consumer protection

Expected Results

Provide high-quality services to UTC staff; use agency resources efficiently and effectively; and implement the agency's strategic plan.

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Percentage of time the agency website, including records management system, is available to the public				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	99.5%		
	7th Qtr	99.5%		
	6th Qtr	99.5%		
	5th Qtr	99.5%		
	4th Qtr	99.5%		
	3rd Qtr	99.5%		
	2nd Qtr	99.5%		
	1st Qtr	99.5%		
2005-07	8th Qtr	99.5%	99.89%	0.39%
	7th Qtr	99.5%	99.99%	0.49%
	6th Qtr	99.5%	99.29%	(0.21)%
	5th Qtr	99.5%	100%	0.5%
	4th Qtr	99.5%	100%	0.5%
	3rd Qtr	99.5%	99.9%	0.4%
	2nd Qtr	99.5%	99.7%	0.2%
	1st Qtr	99.5%	100%	0.5%
<i>Not measured in 2001-2003.</i>				

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

Agency: 235 - Department of Labor and Industries
Statewide Strategy: Improve workplace safety and fairness

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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.

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>				

A001 Administrative Overhead Costs

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Administrative Overhead consists of the core functions essential to operate the Employment Security Department. Resources dedicated to these functions include the Commissioner's Office and the agency's executive policy staff. Also included are the centralized functions for Information Technology, Human Resources, Fiscal and Budget, Contracts, Communications, and Office Services. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal).

	FY 2008	FY 2009	Biennial Total
FTE's	126.4	130.5	128.5
GFS	\$0	\$0	\$0
Other	\$16,544,000	\$16,799,000	\$33,343,000
Total	\$16,544,000	\$16,799,000	\$33,343,000

Agency: 540 - Employment Security Department

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

Expected Results

Provide executive leadership and overall management direction. Conduct operations that cut across agency statutory programs in an efficient and effective manner towards achievement of agency goals and objectives.

Agency cost containment				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1,131,000		
2005-07	8th Qtr	\$336,000	\$919,000	\$583,000
<i>This measure will not have data available until Q8</i>				

A159 Affordable Housing Development

The availability of affordable housing options is essential to the health and wellbeing of people and communities. Many low-income Washington households pay a disproportionate share of their incomes for housing. Efforts to create sustainable, affordable housing for low-income households include construction, acquisition, and rehabilitation of multi-family and single-family housing projects; housing needs studies; housing project compliance verification; housing project asset management, and technical assistance to housing developers and housing managers. Resources include federal HOME Investment Partnership, operating Housing Trust Account, and capital Housing Trust Fund. Stakeholder involvement with planning is accomplished through the Affordable Housing Advisory Board and the Policy Advisory Team.

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	FY 2008	FY 2009	Biennial Total
FTE's	41.3	41.4	41.4
GFS	\$104,000	\$347,000	\$451,000
Other	\$25,924,000	\$19,796,000	\$45,720,000
Total	\$26,028,000	\$20,143,000	\$46,171,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Help develop affordable housing

Expected Results

The program will develop safe and decent affordable housing for low-income households. Number of affordable housing units created or preserved 1,000 each fiscal year 2008 and 2009. Ratio of non-CTED funding to CTED funding invested 1:5 each fiscal year 2008 and 2009.

Number of low-income families provided home ownership.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100		
	4th Qtr	150		

Number of units created.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	850		
	4th Qtr	850		

Number of units preserved.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	800		
	4th Qtr	800		

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Number of units serving extremely low-income households supported with operating subsidy.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,500		
	4th Qtr	1,500		

A025 Agency Administration

Agency Administration represents less than 2 percent of CTED's total operating and capital budgets, and includes the services and costs which provide effective direction, management, and support of the agency. Agency Administration is comprised of the Director's Office, Administrative Services, and Financial Services. The Director's Office is responsible for the overall management and leadership of CTED in the program areas of housing, community services, local government, economic development, international trade, energy policy, and public works. Functions include strategic policy development and research, communications, and government relations. Administrative Services provides information technology, human resources, facility management, purchasing/inventory, and mail processing services. Financial Services provides budgeting, accounting, contracting, and audit review services. 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.

	FY 2008	FY 2009	Biennial Total
FTE's	67.4	69.1	68.3
GFS	\$3,963,000	\$4,415,000	\$8,378,000
Other	\$4,463,000	\$4,424,000	\$8,887,000
Total	\$8,426,000	\$8,839,000	\$17,265,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Obtain sustainable funding resources to invest in Washington's communities, businesses and families to build a healthy and prosperous future. Obtain support/service satisfaction ratings at average item and overall ratings of 4 or higher on a 5-point scale. Streamline budget, accounting, and audit review processes for efficiency and effectiveness. Continue to consolidate, streamline, and partner with other agencies to develop enterprise-wide information systems that promote easy access to information for effective management and decision-making.

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A001 Agency Administration

The Office of the Insurance Commissioner (OIC) is responsible for regulating the insurance industry in Washington State. The activities of the OIC 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; it also provides the administrative support necessary for other divisions within the agency to carry out their functions. (Insurance Commissioner's Regulatory-State)

	FY 2008	FY 2009	Biennial Total
FTE's	40.2	39.9	40.1
GFS	\$0	\$0	\$0
Other	\$4,429,000	\$4,501,000	\$8,930,000
Total	\$4,429,000	\$4,501,000	\$8,930,000

Agency: 160 - Office of Insurance Commissioner
Statewide Strategy: Provide consumer protection

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.

A001 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, homeland security, and emergency management programs for the department's 25 programs. The budget amounts for this activity are the overhead component of agency administrative costs.

	FY 2008	FY 2009	Biennial Total
FTE's	50.8	50.5	50.7
GFS	\$2,324,000	\$2,441,000	\$4,765,000
Other	\$3,078,000	\$3,155,000	\$6,233,000
Total	\$5,402,000	\$5,596,000	\$10,998,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

Administrative activities support the successful achievement of the agency's vision, mission, and goals through a variety of internal support functions.

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A002 Agency Commissioners

Three commissioners regulate private utility and transportation businesses in the public interest by reviewing company filings, making decisions on contested matters, adopting rules for regulated industries, and advocating Washington's interests before national and regional forums. The commission is an administrative, quasi-judicial, and quasi-legislative state agency. The commission decides matters including rule making; changes to company rates, terms, or conditions for service (tariff revisions); and requests by companies to take action, such as transferring property, issuing securities, or changing accounting practices. Issues involving substantial disagreements or affecting substantial legal rights become formal, adjudicated legal proceedings under the Administrative Procedures Act, RCW 34.05.

	FY 2008	FY 2009	Biennial Total
FTE's	7.9	7.8	7.9
GFS	\$0	\$0	\$0
Other	\$1,100,000	\$1,114,000	\$2,214,000
Total	\$1,100,000	\$1,114,000	\$2,214,000

Agency: 215 - Utilities and Transportation Comm
Statewide Strategy: Provide consumer protection

Expected Results

Services are available, reliable and safe; hearings are timely and fair; rates are stable and reasonable; and Washington interests are considered by national policy makers.

Percent of UTC decisions in non-consent cases appealed and upheld.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	95%		
	2nd Qtr	95%		
2005-07	6th Qtr	95%	0%	(95)%
	2nd Qtr	95%	91%	(4)%

*Based on calendar year.
 Not measured in 2001-2003.*

A001 Agency Management and Administrative Services

The Division of Administration provides administrative and advisory services for the Department of Financial Institutions. These services include policy and legal advice, human resources, financial and budgeting functions.

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	FY 2008	FY 2009	Biennial Total
FTE's	8.6	8.6	8.6
GFS	\$0	\$0	\$0
Other	\$1,268,000	\$1,164,000	\$2,432,000
Total	\$1,268,000	\$1,164,000	\$2,432,000

Agency: 102 - Dept of Financial Institutions

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

Expected Results

Implement Washington Works and an approved performance management system, which clarifies and delineates performance management expectations, roles, accountabilities, and competency requirements, and provides viable training for supervisors and employees.

A002 Agency Support

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

	FY 2008	FY 2009	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$0	\$0	\$0
Other	\$551,000	\$563,000	\$1,114,000
Total	\$551,000	\$563,000	\$1,114,000

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

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

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

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Percentage of contract and procurement dollars state agencies and institutions contract with minority businesses.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%	0.58%	(1.42)%
	4th Qtr	1.5%	0.45%	(1.05)%
2003-05	8th Qtr	9.6%	0.86%	(8.74)%
	4th Qtr	1.9%	0.86%	(1.04)%
<i>Not measured prior to the 2003-05 Biennium.</i>				

Percentage of contract procurement dollars state agencies and institutions contract with women businesses.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2.3%	1.32%	(0.98)%
	4th Qtr	1.8%	1.19%	(0.61)%
2003-05	8th Qtr	4.8%	1.13%	(3.67)%
	4th Qtr	3.3%	0.9%	(2.4)%
<i>Not measured prior to the 2003-05 Biennium.</i>				

A002 Agents and Brokers Licensing and Education

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

	FY 2008	FY 2009	Biennial Total
FTE's	11.0	11.0	11.0
GFS	\$0	\$0	\$0
Other	\$811,000	\$819,000	\$1,630,000
Total	\$811,000	\$819,000	\$1,630,000

Agency: 160 - Office of Insurance Commissioner
Statewide Strategy: Provide consumer protection

Expected Results

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Number of licenses and appointments issued for insurance agents and brokers licenses.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	87,500		
	7th Qtr	87,500		
	6th Qtr	87,500		
	5th Qtr	87,500		
	4th Qtr	86,250		
	3rd Qtr	86,250	75,651	(10,599)
	2nd Qtr	86,250	102,842	16,592
	1st Qtr	86,250	94,605	8,355
2005-07	8th Qtr	77,628	82,221	4,593
	7th Qtr	77,628	85,573	7,945
	6th Qtr	77,628	83,560	5,932
	5th Qtr	77,628	109,372	31,744
	4th Qtr	76,106	106,986	30,880
	3rd Qtr	76,106	78,315	2,209
	2nd Qtr	76,106	81,680	5,574
	1st Qtr	76,106	95,084	18,978

A002 Agricultural Fairs

The Fairs program provides about \$2 million in financial assistance to agricultural fairs and youth shows each year. The director of the Department 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, 68 fairs participate in the Fairs program. (Fair Account-Nonappropriated,)

	FY 2008	FY 2009	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$2,123,000	\$2,126,000	\$4,249,000
Total	\$2,123,000	\$2,126,000	\$4,249,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

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

A003 Agricultural Promotion and Protection

This activity provides funding for bio-energy coordination, the "From the Heart of Washington" campaign, and other activities that promote the sale of food and agricultural products produced in the state. It also includes moneys appropriated for specific projects that assist the state's agricultural industry. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

	FY 2008	FY 2009	Biennial Total
FTE's	3.5	6.5	5.0
GFS	\$1,850,000	\$2,168,000	\$4,018,000
Other	\$465,000	\$155,000	\$620,000
Total	\$2,315,000	\$2,323,000	\$4,638,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

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

A004 Apostilles Program

The Office of the 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. (Secretary of State Revolving Non-appropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	1.7	1.7	1.7
GFS	\$25,000	\$25,000	\$50,000
Other	\$99,000	\$91,000	\$190,000
Total	\$124,000	\$116,000	\$240,000

Agency: 085 - Office of the Secretary of State
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

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General Fund revenue generated per Apostille program staff.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$111,000		
	4th Qtr	\$106,000		
2005-07	8th Qtr	\$101,000	\$128,429	\$27,429
	4th Qtr	\$94,398	\$96,520	\$2,122
2003-05	8th Qtr	\$75,685	\$82,085	\$6,400
	4th Qtr	\$0	\$72,774	\$72,774

Number of apostilles authentications processed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	34,000		
	4th Qtr	32,400		
2005-07	8th Qtr	30,900	28,615	(2,285)
	4th Qtr	29,673	29,407	(266)
2003-05	8th Qtr	27,862	25,803	(2,059)
	4th Qtr	0	24,228	24,228

A168 Asset Building for Working Families

Asset building means improving financial education, planning, and outcomes for working families. CTED is working with and helping fund the Washington Asset Building Coalition and local coalitions to promote savings and smart borrowing and spending by low and moderate income residents. One program element is Individual Development Accounts, authorized by RCW 43.31.450-485 which contracts with providers and uses account matching funds to help low income residents save and make major asset purchases like a home, higher education, and small business. Additionally, CTED promotes the Earned Income Tax Credit (EITC) and use of volunteer tax preparation services to increase EITC filing.

	FY 2008	FY 2009	Biennial Total
FTE's	3.6	3.7	3.7
GFS	\$831,000	\$861,000	\$1,692,000
Other	\$523,000	\$546,000	\$1,069,000
Total	\$1,354,000	\$1,407,000	\$2,761,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

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- 250 home or other major asset purchases
- 10 % increase in EITC successful filing rate -- \$10million per year increase in EITC cash returns to low income residents

Establish individual development accounts (maintaining full enrollment by the 5th quarter).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	520	0	(520)
	7th Qtr	520	0	(520)
	6th Qtr	520	0	(520)
	5th Qtr	520	0	(520)
	4th Qtr	475		
	3rd Qtr	396		
	2nd Qtr	316	409	93
	1st Qtr	266	353	87
2005-07	8th Qtr	0	30	30
	7th Qtr	0	40	40
	6th Qtr	0	48	48
	5th Qtr	0	51	51
	4th Qtr	0	77	77
<i>Continue to enroll until program is full.</i>				

Number of individuals served through ITED-sponsored training and conferences.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	180		
	6th Qtr	60		
	4th Qtr	350		
	3rd Qtr	350		
	2nd Qtr	150	1,424	1,274
	1st Qtr	65	299	234

A092 Bond Cap Allocation Program for Tax Exempt Financing Authorization

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The Bond Cap Allocation Program provides authorization for tax-exempt financing through private activity bond sales for environmental protection, low- to middle-income housing, student loans, industrial development, job creation, and infrastructure facilities. Under federal tax law, the 2005 for tax-exempt private activity bonds cap for Washington state was equal to \$80 per capita (based on resident population) or \$496,303,040. This ceiling is adjusted annually in response to changes in the state's population and the IRS's cost-of-living index. The Bond Users Clearinghouse program is mandated by RCW 39.44.210 to report on the municipal debt issued by jurisdictions throughout the state. The program produces the annual General Obligation (GO) report, the bi-monthly Public Debt update, and the annual Public Debt report.

	FY 2008	FY 2009	Biennial Total
FTE's	1.4	1.4	1.4
GFS	\$0	\$0	\$0
Other	\$39,000	\$213,000	\$252,000
Total	\$39,000	\$213,000	\$252,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

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

Average number of days to process applications				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15		
	7th Qtr	15		
	6th Qtr	15		
	5th Qtr	15		
	4th Qtr	15		
	3rd Qtr	15		
	2nd Qtr	15	5.5	(9.5)
2005-07	1st Qtr	15	6	(9)
	8th Qtr	0	8.2	8.2
	7th Qtr	0	6	6
	6th Qtr	0	5.5	5.5
	5th Qtr	0	12.5	12.5
	4th Qtr	0	13.6	13.6
	3rd Qtr	0	11	11

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A014 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. 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.

	FY 2008	FY 2009	Biennial Total
FTE's	65.1	61.0	63.1
GFS	\$24,000	\$29,000	\$53,000
Other	\$7,618,000	\$7,465,000	\$15,083,000
Total	\$7,642,000	\$7,494,000	\$15,136,000

Agency: 240 - Department of Licensing

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

Expected Results

The MLS Program measures its success by responding to 8,000 phone calls and 1,000 e-mails each month, resulting in the mailing of an average of 1,500 licensing application packets. It creates statewide efficiency and cost savings for agencies whose licenses are on MLS by avoiding duplicative data entry, processing of funds and renewals, and printing/mailing expenses. MLS provides business owners with multiple regulatory licenses to handle only one license renewal each year. It collects and maintains \$4 million in revenue annually for administrative support of MLS.

A007 Certification Authorities Registration

The Electronic Authentication Act (RCW 19.34) is a certification authority licensure program administered by the Office of the 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. (Secretary of State Revolving Non-appropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$32,000	\$33,000	\$65,000
Other	\$28,000	\$29,000	\$57,000
Total	\$60,000	\$62,000	\$122,000

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

Agency: 085 - Office of the Secretary of State

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

Expected Results

Number of Certification Authorities registered.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2		
	4th Qtr	2		
2005-07	8th Qtr	2	2	0
	4th Qtr	2	2	0
2003-05	8th Qtr	1	1	0
	4th Qtr	0	1	1

A003 Certification

The office provides state of Washington and other certification to companies who meet regulatory requirements for certification.

