Strengthen government's ability to achieve results efficiently and effectively

A001 Accounting and Fiscal Services for Treasury and Trust Funds

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

	FY 2008	FY 2009	Biennial Total
FTE's	14.7	14.7	14.7
GFS	$0	$0	$0
Other	$1,534,000	$1,548,000	$3,082,000
Total	$1,534,000	$1,548,000	$3,082,000

Agency: **090 - Office of State Treasurer**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Provide quality services.

Cash in-balance between the state accounting document records and treasury bank transactions.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	4th Qtr	95%		
2005-07	8th Qtr	95%	100%	5%
	4th Qtr	95%	100%	5%

OST is responsible for receiving and disbursing all public monies of the state not required by law to be managed by other state agencies. OST has no control over the volume of transactions; however, we do control the cash and treasury bank transactions. Our goal is to maintain, at least 95 percent of the time, a cash in-balance condition within two days of the close of business throughout the entire fiscal year. We expect to meet or exceed our goal.

A001 Accounting Services for Other Agencies

The Office of Financial Management (OFM) provides comprehensive, cost-effective accounting, budgeting, and payroll services to small agencies. Small Agency Client Services (SACS) serves as the fiscal officer, financial advisor, budget officer, and service coordinator for these agencies.

	FY 2008	FY 2009	Biennial Total
FTE's	13.5	13.5	13.5
GFS	$300,000	$256,000	$556,000
Other	$0	$0	$0
Total	$300,000	$256,000	$556,000

Agency: **105 - Office of Financial Management**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

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

A001 Actuarial Analysis for Pensions and Investments

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

	FY 2008	FY 2009	Biennial Total
FTE's	12.5	12.5	12.5
GFS	$0	$25,000	$25,000
Other	$1,783,000	$1,708,000	$3,491,000
Total	$1,783,000	$1,733,000	$3,516,000

Agency: **035 - Office of State Actuary**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

The professional service activities performed by the Office of the State Actuary provide state retirement system plan sponsors, participants, administrators, and other state retirement system stakeholders with complete, accurate, and objective fiscal and policy analysis. These professional service activities provide retirement system stakeholders with the actuarial and policy analysis required for the prudent governance of the state retirement systems.

A011 Adjudication of State Employee Civil Service Appeals

The Washington Personnel Resources Board (WPRB) conducts hearings and decides the outcome of appeals of state agency actions brought by state civil service employees not covered by collective bargaining agreements. Actions include reduction in force, salary reduction, suspension, demotion, dismissal, disability separation, and alleged violation of state civil service law or merit system rules. The WPRB adjudicates position allocation appeals for represented and non-represented employees. (Department of Personnel Services Account-State)

	FY 2008	FY 2009	Biennial Total
FTE's	3.0	3.0	3.0
GFS	$0	$0	$0
Other	$195,000	$199,000	$394,000
Total	$195,000	$199,000	$394,000

Agency: **111 - Department of Personnel**
Statewide Strategy: **Provide human resources support for government agencies**

Expected Results

Resolve 80 percent of employee appeals within 12 months.

Percentage of Personnel Resources Board appeals closed 12 months after date filed.

Percentage of Personnel Resources Board decisions appealed to superior court.

A001 Adjudication of Tax Appeals

The Board of Tax Appeals is the state's final administrative tax court. The Board hears and adjudicates appeals of tax-related decisions by the Departments of Revenue and Natural Resources and 39 county boards of equalization. The Legislature created the Board in 1967 to "provide a convenient and economical forum in which the appeals of individual taxpayers may be determined." Appeals filed with the Board involve all state taxes and tax exemptions enacted by the Legislature. The Board resolves approximately 1,400 appeals per year by conducting hearings and issuing comprehensive written decisions, or by assisting the parties to reach agreement.

	FY 2008	FY 2009	Biennial Total
FTE's	12.5	12.5	12.5
GFS	$1,502,000	$1,354,000	$2,856,000
Other	$0	$0	$0
Total	$1,502,000	$1,354,000	$2,856,000

Agency: **142 - Board of Tax Appeals**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

The board expects to resolve approximately 1,400 tax appeals per fiscal year.

Percentage of Board of Tax Appeal decisions issued within 90 days of the hearing.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	90%	94%	4%
2005-07	8th Qtr	90%	72%	(18)%
	7th Qtr	90%	96%	6%
	6th Qtr	90%	79%	(11)%
	5th Qtr	90%	73%	(17)%
	4th Qtr	90%	80%	(10)%
	3rd Qtr	90%	66%	(24)%
	2nd Qtr	90%	76%	(14)%
	1st Qtr	90%	53%	(37)%
2003-05	8th Qtr	90%	42%	(48)%
	7th Qtr	90%	57%	(33)%
	6th Qtr	90%	69%	(21)%
	5th Qtr	90%	24%	(66)%

Percentage of Board of Tax Appeal decisions issued within one year of the filing of a Notice of Appeals.				
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%	96%	21%
2005-07	8th Qtr	75%	68%	(7)%
	7th Qtr	75%	67%	(8)%
	6th Qtr	75%	72%	(3)%
	5th Qtr	75%	64%	(11)%
	4th Qtr	75%	60%	(15)%
	3rd Qtr	75%	64%	(11)%
	2nd Qtr	75%	30%	(45)%
	1st Qtr	75%	35%	(40)%
2003-05	8th Qtr	75%	22%	(53)%
	7th Qtr	75%	20%	(55)%
	6th Qtr	75%	48%	(27)%
	5th Qtr	75%	55%	(20)%

A016 Administration of Fuel Tax Collection and Motor Carrier Services

This activity administers state motor vehicle fuel, special fuel, and aircraft fuel tax collection programs for the licensing fuel suppliers, exporters, importers, blenders, and distributors. This activity processes efficient fuel tax returns and associated payments; provides taxpayer education and training; and conducts audit and compliance investigations that reduce fuel tax evasion. It collects motor vehicle and special fuel taxes at the terminal rack and administers a dyed special fuel program for fuel used off-highway that is not subject to the state tax. DOL partners with tribal governments, providing revenue to the tribes through fuel tax refunds. The activity receives federal funds to implement cost-saving programs, including the Commercial Vehicle Information System and Network (CVISN) program (which enables trucks to electronically transmit information without stopping at ports of entry and weigh stations) and the Performance Registration Information Systems Management (PRISM) program (which ensures that interstate trucks meet current safety standards). This activity also enables Washington-based interstate carriers to apply for and receive their international registration plan (IRP) operating credentials and file their international fuel tax agreement (IFTA) fuel tax returns via the Internet.