	FY 2008	FY 2009	Biennial Total
FTE's	5.4	5.4	5.4
GFS	\$0	\$0	\$0
Other	\$603,000	\$617,000	\$1,220,000
Total	\$603,000	\$617,000	\$1,220,000

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

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

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.

Average number of days to process a Minority or Women's Business certification application.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	45	61.26	16.26
	4th Qtr	50	68.06	18.06
<i>Not measured prior to the 2003-05 Biennium.</i>				

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

A008 Charitable Solicitation Program

The Office 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. This activity also includes the Charitable Organization Education program created under Substitute House Bill 1777 to educate charitable organizations, their board members, and the general public about administration, fiduciary responsibility, ethics, and other best practices. (Secretary of State Revolving Non-appropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$276,000	\$259,000	\$535,000
Other	\$105,000	\$94,000	\$199,000
Total	\$381,000	\$353,000	\$734,000

Agency: 085 - Office of the Secretary of State
Statewide Strategy: Provide consumer protection

Expected Results

Number of responses to public information requests about charities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	330,000		
	4th Qtr	188,172		
2005-07	8th Qtr	171,065	330,250	159,185
	4th Qtr	123,000	156,065	33,065
2003-05	8th Qtr	33,160	99,599	66,439
	4th Qtr	0	29,874	29,874

Information is provided via web, phone and printed material.

A009 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. (Secretary of State Revolving Non-appropriated)

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

	FY 2008	FY 2009	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$85,000	\$88,000	\$173,000
Other	\$8,000	\$8,000	\$16,000
Total	\$93,000	\$96,000	\$189,000

Agency: 085 - Office of the Secretary of State
Statewide Strategy: Provide consumer protection

Expected Results

Number of responses to public information requests about charitable trusts.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	31,000		
	4th Qtr	16,864		
2005-07	8th Qtr	15,366	31,747	16,381
	4th Qtr	12,000	14,633	2,633
2003-05	8th Qtr	2,276	10,602	8,326
	4th Qtr	0	2,069	2,069

Information is provided via web, phone and printed material.

A002 Chartering, Licensing and Registration

The Department of Financial Institutions evaluates and approves new applications, mergers, conversions, branches, and corporate governance changes for banks and credit unions. The department also conducts licensing, registration, and exemption activities for financial entities, such as broker dealers, investment advisers, securities issuers, escrow officers, mortgage brokers, payday lenders, money transmitters, currency exchangers, and consumer loan companies.

	FY 2008	FY 2009	Biennial Total
FTE's	32.0	35.7	33.9
GFS	\$0	\$0	\$0
Other	\$3,139,000	\$3,517,000	\$6,656,000
Total	\$3,139,000	\$3,517,000	\$6,656,000

Agency: 102 - Dept of Financial Institutions
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

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

Average number of business days to process and issue a license.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10		
	7th Qtr	10		
	6th Qtr	10		
	5th Qtr	10		
	4th Qtr	10		
	3rd Qtr	10	21.3	11.3
	2nd Qtr	10	17.7	7.7
	1st Qtr	10	102.3	92.3
2005-07	8th Qtr	5	21.5	16.5
	7th Qtr	5	25.75	20.75
	6th Qtr	5	1.97	(3.03)
	5th Qtr	5	1.5	(3.5)
	4th Qtr	5	2.44	(2.56)
	3rd Qtr	5	2	(3)
	2nd Qtr	5	2.81	(2.19)
	1st Qtr	5	2	(3)

Licenses issued are related to the consumer services industry. For example: mortgage brokers, consumer loan companies, check cashers and sellers, escrow agents and officers, payday lenders, and money transmitters. The 07-09 target increase is due to 2006 legislation requiring licensing of loan originators. As of July 2007 DFI had received over 15,000 license applications. This new license requires additional time to work with licensees to provide all needed documents for licensure.

Number of licensees.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	167,706		
	7th Qtr	167,706		
	6th Qtr	167,706		
	5th Qtr	167,706		
	4th Qtr	167,706		
	3rd Qtr	167,706	202,786	35,080
	2nd Qtr	167,706	206,905	39,199
	1st Qtr	167,706	205,159	37,453

All Divisions.

Does not include branches or delegates of licensees; includes individuals that are licensed and companies that are licensed.

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

Turnaround time in business days for initial response to securities and franchise registration applicants.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15		
	7th Qtr	15		
	6th Qtr	15		
	5th Qtr	15		
	4th Qtr	15		
	3rd Qtr	15	11.9	(3.1)
	2nd Qtr	15	11.4	(3.6)
	1st Qtr	15	10.6	(4.4)
2005-07	8th Qtr	20	9.9	(10.1)
	7th Qtr	20	8.9	(11.1)
	6th Qtr	20	8.4	(11.6)
	5th Qtr	20	9.6	(10.4)
	4th Qtr	20	13.7	(6.3)
	3rd Qtr	20	9.4	(10.6)
	2nd Qtr	20	9.7	(10.3)
	1st Qtr	20	8.9	(11.1)
<i>Respond in a timely manner to licensing and registration applications. Types of licenses issued are related to the securities services industry.</i>				

A002 Civil Rights Complaint Resolutions

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 in employment, real estate transactions, credit and insurance transactions, and in places of public accommodation based on race, creed, color, national origin, sex, sexual orientation, gender identity, marital status, familial status, disability, and honorably discharged veterans or military status. Administrative support provides the infrastructure to ensure that the core work of the agency can be done effectively and effectively. The five Human Rights Commission members, appointed by the Governor, review and make final determinations on all complaints investigated by the staff. The Commissioners also hear and vote on requests for appeals.

	FY 2008	FY 2009	Biennial Total
FTE's	45.1	46.9	46.0
GFS	\$3,108,000	\$3,446,000	\$6,554,000
Other	\$823,000	\$594,000	\$1,417,000
Total	\$3,931,000	\$4,040,000	\$7,971,000

Agency: **120 - Human Rights Commission**

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

Statewide Strategy: Improve workplace safety and fairness

Expected Results

Increase the percentage of cases resolved within 180 days of filing.

Number of Human Rights Commission cases closed through early resolution.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	45%		
	4th Qtr	40%	55%	15%
<i>Baseline was 42.4% of cases closed within 180 days of filing during FY2003-05. This activity will show statewide results in strengthening government's ability to achieve results.</i>				

A003 Civil Rights Education and Outreach

The five Human Rights Commission members and staff work to prevent discrimination in employment, real estate, credit and insurance transactions, and in places of public accommodations through education, training, community forums, and respond to and help resolve controversial and sensitive human rights problems around the state.

	FY 2008	FY 2009	Biennial Total
FTE's	4.3	4.4	4.4
GFS	\$269,000	\$253,000	\$522,000
Other	\$54,000	\$52,000	\$106,000
Total	\$323,000	\$305,000	\$628,000

Agency: 120 - Human Rights Commission
Statewide Strategy: Improve workplace safety and fairness

Expected Results

Increase the number of employers, businesses, housing providers, managers, realtors, insurance providers, and financial institutions on how to comply with the law.

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

Employers trained by the Human Rights Commission. (accumulative total)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	800		
	7th Qtr	700		
	6th Qtr	600		
	5th Qtr	500		
	4th Qtr	400	528	128
	3rd Qtr	350		
	2nd Qtr	200		
	1st Qtr	100		
<i>Baseline is based on 1134 persons trained during FY2003-05. This activity will indicate statewide results in strengthening government's ability to achieve results.</i>				

Percentage of Customers who give high marks (4 or 5) on an "Overall Customer Satisfaction" question.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50%		
	4th Qtr	40%	61%	21%

A002 Commercializing Technology

SIRTI's entrepreneurial staff, including college interns, assist start-up and high-growth technology companies to develop strategies to become or remain viable businesses. Typical clients are comfortable with their product/service offerings but are inexperienced in developing a business or financial and marketing plans essential for success. SIRTI also assists viable, high-growth companies that have moved off their business growth targets. In 2006, Sirti announced the federally-funded Technology Growth fund targeted at not-yet-bankable technology companies in a ten-county area of eastern Washington.

	FY 2008	FY 2009	Biennial Total
FTE's	18.3	18.3	18.3
GFS	\$1,376,000	\$1,414,000	\$2,790,000
Other	\$539,000	\$540,000	\$1,079,000
Total	\$1,915,000	\$1,954,000	\$3,869,000

Agency: 377 - Spokane Intercollege R&T Institute
Statewide Strategy: Provide seed and growth capital and support entrepreneurs

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

Expected Results

The amount of external funding and financing won by current SIRTI commercialization clients, current incubator tenants and SIRTI alumni.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$225		
	6th Qtr	\$220		
	4th Qtr	\$215		
	2nd Qtr	\$210		
2005-07	8th Qtr	\$0	\$207.1	\$207.1
	6th Qtr	\$160.5	\$178.7	\$18.2
	2nd Qtr	\$0	\$130.8	\$130.8
2003-05	6th Qtr	\$0	\$102.3	\$102.3
	2nd Qtr	\$0	\$67.1	\$67.1
<i>Numbers are in millions</i>				

The cumulative amount of federal, local and private funding obtained by Sirti or the Sirti foundation to enable the expansion of economic development programs.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	\$25.4		
	2nd Qtr	\$24.4		
2005-07	6th Qtr	\$24.4	\$24.4	\$0
	2nd Qtr	\$0	\$24.4	\$24.4
2003-05	6th Qtr	\$0	\$19.9	\$19.9
	2nd Qtr	\$0	\$15.5	\$15.5
<i>Numbers are millions of dollars</i>				

The number of commercialization projects initiated each year by the Spokane Intercollege Research and Technology Institute.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	45		
	2nd Qtr	45		
2005-07	6th Qtr	44	50	6
	2nd Qtr	0	27	27
2003-05	6th Qtr	0	25	25
	2nd Qtr	0	22	22
<i>This metric covers Sirti clients who have received >20 hours of Sirti provided services within a calendar year.</i>				

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

A006 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)

	FY 2008	FY 2009	Biennial Total
FTE's	4.2	4.2	4.2
GFS	\$0	\$0	\$0
Other	\$321,000	\$332,000	\$653,000
Total	\$321,000	\$332,000	\$653,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Provide consumer protection

Expected Results

90 percent of case investigations are closed within 120 days of filing.

A007 Commodity Commissions

This program administers agency responsibilities related to the state's 25 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.

	FY 2008	FY 2009	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$49,000	\$49,000	\$98,000
Other	\$0	\$0	\$0
Total	\$49,000	\$49,000	\$98,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Complete budget and program reviews for each agricultural commodity commission.

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

A096 Community Development Block Grant (CDBG)

The Community Development Block Grant (CDBG) program administers federal funds for community facilities, water and wastewater projects, housing rehabilitation grants, economic development grants and loan programs, and community planning to counties with populations under 200,000 and cities under 50,000.

	FY 2008	FY 2009	Biennial Total
FTE's	9.3	9.4	9.4
GFS	\$484,000	\$631,000	\$1,115,000
Other	\$19,308,000	\$17,941,000	\$37,249,000
Total	\$19,792,000	\$18,572,000	\$38,364,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

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.

Percent of projects completed on time, as per contracts (within scope of work).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%		
	4th Qtr	60%		
<i>First year 17 of 35 projects, second year 18 of 36 projects. These are one-year projects.</i>				

A035 Community Economic Revitalization Board and Programs

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

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 20 members represent public and private sectors statewide. Through its Traditional and Rural Programs, 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 is also responsible for developing and administering the Job Development Fund and Local Infrastructure Financing Tool Programs.

	FY 2008	FY 2009	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$442,000	\$434,000	\$876,000
Other	\$236,000	\$253,000	\$489,000
Total	\$678,000	\$687,000	\$1,365,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

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.

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

Estimated amount of private capital investment leveraged by CERB funding.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	35	0	(35)
	7th Qtr	35	0	(35)
	6th Qtr	35	0	(35)
	5th Qtr	35	0	(35)
	4th Qtr	40	0	(40)
	3rd Qtr	40	0	(40)
	2nd Qtr	40	600	560
	1st Qtr	40	0	(40)
<i>CERB strives to get the majority of funding "out the door" in the first year.</i>				

Estimated number of jobs created and retained as a result of infrastructure investments.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75		
	7th Qtr	75		
	6th Qtr	75		
	5th Qtr	75		
	4th Qtr	100		
	3rd Qtr	100		
	2nd Qtr	100	163	63
	1st Qtr	100	0	(100)
<i>CERB strives to get the majority of funding "out the door" in the first year.</i>				

A166 Community Projects

This activity administers funding for projects that address a variety of community, environmental, economic enhancement, and recreational needs identified by the Legislature.

	FY 2008	FY 2009	Biennial Total
FTE's	2.1	3.1	2.6
GFS	\$3,629,000	\$4,570,000	\$8,199,000
Other	\$350,000	\$0	\$350,000
Total	\$3,979,000	\$4,570,000	\$8,549,000

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

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

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

To provide funding to local governments, nonprofit organizations, and private enterprise to address a variety of community, environmental, economic enhancement, and recreational needs throughout the state.

A003 Consumer Information and Advocacy

Staff respond to oral and written complaints and inquiries from consumers regarding insurance companies, and act 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 provide information to help consumers make educated decisions about insurance purchases. (Insurance Commissioner's Regulatory-State)

	FY 2008	FY 2009	Biennial Total
FTE's	26.6	26.0	26.3
GFS	\$0	\$0	\$0
Other	\$2,174,000	\$2,206,000	\$4,380,000
Total	\$2,174,000	\$2,206,000	\$4,380,000

Agency: 160 - Office of Insurance Commissioner

Statewide Strategy: Provide consumer protection

Expected Results

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

Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,075,000		
	7th Qtr	\$3,075,000		
	6th Qtr	\$3,075,000		
	5th Qtr	\$3,075,000		
	4th Qtr	\$3,075,000		
	3rd Qtr	\$3,075,000	\$3,061,107	\$(13,893)
	2nd Qtr	\$3,075,000	\$3,930,239	\$855,239
	1st Qtr	\$3,075,000	\$3,310,218	\$235,218
2005-07	8th Qtr	\$2,950,000	\$2,400,954	\$(549,046)
	7th Qtr	\$2,950,000	\$1,746,167	\$(1,203,833)
	6th Qtr	\$2,950,000	\$2,028,758	\$(921,242)
	5th Qtr	\$2,950,000	\$3,151,356	\$201,356
	4th Qtr	\$2,950,000	\$2,999,676	\$49,676
	3rd Qtr	\$2,950,000	\$3,005,370	\$55,370
	2nd Qtr	\$2,950,000	\$4,372,107	\$1,422,107
	1st Qtr	\$2,950,000	\$1,963,574	\$(986,426)
2003-05	8th Qtr	\$2,941,750	\$3,496,707	\$554,957
	7th Qtr	\$2,941,750	\$4,657,261	\$1,715,511
	6th Qtr	\$2,941,750	\$4,045,784	\$1,104,034
	5th Qtr	\$2,941,750	\$1,946,208	\$(995,542)
	4th Qtr	\$2,941,750	\$4,615,963	\$1,674,213
	3rd Qtr	\$2,941,750	\$4,594,734	\$1,652,984
	2nd Qtr	\$2,941,750	\$7,639,718	\$4,697,968
	1st Qtr	\$2,941,750	\$3,125,267	\$183,517
<p><i>This performance measure is a combined performance measure for the Consumer Information and Advocacy (A003) activity and the Investigations and Enforcement (A005) activity.</i></p>				

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

Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	34,250		
	7th Qtr	34,250		
	6th Qtr	34,250		
	5th Qtr	34,250		
	4th Qtr	34,000		
	3rd Qtr	34,000	31,241	(2,759)
	2nd Qtr	34,000	31,866	(2,134)
	1st Qtr	34,000	28,392	(5,608)
2005-07	8th Qtr	30,500	30,302	(198)
	7th Qtr	30,500	33,105	2,605
	6th Qtr	30,500	33,685	3,185
	5th Qtr	30,500	32,473	1,973
	4th Qtr	32,963	40,749	7,786
	3rd Qtr	32,963	44,408	11,445
	2nd Qtr	32,963	45,334	12,371
	1st Qtr	32,963	36,407	3,444
2003-05	8th Qtr	78,050	62,389	(15,661)
	7th Qtr	78,050	50,885	(27,165)
	6th Qtr	80,050	66,764	(13,286)
	5th Qtr	90,550	65,161	(25,389)
	4th Qtr	78,050	57,404	(20,646)
	3rd Qtr	78,050	57,313	(20,737)
	2nd Qtr	80,050	48,871	(31,179)
	1st Qtr	90,550	57,050	(33,500)
<p><i>This performance measure is a combined performance measure for the Consumer Information and Advocacy (A003) activity and the Health Insurance Benefit Advisors (A004) activity.</i></p>				

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.

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

	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

Agency: 235 - Department of Labor and Industries
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.

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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

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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>				

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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)

Target number of days to complete registration varies seasonally.

A001 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 2005, out-of-state delegates attending conventions and trade shows spent \$158.3 million in the local economy. (State Convention and Trade Center Operations Account)

	FY 2008	FY 2009	Biennial Total
FTE's	161.0	161.0	161.0
GFS	\$0	\$0	\$0
Other	\$26,393,000	\$27,357,000	\$53,750,000
Total	\$26,393,000	\$27,357,000	\$53,750,000

Agency: 550 - State Convention and Trade Center
Statewide Strategy: Develop markets by promoting Washington products and services

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

Expected Results

Provide an appealing and efficient convention and trade facility that attracts out-of-state delegates. Out-of-state delegates for the 2007-09 Biennium are expected to reach 379,935, which will generate spending of \$503,962,496, and sales tax revenue for the general fund of \$22,678,312.

A002 Convention Center Construction Payments

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$14,653,000	\$30,120,000	\$44,773,000
Total	\$14,653,000	\$30,120,000	\$44,773,000

Agency: 550 - State Convention and Trade Center
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

The Washington State Convention and Trade Center will meet its legal COP debt service obligation.

A011 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 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 documental in a federal trademark application. This activity also maintains the state domestic partnership registry of individuals seeking to enter into a domestic partnership as created in Substitute Senate Bill 5336. (Secretary of State Revolving Fund Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	34.4	34.4	34.4
GFS	\$1,569,000	\$1,603,000	\$3,172,000
Other	\$1,942,000	\$1,730,000	\$3,672,000
Total	\$3,511,000	\$3,333,000	\$6,844,000

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

Agency: 085 - Office of the Secretary of State

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

Expected Results

General Fund revenue generated per Corporation program staff.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$701,000		
	4th Qtr	\$668,000		
2005-07	8th Qtr	\$636,000	\$747,438	\$111,438
	4th Qtr	\$594,715	\$605,840	\$11,125
2003-05	8th Qtr	\$450,290	\$555,808	\$105,518
	4th Qtr	\$0	\$432,971	\$432,971

Number of active business entities registered as Washington State corporations or partnerships.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	391,000		
	4th Qtr	372,300		
2005-07	8th Qtr	354,600	366,008	11,408
	4th Qtr	331,390	337,702	6,312
2003-05	8th Qtr	307,580	309,710	2,130
	4th Qtr	0	287,458	287,458

A004 CPA Consumer Protection Information

The Board of Accountancy provides general and specific consumer protection information and is funded by license fees paid by CPAs, firms, and firm owners.

	FY 2008	FY 2009	Biennial Total
FTE's	1.7	1.7	1.7
GFS	\$0	\$0	\$0
Other	\$183,000	\$171,000	\$354,000
Total	\$183,000	\$171,000	\$354,000

Agency: 165 - State Board of Accountancy

Statewide Strategy: Unknown Strategy

Expected Results

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

1. Minimum of 6 annual consumer forum presentations.
2. 75% consumer satisfaction with ease of access to, and usefulness of, Agency communications.
3. 75% consumer satisfaction with the timeliness of Agency response to complaints and the types and levels of Agency and Board imposed sanctions.

A001 Department of Services for the Blind Administration

Staff 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. Support for the State Rehabilitation Council for the Blind is also included in this activity. (General Fund-State, General Fund-Federal)

	FY 2008	FY 2009	Biennial Total
FTE's	13.0	13.0	13.0
GFS	\$64,000	\$66,000	\$130,000
Other	\$1,702,000	\$1,791,000	\$3,493,000
Total	\$1,766,000	\$1,857,000	\$3,623,000

Agency: 315 - Dept of Services for the Blind

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

Expected Results

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

Ratio of dollars allocated to direct services over dollars allocated to support services in the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$5.31		
	7th Qtr	\$5.31		
	6th Qtr	\$5.31		
	5th Qtr	\$5.31		
	4th Qtr	\$5.34		
	3rd Qtr	\$5.34		
	2nd Qtr	\$5.34		
	1st Qtr	\$5.34	\$4	\$(1.34)
2005-07	8th Qtr	\$5.25	\$5.62	\$0.37
	7th Qtr	\$5.25	\$5.6	\$0.35
	6th Qtr	\$5.25	\$4.94	\$(0.31)
	5th Qtr	\$5.25	\$4.17	\$(1.08)
	4th Qtr	\$5.25	\$6.38	\$1.13
	3rd Qtr	\$5.25	\$5.72	\$0.47
	2nd Qtr	\$5.25	\$5.61	\$0.36
	1st Qtr	\$5.25	\$4.42	\$(0.83)
<i>Direct Services is program 100 (Vocational Rehabilitation) while Support Services is program 400 (Agency Administration). Agency Administration includes the expenses of the Director, Information Technology and Fiscal.</i>				

A161 Economic Development Capacity Building and Outreach

Through direct technical assistance, specialized training, and information, referral and research services, this activity strengthens the skills and expertise of community leaders, economic development professionals, and small businesses to accomplish economic development outcomes for their respective communities, regions, and businesses. Collaboration and cooperation is fostered by sharing information and data; teaching new tools, techniques, and service delivery models; and demonstrating cutting edge strategies and best practices. Capacity building services help align policy and practice at all levels and between public and private partners to achieve goals.

This activity also promotes awareness of Washington State and its efforts to assist people, communities, and businesses to succeed in the global economy. Through strategic marketing, media relations, advertising, industry events, specialized training, data management, and the web site, www.choosewashington.com, the agency positions Washington competitively in the national and global marketplace.

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	FY 2008	FY 2009	Biennial Total
FTE's	9.2	9.1	9.2
GFS	\$1,251,000	\$1,549,000	\$2,800,000
Other	\$0	\$0	\$0
Total	\$1,251,000	\$1,549,000	\$2,800,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Provided professional development opportunities to over 1,600 practitioners.

A163 Economic Development Financial Assistance

This activity provides vital contracting, fund management, and loan repayment collections in the International Trade and Economic Development Division (ITED). This work makes it possible for ITED to make economic development grant and loan awards to entities as varied as small businesses, Associate Development Organizations, Hanford Area Economic Assistance Fund Advisory Committees, Tribes, and Washington Manufacturing Services for purposes ranging from economic Development infrastructure development to local small business lending pools, from provision of local economic development services to lending for business attraction, retention, or expansion that will result in job creation. Staff are responsible for making sure that the grants and loans issued meet the use, audit, and reporting requirements of at least three federal agencies (i.e., Housing and Urban Development, Economic Development Administration, and the U.S. Department of Agriculture) as well as cover similar requirements for most of the legislatively established economic development focused grant and loan programs in ITED. The staff work closely with other ITED staff who provide regional nd business services, and assist in front-end identificaqwtion and analysis of potention projects to be funded.

	FY 2008	FY 2009	Biennial Total
FTE's	8.5	8.0	8.3
GFS	\$9,228,000	\$10,317,000	\$19,545,000
Other	\$4,345,000	\$2,727,000	\$7,072,000
Total	\$13,573,000	\$13,044,000	\$26,617,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Provide funding resources to support and enhance local economic development planning and site-specific predevelopment activities.

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

Estimated amount of private capital investment leveraged with CTED funding.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$6	\$0	\$(6)
	7th Qtr	\$7	\$0	\$(7)
	6th Qtr	\$6	\$0	\$(6)
	5th Qtr	\$4	\$0	\$(4)
	4th Qtr	\$5	\$0	\$(5)
	3rd Qtr	\$5	\$0	\$(5)
	2nd Qtr	\$6	\$630	\$624
	1st Qtr	\$4	\$23	\$19

Estimated number of jobs created and retained as a result of ITED assistance.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90		
	7th Qtr	90		
	6th Qtr	60		
	5th Qtr	60		
	4th Qtr	60		
	3rd Qtr	60		
	2nd Qtr	90	295	205
	1st Qtr	60	119	59

A006 Economic Development

The Governor, upon the recommendation of the Department of Community, Trade and Economic Development and the Economic Development Commission uses the Economic Development Strategic Reserve to invest in public infrastructure or technical assistance to prevent business closure or relocation outside the state and to recruit businesses to Washington.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$4,000,000	\$2,000,000	\$6,000,000
Total	\$4,000,000	\$2,000,000	\$6,000,000

Agency: **075 - Office of the Governor**

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

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Businesses will be retained or recruited to Washington State.

A003 Education and Public Outreach

The Department conducts education and outreach activities for consumers and stakeholders. Activities include presentations, town meetings, and press conferences addressing consumer and industry concerns; Internet-based information; and interactive programs.

	FY 2008	FY 2009	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$700,000	\$800,000	\$1,500,000
Other	\$684,000	\$412,000	\$1,096,000
Total	\$1,384,000	\$1,212,000	\$2,596,000

Agency: 102 - Dept of Financial Institutions

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

Expected Results

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

Percentage of consumers who rate Department of Financial Institutions outreach program and materials as helpful.				
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%	0%	(85)%
	2nd Qtr	85%	76%	(9)%
	1st Qtr	85%	75%	(10)%
2005-07	8th Qtr	85%	85%	0%
	7th Qtr	85%	85%	0%
	6th Qtr	85%	0%	(85)%
	5th Qtr	85%	82%	(3)%
	4th Qtr	80%	81%	1%
	3rd Qtr	80%	78%	(2)%
	2nd Qtr	80%	75.3%	(4.7)%
	1st Qtr	80%	88%	8%
<p><i>Expand consumer education/outreach and raise awareness of Department of Financial Institutions.</i></p> <p><i>Q6 2005-2007 Biennium data unavailable due to data corruption issue.</i></p>				

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.

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	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

Agency: 235 - Department of Labor and Industries
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

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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)

A046 Energy - Contract Management/Pass Through

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

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	FY 2008	FY 2009	Biennial Total
FTE's	2.5	5.6	4.1
GFS	\$42,000	\$40,000	\$82,000
Other	\$1,947,000	\$1,924,000	\$3,871,000
Total	\$1,989,000	\$1,964,000	\$3,953,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

An increased level of economic activity or number of new jobs in the clean/smart energy sector. Funds are managed in full accordance with federal and state requirements. Reports are submitted on time and are complete. Contracted activities support state energy priorities. EPD increases the amount of non-General Fund-State funding to the state of Washington for energy activities.

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,033,040		
	4th Qtr	2,033,040		

Number of clean energy businesses recruited, retained or expanded per quarter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	3		
	4th Qtr	3		
	3rd Qtr	3		
	2nd Qtr	3	2	(1)
	1st Qtr	3	4	1

A004 Enforcement of Anti-Trust Laws

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

The Antitrust Division of the Office of the Attorney General 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. 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 were 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.

	FY 2008	FY 2009	Biennial Total
FTE's	9.8	9.8	9.8
GFS	\$0	\$0	\$0
Other	\$1,428,000	\$1,493,000	\$2,921,000
Total	\$1,428,000	\$1,493,000	\$2,921,000

Agency: 100 - Office of Attorney General
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

The Anti-Trust Division protects 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. The division responds to consumer complaints, provides advice to state agencies, and provides 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.

Dollars recovered in Anti-Trust per AGO dollar spent.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0	8.18	8.18

A005 Enforcement of Consumer Protection Laws

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

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.

	FY 2008	FY 2009	Biennial Total
FTE's	64.1	64.1	64.1
GFS	\$4,528,000	\$4,971,000	\$9,499,000
Other	\$943,000	\$967,000	\$1,910,000
Total	\$5,471,000	\$5,938,000	\$11,409,000

Agency: 100 - Office of Attorney General
Statewide Strategy: Provide consumer protection

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 provide consumers with the tools to educate themselves and make better decisions.

Consumer dollars recovered per Attorney General's Office dollar spent.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0	2.77	2.77
	4th Qtr	0	3.55	3.55
<i>Consumer dollars recovered through Consumer Protection Program divided by total cost to run Consumer Protection Program.</i>				

A004 Enforcement

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

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 processing complaints, doing investigations, and taking appropriate actions against banks, credit unions, and other financial entities. Additional enforcement functions include coordination and assistance to other law enforcement agencies and prosecutors and providing testimony in courts of law.

	FY 2008	FY 2009	Biennial Total
FTE's	48.8	49.7	49.3
GFS	\$0	\$0	\$0
Other	\$5,916,000	\$6,073,000	\$11,989,000
Total	\$5,916,000	\$6,073,000	\$11,989,000

Agency: **102 - Dept of Financial Institutions**
 Statewide Strategy: **Provide consumer protection**

Expected Results

Average number of business days to review consumer complaints.				
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	88	(2)
	2nd Qtr	90	91.4	1.4
	1st Qtr	90	99.2	9.2
2005-07	8th Qtr	120	127	7
	7th Qtr	120	139	19
	6th Qtr	120	124	4
	5th Qtr	120	140	20
	4th Qtr	120	167	47
	3rd Qtr	120	209	89
	2nd Qtr	120	123	3
	1st Qtr	120	135	15
<p><i>Enhance protection for consumers engaging in investments and other financial transactions.</i></p> <p><i>This became a combined measure on July 1, 2007 for the 2007-2009 Biennium. The actual reported is a weighted average based on volume of complaints reviewed between the Divisions of Securities and Consumer Services.</i></p>				

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

Number of Complaints Received Per Quarter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	501		
	7th Qtr	501		
	6th Qtr	501		
	5th Qtr	501		
	4th Qtr	501		
	3rd Qtr	501	883	382
	2nd Qtr	501	801	300
	1st Qtr	501	801	300
<i>All Divisions.</i>				

Number of Enforcement Actions Taken Per Year.				
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	110	60
	2nd Qtr	50	171	121
	1st Qtr	50	102	52
2005-07	8th Qtr	200	215	15
	7th Qtr	0	128	128
	6th Qtr	0	64	64
	5th Qtr	0	32	32
	4th Qtr	200	146	(54)
	3rd Qtr	0	114	114
	2nd Qtr	0	75	75
	1st Qtr	0	44	44
2003-05	8th Qtr	90	100	10
	4th Qtr	90	90	0
<p><i>Enhance protection for consumers engaging in investments and other financial transactions.</i></p> <p><i>In 2005-2007 this performance measure became a combined performance measure for the Divisions of Securities and Consumer Services.</i></p>				

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

The department performs several types of examinations. The three primary examinations are compliance and for-cause examinations of financial entities; safety and soundness examinations of banks, credit unions, debenture companies, money transmitters, trust companies, Small Business Association (SBA) lenders, and industrial development corporations; and information system examinations of banks and credit unions.

	FY 2008	FY 2009	Biennial Total
FTE's	103.0	108.2	105.6
GFS	\$0	\$0	\$0
Other	\$11,762,000	\$12,902,000	\$24,664,000
Total	\$11,762,000	\$12,902,000	\$24,664,000

Agency: 102 - Dept of Financial Institutions

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

Expected Results

Number of examinations per quarter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	128		
	7th Qtr	128		
	6th Qtr	128		
	5th Qtr	128		
	4th Qtr	128		
	3rd Qtr	128	139	11
	2nd Qtr	128	144	16
	1st Qtr	128	157	29
<i>All Divisions.</i>				

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

Percentage of banking assets held at institutions with satisfactory ratings.				
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%	98.3%	3.3%
	2nd Qtr	95%	99.3%	4.3%
	1st Qtr	95%	99.3%	4.3%
2005-07	8th Qtr	95%	99.3%	4.3%
	7th Qtr	95%	98.7%	3.7%
	6th Qtr	95%	98.7%	3.7%
	5th Qtr	95%	98.7%	3.7%
	4th Qtr	95%	98.7%	3.7%
	3rd Qtr	95%	96%	1%
	2nd Qtr	95%	96%	1%
	1st Qtr	95%	94%	(1)%
<i>Return problem institutions to a safe and sound condition.</i>				

Percentage of banks with satisfactory examination ratings.				
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%	92.9%	2.9%
	2nd Qtr	90%	96.4%	6.4%
	1st Qtr	90%	96.4%	6.4%
2005-07	8th Qtr	90%	96.5%	6.5%
	7th Qtr	90%	97.6%	7.6%
	6th Qtr	90%	97.5%	7.5%
	5th Qtr	90%	97.5%	7.5%
	4th Qtr	90%	98.67%	8.67%
	3rd Qtr	90%	97%	7%
	2nd Qtr	90%	92%	2%
	1st Qtr	90%	91%	1%
<i>Return problem institutions to a safe and sound condition.</i>				

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

Percentage of credit union assets held at institutions with satisfactory ratings.				
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%	98%	3%
	2nd Qtr	95%	99%	4%
	1st Qtr	95%	99%	4%
2005-07	8th Qtr	95%	98%	3%
	7th Qtr	95%	97%	2%
	6th Qtr	95%	97%	2%
	5th Qtr	95%	97%	2%
	4th Qtr	95%	99%	4%
	3rd Qtr	95%	99%	4%
	2nd Qtr	95%	99%	4%
	1st Qtr	95%	98%	3%
<i>Return problem institutions to a safe and sound condition.</i>				

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

Percentage of credit unions with satisfactory examination ratings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	82.5%		
	3rd Qtr	82.5%	97%	14.5%
	2nd Qtr	82.5%	99%	16.5%
	1st Qtr	82.5%	99%	16.5%
2005-07	8th Qtr	80%	99%	19%
	7th Qtr	80%	90%	10%
	6th Qtr	80%	90%	10%
	5th Qtr	80%	90%	10%
	4th Qtr	80%	92%	12%
	3rd Qtr	80%	91%	11%
	2nd Qtr	80%	89%	9%
	1st Qtr	80%	83%	3%
2003-05	8th Qtr	80%	91%	11%
	7th Qtr	80%	91%	11%
	6th Qtr	80%	92%	12%
	5th Qtr	80%	96%	16%
	4th Qtr	80%	92%	12%
	3rd Qtr	80%	92%	12%
	2nd Qtr	80%	90%	10%
	1st Qtr	80%	86%	6%
<i>Return problem institutions to a safe and sound condition.</i>				

A010 Family Medical Leave Program

Chapter 357, Laws of 2007, established a family leave insurance program that allows parents to bond with a newborn or newly adopted child by providing temporary income for up to five weeks. The Employment Security Department (ESD) will administer claims and pay benefits from the premiums collected and deposited into the Family Leave Insurance Account.