	FY 2008	FY 2009	Biennial Total
FTE's	87.5	87.6	87.6
GFS	$0	$0	$0
Other	$10,378,000	$10,039,000	$20,417,000
Total	$10,378,000	$10,039,000	$20,417,000

Agency: **240 - Department of Licensing**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Provide one-stop vehicle licensing and fuel tax filing services for Washington-based interstate motor carriers. Significantly reduce paperwork and compliance burdens for fuel tax licensing, reporting, and payment of fuel taxes for interstate motor carriers by consolidating fuel tax license and vehicle registration issued by the base state into one process to operate in all states and Canadian provinces. Administration of the IRP and IFTA in Washington. Collect $2.01.9 billion in fuel taxes per biennium. Issue 16 different types of fuel licenses that impact about 7,000 businesses. Annually process 20,000 business tax returns, and 52,000 licensing transactions. Collect $43.8 million in Washington commercial vehicle registration fees. Collect and transmit $12 million to other IRP jurisdictions. License 3,600 IFTA accounts. Annually conduct 400 field audits to ensure compliance and uniformity with prorate and fuel tax statutes. Conduct investigations of suspected fraudulent fuel transactions to ensure fuel taxes are paid to the state. Recover over $4 million each biennium in unpaid taxes. Process and issue 20,000 prorate and fuel tax refunds annually ($30 million each biennium). Provide assistance to tribal governments through the pursuit and procurement of 13 state/tribal fuel tax agreements for reimbursement of state fuel taxes. With the Washington State Patrol, Department of Transportation, and state trucking associations, administer the PRISM program (to determine the safety fitness of motor carriers prior to vehicle registration) and the CVISN program.

A021 Administration of Vehicle and Vessel Title and Registration Services

This activity collects and administers vehicle and vessel fees and taxes to support state and local transportation projects, law enforcement, and the Washington State Patrol. It records ownership interest and issues a secure, negotiable title for some of our citizens' and businesses' most valuable assets, and indicates legal ownership of the vehicle or vessel to prospective buyers and lending institutions. This activity partners with community groups, state and local agencies, counties, and cities to efficiently collect vehicle and vessel-based fees.

	FY 2008	FY 2009	Biennial Total
FTE's	201.2	213.5	207.4
GFS	$660,000	$805,000	$1,465,000
Other	$28,472,000	$29,047,000	$57,519,000
Total	$29,132,000	$29,852,000	$58,984,000

Agency: **240 - Department of Licensing**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Collect $708 million for the Motor Vehicle Fund, $33.4 million for the General Fund-State from vessel registration, which supports boating safety education and marine law enforcement programs, $125.3 million in vehicle excise taxes for the Regional Transit Authority, and $328 million for the Department of Revenue in use tax for the General Fund-State.

Sell personalized and special designation plates to raise funds for specified accounts and purposes. Document and record approximately 6 million registrations, including 600,000 mandatory license plate replacements, two million certificates of ownership (titles) for motor vehicles, and title and register over 2860,000 vessels annually. Provide the infrastructure, database, and processing system that calculates fees and reports revenue, inventory, and training and technical assistance functions so that these businesses and organizations can provide services. Collect a $15 fee for the National Crime Information Center stolen vehicle check or and a $50 Washington State Patrol (WSP) inspection fee. Sell 82,000 (original and renewal) personalized plates annually. Issue 108,000 license plates with special designations for universities, the Mariners, and others, collecting and depositing the funds for the identified organizations. Provide a wide variety of online services through Internet Payment Option services, enabling 24/7 customer convenience. Streamline the reporting process for insurance companies and tow truck operators by providing an online option to meet mandated reporting requirements. Enable 7,700 Internet users per month to access forms online. Notify vehicle owners when license plate replacement is required to ensure plate readability. Partner with the WSP to ensure that VIN (Vehicle Identification Number) inspection requirements are met when titling a vehicle that has been reported as a total loss or destroyed.

Number of vehicle registrations completed.

Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	0	1,410,246	1,410,246
	2nd Qtr	0	1,253,313	1,253,313
	1st Qtr	0	1,605,576	1,605,576
2005-07	8th Qtr	1,463,326	1,500,626	37,300
	7th Qtr	1,463,326	1,334,736	(128,590)
	6th Qtr	1,463,326	1,205,453	(257,873)
	5th Qtr	1,463,326	1,514,646	51,320
	4th Qtr	1,427,793	1,485,059	57,266
	3rd Qtr	1,427,793	1,338,650	(89,143)
	2nd Qtr	1,427,793	1,450,984	23,191
	1st Qtr	1,427,793	1,514,646	86,853

Number of vehicle title transactions completed.				
Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	0	479,958	479,958
	2nd Qtr	0	465,475	465,475
	1st Qtr	0	553,789	553,789
2005-07	8th Qtr	533,440	581,319	47,879
	7th Qtr	533,440	504,958	(28,482)
	6th Qtr	533,440	474,614	(58,826)
	5th Qtr	533,440	567,235	33,795
	4th Qtr	533,440	584,435	50,995
	3rd Qtr	533,440	517,863	(15,577)
	2nd Qtr	533,440	484,415	(49,025)
	1st Qtr	533,440	585,176	51,736

A002 Administration

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

	FY 2008	FY 2009	Biennial Total
FTE's	10.0	10.0	10.0
GFS	$0	$0	$0
Other	$954,000	$978,000	$1,932,000
Total	$954,000	$978,000	$1,932,000

Agency: **090 - Office of State Treasurer**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Promote and maintain public trust and confidence.

A001 Administration

The purpose of the Lottery is to generate profits from sales to support state government services. The Administration activity includes executive guidance, accounting, budgeting, internal audit, legal counsel, facility maintenance, purchasing, information technology, security, and human resources.

	FY 2008	FY 2009	Biennial Total
FTE's	59.1	58.7	58.9
GFS	$0	$0	$0
Other	$12,874,000	$13,212,000	$26,086,000
Total	$12,874,000	$13,212,000	$26,086,000

Agency: **116 - State Lottery Commission**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Lottery employees that are strongly supported as they generate sales. For the 2007-09 Biennium, the Lottery projects sales of $1.018 billion and profits of $233.4 million. The distribution of profits are as follows: $198.8 million to the Education Construction Account, $17.4 million to the Stadium and Exhibition Center, and $9.6 million to King County (Safeco Field), $7.9 million to Economic Development Strategic Reserve Account, and $0.5 million to Problem Gambling Account.

King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$4,899		
	4th Qtr	$4,711		
2005-07	8th Qtr	$4,530	$4,530	$0
	4th Qtr	$4,355	$4,355	$0
2003-05	8th Qtr	$4,188	$4,188	$0
	4th Qtr	$4,027	$4,027	$0

Distributions to King County are used for debt reduction on the baseball stadium (Safeco Field) and are included in total contributions to Lottery beneficiaries. Obligations to King Co are met before funds are contributed to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1996 at $3M per year and increased by four percent per year. Distributions will stop when the bonds are retired, which may be as soon as 2012 but no later than 2016.