	FY 2008	FY 2009	Biennial Total
FTE's	5.0	27.0	16.0
GFS	\$0	\$0	\$0
Other	\$1,276,000	\$4,942,000	\$6,218,000
Total	\$1,276,000	\$4,942,000	\$6,218,000

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

Agency: 540 - Employment Security Department
Statewide Strategy: Provide support services to families

Expected Results

new activity

A153 Farm Worker Housing

Farm Worker Housing involves the provision of seasonal, permanent, and emergency housing development for migrant and local farm workers. Operating assistance, technical assistance to housing developers, emergency hotel vouchers, partnership development, on-farm infrastructure, and seasonal camps are provided through state operating resources. Housing construction or rehabilitation is provided through the Housing Trust Fund. Collaboration between the Department of Health, Department of Natural Resources, Department of Labor and Industries, growers, housing developers, and local communities is critical for effective implementation of any plan to provide safe, affordable housing to farm workers.

	FY 2008	FY 2009	Biennial Total
FTE's	2.2	2.2	2.2
GFS	\$0	\$0	\$0
Other	\$458,000	\$390,000	\$848,000
Total	\$458,000	\$390,000	\$848,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Help develop affordable housing

Expected Results

The program will provide safe, decent housing to migrant workers. Each fiscal year 2008 and 2009 the number of permanent units created or preserved 250. Number of seasonal beds created or preserved 750.

Number of farmworker seasonal beds preserved.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	200		
	4th Qtr	200		

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

Number of farmworker seasonal beds supported.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,000		
	4th Qtr	2,295		

Number of farmworker units created (includes units and beds).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,500		
	4th Qtr	1,500		

A008 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 5,500 pet food products, and licenses about 500 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 primarily by fees paid by the feed industry. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	5.9	5.9	5.9
GFS	\$76,000	\$74,000	\$150,000
Other	\$581,000	\$537,000	\$1,118,000
Total	\$657,000	\$611,000	\$1,268,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Provide consumer protection

Expected Results

100 percent of feed manufacturing/retail facilities and on-farm operations are in compliance with the Bovine Spongiform Encephalopathy (BSE, a.k.a. mad cow disease) regulations or action taken to bring them into compliance.

A009 Fertilizer Regulation

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

The Commercial Fertilizer program licenses 4,500 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)

	FY 2008	FY 2009	Biennial Total
FTE's	5.6	5.6	5.6
GFS	\$0	\$0	\$0
Other	\$467,000	\$469,000	\$936,000
Total	\$467,000	\$469,000	\$936,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Provide consumer protection

Expected Results

100 percent of registered fertilizer products meet Washington metals standards, or have action taken against them.

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.

	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

Agency: 235 - Department of Labor and Industries
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

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

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
*Total dollars received has only been reported for two quarters of FY04.				

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

This projected target is an annual estimate of customers served.

A038 Film Office

The Washington State Film Office markets, provides technical assistance, and serves as an informational clearinghouse to individuals and entities engaged in film, television, and commercial production in the state. Production expenditures include salaries, lodging, location rentals, security, catering, and vehicle and equipment rentals. The Film Office assists production companies on all matters related to their project; works to increase opportunities for local film businesses, organizations, and new filmmakers; and uses various techniques to market the state, such as workshops, industry trade shows, and use of digital technology and the Internet for information accessibility.

	FY 2008	FY 2009	Biennial Total
FTE's	3.1	3.0	3.1
GFS	\$278,000	\$267,000	\$545,000
Other	\$0	\$0	\$0
Total	\$278,000	\$267,000	\$545,000

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

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Develop markets by promoting Washington products and services

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.

Film industry spending - dollars spent in Washington by the film industry.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$20	\$0	\$(20)
	7th Qtr	\$10	\$0	\$(10)
	6th Qtr	\$10	\$0	\$(10)
	5th Qtr	\$25	\$0	\$(25)
	4th Qtr	\$25	\$0	\$(25)
	3rd Qtr	\$20	\$0	\$(20)
	2nd Qtr	\$10	\$2	\$(8)
	1st Qtr	\$35	\$10.6	\$(24.4)
2005-07	8th Qtr	\$25,000	\$24,132	\$(868)
	4th Qtr	\$18,000	\$9,080	\$(8,920)
<p><i>Filming is seasonal and dependent on weather. Peak season is June through October. Traditional spending averages \$100,000 per production, however, big shows can skew numbers. Represents statewide filming that Washington State Film Office can track.</i></p> <p><i>Anticipate filming activity to drop in Spring 2008 due to impending industry-wide strikes - Writers' Guild, Screen Actors' Guild.</i></p>				

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

Number of projects filmed in Washington.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20		
	7th Qtr	10		
	6th Qtr	10		
	5th Qtr	25		
	4th Qtr	25		
	3rd Qtr	20		
	2nd Qtr	10	46	36
	1st Qtr	35	158	123
<p><i>Filming is seasonal and dependent on weather. Peak season is June through October. Projects have a broad definition; for example, a low-budget independent film, a four-day commercial, a documentary, etc.</i></p> <p><i>Anticipate filming activity to drop in spring 2008 due to impending industry-wide strikes (Writers' Guild, Screen Actors' Guild).</i></p>				

A173 Financial Fraud and Identity Theft Pilot Program

This activity provides funding to King, Pierce, and Spokane counties for additional deputy prosecutors, law enforcement officers, and other support for the prosecution and reduction of financial fraud and identity theft crimes. A task force is established in each of the three areas to provide advice and expertise. Funding is available dollar-for-dollar to match grants and gifts from private-sector sources

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$497,000	\$0	\$497,000
Other	\$0	\$486,000	\$486,000
Total	\$497,000	\$486,000	\$983,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Provide consumer protection

Expected Results

XX

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

Number of local organizations and companies requesting economic development assistance.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	140		
	7th Qtr	140		
	6th Qtr	140		
	5th Qtr	140		
	4th Qtr	140		
	3rd Qtr	140		
	2nd Qtr	140	81	(59)
	1st Qtr	140	63	(77)

Number of open cases (more than four hours of assistance).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	40		
	7th Qtr	40		
	6th Qtr	40		
	5th Qtr	40		
	4th Qtr	40		
	3rd Qtr	40		
	2nd Qtr	40	93	53
	1st Qtr	40	101	61

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.

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	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

Agency: 235 - Department of Labor and Industries
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.

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

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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

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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)

A011 Fruit and Vegetable Inspection

The Fruit and Vegetable Inspection 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. (Fruit and Vegetable Inspection Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	220.0	219.7	219.9
GFS	\$0	\$0	\$0
Other	\$13,322,000	\$13,698,000	\$27,020,000
Total	\$13,322,000	\$13,698,000	\$27,020,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

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

Increase the volume of commodities shipped using the web-based certificate of compliance program to 80 percent.

A171 Global Trade and Investment Services

ITED Global Trade and Investment Services represents a broad, global economic development strategy to strengthen and diversify the state's economy by increasing the sales of Washington State products in overseas markets, increasing the competitiveness of Washington businesses, attracting foreign direct investment to Washington State, and creating new jobs. Targeted industries include: building materials and wood products; aerospace and marine industries; information and communications technology; industrial machinery; equipment and supplies, clean technologies; life sciences; medical equipment and devices; and education (RCW 43.440.090). Comprehensive business services are provided for assisting Washington exporters by an integrated team made up of ITED program managers located in state, independent contractors located in several countries, and contractors in Seattle at the Export Finance Assistance Center of Washington and in Spokane at the International Trade Alliance.

	FY 2008	FY 2009	Biennial Total
FTE's	12.2	12.1	12.2
GFS	\$1,547,000	\$3,637,000	\$5,184,000
Other	\$453,000	\$471,000	\$924,000
Total	\$2,000,000	\$4,108,000	\$6,108,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

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A012 Grain Inspection

The Grain Inspection 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)

	FY 2008	FY 2009	Biennial Total
FTE's	113.6	113.8	113.7
GFS	\$0	\$0	\$0
Other	\$7,442,000	\$7,356,000	\$14,798,000
Total	\$7,442,000	\$7,356,000	\$14,798,000

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

Agency: 495 - Department of Agriculture
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

100% of review inspections validate original grain inspection accuracy.

A013 Grain Warehouse Audit

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

	FY 2008	FY 2009	Biennial Total
FTE's	3.3	3.3	3.3
GFS	\$0	\$0	\$0
Other	\$257,000	\$263,000	\$520,000
Total	\$257,000	\$263,000	\$520,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Provide consumer protection

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.

A104 Growth Management

Growth Management Services provides technical and financial assistance on growth management issues, as required by RCW 36.70A.190, so that 320 Washington cities and counties can effectively plan for future growth and economic development. It offers grants, data, training, technical publications, direct consultation, and guidance to local governments to assist in Growth Management Act planning. It also facilitates extensive policy discussions on growth management to address stakeholder issues and provides detailed legislative support on land use planning issues.

	FY 2008	FY 2009	Biennial Total
FTE's	26.0	28.5	27.3
GFS	\$6,679,000	\$6,814,000	\$13,493,000
Other	\$4,000	\$4,000	\$8,000
Total	\$6,683,000	\$6,818,000	\$13,501,000

Agency: 103 - Community, Trade & Economic Develop

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

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Growth management grants, direct consultation, and review result in improved comprehensive plans and development regulations to meet statutory deadlines. Eighty percent of jurisdictions meet deadlines in compliance with the GMA. The baseline in 2001 was 77 percent.

Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	86%		
	3rd Qtr	86%		
2005-07	8th Qtr	87%	85.6%	(1.4)%
	4th Qtr	87%	85.4%	(1.6)%

The six counties represent 65 percent of 2000 population and 70 percent of growth since 1996.

A002 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. 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 proceeding, 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.

	FY 2008	FY 2009	Biennial Total
FTE's	115.4	114.9	115.2
GFS	\$0	\$0	\$0
Other	\$13,670,000	\$13,710,000	\$27,380,000
Total	\$13,670,000	\$13,710,000	\$27,380,000

Agency: 190 - Board of Indust Insurance Appeals

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

Expected Results

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

Hearings judges will average 10 or fewer cases that have not been resolved within six months of assignment to the judge. At least 90 percent of the proposed decisions and orders will be issued no later than 60 days after the close of the record and receipt of all transcripts and dispositions. Review judges will perform complete file reviews and provide a memo with recommendations to board members within ten days of receipt of a petition for review. They will also provide drafts of decision and order to board members within 40 days of an order granting the petition for review.

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1,400		
	4th Qtr	\$1,350		
2005-07	8th Qtr	\$1,260	\$1,325	\$65
	4th Qtr	\$1,220	\$1,131	\$(89)
2003-05	8th Qtr	\$1,000	\$1,138	\$138
	4th Qtr	\$1,070	\$1,077	\$7
<i>Orders of the Board of Industrial Insurance Appeals.</i>				

Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	34		
	7th Qtr	34		
	6th Qtr	34		
	5th Qtr	34		
	4th Qtr	34		
	3rd Qtr	34		
	2nd Qtr	34		
	1st Qtr	34	35.1	1.1
2005-07	8th Qtr	37	33.7	(3.3)
	4th Qtr	37	33.6	(3.4)
2003-05	8th Qtr	37	33.2	(3.8)
	4th Qtr	37	34.4	(2.6)

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

Percentage of cases successfully resolved without appeal to Superior Court				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	96%		
	4th Qtr	96%		
2005-07	8th Qtr	96%	96.7%	0.7%
	4th Qtr	96%	96.8%	0.8%
2003-05	8th Qtr	96%	96.3%	0.3%
	4th Qtr	96%	96.2%	0.2%

Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	13,100		
	4th Qtr	13,100		
2005-07	8th Qtr	13,100	12,587	(513)
	4th Qtr	13,100	13,186	86
2003-05	8th Qtr	15,617	13,063	(2,554)
	4th Qtr	14,681	12,956	(1,725)
<i>Orders if the Board of Industrial Insurance Appeals.</i>				

A014 Hop Inspection

The Hop Inspection 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)

	FY 2008	FY 2009	Biennial Total
FTE's	3.8	3.7	3.8
GFS	\$0	\$0	\$0
Other	\$361,000	\$376,000	\$737,000
Total	\$361,000	\$376,000	\$737,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

95 percent of hop analytical and grading analyses are provided within three working days of request.

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

A001 Incubator Activity

SIRTI has two state-of-the-art business accelerator facilities in Spokane totalling 40,000 square feet of office, laboratory and flexible/high-bay manufacturing space. Seasoned entrepreneurs offer a full service array of start-up business mentoring to technology companies. The objective of this activity is to move clients out of the incubator as growing sustainable businesses within a three-year timeframe.

	FY 2008	FY 2009	Biennial Total
FTE's	5.6	5.6	5.6
GFS	\$342,000	\$331,000	\$673,000
Other	\$165,000	\$165,000	\$330,000
Total	\$507,000	\$496,000	\$1,003,000

Agency: 377 - Spokane Intercollege R&T Institute
Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

The current duration, in years, of current clients staying at a Sirti incubator facility.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	2.5		
	2nd Qtr	2.5		
2005-07	6th Qtr	1.78	1.56	(0.22)
	2nd Qtr	0	3.18	3.18
<i>Goals is < 3 years to insure old clients are graduating and new clients are being brought in.</i>				

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

The percentage of available incubator space leased at the Spokane Intercollege Research and Technology Institute.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	6th Qtr	75%		
	4th Qtr	75%		
	2nd Qtr	80%		
2005-07	8th Qtr	0%	93%	93%
	6th Qtr	66%	86%	20%
	2nd Qtr	88%	90%	2%
2003-05	6th Qtr	0%	68%	68%
<i>Sirti, through its foundation, added a new incubator building in 2006. This will temporarily lower the occupancy metric until leases ramp up in 2007.</i>				

A015 International Marketing

The International Marketing program assists food and agricultural companies in selling their products internationally. It contracts with trade representatives in the major markets of Japan, Taiwan, and China to assist Washington 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 also coordinates the department's economic development and domestic marketing efforts. The program works closely with commodity commissions and the Governor's Office to fight trade barriers that prevent or limit overseas market access for Washington's agricultural and food products. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	6.9	6.9	6.9
GFS	\$1,078,000	\$1,083,000	\$2,161,000
Other	\$173,000	\$40,000	\$213,000
Total	\$1,251,000	\$1,123,000	\$2,374,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Assist Washington State export-ready companies to generate \$115 million in FY 08 and \$130 million in FY 09 in export sales of agricultural and food products.

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

Dollar sales of exported food and agricultural products assisted by WSDA's International Marketing program*				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$130		
	4th Qtr	\$115		
2005-07	8th Qtr	\$115	\$154.2	\$39.2
	4th Qtr	\$115	\$174.2	\$59.2
2003-05	8th Qtr	\$110	\$156	\$46
	4th Qtr	\$110	\$128	\$18

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

A002 Investigation of Public Accountants

The Board of Accountancy investigates complaints related to the compliance of certified public accountants (CPAs), CPA firms, and firm owners with technical and ethical standards. These standards are established in state and federal laws, board rules, and by various accounting standards boards; U.S. General Accounting Office; federal Office of Management and Budget; Securities and Exchange Commission; Internal Revenue Service; and American Institute of Certified Public Accountants. The board also investigates and takes action against individuals illegally posing as CPAs.

	FY 2008	FY 2009	Biennial Total
FTE's	4.6	4.6	4.6
GFS	\$0	\$0	\$0
Other	\$608,000	\$573,000	\$1,181,000
Total	\$608,000	\$573,000	\$1,181,000

Agency: 165 - State Board of Accountancy
Statewide Strategy: Provide consumer protection

Expected Results

To maintain an average case load of 50 investigations.

A005 Investigations and Enforcement

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	11.0	11.0	11.0
GFS	\$0	\$0	\$0
Other	\$1,094,000	\$1,109,000	\$2,203,000
Total	\$1,094,000	\$1,109,000	\$2,203,000

Agency: 160 - Office of Insurance Commissioner
Statewide Strategy: Provide consumer protection

Expected Results

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

Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,075,000		
	7th Qtr	\$3,075,000		
	6th Qtr	\$3,075,000		
	5th Qtr	\$3,075,000		
	4th Qtr	\$3,075,000		
	3rd Qtr	\$3,075,000	\$3,061,107	\$(13,893)
	2nd Qtr	\$3,075,000	\$3,930,239	\$855,239
	1st Qtr	\$3,075,000	\$3,310,218	\$235,218
2005-07	8th Qtr	\$2,950,000	\$2,400,954	\$(549,046)
	7th Qtr	\$2,950,000	\$1,746,167	\$(1,203,833)
	6th Qtr	\$2,950,000	\$2,028,758	\$(921,242)
	5th Qtr	\$2,950,000	\$3,151,356	\$201,356
	4th Qtr	\$2,950,000	\$2,999,676	\$49,676
	3rd Qtr	\$2,950,000	\$3,005,370	\$55,370
	2nd Qtr	\$2,950,000	\$4,372,107	\$1,422,107
	1st Qtr	\$2,950,000	\$1,963,574	\$(986,426)
2003-05	8th Qtr	\$2,941,750	\$3,496,707	\$554,957
	7th Qtr	\$2,941,750	\$4,657,261	\$1,715,511
	6th Qtr	\$2,941,750	\$4,045,784	\$1,104,034
	5th Qtr	\$2,941,750	\$1,946,208	\$(995,542)
	4th Qtr	\$2,941,750	\$4,615,963	\$1,674,213
	3rd Qtr	\$2,941,750	\$4,594,734	\$1,652,984
	2nd Qtr	\$2,941,750	\$7,639,718	\$4,697,968
	1st Qtr	\$2,941,750	\$3,125,267	\$183,517
<p><i>This performance measure is a combined performance measure for the Consumer Information and Advocacy (A003) activity and the Investigations and Enforcement (A005) activity.</i></p>				

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

Number of investigations and financial examinations of insurance agents and brokers completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	150		
	7th Qtr	150		
	6th Qtr	150		
	5th Qtr	150		
	4th Qtr	150		
	3rd Qtr	150	122	(28)
	2nd Qtr	150	110	(40)
	1st Qtr	150	106	(44)
2005-07	8th Qtr	150	98	(52)
	7th Qtr	150	92	(58)
	6th Qtr	150	95	(55)
	5th Qtr	150	139	(11)
	4th Qtr	150	119	(31)
	3rd Qtr	150	351	201
	2nd Qtr	150	446	296
	1st Qtr	150	305	155

A003 Labor Market and Economic Analysis

Labor Market and Economic Analysis provides economic data to businesses, private planners, educators, legislators, government agencies, media, and the general public. Some of this 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 key decision-makers throughout Washington State. (General Fund-Federal, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal)

	FY 2008	FY 2009	Biennial Total
FTE's	69.8	68.9	69.4
GFS	\$0	\$222,000	\$222,000
Other	\$5,589,000	\$5,735,000	\$11,324,000
Total	\$5,589,000	\$5,957,000	\$11,546,000

Agency: 540 - Employment Security Department
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

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

Collect, analyze and disseminate labor market and economic data to policy makers, stakeholders, and the general public in a manner that provides for the timely informing of policy decisions and public discussion.

90% of inquiries responded to within two hours				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	99%	9%
	7th Qtr	90%	90%	0%
	6th Qtr	90%	96%	6%
	5th Qtr	90%	92%	2%

Percent of data and reports completed on time				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%	94%	(1)%
	7th Qtr	95%	90%	(5)%
	6th Qtr	95%	98%	3%
	5th Qtr	90%	93%	3%
	4th Qtr	90%	98%	8%
	3rd Qtr	90%	95%	5%
	2nd Qtr	90%	95%	5%
	1st Qtr	90%	87%	(3)%

A007 Liquor Licensing and Permits

The Program Administration, License Investigation, License Processing, and Customer Service Units review and report on all license applications, permit applications, and business modification requests from current license holders; approve all liquor license and permit applications and renewals except those involving extensive investigation or requiring a board decision; maintain official licensing records and make documents available for court, administrative action, and public records requests; and provide licensing information for applicants and the general public.

	FY 2008	FY 2009	Biennial Total
FTE's	31.9	31.9	31.9
GFS	\$0	\$0	\$0
Other	\$1,931,000	\$1,934,000	\$3,865,000
Total	\$1,931,000	\$1,934,000	\$3,865,000

Agency: 195 - Liquor Control Board

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

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

Expected Results

At the end of Fiscal Year 2004, licensing staff provided service to 12,100 retail liquor licensees by maintaining official licensing information, providing technical assistance on liquor laws and regulations, and taking administrative action related to liquor violations or non-renewal requests from local government officials. In Fiscal Year 2004, the agency processed approximately 6,000 liquor license applications and alcohol permits. Based on a 7 percent annual increase, the number of applications will reach almost 7,000 by the end of the next biennium. This activity contributes to the revenue increase measure listed with the Contract Liquor Store Operations activity.

Liquor Control Board revenues distributed to state and local governments.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$287,770		
	4th Qtr	\$276,318	\$245,136	\$(31,182)
2003-05	8th Qtr	\$249,934	\$318,657	\$68,723
	4th Qtr	\$236,771	\$293,745	\$56,974

(RCW 66.08.190) Distributed revenues include General Fund-State and revenue to various local governments.

A016 Livestock Identification

The Livestock Identification program maintains the official recordings of more than 6,500 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, and prior to moving out of state. Cattle are also inspected at certified feed lots and at any change of ownership. Approximately 550,000 cattle and 10,000 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)

	FY 2008	FY 2009	Biennial Total
FTE's	19.0	19.0	19.0
GFS	\$0	\$0	\$0
Other	\$1,057,000	\$1,047,000	\$2,104,000
Total	\$1,057,000	\$1,047,000	\$2,104,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Provide consumer protection

Expected Results

Ownership of cattle and horses is verified when required.

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

A003 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.

	FY 2008	FY 2009	Biennial Total
FTE's	42.6	42.6	42.6
GFS	\$0	\$0	\$0
Other	\$4,210,000	\$4,363,000	\$8,573,000
Total	\$4,210,000	\$4,363,000	\$8,573,000

Agency: 190 - Board of Indust Insurance Appeals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Schedule and hold the first mediation even within six and one-half 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.

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1,400		
	4th Qtr	\$1,350		
2005-07	8th Qtr	\$1,260	\$1,325	\$65
	4th Qtr	\$1,220	\$1,131	\$(89)
2003-05	8th Qtr	\$1,000	\$1,138	\$138
	4th Qtr	\$1,070	\$1,077	\$7

Orders of the Board of Industrial Insurance Appeals.

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

Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	34		
	7th Qtr	34		
	6th Qtr	34		
	5th Qtr	34		
	4th Qtr	34		
	3rd Qtr	34		
	2nd Qtr	34		
	1st Qtr	34	35.1	1.1
2005-07	8th Qtr	37	33.7	(3.3)
	4th Qtr	37	33.6	(3.4)
2003-05	8th Qtr	37	33.2	(3.8)
	4th Qtr	37	34.4	(2.6)

Percentage of cases successfully resolved without appeal to Superior Court				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	96%		
	4th Qtr	96%		
2005-07	8th Qtr	96%	96.7%	0.7%
	4th Qtr	96%	96.8%	0.8%
2003-05	8th Qtr	96%	96.3%	0.3%
	4th Qtr	96%	96.2%	0.2%

Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	13,100		
	4th Qtr	13,100		
2005-07	8th Qtr	13,100	12,587	(513)
	4th Qtr	13,100	13,186	86
2003-05	8th Qtr	15,617	13,063	(2,554)
	4th Qtr	14,681	12,956	(1,725)

Orders if the Board of Industrial Insurance Appeals.

A004 Minority and Women Business Development

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	5.3	5.3	5.3
GFS	\$0	\$0	\$0
Other	\$434,000	\$430,000	\$864,000
Total	\$434,000	\$430,000	\$864,000

Agency: 147 - Off of Minority & Women's Business
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

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

Minority business enterprise & women's business enterprise gross receipts derived from public and private sectors				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,071.3	\$35.71	\$(1,035.59)
	4th Qtr	\$1,030.1	\$26.31	\$(1,003.79)
<i>Not measured prior to the 2003-05 Biennium.</i>				

Number of minority business enterprise and women's business enterprise Firms participating in the Office of Minority and Women's Business Enterprises' Business Development Program				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95	651	556
	4th Qtr	85	438	353
<i>Not measured prior to the 2003-05 Biennium.</i>				

A068 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 the published maximums, are paid directly to eligible homeowners.

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

	FY 2008	FY 2009	Biennial Total
FTE's	1.7	1.7	1.7
GFS	\$0	\$0	\$0
Other	\$589,000	\$599,000	\$1,188,000
Total	\$589,000	\$599,000	\$1,188,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Help develop affordable housing

Expected Results

The program will secure affordable home ownership for low-income households facing displacement from closing mobile home parks. For each fiscal years 2007 and 2009. Number of requests for information 500. Number of requests for relocation assistance 150. Number of homes relocated 40.

In Fiscal Year 2002, this program relocated 12 homes. The program expects to relocate 15 homes in Fiscal Year 2005 and 25 homes in Fiscal Year 2006.

Number of homeowners receiving relocation assistance.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	40		
	4th Qtr	240		
<i>4th quarter target includes high results expected (additional 200,) due to funding carried over from previous fiscal year.</i>				

A006 Monitoring Insurance Company Solvency

This activity protects consumers by monitoring the solvency of insurance carriers, health care service contractors, health maintenance organizations, and certified health plans authorized to conduct business in Washington State. Solvency issues may be identified through market conduct examinations, financial examinations, or financial analysis of statements filed by insurers. If increased monitoring and the insurer’s response do 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 his 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)

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

	FY 2008	FY 2009	Biennial Total
FTE's	56.3	62.5	59.4
GFS	\$0	\$0	\$0
Other	\$5,796,000	\$6,054,000	\$11,850,000
Total	\$5,796,000	\$6,054,000	\$11,850,000

Agency: 160 - Office of Insurance Commissioner
Statewide Strategy: Provide consumer protection

Expected Results

In addition to the financial and market conduct examinations completed, Company Supervision staff completes 540 detailed desk examinations of quarterly, annual, and supplemental financial statements; reviews 96 monthly statements filed by domestic insurers; performs cursory quarterly review of statements filed by almost 1,400 foreign insurers; and reviews intermediate quarterly statements filed by 270 financially distressed foreign insurers.

Percentage of the biennial examination plan completed in order to maintain the 5-year cycle of domestic insurers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	12.5%		
	7th Qtr	12.5%		
	6th Qtr	12.5%		
	5th Qtr	12.5%		
	4th Qtr	12.5%		
	3rd Qtr	12.5%	12.3%	(0.2)%
	2nd Qtr	12.5%	11.9%	(0.6)%
2005-07	1st Qtr	12.5%	11.6%	(0.9)%
	8th Qtr	12.5%	14%	1.5%
	7th Qtr	12.5%	11.7%	(0.8)%
	6th Qtr	12.5%	11.1%	(1.4)%
	5th Qtr	12.5%	12.1%	(0.4)%
	4th Qtr	12.5%	11.7%	(0.8)%
	3rd Qtr	12.5%	12.3%	(0.2)%
	2nd Qtr	12.5%	13.9%	1.4%
1st Qtr	12.5%	12.3%	(0.2)%	

A108 Municipal Research Council

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, nonprofit corporation, to provide those services.

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

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

A019 Nursery Inspection

The Nursery Inspection program inspects nurseries to ensure that consumers and the nursery industry are provided healthy, pest-free, and disease-free plant materials. The program licenses nursery dealers and Christmas tree growers, 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.

	FY 2008	FY 2009	Biennial Total
FTE's	16.9	17.1	17.0
GFS	\$0	\$0	\$0
Other	\$1,289,000	\$1,337,000	\$2,626,000
Total	\$1,289,000	\$1,337,000	\$2,626,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Provide consumer protection

Expected Results

Inspect 100 percent of production nursery facilities during the growing season once every two years.

A172 Offender Transition and Assistance to Families of Incarcerated Parents

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

This activity assists offenders reentering the community by providing funding to counties to inventory services and resources available to these individuals and to the Washington Institute for Public Policy to develop criteria for conducting the inventory. CTED is assisting with the inventory and implementing a community transition coordination network pilot program. This activity also includes the creation and support of an advisory committee charged with identifying the needs of children and families of incarcerated parents and developing recommendations for funding community programs to support them.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$271,000	\$0	\$271,000
Other	\$0	\$0	\$0
Total	\$271,000	\$0	\$271,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

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A009 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 to streamline regulatory processes. 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.

	FY 2008	FY 2009	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$2,464,000	\$2,325,000	\$4,789,000
Other	\$1,272,000	\$1,272,000	\$2,544,000
Total	\$3,736,000	\$3,597,000	\$7,333,000

Agency: 105 - Office of Financial Management
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

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

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

A002 One-Stop WorkSource System

This activity matches employers who need workers with people seeking jobs. Services provided to businesses include assessing employer needs, listing employer job openings, screening and referring applicants, providing a database of job seekers, assisting with recruitment efforts, and working with local economic development councils on potential new businesses. Services for job seekers include doing skills assessments, offering workshops on resume writing and job skills development, making referrals to local training and education programs, providing an automated job bank, offering reemployment services for unemployment claimants, and meeting local area job skills in demand. Some of the federal funds pay for job training programs to improve employment prospects of economically disadvantaged adults, youth, and dislocated workers. (General Fund-State, General Fund- Federal, General Fund-Local, Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State and Employment Services Administrative Account-State).

	FY 2008	FY 2009	Biennial Total
FTE's	940.7	942.1	941.4
GFS	\$60,000	\$60,000	\$120,000
Other	\$177,655,000	\$181,826,000	\$359,481,000
Total	\$177,715,000	\$181,886,000	\$359,601,000

Agency: 540 - Employment Security Department

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

Expected Results

Provide employers with screened, qualified workers for their job openings and provide job seekers the means and opportunity for gainful employment.