Total Distributions to Stadium & Exhibition Center - Qwest Field (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$8,881		
	4th Qtr	$8,540		
2005-07	8th Qtr	$8,211	$8,211	$0
	4th Qtr	$7,896	$7,896	$0
2003-05	8th Qtr	$7,592	$7,592	$0
	4th Qtr	$7,300	$7,300	$0

Distributions to the Stadium and Exhibition Center are used for debt reduction on Qwest Field and are included in total contributions to Lottery beneficiaries. Obligations to the Stadium and Exhibition Center are met before funds are available to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1998 at $6M per year and increase by four percent each year. Distributions will stop when the bonds are retired, or 12/31/20, whichever comes first.

Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$3,354		
	4th Qtr	$3,201		
2005-07	8th Qtr	$2,971	$2,976	$5
	4th Qtr	$2,000	$3,035	$1,035

Distributions to the Economic Development Strategic Reserve Account were established in the 2005 legislative session and are made in accordance with RCW 67.70.190. This distribution is included in total contributions to Lottery beneficiaries. One-third of all unclaimed prizes from all Lottery games are transferred to this account. The Lottery is the sole contributor. Obligations to the Economic Development Strategic Reserve Account are met before funds are available to Education Construction.

Total Distributions to the Education Construction Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$102,000		
	4th Qtr	$102,000		
2005-07	8th Qtr	$94,518	$101,932	$7,414
	4th Qtr	$93,663	$102,000	$8,337
2003-05	8th Qtr	$95,428	$102,000	$6,572
	4th Qtr	$91,691	$102,000	$10,309

Distributions to Education Construction are made accordance with RCW 67.70.240. These distributions are made after obligations to King County for the baseball stadium, the Stadium and Exhibition Center, and Problem Gambling are met. Beginning in FY03 funds from the shared game (Mega Millions) are transferred to Education Construction until total distributions reach $102M.
The Education Construction Account receives the largest portion of Lottery funds, which consisted of 86.5% in FY07.

Total Distributions to the General Fund Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$3,587		
	4th Qtr	$5,035		
2005-07	4th Qtr	$0	$7,618	$7,618
2003-05	8th Qtr	$0	$1,852	$1,852
	4th Qtr	$0	$4,251	$4,251

Distributions to the General Fund Account are made in accordance with RCW 67.70.340. Prior to making transfers to the General Fund, obligations for the stadiums and to Problem Gambling, Economic Development, and Education Construction must be met. Profits from the shared game are also transfer to Education Construction until total contributions to Education Construction has reached $102M. All the remaining profits go to the General Fund.

Total Distributions to the Problem Gambling Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$274		
	4th Qtr	$262		
2005-07	8th Qtr	$235	$244	$9
	4th Qtr	$174	$186	$12

Distributions to Problem Gambling were established in the 2005 legislative session and are made in accordance with RCW 67.70.340. This obligation is met before funds are available to Education or the General Fund. This distribution is included in total contributions to Lottery beneficiaries. Total distributions include 13/100 of one percent of Lottery's net receipts. In addition to the total contributions to Problem Gambling, the Lottery also contributes resources to support awareness.

Total Lottery Retailers on June 30				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,345		
	4th Qtr	4,245		
2005-07	8th Qtr	3,645	3,579	(66)
	4th Qtr	0	3,445	3,445

Prior to fiscal year 2007 the Lottery was limited in the gaming contract by the total number of retailers that the system could handle. During that time the total number remained close to 3,500. With the implementation of the new gaming contract in fiscal year 2007 those limitations were lifted and goals were established to increase the retailer base.

Total Sales - All Lottery Products (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$550,000		
	4th Qtr	$527,000		
2005-07	8th Qtr	$490,700	$492,591	$1,891
	4th Qtr	$468,000	$477,886	$9,886
2003-05	8th Qtr	$450,000	$458,132	$8,132
	4th Qtr	$450,000	$481,439	$31,439

Each biennium Washington's Lottery develops a sales budget based on previous years results, sales plans, and economic forecasts, however, Lottery sales are highly jackpot driven - sales increase as jackpots grow.

A001 Administration

Agency management activities include executive leadership, budget, fiscal and legal services, and policy and planning support to the Governor on pension issues, personnel, and other administrative support services. The authority for the Department of Retirement Systems (DRS) is established by RCW 41.50.

	FY 2008	FY 2009	Biennial Total
FTE's	25.8	25.3	25.6
GFS	$0	$0	$0
Other	$2,418,000	$2,370,000	$4,788,000
Total	$2,418,000	$2,370,000	$4,788,000

Agency: **124 - Department of Retirement Systems**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

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

Percent that DRS' per-member cost is below public sector peer group.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	25%		
	4th Qtr	25%		
2005-07	8th Qtr	25%		
	4th Qtr	25%	26%	1%
2003-05	8th Qtr	25%	24%	(1)%
	4th Qtr	25%	31%	6%

Benchmarking is performed by a third party provider and factors in corresponding levels of complexity and service. The "percent below" figure represents the difference between DRS' actual cost per member and the predicted cost per member, relative to comparable public pension administrators. (FY 07 analysis/figure anticipated in early CY 08.)

A001 Administration

Internal administrative services support activities to effectively carryout agency operations and the strategic business plan. These services include the overall management of the agency through executive oversight, internal auditing, accounting and budgeting, payroll administration, facilities management, purchasing, human resources, organizational development, and legal services provided by the Attorney General's Office.

	FY 2008	FY 2009	Biennial Total
FTE's	78.5	78.2	78.4
GFS	$11,820,000	$11,985,000	$23,805,000
Other	$89,000	$87,000	$176,000
Total	$11,909,000	$12,072,000	$23,981,000

Agency: **140 - Department of Revenue**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Administrative services provide essential support to all activities within the agency. In addition, legal services, included in this activity, defend the state's interest through successful litigation of tax issues.

The Department's cost of collecting revenue (cents per $100 of revenue collected).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$0.67		
	4th Qtr	$0.7		
2005-07	8th Qtr	$0.69	$0.63	$(0.06)
	4th Qtr	$0.71	$0.67	$(0.04)
2003-05	8th Qtr	$0.75	$0.72	$(0.03)
	4th Qtr	$0.75	$0.74	$(0.01)
Cost of collections is available in December following the close of the fiscal year.				

A002 Administrative Activity

Administration provides the agency with management and policy direction not directly attributed to any program or service. Functions include public information, legislative affairs, policy and planning, heritage center development, international relations, human resources, financial services, contracting and purchasing, and facility and records management. (Archives & Records Management-State, Secretary of State Revolving Non-appropriated, Dept. of Personnel-State, Local Government Archives-State, Imaging Account Non-appropriated, Election Account-Federal)

	FY 2008	FY 2009	Biennial Total
FTE's	35.1	36.1	35.6
GFS	$3,590,000	$2,540,000	$6,130,000
Other	$907,000	$1,392,000	$2,299,000
Total	$4,497,000	$3,932,000	$8,429,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

The leadership and supporting infrastructure that enables the agency to accomplish its wide range of statutory responsibilities, goals, and activities will be in place.