Median days from the date the job order was opened to the date that each job opening was filled.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	17	14	(3)
	7th Qtr	17	16	(1)
	6th Qtr	17	19	2
	5th Qtr	17	13	(4)
	4th Qtr	17	18	1
	3rd Qtr	17	18	1
	2nd Qtr	17	16	(1)
	1st Qtr	17	15	(2)

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

Median days from when a job seeker receives a key service to when he or she becomes employed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27		
	7th Qtr	27	0	(27)
	6th Qtr	27	30	3
	5th Qtr	27	23	(4)
<i>There is a six month lag on receiving actual data for this performance measure.</i>				

Median days to fill job openings				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	16	14	(2)
	7th Qtr	16	15	(1)
	6th Qtr	16	19	3
	5th Qtr	16	15	(1)
<i>Median days from the date the job order from the employer was opened to the date (this is the day that WorkSource begins providing referrals) that each job opening was filled. (the job order may include multiple openings)</i>				

Number of staff screened job openings filled from among the list of staff screened job orders.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8,903	6,220	(2,683)
	7th Qtr	7,284	4,130	(3,154)
	6th Qtr	8,915	6,909	(2,006)
	5th Qtr	12,207	9,455	(2,752)
	4th Qtr	8,903	6,949	(1,954)
	3rd Qtr	7,284	5,019	(2,265)
	2nd Qtr	8,915	8,469	(446)
	1st Qtr	12,207	9,512	(2,695)

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

Number of WorkSource customers who get a job after receiving a WorkSource staff assisted service.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	35,721		
	7th Qtr	35,745		
	6th Qtr	29,604		
	5th Qtr	37,623		
	4th Qtr	35,721	25,886	(9,835)
	3rd Qtr	35,745	29,501	(6,244)
	2nd Qtr	29,604	28,092	(1,512)
	1st Qtr	37,623	35,427	(2,196)

Percent of WorkSource job seekers entering employment				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%	55%	(5)%
	4th Qtr	60%	54%	(6)%
	3rd Qtr	60%	54%	(6)%
	2nd Qtr	60%	54%	(6)%
	1st Qtr	60%	59%	(1)%
<p>SW2</p> <p><i>Numerator = Number of job seekers receiving a key service</i></p> <p><i>Denominator = Of those job seekers, the number that got a job within 90 days.</i></p> <p><i>Key services: 1) interviewing;2) resume assistance;3) job search planning written or verbal plan;4) staff assisted job matching a job seeker to job openings;5) job referrals referring a job seeker to a job opening listed with WorkSource;6) job development WorkSource facilitates a meeting with the job seeker and an employer;7) employment referral referring</i></p>				

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

The number of job openings filled for employers through Employment Security Department - WorkSource				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	8,373		
	7th Qtr	4,845		
	6th Qtr	6,208		
	5th Qtr	11,835		
	4th Qtr	8,619		
	3rd Qtr	5,127		
	2nd Qtr	6,830		
	1st Qtr	10,156		
2005-07	8th Qtr	8,452	6,063	(2,389)
	7th Qtr	8,118	4,424	(3,694)
	6th Qtr	8,118	6,784	(1,334)
	5th Qtr	10,508	8,062	(2,446)
<p><i>The target represents 33 percent of the total number of employer job openings received by WorkSource.</i></p>				

The number of job seekers who get a job in a timely manner.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	29,839		
	7th Qtr	29,920		
	6th Qtr	28,706		
	5th Qtr	36,000		
	4th Qtr	33,795		
	3rd Qtr	34,645		
	2nd Qtr	32,672		
	1st Qtr	39,784		
2005-07	8th Qtr	16,444	19,588	3,144
	7th Qtr	14,135	21,804	7,669
	6th Qtr	14,135	16,034	1,899
	5th Qtr	17,782	23,523	5,741
<p><i>The number of job seekers who go to work within a quarter of receiving first services.</i></p>				

A020 Organic Food Certification

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

The Organic Food program protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet standards for organic production and labeling. It inspects, certifies, and provides technical assistance to more than 1,100 organic producers, processors, and handlers. It evaluates and registers fertilizers and pest control materials that can be used in organic food production. The program is funded by fees paid by the organic industry.

	FY 2008	FY 2009	Biennial Total
FTE's	22.4	24.5	23.5
GFS	\$0	\$0	\$0
Other	\$1,714,000	\$1,867,000	\$3,581,000
Total	\$1,714,000	\$1,867,000	\$3,581,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Provide consumer protection

Expected Results

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

A084 Overseas Office Contract Activities

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$665,000	\$796,000	\$1,461,000
Other	\$0	\$0	\$0
Total	\$665,000	\$796,000	\$1,461,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

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

Performance criteria on foreign contracts include \$2 million in annual sales and 60 service requests from Washington companies. Additional goals include: coordinate and organize trade missions; coordinate visits and make introductions to foreign companies; organize the itineraries of trade/technical missions from foreign market to Washington; supply information on code and permit requirements for Washington companies; provide market information and reports; establish and maintain key relationships; organize seminars in foreign countries to help clients better understand Washington products and firms; and translate documents to facilitate communications between both markets.

Export sales generated by overseas office contract activities reported by CTED clients.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4.75	\$0	\$(4.75)
	7th Qtr	\$4.75	\$0	\$(4.75)
	6th Qtr	\$4.75	\$0	\$(4.75)
	5th Qtr	\$4.75	\$0	\$(4.75)
	4th Qtr	\$4.75	\$0	\$(4.75)
	3rd Qtr	\$4.75	\$0	\$(4.75)
	2nd Qtr	\$4.75	\$10.4	\$5.65
	1st Qtr	\$4.75	\$4.6	\$(0.15)

Number of new cases managed by CTED's overseas office.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	142		
	7th Qtr	142		
	6th Qtr	142		
	5th Qtr	142		
	4th Qtr	142		
	3rd Qtr	142		
	2nd Qtr	142	104	(38)
	1st Qtr	142	187	45
<i>Completed service delivery.</i>				

A023 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)

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

	FY 2008	FY 2009	Biennial Total
FTE's	9.1	5.6	7.4
GFS	\$0	\$0	\$0
Other	\$843,000	\$401,000	\$1,244,000
Total	\$843,000	\$401,000	\$1,244,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Reduce the percentage of virus-infected registered stone fruit trees (i.e. peaches, apricots, and cherries) to 2% by June 2009.

A007 Policy and Enforcement

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

	FY 2008	FY 2009	Biennial Total
FTE's	25.8	25.8	25.8
GFS	\$0	\$0	\$0
Other	\$3,410,000	\$3,667,000	\$7,077,000
Total	\$3,410,000	\$3,667,000	\$7,077,000

Agency: 160 - Office of Insurance Commissioner
Statewide Strategy: Provide consumer protection

Expected Results

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

Number of enforcement actions and compliance plans issued against authorized insurers.				
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	7	(5)
	2nd Qtr	12	6	(6)
	1st Qtr	12	15	3
2005-07	8th Qtr	12	21	9
	7th Qtr	12	18	6
	6th Qtr	12	115	103
	5th Qtr	12	46	34
	4th Qtr	12	33	21
	3rd Qtr	12	15	3
	2nd Qtr	12	8	(4)
	1st Qtr	12	7	(5)

Number of investigations of suspected illegal insurance entities completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	13		
	7th Qtr	13		
	6th Qtr	13		
	5th Qtr	13		
	4th Qtr	12		
	3rd Qtr	12	28	16
	2nd Qtr	12	9	(3)
	1st Qtr	12	26	14
2005-07	8th Qtr	13	9	(4)
	7th Qtr	13	15	2
	6th Qtr	12	8	(4)
	5th Qtr	12	24	12
	4th Qtr	12	9	(3)
	3rd Qtr	11	14	3
	2nd Qtr	11	16	5
	1st Qtr	11	10	(1)

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

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.

	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

Agency: 235 - Department of Labor and Industries

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.

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%

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%

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

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%

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)%

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

A017 Professional Licensing and Regulation

There are approximately 225,000 individuals and businesses licensed to practice in 27 professions regulated by the Business and Professions Division. (RCW 18.118.010 (1)) DOL evaluates license applications, develops and administers valid professional licensing exams, and administers programs of continuing education, licensing renewals, and technical assistance. Through its regulatory, audit, investigation, and enforcement activities, DOL protects consumers from fraud, malpractice, negligence, deceptive advertising, and other potential violations associated with the delivery of services. Enforcement includes revoking or suspending a license, restricting or monitoring the licensee's practice, imposing monetary fines, or requiring completion of a remedial education program. DOL conducts approximately 6,150 audits or inspections each year to ensure compliance with regulations. Its online registry of licensed professionals alerts consumers to licensees who have been subject to disciplinary actions for unprofessional conduct. The 27 regulated professions include: 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.

	FY 2008	FY 2009	Biennial Total
FTE's	165.6	165.0	165.3
GFS	\$337,000	\$401,000	\$738,000
Other	\$12,560,000	\$13,088,000	\$25,648,000
Total	\$12,897,000	\$13,489,000	\$26,386,000

Agency: 240 - Department of Licensing
Statewide Strategy: Provide consumer protection

Expected Results

This activity measures its success by ensuring that only applicants who meet minimum qualifications are licensed to practice; providing information on the Internet on licensed professionals and their standing to help consumers make informed choices; taking appropriate corrective action against any person or firm that violates the standards of practice and endangered public health, safety, welfare, or property; removing a license for failure to pay child support or repay student loans; and providing due process and consistent regulation and processes for professions. One hundred percent of real estate brokers, cosmetology salons, cosmetology schools, funeral homes, and cemeteries are audited or inspected over established one, two, or three-year cycles to ensure compliance with regulations. One hundred percent of all licensees required to have background checks are completed. Boxing, martial arts, and other professional athletic events are monitored to ensure the safety of participants and the viewing public. Individuals responsible for apprehending fugitive criminal defendants are screened to ensure that a minimum of training and testing in defensive tools and tactics has been achieved before issuing the licensee as a bail bond recovery agent.

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

A001 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. It annually provides purse funds to nonprofit racetracks, collects and distributes the Washington bred owners' bonus funds, and provides funds to nonprofit racetracks for the maintenance and upgrade of racecourses and equine quartering areas.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$1,800,000	\$1,800,000	\$3,600,000
Total	\$1,800,000	\$1,800,000	\$3,600,000

Agency: 185 - Washington Horse Racing Commission
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Average number of horses in each race in Washington equals 7.82.

Average number of horses running in each horse race.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7.82		
	4th Qtr	7.82		
2005-07	6th Qtr	7.82	7.5	(0.32)
	2nd Qtr	7.82	7.62	(0.2)
2003-05	8th Qtr	7.82	7.1	(0.72)
	4th Qtr	7.82	7.19	(0.63)

A060 Provide Regulatory Assistance for Significant Projects and Small Businesses

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

The Department of Ecology contracts with the Washington State Office of Regulatory Assistance (ORA) to provide dedicated permitting and environmental assistance services. This includes a headquarters-based One-Stop Service Center for walk-in, call-in, and 24/7 Web-based customers needing information, contacts, and assistance concerning local, state, and federal permits and approvals. It also includes regionalized Case Managers for more complex, complicated, and lengthy projects needing dedicated project management and process facilitation assistance. Currently, this activity is partly funded by an interagency agreement with the Office of Financial Management (OFM), and by funds from the agency’s Administration Program. Three FTEs are funded by an agreement with OFM that is expected to total \$796,000 for the biennium. Three additional FTEs are funded by the Administration Program; the cost of these FTEs is approximately \$180,000 for the biennium.

	FY 2008	FY 2009	Biennial Total
FTE's	0.7	0.6	0.7
GFS	\$0	\$0	\$0
Other	\$114,000	\$114,000	\$228,000
Total	\$114,000	\$114,000	\$228,000

Agency: 461 - Department of Ecology
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

People and businesses who contact the Office of Regulatory Assistance receive permit information. Helpful information is available to applicants on environmental permits such as web-based tools, directories, fact sheets, guidance, and other materials.

A009 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 investigating fraudulent activity. It provides public outreach, education, and assistance in partnership with the Washington State Patrol, Attorney General's Office, Federal Trade Commission, and government agencies to reduce suspected identity theft, fraud and other criminal activity. More than 70 percent of the 2,000 annual fraud allegations received by this activity are associated with crime-related activities, such as methamphetamines, check washing, credit card and check theft, loan frauds, and customer impersonation schemes. The average impact to victims of these criminal actions is over \$5,000 per incident.

	FY 2008	FY 2009	Biennial Total
FTE's	19.3	19.3	19.3
GFS	\$0	\$0	\$0
Other	\$1,049,000	\$1,248,000	\$2,297,000
Total	\$1,049,000	\$1,248,000	\$2,297,000

Agency: 240 - Department of Licensing

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

Statewide Strategy: Provide consumer protection

Expected Results

Reduce financial loss to small businesses and victims due to driver license fraud. Receive over 2,000 allegations of suspected fraud or identity theft annually. Increase the percentage of suspects apprehended for identity and other serious crimes. Provide one of the main sources for law enforcement to obtain pertinent information on suspected criminals, witnesses, and victims. Receive, research, and respond to over 70,000 photo and informational requests, and over 1,000 photomontage requests from law enforcement entities annually. Investigate and process suspected internal employee fraud cases.

A004 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 electric, gas, and telecommunications proceedings before the UTC and state courts. Although Public Counsel is funded through the UTC budget, it is a branch of the Attorney General and thus, is independent of the commission.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$961,000	\$961,000	\$1,922,000
Total	\$961,000	\$961,000	\$1,922,000

Agency: 215 - Utilities and Transportation Comm

Statewide Strategy: Provide consumer protection

Expected Results

Effective representation of residential and small commercial rate payers before the Commission.

Percentage of dollars or funding that financially supports Public Counsel activity.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

Note: Measure would need to be reported in the Attorney General Activity Report.

A113 Public Works Trust Fund

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

The Public Works Trust Fund finances the repair and expansion of infrastructure systems for local governments. Community service representatives from the Public Works Board staff provide technical assistance (RCW 43.155.020) by helping local governments apply and qualify for loans and financing guarantees from the Board and helping local governments to improve their ability to plan for, finance, acquire, construct, repair, replace, rehabilitate and maintain public facilities. In addition, Public Works Board staff manages the contracts as the project is being constructed, including loan fund distribution, and process loan payments.

	FY 2008	FY 2009	Biennial Total
FTE's	9.9	9.9	9.9
GFS	\$0	\$0	\$0
Other	\$1,073,000	\$1,065,000	\$2,138,000
Total	\$1,073,000	\$1,065,000	\$2,138,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

The successful execution of 80 contracts will assist local governments implement their capital facility plans and ensure that their systems comply with regulations, meet standards, and respond to the demands of local residents. The Trust Fund's investment will be matched by an equal amount of local funds, bringing the total annual investment to approximately \$350 million. That will generate approximately 820 billion in economic activity and create 8,000 construction jobs each year.

Contruction related jobs sustained through CTED/Public Works capital and infrastructure investments.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,299		
	4th Qtr	9,920		
2005-07	8th Qtr	0	4,223	4,223
	4th Qtr	0	11,063	11,063

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

Percent of project funding provided by the Public Works Trust Fund.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	46%		
	7th Qtr	46%		
	6th Qtr	46%		
	5th Qtr	46%		
	4th Qtr	46%		
	3rd Qtr	46%		
	2nd Qtr	46%	0%	(46)%
	1st Qtr	46%	24%	(22)%
2005-07	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
<i>Remaining funding is from other sources such as local other state or federal.</i>				

Percent of projects completed on time, as per contract (within scope of work).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		
	7th Qtr	70%		
	6th Qtr	70%		
	5th Qtr	70%		
	4th Qtr	70%		
	3rd Qtr	70%		
	2nd Qtr	70%	67%	(3)%
	1st Qtr	70%	57%	(13)%
73 of 105				

A017 Re-employment Support Centers

Per RCW 39.34 and 43.330.130, the Re-employment Support Centers (RSC) program provides the newly unemployed with coordinated services 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 include assistance with benefits entitlement, and 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; and mental health, domestic violence and substance abuse counseling. Through an interagency agreement with the Employment Security Department, CTED 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.

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$266,000	\$769,000	\$1,035,000
Other	\$0	\$0	\$0
Total	\$266,000	\$769,000	\$1,035,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

In Fiscal Year 2004, contractors delivered 13,905 units of service. This figure is lower than the Fiscal Year 2003 service delivery of 19,062 units due to a 17 percent reduction in the interagency agreement funds.

A170 Regional Services

This activity provides consultative services, develops public and private financial partnership options, and provides tax incentive packages and marketing services to grow segments of Washington's commercial and industrial base, encouraging investment and job creation. Staff are located in regional offices throughout the state.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$638,000	\$235,000	\$873,000
Other	\$3,000	\$3,000	\$6,000
Total	\$641,000	\$238,000	\$879,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

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A006 Regulation of Consumer Services

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

This activity ensures that regulated companies treat consumers fairly and consistently. This is accomplished by mediating disputes between consumers and regulated companies; responding to consumers' questions about service and consumer rights and responsibilities; providing technical assistance to companies to help them improve service delivery and reduce complaint levels; 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 on needed compliance actions or improvements; and monitoring companies after formal action to ensure the commission's directives are met.

	FY 2008	FY 2009	Biennial Total
FTE's	25.2	25.2	25.2
GFS	\$0	\$0	\$0
Other	\$2,433,000	\$2,482,000	\$4,915,000
Total	\$2,433,000	\$2,482,000	\$4,915,000

Agency: 215 - Utilities and Transportation Comm
Statewide Strategy: Provide consumer protection

Expected Results

Customers are protected from fraud and abuse; complaints are resolved quickly; and companies treat customers fairly.

Average time to close all complaints of 30 days or less.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	28		
	4th Qtr	28		
2005-07	8th Qtr	28	17	(11)
	4th Qtr	28	31	3
2003-05	8th Qtr	0	34	34
	4th Qtr	0	40	40

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

Number of complaints received per quarter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	944		
	7th Qtr	944		
	6th Qtr	944		
	5th Qtr	944		
	4th Qtr	944		
	3rd Qtr	944		
	2nd Qtr	944		
	1st Qtr	944		
2005-07	8th Qtr	944	578	(366)
	7th Qtr	944	605	(339)
	6th Qtr	944	559	(385)
	5th Qtr	944	615	(329)
	4th Qtr	944	566	(378)
	3rd Qtr	944	694	(250)
	2nd Qtr	944	606	(338)
	1st Qtr	944	725	(219)

Percentage of customers who indicated they had positive interactions with the Consumer Affairs staff regarding their complaint.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	92%		
	4th Qtr	92%		
2005-07	8th Qtr	92%	91%	(1)%
	4th Qtr	94%	90%	(4)%
2003-05	8th Qtr	0%	92%	92%
	4th Qtr	0%	89%	89%

A007 Regulation of Energy Companies

The regulation of energy companies involves overseeing rates and business practices of investor-owned natural gas and electric utilities to protect consumers, encourage investment, and ensure adequate energy supplies and reliable service. This is done by reviewing tariff changes and contracts of regulated energy companies, reviewing annual reports and other technical information, presenting expert testimony in contested cases before the commission, and adopting and enforcing rules for regulated companies.