A001 Administrative Activity

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

	FY 2008	FY 2009	Biennial Total
FTE's	13.1	14.0	13.6
GFS	$36,000	$40,000	$76,000
Other	$1,635,000	$1,728,000	$3,363,000
Total	$1,671,000	$1,768,000	$3,439,000

Agency: **095 - Office of State Auditor**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

Provide oversight and leadership over programs within the State Auditor's Office including the agency's risk management program.

Dollar amount of total idemnities paid for tort claims.
Not measured prior to the 2005-2007 biennium. Goal is to decrease tort claim payments by 5 percent for each of next three fiscal years.

A001 Administrative Activity

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

	FY 2008	FY 2009	Biennial Total
FTE's	93.0	93.0	93.0
GFS	$47,000	$48,000	$95,000
Other	$12,911,000	$10,307,000	$23,218,000
Total	$12,958,000	$10,355,000	$23,313,000

Agency: **100 - Office of Attorney General**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

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

Percentage of Professional Development Plans (PDP) completed.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0%	98.7%	98.7%

A002 Administrative Activity

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

	FY 2008	FY 2009	Biennial Total
FTE's	11.5	11.5	11.5
GFS	$1,804,000	$1,838,000	$3,642,000
Other	$0	$0	$0
Total	$1,804,000	$1,838,000	$3,642,000

Agency: **105 - Office of Financial Management**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

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

A001 Administrative Activity

This activity provides the administrative functions for the Department of Personnel.

	FY 2008	FY 2009	Biennial Total
FTE's	30.5	26.6	28.6
GFS	$96,000	$0	$96,000
Other	$3,830,000	$4,642,000	$8,472,000
Total	$3,926,000	$4,642,000	$8,568,000

Agency: **111 - Department of Personnel**
Statewide Strategy: **Provide human resources support for government agencies**

Expected Results

Provide the leadership and infrastructure necessary to support effective, successful agency operations and service delivery.

A001 Administrative Activity

Fixed, indirect agency activities include executive management, infrastructure maintenance, financial systems maintenance, and those human resource services that are not direct expenses. (General Administration Services Account, General Administration Services Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	72.4	72.4	72.4
GFS	$58,000	$60,000	$118,000
Other	$3,072,000	$2,945,000	$6,017,000
Total	$3,130,000	$3,005,000	$6,135,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Executive management, agency automation infrastructure maintenance, financial systems maintenance, and employee services that are not direct expenses are included in the Administrative activity.

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5

A002 Administrative Activity

The Legislature created DIS in 1987 to provide telecommunications, computer services, and technology policy standards to state agencies. DIS also offers services to school districts, cities, counties, public utility districts, colleges and universities, public hospitals, tribal organizations, and eligible nonprofit organizations. This activity supports the following functions: executive leadership, financial services, communications, media relations, internal application development and support, administrative support, legislative coordination, and performance management. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	102.0	102.0	102.0
GFS	$0	$0	$0
Other	$11,640,000	$10,603,000	$22,243,000
Total	$11,640,000	$10,603,000	$22,243,000

Agency: **155 - Department of Information Services**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

DIS will
" provide executive leadership to the Governor and the Executive Cabinet on the innovative use of information technology to accomplish the state's business goals;
" set strategic direction for the state's information technology infrastructure and a full range of information technology services at competitive prices;
" deliver internal services that leverage technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources; and
" manage editorial content of the state's Access Washington Web portal during emergency situations to improve the public's awareness of state agency activities and provide immediate access to information.

A001 Administrative Activity

The Liquor Control Board (LCB) establishes policies for the sale of alcoholic beverages and tobacco products throughout the state. Activities funded in this category include costs for the overall management of agency employees, and oversight of administrative and policy duties.

	FY 2008	FY 2009	Biennial Total
FTE's	112.1	137.9	125.0
GFS	$14,000	$14,000	$28,000
Other	$15,034,000	$14,457,000	$29,491,000
Total	$15,048,000	$14,471,000	$29,519,000

Agency: **195 - Liquor Control Board**

Statewide Strategy: Provide state financial services and resources

Expected Results

In addition to providing quality leadership and infrastructure support, the agency will work on additional policy development and implementation, process improvement, and employee training during the 2005-07 Biennium. Other major goals include implementing civil service reform and technology improvement.

A001 Administrative Hearings

The Office of Administrative Hearings (OAH) holds administrative hearings for the adjudication of disputes between members of the public and most state agencies. Issues that come before OAH include individuals' claims for unemployment insurance or welfare benefits, child support liability, business and professional licensing, special education, whistleblower cases for local governments, and other disputes in which due process of law requires a hearing. OAH conducts hearings and issues findings of fact, conclusions of law, and decisions. The agency's services are funded by payments made by the affected client agency. During the 2007-09 Biennium, OAH expects to complete 80 percent of all cases within 90 days of the date the appeal is filed.

	FY 2008	FY 2009	Biennial Total
FTE's	166.8	166.5	166.7
GFS	$0	$0	$0
Other	$16,430,000	$16,323,000	$32,753,000
Total	$16,430,000	$16,323,000	$32,753,000

Agency: 110 - Office of Administrative Hearings
Statewide Strategy: Support democratic processes and government accountability

Expected Results

Percentage of all cases completed within 90 days of filing the appeal				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	80%		
	2nd Qtr	80%	75.4%	(4.6)%
	1st Qtr	80%	76.7%	(3.3)%

Percentage of randomly selected cases meeting or exceeding agency quality standards for all hearings and decisions				
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%	97.3%	(0.7)%
	1st Qtr	98%	97.1%	(0.9)%

A001 Advocacy and Coordination of Hispanic Community Issues

The Commission on Hispanic Affairs provides advice and information to the Governor, Legislature, and state and local agencies to promote and advocate for the rights and needs of Hispanics in Washington State. Particular emphasis is given to equal opportunity in education, housing, health, and economic development. To define the issues of importance to Hispanics, the Commission holds public meetings with the community six times each year, meets with community groups on an ad hoc basis, and develops networks with groups that serve the Hispanic population.