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

	FY 2008	FY 2009	Biennial Total
FTE's	23.4	23.5	23.5
GFS	\$0	\$0	\$0
Other	\$2,612,000	\$2,659,000	\$5,271,000
Total	\$2,612,000	\$2,659,000	\$5,271,000

Agency: 215 - Utilities and Transportation Comm
Statewide Strategy: Provide consumer protection

Expected Results

Consumers pay fair rates; companies invest to ensure adequate energy supplies and reliable service; and the UTC resolves regulatory issues promptly and fairly.

Averaged frequency of customer outages per customer.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.95		
	4th Qtr	0.95		
2005-07	8th Qtr	0.95	1.23	0.28
	4th Qtr	0.95	0.95	0
2003-05	8th Qtr	0.95	0.94	(0.01)
	4th Qtr	0.95	0.9	(0.05)

Every year utilities in Washington report a series of reliability statistics. One of these statistics is the System Average Interruption Frequency Index (SAIFI). This index presents the average number of sustained interruptions or outages per customer. An outage qualifies for the SAIFI index if it lasts longer than five (5) minutes. The statistics presented above are an average of the SAIFI data reported by the three IOUs in Washington weighted by the number of their residential customers.

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

The average residential electricity rate of Washington investor-owned utilities as a ratio of national average residential electricity rate of investor-owned utilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.7		
	4th Qtr	0.7		
2005-07	8th Qtr	0.7	0.66	(0.04)
	4th Qtr	0.7	0.66	(0.04)
2003-05	8th Qtr	0.7	0.67	(0.03)
	4th Qtr	0.7	0.67	(0.03)
<p><i>The Edison Electric Institute publishes data on electricity rates across the country. Included in this data are figures for the average residential electricity rate of both Washington investor-owned utilities and all US investor-owned utilities. The number presented above is the Washington rate divided by the National rate.</i></p>				

Washington investor-owned electric utility customer bills as a ratio of national investor-owned electric bills.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.91		
	4th Qtr	0.91		
2005-07	8th Qtr	0.91		
	4th Qtr	0.91	0.79	(0.12)
<p><i>Current biennium figures not yet available.</i></p>				

A002 Regulation of Horse Racing

The Horse Racing Commission is responsible for regulating pari-mutuel horse racing. It 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 racing and pari-mutuel wagering.

	FY 2008	FY 2009	Biennial Total
FTE's	28.5	28.5	28.5
GFS	\$0	\$0	\$0
Other	\$2,710,000	\$2,731,000	\$5,441,000
Total	\$2,710,000	\$2,731,000	\$5,441,000

Agency: **185 - Washington Horse Racing Commission**
 Statewide Strategy: **Provide consumer protection**

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

Expected Results

Total amount wagered per year in Washington on horse races is \$172,000,000.

Average number of horses running in each horse race.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7.82		
	4th Qtr	7.82		
2005-07	6th Qtr	7.82	7.5	(0.32)
	2nd Qtr	7.82	7.62	(0.2)
2003-05	8th Qtr	7.82	7.1	(0.72)
	4th Qtr	7.82	7.19	(0.63)

A008 Regulation of Insurance Rates and Forms

Staff review and approve the complex actuarial formulas, assumptions, and experience data submitted as part of a proposed rate filing to ensure that rates are neither excessive, inadequate, or unfairly discriminatory. Timely and accurate review is necessary to ensure the financial viability of the insurance company, as well as protecting Washington citizens from overcharges. Policy forms are reviewed to ensure that the terms and conditions of the insurance contract comply with state and federal laws prior to being sold in Washington. (Insurance Commissioner's Regulatory-State)

	FY 2008	FY 2009	Biennial Total
FTE's	31.2	32.0	31.6
GFS	\$0	\$0	\$0
Other	\$3,242,000	\$3,390,000	\$6,632,000
Total	\$3,242,000	\$3,390,000	\$6,632,000

Agency: 160 - Office of Insurance Commissioner
Statewide Strategy: Provide consumer protection

Expected Results

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

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

Average number of days required to finalize the filing review process for insurance rate and form filings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	28.5		
	7th Qtr	28.5		
	6th Qtr	28.5		
	5th Qtr	28.5		
	4th Qtr	28.5		
	3rd Qtr	28.5	31.6	3.1
	2nd Qtr	28.5	34.13	5.63
	1st Qtr	28.5	36	7.5
2005-07	8th Qtr	30	34.8	4.8
	7th Qtr	30	31.9	1.9
	6th Qtr	30	20.9	(9.1)
	5th Qtr	30	25.6	(4.4)
	4th Qtr	30	27.3	(2.7)
	3rd Qtr	30	30	0
	2nd Qtr	30	30.8	0.8
	1st Qtr	30	30.03	0.03

A010 Regulation of Manufacturers, Importers and Wholesalers

The Manufacturers, Importers, and Wholesalers (MIW) Section administers state 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; provides a product and label approval program for beer and wine products for sale in Washington; reviews and approves liquor advertising; and maintains a Criminal History Record Information (CHRI) Office for conducting checks of license applicants.

	FY 2008	FY 2009	Biennial Total
FTE's	15.7	15.7	15.7
GFS	\$0	\$0	\$0
Other	\$1,176,000	\$1,180,000	\$2,356,000
Total	\$1,176,000	\$1,180,000	\$2,356,000

Agency: **195 - Liquor Control Board**

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

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

Expected Results

At the end of Fiscal Year 2004, there were almost 1,400 licensed alcohol manufacturers, importers, and distributors. This number is expected to double in the 2005-07 Biennium for two reasons: (1) the number of Certificate of Approval licensees will increase from 766 to approximately 1,800 upon implementation of a law passed in 2004, which required importers of foreign-produced beer and wine to be licensed as a Certificate of Approval holder and subject to price posting requirements; and (2) the number of wineries will exceed 500 if the trend continues based on an annual 19 percent increase.

A001 Regulation of Public Accountants

As required by Chapter 18.04 RCW, the Board of Accountancy administers exams and 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. To continue to meet established performance standards and ethics requirements, the Board reviews and monitors charges against CPAs and firms, and audits compliance with continuing professional education requirements. The Board is funded by license fees paid by CPAs, firms, and firm owners.

	FY 2008	FY 2009	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$0	\$0	\$0
Other	\$538,000	\$502,000	\$1,040,000
Total	\$538,000	\$502,000	\$1,040,000

Agency: 165 - State Board of Accountancy
Statewide Strategy: Provide consumer protection

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.

A008 Regulation of Water Companies

The regulation of water companies involves overseeing rates and business practices of regulated water companies. This is accomplished through working with privately-owned water companies and their customers to set fair rates for drinking water; protecting captive water customers from potential abuse by water companies; developing, explaining, and enforcing water rules and policies to protect consumers and encourage investment; reviewing tariff changes of regulated water companies; and working with water companies and the Department of Health's Drinking Water Program to resolve service complaints about water quality and quantity issues.

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

	FY 2008	FY 2009	Biennial Total
FTE's	2.9	4.9	3.9
GFS	\$0	\$0	\$0
Other	\$287,000	\$287,000	\$574,000
Total	\$287,000	\$287,000	\$574,000

Agency: 215 - Utilities and Transportation Comm
Statewide Strategy: Provide consumer protection

Expected Results

Commissioners, companies, customers, and stakeholders have the information they need to determine whether rates are fair, just, reasonable, and sufficient and that other filings are in the public interest; captive customers are protected from potential abuse by monopoly water companies; water companies invest to provide high quality water supplies; and regulatory issues are resolved promptly and fairly.

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

Ratio of closed to opened docket filings per quarter.				
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		
2005-07	8th Qtr	1	0.9	(0.1)
	7th Qtr	1	0.87	(0.13)
	6th Qtr	1	1.28	0.28
	5th Qtr	1	1	0
	4th Qtr	1	0.95	(0.05)
	3rd Qtr	1	0.84	(0.16)
	2nd Qtr	1	1.35	0.35
	1st Qtr	1	0.88	(0.12)
2003-05	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		
	1st Qtr	1		
<i>Not measured in 2001-2003 biennium.</i>				

A019 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 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 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 negotiate the statewide contract, monitor expenditures and performance, and provide technical assistance.

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$384,000	\$380,000	\$764,000
Other	\$0	\$0	\$0
Total	\$384,000	\$380,000	\$764,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

3,500 trained, professional volunteers will serve in education-related programs statewide.

Total number of volunteer placements.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15,341		
	4th Qtr	14,091		
2005-07	8th Qtr	0	12,841	12,841
	4th Qtr	0	13,213	13,213

A025 Seed Inspection/Certification

The Seed Inspection 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)

	FY 2008	FY 2009	Biennial Total
FTE's	26.8	26.8	26.8
GFS	\$0	\$0	\$0
Other	\$1,917,000	\$1,929,000	\$3,846,000
Total	\$1,917,000	\$1,929,000	\$3,846,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

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

95 percent of rush purity seed testing samples are completed within three working days. 99 percent of official sampling requests are responded to by the end of the next working day.

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

Agency: 235 - Department of Labor and Industries

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.

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

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

Agency: 235 - Department of Labor and Industries
Statewide Strategy: Improve workplace safety and fairness

Expected Results

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

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.

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>				

A115 Small Communities Initiative

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

The Small Communities Initiative program provides intensive technical assistance to rural communities facing the Departments of Health (DOH) and/or Ecology (DOE) regulatory compliance issues. The technical assistance provided to the DOH and DOE selected communities assists in improving the quality of life of residents by determining the best methods of improving basic water and waste water systems and identifying funding sources to finance the required improvements.

	FY 2008	FY 2009	Biennial Total
FTE's	2.2	2.1	2.2
GFS	\$(7,000)	\$19,000	\$12,000
Other	\$132,000	\$119,000	\$251,000
Total	\$125,000	\$138,000	\$263,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Improvement and upgrade water or wastewater systems in two communities.

Number of small communities brought into the Departments of Health and/or Ecology regulatory compliance through improved water and/or waste water systems				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	4th Qtr	1		
2005-07	8th Qtr	6	2	(4)
	4th Qtr	7	7	0

A026 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, developing or enhancing direct marketing opportunities for farmers, and providing tools and assistance to help small farms comply with government regulations and make sound business decisions.

	FY 2008	FY 2009	Biennial Total
FTE's	2.1	2.1	2.1
GFS	\$155,000	\$157,000	\$312,000
Other	\$0	\$0	\$0
Total	\$155,000	\$157,000	\$312,000

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

Agency: 495 - Department of Agriculture
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

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

A009 Solid Waste Companies Licensing, Regulation, and Safety

Solid waste regulation involves overseeing rates, service areas, safety, and business practices of regulated solid waste collection companies to ensure reasonable rates and desired services. This includes setting fair rates for the collection of residential and commercial garbage and residential recyclables; resolving billing and service problems; auditing companies; adopting and enforcing laws and rules; participating with counties and cities in the development of comprehensive solid waste management plans; working with collection companies to implement the plans; and collaborating with the Department of Ecology on recycling and the State Solid Waste Management Plan.

	FY 2008	FY 2009	Biennial Total
FTE's	11.7	11.7	11.7
GFS	\$0	\$0	\$0
Other	\$1,386,000	\$1,408,000	\$2,794,000
Total	\$1,386,000	\$1,408,000	\$2,794,000

Agency: 215 - Utilities and Transportation Comm
Statewide Strategy: Provide consumer protection

Expected Results

Fair rates; safe operations; services that customers and local governments want; financially sound companies; satisfied partners; and prompt and fair resolution of regulatory issues.

Percentage of companies with a current compliance review				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%	98%	(2)%
	4th Qtr	100%	95%	(5)%
2003-05	8th Qtr	100%	94%	(6)%
	4th Qtr	100%	97.3%	(2.7)%
<i>Not measured in 2001-2003 biennium.</i>				

A118 State Building Code Council

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

The State Building Code 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; 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.

	FY 2008	FY 2009	Biennial Total
FTE's	4.5	4.7	4.6
GFS	\$0	\$0	\$0
Other	\$485,000	\$503,000	\$988,000
Total	\$485,000	\$503,000	\$988,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Provide consumer protection

Expected Results

Conduct 25 public meetings per year. Review and approve or disapprove 80 statewide and local amendment proposals. Adoption of the 2009 edition of the International Codes, including the International Energy Conservation Code, the International Existing Building Code, and the proposed new International Uniform Plumbing Code, to ensure consistency with other states and to improve safety and save energy in buildings.

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

Number of fire deaths per 1 million residents				
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	1.8	(0.2)
	1st Qtr	2	1.4	(0.6)
2005-07	8th Qtr	1	2.62	1.62
	7th Qtr	1	2.19	1.19
	6th Qtr	1	3.13	2.13
	5th Qtr	1	2.82	1.82
	4th Qtr	2	1.43	(0.57)
	3rd Qtr	2	2.54	0.54
	2nd Qtr	2	3.02	1.02
	1st Qtr	2	2.22	0.22

A049 State Energy Policy

The Energy Policy Division (EPD) provides energy policy support, analysis, and information for the Governor, Legislature, CTED, and other energy decision makers (Chapters 43.21F and 19.29A RCW). EPD analyzes key energy issues including natural gas, alternative fuels, energy efficiency, renewable energy development, greenhouse gas emissions, and energy supply and price. EPD also 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. The Energy Policy Division ensures statewide energy security and preparedness by protecting the state's energy infrastructure (especially electricity, petroleum, and natural gas). 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.

	FY 2008	FY 2009	Biennial Total
FTE's	6.8	7.3	7.1
GFS	\$2,273,000	\$2,413,000	\$4,686,000
Other	\$441,000	\$443,000	\$884,000
Total	\$2,714,000	\$2,856,000	\$5,570,000

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

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

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. Work with the Washington Emergency Management Division, the energy industry, the Governor's Office, and the U.S. Department of Energy to gather and provide information, plan, and coordinate responses for energy emergencies and energy security.

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,033,040		
	4th Qtr	2,033,040		

A162 Statewide Programs

This activity provides financial and/or technical assistance to companies and communities to retain, expand, and attract businesses; clean up brownfield sites for economic reuse; implement the National Main Street program; and assist establishment and growth of child care facilities. To achieve investment and job creation in Washington, these specialized programs may provide consultative services, develop public and private financial partnership options, make direct loans and grants, develop business information packages, and conduct site visits for businesses to Washington communities. Marketing and technical services are provided statewide in collaboration with CTED's regional staff, economic development organizations, and directly to businesses and their representatives. Often Washington State must compete with other states and countries to recruit and retain businesses.

	FY 2008	FY 2009	Biennial Total
FTE's	9.6	11.5	10.6
GFS	\$1,084,000	\$990,000	\$2,074,000
Other	\$114,000	\$420,000	\$534,000
Total	\$1,198,000	\$1,410,000	\$2,608,000

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

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

Number of jobs created/retainedCapital investmentState tax revenue generate

A044 Tourism Development

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

	FY 2008	FY 2009	Biennial Total
FTE's	8.0	8.9	8.5
GFS	\$2,709,000	\$1,454,000	\$4,163,000
Other	\$4,484,000	\$4,426,000	\$8,910,000
Total	\$7,193,000	\$5,880,000	\$13,073,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

The Tourism Commission will develop policies and strategies for Fiscal Years 2006 and 2007. The Commission will help create an advertising campaign and marketing plan.