	FY 2008	FY 2009	Biennial Total
FTE's	2.0	2.0	2.0
GFS	$261,000	$422,000	$683,000
Other	$0	$0	$0
Total	$261,000	$422,000	$683,000

Agency: **118 - Commission On Hispanic Affairs**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

By survey, percentage of decision makers reporting that the participation by the Commission of Hispanic Affairs provided useful and needed information.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	4th Qtr	50%		
2005-07	8th Qtr	50%	80%	30%
	4th Qtr	50%	70%	20%
2003-05	8th Qtr	50%		
	4th Qtr	50%	27%	(23)%

Number of meetings attended by the Commission on Hispanic Affairs at which the Latino community identifies issues of concern.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70		
	4th Qtr	50		
2005-07	8th Qtr	20	30	10
	4th Qtr	20	27	7
2003-05	8th Qtr	20	20	0
	4th Qtr	20	41	21

A001 Advocacy and Coordination of Issues for African-American Community

The African-American Affairs Commission's primary purpose is to improve public policy development for, and government services delivery to, the African-American community. The commission was created as an effort to fulfill the duty of the state to improve the status of African Americans who find themselves disadvantaged or isolated from the benefits of equal opportunity. The commission examines issues pertaining to the rights and needs of the African-American community, and makes recommendations to the Governor, Legislature, and state agencies for changes in programs and laws. The commission has conducted public information and outreach programs in support of educational achievement, as well as developed special studies and proposed legislation to address issues of concern to the African-American community.

	FY 2008	FY 2009	Biennial Total
FTE's	2.0	2.0	2.0
GFS	$257,000	$262,000	$519,000
Other	$0	$0	$0
Total	$257,000	$262,000	$519,000

Agency: **119 - Commission African-American Affairs**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

By survey, the percentage of decision-makers and stakeholders reporting that key decisions were improved by the Commission on African American Affairs' involvement. Fiscal Year 2004: 50 percent; Fiscal Year 2005: 65 percent.

Number of contacts made with decision makers, stakeholders and agencies to influence programs, policies, and key decisions affecting African Americans.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,000		
	4th Qtr	750		
2005-07	8th Qtr	65	743	678
	4th Qtr	50	268	218
2003-05	8th Qtr	65	68	3
	4th Qtr	50	52	2

A001 Advocacy of Asian Pacific-American Community Issues

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

	FY 2008	FY 2009	Biennial Total
FTE's	2.0	2.0	2.0
GFS	$257,000	$548,000	$805,000
Other	$0	$0	$0
Total	$257,000	$548,000	$805,000

Agency: **087 - Comm on Asian Pacific Amer Affairs**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

Number of technical assistance and informational requests fulfilled.

Number of technical assistance and informational requests fulfilled by the Commission on Asian Pacific-American Affairs				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,500		
	4th Qtr	6,000		
2005-07	8th Qtr	4,800	5,500	700
	4th Qtr	4,800	4,800	0
2003-05	8th Qtr	4,800	5,500	700
	4th Qtr	4,800	5,026	226

The number of constituents who receive commission educational materials from the Commission on Asian- Pacific American Affairs				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,500		
	4th Qtr	4,500		
2005-07	8th Qtr	4,500	5,000	500
	4th Qtr	4,500	4,500	0

A001 Agency Administration

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

	FY 2008	FY 2009	Biennial Total
FTE's	3.3	3.3	3.3
GFS	$347,000	$329,000	$676,000
Other	$0	$0	$0
Total	$347,000	$329,000	$676,000

Agency: **082 - Public Disclosure Commission**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

Provides critical support to public access and enforcement of disclosure law activities and, therefore, makes a vital contribution to the success of the Public Disclosure Commission's (PDC) core mission.

A001 Agency Administration

The administrative section of the Department of Printing provides the agency with management and business support services, including strategic planning, policies and procedures, and human resources. Administration also provides information technology, financial services, customer education, contract administration, and process improvement. The Department of Printing is granted authority through RCW 43.78.

	FY 2008	FY 2009	Biennial Total
FTE's	47.0	45.0	46.0
GFS	$0	$0	$0
Other	$3,940,000	$3,940,000	$7,880,000
Total	$3,940,000	$3,940,000	$7,880,000

Agency: **130 - Public Printer**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Enable our customers to achieve their printing requirements efficiently and effectively.

A003 Agency Information Technology

This activity provides the agency with central oversight and coordination of technology, including the agency's information technology plan, server maintenance, hardware/software maintenance and programming, and web service development. (Archives & Records Management-State, Secretary of State Revolving Non-Appropriated, Dept of Personnel-State, Local Government Archives-State, Imaging Account Non-appropriated, Election Account-Federal)

	FY 2008	FY 2009	Biennial Total
FTE's	14.0	15.0	14.5
GFS	$1,220,000	$1,312,000	$2,532,000
Other	$492,000	$520,000	$1,012,000
Total	$1,712,000	$1,832,000	$3,544,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

The leadership and supporting infrastructure that enables the agency to accomplish its wide range of statutory responsibilities, goals, and activities will be in place.

A003 Assessment Payments on State Lands

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$100,000	$100,000	$200,000
Other	$0	$0	$0
Total	$100,000	$100,000	$200,000

Agency: **105 - Office of Financial Management**
Statewide Strategy: **Provide state financial services and resources**

Expected Results
Meet the requirements of RCW 79.44.

A002 Audit of School Programs

The School Programs audit team assesses school district compliance with legal criteria that must be met as a condition for receiving General Fund monies. There are 296 school districts subject to this audit effort. The team also assists the Special Education Safety Net Committee, works with staff of the Office of Superintendent of Public Instruction on audit resolution, and provides training for school district staff.

	FY 2008	FY 2009	Biennial Total
FTE's	7.5	9.5	8.5
GFS	$758,000	$766,000	$1,524,000
Other	$0	$0	$0
Total	$758,000	$766,000	$1,524,000

Agency: **095 - Office of State Auditor**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results
To verify the accuracy of school district data submitted for funding purposes.

Percentage of customers generally and very satisfied with the results of our K-12 audit work.
Not measured prior to the 2005-2007 biennium. Customers surveyed include pertinent staff of legislative fiscal committees and the Office of Superintendent of Public Instruction.

A003 Audits of Local Government

The Office of the State Auditor independently audits local governments at least every three years, with the exception of self-insurance plans, which are audited on a two-year cycle. There are approximately 2,400 local government entities, including counties, cities, schools, ports, public utilities, hospital districts, and fire districts. Auditors use a risk-based approach which focuses on public resources most likely to be at risk of loss or misappropriation. Beyond examining the financial condition, accounting and reporting by local governments, the audits assess compliance with the Constitution, state laws, and local government ordinances . Any report disclosing malfeasance, misfeasance or nonfeasance in office on the part of local government officers or employees is referred to the county prosecuting attorney or federal government for recovery of funds and prosecution. Bond rating agencies rely on these audit reports in performing their assessments. (Municipal Revolving Account - Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	218.3	217.7	218.0
GFS	$0	$0	$0
Other	$17,574,000	$18,126,000	$35,700,000
Total	$17,574,000	$18,126,000	$35,700,000

Agency: **095 - Office of State Auditor**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

To provide independent, quality audits of local governments in accordance with generally accepted government auditing standards at a reasonable cost.

Average cost of audit compared to total expenditures audited, by type of government.
Not measured prior to the 2005-2007 Biennium.

Percentage of bond rating agencies generally and very satisfied with the overall quality of local government audits.
Not measured prior to the 2005-2007 Biennium.

Percentage of local governments generally and very satisfied with the overall quality of local government audits.
Not measured prior to the 2005-2007 Biennium. The measurement of overall quality includes an assessment of accuracy of fact, fairness, and value.

A004 Audits of State Government

The office audits annually the basic financial statements prepared by the Office of Financial Management. This audit includes an examination of internal controls over public resources and compliance with the Constitution and federal and state laws and regulations. The audit meets legal requirements contained in the Congressional Single Audit Act. There are 168 state agencies, boards, and commissions subject to this audit effort, which uses a risk-based approach to focus on public resources at highest risk of loss or misappropriation. Audits of state agencies disclosing malfeasance, misfeasance or nonfeasance on the part of any public officer or employee are referred to the Office of the Attorney General or federal government for recovery of funds and prosecution. Bond rating agencies rely on state government audits in performing their assessments. (Auditing Services Revolving Account)

	FY 2008	FY 2009	Biennial Total
FTE's	70.5	70.2	70.4
GFS	$0	$0	$0
Other	$6,657,000	$6,553,000	$13,210,000
Total	$6,657,000	$6,553,000	$13,210,000

Agency: **095 - Office of State Auditor**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

To provide independent, quality audits of state government in accordance with generally accepted government auditing standards at a reasonable cost.

Audit cost containment as measured by the total cost of audit compared to total state expenditures audited.
Not measured prior to the 2005-2007 Biennium.

Percentage of bond rating agencies generally and very satisfied with the overall quality of state government audits.
Not measured prior to the 2005-2007 Biennium.

A003 Banking Services

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

	FY 2008	FY 2009	Biennial Total
FTE's	23.4	23.2	23.3
GFS	$0	$0	$0
Other	$2,425,000	$2,447,000	$4,872,000
Total	$2,425,000	$2,447,000	$4,872,000

Agency: **090 - Office of State Treasurer**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Promote prudent financial practices and provide quality services.

State payment transaction average cost.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$0.13		
	7th Qtr	$0.13		
	6th Qtr	$0.13		
	5th Qtr	$0.13		
	4th Qtr	$0.13		
	3rd Qtr	$0.13		
	2nd Qtr	$0.13		
	1st Qtr	$0.13		
2005-07	8th Qtr	$0.12	$0.13	$0.01
	7th Qtr	$0.12	$0.13	$0.01
	6th Qtr	$0.12	$0.13	$0.01
	5th Qtr	$0.12	$0.13	$0.01
	4th Qtr	$0.12	$0.13	$0.01
	3rd Qtr	$0.12	$0.13	$0.01
	2nd Qtr	$0.12	$0.13	$0.01
	1st Qtr	$0.12	$0.12	$0
2003-05	8th Qtr	$0.13	$0.13	$0
	7th Qtr	$0.13	$0.13	$0
	6th Qtr	$0.13	$0.13	$0
	5th Qtr	$0.13	$0.13	$0
	4th Qtr	$0.13	$0.13	$0
	3rd Qtr	$0.13	$0.13	$0
	2nd Qtr	$0.13	$0.14	$0.01
	1st Qtr	$0.13	$0.14	$0.01

State receipt transaction average cost.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$0.25		
	7th Qtr	$0.25		
	6th Qtr	$0.25		
	5th Qtr	$0.25		
	4th Qtr	$0.25		
	3rd Qtr	$0.25		
	2nd Qtr	$0.25		
	1st Qtr	$0.25		
2005-07	8th Qtr	$0.21	$0.25	$0.04
	7th Qtr	$0.21	$0.24	$0.03
	6th Qtr	$0.21	$0.26	$0.05
	5th Qtr	$0.21	$0.27	$0.06
	4th Qtr	$0.22	$0.26	$0.04
	3rd Qtr	$0.22	$0.25	$0.03
	2nd Qtr	$0.22	$0.26	$0.04
	1st Qtr	$0.22	$0.26	$0.04
2003-05	8th Qtr	$0.24	$0.25	$0.01
	7th Qtr	$0.24	$0.25	$0.01
	6th Qtr	$0.24	$0.26	$0.02
	5th Qtr	$0.24	$0.27	$0.03
	4th Qtr	$0.24	$0.26	$0.02
	3rd Qtr	$0.24	$0.25	$0.01
	2nd Qtr	$0.24	$0.25	$0.01
	1st Qtr	$0.24	$0.25	$0.01
Cost per item estimates have increased due to our reviewing the methodology used to calculate estimates. Also note, that new projection estimates include purchase of new scanner for warrant processing/position reallocation and salary adjustments/bank fee charges due to renegotiation of contract extension with concentration bank.				

A002 Barrier Free Facilities Program (BFFP)

This program partners with community colleges, universities, the Departments of Social and Health Services, Corrections, Transportation, Ecology, and the Superintendent of Public Instruction to provide technical expertise through plan reviews of new and remodeled buildings. Other activities in this program include consulting on disability issues related to facilities, a statewide assistive technology equipment lending program, and support for Braille publishing and audio tapes used to provide reasonable accommodation for persons with disabilities who are employed by or are served by the state.

	FY 2008	FY 2009	Biennial Total
FTE's	0.9	0.9	0.9
GFS	$58,000	$56,000	$114,000
Other	$0	$(2,000)	$(2,000)
Total	$58,000	$54,000	$112,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Provides a single contact for all accessibility issues. Reduces construction costs by attention to accessibility issues during the design stage of capital construction. Reduces risk of litigation against the state for accessibility concerns.

Dollars saved by using universal design				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	$400,000	$422,000	$22,000
	4th Qtr	$0	$420,000	$420,000
2003-05	8th Qtr	$0	$380,000	$380,000
	4th Qtr	$0	$520,000	$520,000

Number of ADA/accessibility barriers eliminated from state-occupied buildings				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	700	728	28
	4th Qtr	0	720	720
2003-05	8th Qtr	0	330	330
	4th Qtr	0	690	690

A001 Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers

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

	FY 2008	FY 2009	Biennial Total
FTE's	4.0	4.0	4.0
GFS	$0	$0	$0
Other	$515,000	$527,000	$1,042,000
Total	$515,000	$527,000	$1,042,000

Agency: **220 - Board for Volunteer Firefighters**
Statewide Strategy: **Provide human resources support for government agencies**

Expected Results

100 percent of the state's volunteer firefighters enrolled in the Volunteer Firefighter's Relief program and 67 percent enrolled in the pension plan.