Number of calls received from travelers inquiring about Washington (at our call center).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,500		
	7th Qtr	4,000		
	6th Qtr	2,000		
	5th Qtr	4,500		
	4th Qtr	4,500		
	3rd Qtr	4,000		
	2nd Qtr	2,000	1,571	(429)
	1st Qtr	4,500	2,811	(1,689)
<i>Tourism is seasonal.</i>				

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Number of visits to "experiencewashington.com" website.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,000,000		
	7th Qtr	425,000		
	6th Qtr	600,000		
	5th Qtr	1,200,000		
	4th Qtr	900,000		
	3rd Qtr	400,000		
	2nd Qtr	500,000	495,126	(4,874)
	1st Qtr	1,000,000	1,249,546	249,546
2005-07	8th Qtr	0	965,863	965,863
	7th Qtr	0	432,963	432,963
	6th Qtr	0	340,342	340,342
	5th Qtr	0	891,327	891,327
	4th Qtr	0	1,121,124	1,121,124
	3rd Qtr	0	867,656	867,656
<i>Tourism is seasonal.</i>				

A007 Unclaimed Property Management

The Department administers the provisions of the State Uniform Unclaimed Property Act. The unclaimed property program is a consumer protection program charged to return abandoned property to the property owner. The Department receives the transfer of abandoned property to the state and attempts to locate the owners through advertising and by 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 property does not include real estate, vehicles, and most other physical property. (Unclaimed Personal Property Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	29.2	29.2	29.2
GFS	\$0	\$0	\$0
Other	\$3,828,000	\$3,844,000	\$7,672,000
Total	\$3,828,000	\$3,844,000	\$7,672,000

Agency: 140 - Department of Revenue
Statewide Strategy: Provide consumer protection

Expected Results

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

The Department's Unclaimed Property section efficiently administers unclaimed property programs and the return of abandoned property to property owners. The Department notifies the reported owners of property valued at \$75 or more, and advertises the program through publications. Currently, all owners with property exceeding \$25 in value are posted to the Department's website. Statute requires the Department to process all owner claims within 90 days of receipt. In Fiscal Year 2006, over 475,000 owner names, representing \$93.6 million in unclaimed property, was reported to the state by businesses and other holders from around the nation. At the same time, nearly \$35 million was returned to 90,121 owners who filed claims. In Fiscal Years 2008 and 2009, the Department expects moderate increases in both dollars returned and owners who file claims.

Percentage of monetary unclaimed property claims processed within 30 days of receipt.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	4th Qtr	80%		
2005-07	8th Qtr	80%	78%	(2)%
	4th Qtr	80%	73%	(7)%
2003-05	8th Qtr	80%	80%	0%
	4th Qtr	80%	39%	(41)%
<i>Prior to fiscal year 2007 the measure was "Percentage of monetary unclaimed property claims processed within 10 days of receipt."</i>				

A004 Unemployment Insurance Benefits

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. Unemployed residents receive benefits each week while they are searching for new employment. Agency staff administer benefits, detect and collect money for overpayments, manage the unemployment trust fund, and administer the Old Age Survivors Insurance. (Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State, Employment Services Administrative Account-State)

	FY 2008	FY 2009	Biennial Total
FTE's	619.6	623.0	621.3
GFS	\$0	\$0	\$0
Other	\$75,658,000	\$73,039,000	\$148,697,000
Total	\$75,658,000	\$73,039,000	\$148,697,000

Agency: 540 - Employment Security Department

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

Expected Results

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

Provide benefits to claimant in a timely and accurate manner. Prevent fraudulent benefit payments.

"Call-center system availability" displays the percent of time, during business hours, that unemployment-insurance call centers are available to the general public. This measure depends on an intact, functioning IT system.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	99.9%		
	7th Qtr	99.9%		
	6th Qtr	99.9%		
	5th Qtr	99.9%		

Amount of overpayment detected				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4,700	\$3,977	\$(723)
	7th Qtr	\$3,500	\$3,800	\$300
	6th Qtr	\$4,000	\$3,854	\$(146)
	5th Qtr	\$3,800	\$3,986	\$186
<i>Amounts are in thousands. Projections are based on workload forecast for the 07-09 biennium.</i>				

Amount of overpayment prevented				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,700	\$2,528	\$828
	7th Qtr	\$2,100	\$2,100	\$0
	6th Qtr	\$2,800	\$2,508	\$(292)
	5th Qtr	\$1,700	\$2,031	\$331
<i>Amounts are in thousands. Projections are based on workload forecast for the 07-09 biennium.</i>				

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Claims agents in telecenters receive calls from unemployed individuals who apply for benefits. This measure, "number of eligibility decisions per hour," tracks volume of activity.

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		

Percent of first payment of unemployment benefits made within 14 days.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	87.8%	(2.2)%
	7th Qtr	90%	88.1%	(1.9)%
	6th Qtr	90%	89%	(1)%
	5th Qtr	90%	88.3%	(1.7)%
	4th Qtr	90%	90.7%	0.7%
	3rd Qtr	90%	91.9%	1.9%
	2nd Qtr	90%	92.6%	2.6%
	1st Qtr	90%	91.3%	1.3%
2003-05	8th Qtr	90%	92.6%	2.6%
	7th Qtr	90%	91.3%	1.3%
	6th Qtr	90%	91.7%	1.7%
	5th Qtr	90%	88.3%	(1.7)%
	4th Qtr	90%	90.9%	0.9%
	3rd Qtr	90%	90.2%	0.2%
	2nd Qtr	90%	90.1%	0.1%
	1st Qtr	90%	89%	(1)%

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

The U.S. Department of Labor measures the quality of unemployment-insurance benefits. The U.S. DOL expects eligibility to be accurate at least 85 percent of the time.				
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%		

A005 Unemployment Insurance Taxation

Established in 1935 by the federal Social Security Act, unemployment benefits are paid for and financed by a tax on employers. The department administers the state's unemployment tax law, ensuring that all employers pay their unemployment taxes. Staff are also responsible for maintaining systems that deposit and record employers' tax filings and statements in an accurate and timely manner. (Unemployment Compensation Admin Account- Federal)

	FY 2008	FY 2009	Biennial Total
FTE's	193.4	205.1	199.3
GFS	\$0	\$0	\$0
Other	\$23,872,000	\$27,546,000	\$51,418,000
Total	\$23,872,000	\$27,546,000	\$51,418,000

Agency: 540 - Employment Security Department

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

Expected Results

Ensure timely employer tax reporting and accuracy of wage records.

Number of new employees discovered through tax audits				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	350	3,187	2,837
	7th Qtr	350	1,254	904
	6th Qtr	350	1,112	762
	5th Qtr	350	1,445	1,095

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Percent of employer taxes paid timely.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%		
	7th Qtr	98%		
	6th Qtr	98%		
	5th Qtr	98%		
	4th Qtr	98%	99.3%	1.3%
	3rd Qtr	98%	98%	0%
	2nd Qtr	98%	98.8%	0.8%
	1st Qtr	98%	99.1%	1.1%

Percent of new employer accounts established on time.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	95%	5%
	7th Qtr	90%	86.8%	(3.2)%
	6th Qtr	90%	94.9%	4.9%
	5th Qtr	90%	95.3%	5.3%
	4th Qtr	90%	94.6%	4.6%
	3rd Qtr	90%	89.7%	(0.3)%
	2nd Qtr	90%	87.4%	(2.6)%
	1st Qtr	90%	89.1%	(0.9)%

The estimates for the 07-09 biennium reflect the need for additional research required by the SUTA dumping laws before a new employer can be registered.

Total unpaid taxes detected and charged to employers by Employment Security Department investigations unit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$3,300		
	7th Qtr	\$2,825	\$2,078	\$(747)
	6th Qtr	\$1,775	\$2,067	\$292
	5th Qtr	\$835	\$1,813	\$978

*Amounts are in thousands.
Increased projections are due to new staff approved by the legislature for investigations in SUTA dumping and the underground economy.*

A018 Uniform Commercial Code Program

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

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.

	FY 2008	FY 2009	Biennial Total
FTE's	19.3	19.9	19.6
GFS	\$0	\$0	\$0
Other	\$2,314,000	\$2,063,000	\$4,377,000
Total	\$2,314,000	\$2,063,000	\$4,377,000

Agency: 240 - Department of Licensing
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

The UCC program measured its success in Fiscal Year 2003 by processing approximately 92,172 new filings, conducting 16,146 searches, and collecting approximately \$1.5 million in revenue; providing immediate, online access for the public to file and search at reduced fees; completing all filings and searches within two business days in compliance with federal and state requirements. Quick turnaround is vital to helping banks issue loans and helping businesses to obtain loans in a timely manner.

A007 Vocational Rehabilitation and Employment Services for the Blind

The Vocational Rehabilitation program (VR) enables individuals who are blind or visually impaired to become competitively employed by developing their skills, independence, and self-confidence. 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.

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	53.5	53.5	53.5
GFS	\$1,641,000	\$1,655,000	\$3,296,000
Other	\$7,100,000	\$7,323,000	\$14,423,000
Total	\$8,741,000	\$8,978,000	\$17,719,000

Agency: **315 - Dept of Services for the Blind**
 Statewide Strategy: **Return unemployed, underemployed or injured workers to work**

Expected Results

Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$15.56		
	7th Qtr	\$15.48		
	6th Qtr	\$15.4		
	5th Qtr	\$15.32		
	4th Qtr	\$15.24		
	3rd Qtr	\$15.16		
	2nd Qtr	\$15.08		
	1st Qtr	\$15	\$16.78	\$1.78
2005-07	8th Qtr	\$11.55	\$16.94	\$5.39
	7th Qtr	\$11.55	\$17.34	\$5.79
	6th Qtr	\$11.55	\$14.85	\$3.3
	5th Qtr	\$11.55	\$10.05	\$(1.5)
	4th Qtr	\$11.55	\$16.61	\$5.06
	3rd Qtr	\$11.55	\$14.65	\$3.1
	2nd Qtr	\$11.55	\$13.52	\$1.97
	1st Qtr	\$11.55	\$12.32	\$0.77
<i>New measure for 05-07 biennium.</i>				

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

Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	142		
	7th Qtr	142		
	6th Qtr	140		
	5th Qtr	140		
	4th Qtr	138		
	3rd Qtr	138		
	2nd Qtr	135		
	1st Qtr	135	172	37
2005-07	8th Qtr	31	62	31
	7th Qtr	33	44	11
	6th Qtr	33	42	9
	5th Qtr	33	9	(24)
	4th Qtr	130	79	(51)
	3rd Qtr	75	30	(45)
	2nd Qtr	50	20	(30)
	1st Qtr	20	10	(10)

Number of Department of Services for the Blind Vocational Rehabilitation clients served.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,270		
	7th Qtr	1,260		
	6th Qtr	1,250		
	5th Qtr	1,240		
	4th Qtr	1,230		
	3rd Qtr	1,220		
	2nd Qtr	1,210		
	1st Qtr	1,200	1,194	(6)
2005-07	8th Qtr	1,200	927	(273)
	7th Qtr	1,200	927	(273)
	6th Qtr	1,200	936	(264)
	5th Qtr	1,200	917	(283)
	4th Qtr	1,200	963	(237)
	3rd Qtr	1,100	990	(110)
	2nd Qtr	1,000	983	(17)
	1st Qtr	900	959	59

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

Number of Department of Services for the Blind Vocational Rehabilitation participants receiving services enrolled in institutions of higher education.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	190	116	(74)
	7th Qtr	190	154	(36)
	6th Qtr	190	129	(61)
	5th Qtr	190	44	(146)
	4th Qtr	190	155	(35)
	3rd Qtr	160	162	2
	2nd Qtr	130	163	33
	1st Qtr	100	86	(14)
<i>New measure in 05-07 biennium.</i>				

Percentage of employed Department of Services for the Blind Vocational Rehabilitation participants in competitive jobs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%	100%	5%
	7th Qtr	95%	100%	5%
	6th Qtr	95%	100%	5%
	5th Qtr	95%	100%	5%
	4th Qtr	95%	100%	5%
	3rd Qtr	95%	100%	5%
	2nd Qtr	95%	100%	5%
	1st Qtr	95%	100%	5%

Percentage of employment outcomes for Department of Services for the Blind Vocational Rehabilitation participants at or above minimum wage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%	100%	5%
	7th Qtr	95%	100%	5%
	6th Qtr	95%	100%	5%
	5th Qtr	95%	100%	5%
	4th Qtr	95%	100%	5%
	3rd Qtr	95%	100%	5%
	2nd Qtr	95%	100%	5%
	1st Qtr	95%	100%	5%
<i>New measure in 05-07 biennium.</i>				

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

A016 Washington Commission for National and Community Service

The Washington Commission for National and Community Service was created 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 commission appointed by the Governor 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.

	FY 2008	FY 2009	Biennial Total
FTE's	10.5	10.5	10.5
GFS	\$483,000	\$483,000	\$966,000
Other	\$12,041,000	\$11,738,000	\$23,779,000
Total	\$12,524,000	\$12,221,000	\$24,745,000

Agency: 105 - Office of Financial Management

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

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.

A006 Washington Service Corps

Established under RCW 50.65, the Washington Service Corps addresses locally identified needs through community service in five priority areas: education, environment, homeland security, human needs, and public safety. In exchange for successfully completing their term of service, program participants earn a \$4,725 education award to help pay the cost of attending institutions of higher education or to repay qualified student loans. In addition, the Washington Service Corps administers the Washington Reading Corps program to improve the reading skills of 16,000 struggling readers in grades K-6 across Washington State. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State)

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

	FY 2008	FY 2009	Biennial Total
FTE's	15.1	15.1	15.1
GFS	\$0	\$0	\$0
Other	\$3,626,000	\$3,702,000	\$7,328,000
Total	\$3,626,000	\$3,702,000	\$7,328,000

Agency: 540 - Employment Security Department

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

Expected Results

Increase the number of community volunteers who will contribute time and effort in support of Washington Service Corps sponsored service activities which address unmet community needs.

Hours of service contributed by community volunteers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	77,000	117,119	40,119
	7th Qtr	80,000	73,049	(6,951)
	6th Qtr	63,000	63,571	571
	4th Qtr	185,000	102,891	(82,109)
	3rd Qtr	100,000	92,907	(7,093)
	2nd Qtr	100,000	120,096	20,096

Percentage of volunteers recruited, compared to year-end target				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	176.6%	76.6%
	7th Qtr	66%	65%	(1)%
	6th Qtr	30%	25%	(5)%
<i>No data is available until Q6</i>				

A045 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.

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.5	0.0	0.3
GFS	\$1,011,000	\$1,029,000	\$2,040,000
Other	\$0	\$0	\$0
Total	\$1,011,000	\$1,029,000	\$2,040,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

Annual Report submitted to CTED.

A027 Weights and Measures Inspection

The Weights and Measures 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 (net weight, volume or count), labeling, and pricing. The program monitors motor fuel quality, including biofuels quality, by analyzing fuel samples for octane, oxygenate, and other product quality factors. The program also operates the state metrology laboratory and provides calibration services to businesses, laboratories, and government entities. (General Fund-State, Motor Vehicle Account-State, Agricultural Local Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	20.0	20.3	20.2
GFS	\$297,000	\$302,000	\$599,000
Other	\$2,324,000	\$1,824,000	\$4,148,000
Total	\$2,621,000	\$2,126,000	\$4,747,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Provide consumer protection

Expected Results

Increase frequency of inspection of weighing and measuring devices to once every 28 months by June 2009.

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

Agency: 235 - Department of Labor and Industries
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%

This measure represents the percent change between the baseline year and performance period in the workers' compensation time loss claims rate.

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

Annual measure.

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

Agency: 235 - Department of Labor and Industries
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)%

A027 WorkFirst/Community Jobs

This activity delivers services to support WorkFirst parents to resolve barriers to employment, get a job, and build a better life. Families receiving Temporary Assistance to Needy Families (TANF) support are placed on worksites 20 hours per week and spend another 20 hours per week addressing barriers to employment and receiving job skills training. Community Jobs couples intensive case management with worksite experience. Supported Work Programs are for parents not requiring intensive case management.

	FY 2008	FY 2009	Biennial Total
FTE's	10.5	10.5	10.5
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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

Agency: 103 - Community, Trade & Economic Develop

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

Expected Results

Enroll 4400 Community Jobs participants with 60% obtaining unsubsidized employment within 12 months of enrollment.

Percentage of TANF parents who get achieve unsubsidized employment.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	68%		
	7th Qtr	68%		
	6th Qtr	68%		
	5th Qtr	68%		
	4th Qtr	68%		
	3rd Qtr	68%		
	2nd Qtr	68%	70%	2%
	1st Qtr	68%	66%	(2)%
2005-07	8th Qtr	65%	66%	1%
	7th Qtr	0%	66%	66%
	6th Qtr	0%	66%	66%
	5th Qtr	0%	64%	64%
	4th Qtr	65%	66%	1%
	3rd Qtr	0%	69%	69%
	2nd Qtr	0%	68%	68%
	1st Qtr	0%	68%	68%
2003-05	8th Qtr	0%	64%	64%
	7th Qtr	0%	64%	64%
	6th Qtr	0%	62%	62%
	5th Qtr	0%	64%	64%
	4th Qtr	0%	61%	61%
	3rd Qtr	0%	57%	57%
	2nd Qtr	0%	58%	58%
	1st Qtr	0%	60%	60%
No 2003-05 estimates. 2005-07 estimates are annual . Quarterly results for both biennia.				

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

Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	6,440.9	6,530.1	6,485.5
GFS	\$65,562,000	\$71,116,000	\$136,678,000
Other	\$825,170,000	\$853,322,000	\$1,678,492,000
Total	\$890,732,000	\$924,438,000	\$1,815,170,000