Percentage of clients rating the Board of Volunteer Firefighters' service level above average to excellent on an annual random survey.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	96%		
	4th Qtr	93%		
2003-05	5th Qtr	0%	98%	98%

A002 Bindery and Shipping

The Department of Printing offers complete binding and finishing services. The main production facility in Tumwater provides options such as cutting, folding, perforating, stapling, saddle-stitching, padding, and shrink-wrapping. The agency also works with private binderies to provide other types of binding cost-effectively, including perfect binding and hardcover library binding.

	FY 2008	FY 2009	Biennial Total
FTE's	26.0	26.0	26.0
GFS	$0	$0	$0
Other	$274,000	$264,000	$538,000
Total	$274,000	$264,000	$538,000

Agency: **130 - Public Printer**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Enable our customers to achieve their printing requirements efficiently and effectively.

A001 Bond Retirement and Interest

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$850,872,000	$724,802,000	$1,575,674,000
Other	$409,727,000	$405,607,000	$815,334,000
Total	$1,260,599,000	$1,130,409,000	$2,391,008,000

Agency: **010 - Bond Retirement and Interest**
Statewide Strategy: **Pay debt service**

Expected Results

Issuance and management of the state's debt in an efficient and cost-effective manner at the lowest possible risk in accordance with federal and state regulations.

A004 Budget Driver and Expenditure Forecasts, Research, and Monitoring

The Budget Driver, Expenditure Forecasts, Research, and Monitoring unit supports the fiscal planning, budget monitoring, and risk management functions of the Office of Financial Management. The unit develops and provides data and quantitative analysis for the state’s health care, human services, and K-20 education programs in support of budget development; provides staffing for OFM’s role on the Caseload Forecast Council; gives OFM the ability to monitor expenditures and identify the sources of rapid expenditure growth; and provides technical assistance to agency staff in the analysis of program expenditures and the development of information systems to support cost containment and risk management.

	FY 2008	FY 2009	Biennial Total
FTE's	7.4	7.4	7.4
GFS	$807,000	$762,000	$1,569,000
Other	$173,000	$173,000	$346,000
Total	$980,000	$935,000	$1,915,000

Agency: **105 - Office of Financial Management**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

Early identification of unanticipated expenditure and caseload growth pressures. Containment of emerging fiscal problems and development of timely and effective remedies or mitigation strategies. More effective use of scarce resources.

A038 Capital Project Management

This activity supports the design, construction, and maintenance needs of public facilities for more than 20 state agencies and the state's 33 community and technical colleges through comprehensive, professional project management services and energy management. Licensed architects and engineers manage the design and construction of projects. They are assisted by contract specialists, dispute resolution, claims mitigation, cost engineering, and other technical and administrative support.

	FY 2008	FY 2009	Biennial Total
FTE's	13.5	14.0	13.8
GFS	$136,000	$135,000	$271,000
Other	$1,545,000	$1,580,000	$3,125,000
Total	$1,681,000	$1,715,000	$3,396,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Completion of public works projects on time, within budget, and of high quality.

Score in meeting client expectations in management budget, schedule or quality (on a scale of 1 to 5).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4.5		
	4th Qtr	0	4	4

Total management cost as a percentage of total project cost.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%	1.7%	(0.3)%
	4th Qtr	2%	1.8%	(0.2)%

A001 Caseload Forecasting

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

	FY 2008	FY 2009	Biennial Total
FTE's	7.0	7.0	7.0
GFS	$815,000	$793,000	$1,608,000
Other	$0	$0	$0
Total	$815,000	$793,000	$1,608,000

Agency: **101 - Caseload Forecast Council**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

Variance from actual for the Adult Inmate June caseload forecast.*

Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	2%	0%	(2)%
	1st Qtr	2%	2.1%	0.1%
2005-07	5th Qtr	2%	(1.7)%	(3.7)%
	1st Qtr	2%	2%	0%
2003-05	5th Qtr	2%	(0.4)%	(2.4)%
	1st Qtr	2%	(1.4)%	(3.4)%

**"Actual" is the Adult Inmate fiscal year average caseload and is compared to the June forecast prior to the start of the fiscal year.*

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

Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	1%	0.31%	(0.69)%
	1st Qtr	1%	(0.43)%	(1.43)%
2003-05	5th Qtr	1%	0.61%	(0.39)%
	1st Qtr	1%	0.25%	(0.75)%

**"Actual" is the estimated average FTE school year enrollment and is compared to the November forecast the year prior to the start of the school year.*
Target is a range of +/-1% from actual.

Variance from actual for the Medical Assistance Administration Categorically Needy budget caseload forecast.*				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	2%	(2.3)%	(4.3)%
	2nd Qtr	2%	3.8%	1.8%
2003-05	6th Qtr	2%	(3.7)%	(5.7)%
	2nd Qtr	2%	(0.2)%	(2.2)%

**"Actual" is the annual average for October to September and is compared to the previous November forecast. Programs include the Categorically Needy (CN) Family Medical, CN Children <200% FPL, CN Pregnant Women, CN Blind/Disabled, and CN Aged forecasts.*
Target is a range of +/-2% from actual.

A033 Census and Redistricting Project

This activity provides information for the 2010 U.S. Census and the subsequent redistricting project required by Washington State law. The Office of the Secretary of State is required to manage the counties' review and reporting of precinct boundaries, which will be submitted to the U.S. Census Bureau. In response, the U.S. Census Bureau will report back on the population per precinct. The Washington State Redistrcting Commission will be formed in 2011 and will receive and revise legislative and congressional district boundaries.

	FY 2008	FY 2009	Biennial Total
FTE's	2.4	2.4	2.4
GFS	$373,000	$361,000	$734,000
Other	$0	$0	$0
Total	$373,000	$361,000	$734,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

The necessary data will be collected and provided to the U.S. Census Bureau for their population report to be used by the Washington State Redistricting Commission for revising legislative and congressional district boundaries.

A005 Central Financial Systems Development and Maintenance

The Office of Financial Management's (OFM) Central Financial Systems Development and Maintenance section develops, implements, and maintains statewide financial systems for use by state agencies. The financial systems provided by OFM include accounting, budgeting, and reporting systems that allow agencies to manage their financial operations and budget performance. OFM centrally provides these core financial systems so that each agency does not have to develop, operate, and maintain these systems individually, ensuring the maintenance of accurate and centralized accounting of the state's financial operations. (Data Processing Revolving Account)

	FY 2008	FY 2009	Biennial Total
FTE's	86.8	95.3	91.1
GFS	$1,200,000	$1,100,000	$2,300,000
Other	$15,064,000	$14,418,000	$29,482,000
Total	$16,264,000	$15,518,000	$31,782,000

Agency: **105 - Office of Financial Management**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

Maximize the value of the state's investments in financial and administrative systems. Streamline business processes to make it easier for state employees to perform their jobs. Provide easy, timely access to valuable information to improve decision making and operational effectiveness. Drive an enterprise-wide framework that supports the cost effective delivery of a modern, secure, integrated suite of financial and administrative systems.

Number of Fastrack reports requested by agencies daily.*

Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	2,205		
2005-07	8th Qtr	2,000	1,970	(30)
	4th Qtr	1,800	1,605	(195)
2003-05	8th Qtr	1,000	1,800	800
	4th Qtr	795	930	135

Fastrack is a web-based agency financial reporting system.

Number of Travel Voucher System vouchers processed annually.*

Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	75,430		
2005-07	8th Qtr	65,000	75,430	10,430
	4th Qtr	62,000	65,659	3,659
2003-05	8th Qtr	25,000	44,800	19,800
	4th Qtr	20,000	23,159	3,159

**The Travel Voucher System is a web-based system available to process travel reimbursement.*

Percentage of all payments made electronically using either electronic funds transfer or inter-agency payment.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	40%		
2005-07	8th Qtr	38%	38%	0%
	4th Qtr	36%	35%	(1)%
2003-05	8th Qtr	40%	34%	(6)%
	4th Qtr	35%	32%	(3)%

Percentage of all payments made using "hands off" methods. This includes payments made via electronic fund transfer, inter-agency payment, or warrant insertion.*				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	87%		
2005-07	8th Qtr	87%	78.4%	(8.6)%
	4th Qtr	85%	79%	(6)%
2003-05	8th Qtr	80%	80%	0%
	4th Qtr	75%	73%	(2)%
Warrant insertion occurs when vendor warrants are mailed from a central service center instead of from the agency.				

A006 Certification and Training

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

	FY 2008	FY 2009	Biennial Total
FTE's	7.6	7.6	7.6
GFS	$824,000	$873,000	$1,697,000
Other	$0	$0	$0
Total	$824,000	$873,000	$1,697,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

Percent of counties with an election review in the past 5 years.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	90%	99%	9%
	4th Qtr	75%	72%	(3)%
2003-05	8th Qtr	20%	48%	28%
	4th Qtr	0%	12%	12%

Percent of elections training that participants rated satisfactory or above.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	99%		
	4th Qtr	99%		
2005-07	8th Qtr	99%	100%	1%
	4th Qtr	80%	98%	18%
2003-05	8th Qtr	80%	83%	3%

A006 Collective Bargaining

OFM represents the Governor in collective bargaining negotiations for wages, hours, and working conditions for represented classified employees, including those in higher education. As a result of legislation passed by the 2002 Legislature, OFM negotiates all master contracts and provides guidance for all supplemental bargaining. The first contracts were submitted to the Legislature for approval with the Governor's 2005-07 budget request. (Labor Relations Service Account)

	FY 2008	FY 2009	Biennial Total
FTE's	19.5	20.5	20.0
GFS	$200,000	$200,000	$400,000
Other	$1,595,000	$1,704,000	$3,299,000
Total	$1,795,000	$1,904,000	$3,699,000

Agency: **105 - Office of Financial Management**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

A process for negotiating employee benefits, resulting in collective bargaining contracts for all represented classified employees.

A002 Commissions

The Commissions activity includes payments to approximately 3,500 retailers who sell Lottery products.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$0	$0	$0
Other	$29,000,000	$30,000,000	$59,000,000
Total	$29,000,000	$30,000,000	$59,000,000

Agency: **116 - State Lottery Commission**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Lottery retailers who are enthused about selling Lottery products, who treat players well, and who represent the Lottery in a positive manner. This activity also contributes to the revenue measure listed with the Administration activity.

King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$4,899		
	4th Qtr	$4,711		
2005-07	8th Qtr	$4,530	$4,530	$0
	4th Qtr	$4,355	$4,355	$0
2003-05	8th Qtr	$4,188	$4,188	$0
	4th Qtr	$4,027	$4,027	$0

Distributions to King County are used for debt reduction on the baseball stadium (Safeco Field) and are included in total contributions to Lottery beneficiaries. Obligations to King Co are met before funds are contributed to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1996 at $3M per year and increased by four percent per year. Distributions will stop when the bonds are retired, which may be as soon as 2012 but no later than 2016.

Total Distributions to Stadium & Exhibition Center - Qwest Field (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$8,881		
	4th Qtr	$8,540		
2005-07	8th Qtr	$8,211	$8,211	$0
	4th Qtr	$7,896	$7,896	$0
2003-05	8th Qtr	$7,592	$7,592	$0
	4th Qtr	$7,300	$7,300	$0

Distributions to the Stadium and Exhibition Center are used for debt reduction on Qwest Field and are included in total contributions to Lottery beneficiaries. Obligations to the Stadium and Exhibition Center are met before funds are available to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1998 at $6M per year and increase by four percent each year. Distributions will stop when the bonds are retired, or 12/31/20, whichever comes first.

Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$3,354		
	4th Qtr	$3,201		
2005-07	8th Qtr	$2,971	$2,976	$5
	4th Qtr	$2,000	$3,035	$1,035

Distributions to the Economic Development Strategic Reserve Account were established in the 2005 legislative session and are made in accordance with RCW 67.70.190. This distribution is included in total contributions to Lottery beneficiaries. One-third of all unclaimed prizes from all Lottery games are transferred to this account. The Lottery is the sole contributor. Obligations to the Economic Development Strategic Reserve Account are met before funds are available to Education Construction.

Total Distributions to the Education Construction Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$102,000		
	4th Qtr	$102,000		
2005-07	8th Qtr	$94,518	$101,932	$7,414
	4th Qtr	$93,663	$102,000	$8,337
2003-05	8th Qtr	$95,428	$102,000	$6,572
	4th Qtr	$91,691	$102,000	$10,309

Distributions to Education Construction are made accordance with RCW 67.70.240. These distributions are made after obligations to King County for the baseball stadium, the Stadium and Exhibition Center, and Problem Gambling are met. Beginning in FY03 funds from the shared game (Mega Millions) are transferred to Education Construction until total distributions reach $102M.
The Education Construction Account receives the largest portion of Lottery funds, which consisted of 86.5% in FY07.

Total Distributions to the Problem Gambling Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$274		
	4th Qtr	$262		
2005-07	8th Qtr	$235	$244	$9
	4th Qtr	$174	$186	$12

Distributions to Problem Gambling were established in the 2005 legislative session and are made in accordance with RCW 67.70.340. This obligation is met before funds are available to Education or the General Fund. This distribution is included in total contributions to Lottery beneficiaries. Total distributions include 13/100 of one percent of Lottery's net receipts. In addition to the total contributions to Problem Gambling, the Lottery also contributes resources to support awareness.

A003 Contract Liquor Store Operations

The purpose of this activity is to pay commissions and minor operating expenses for contract liquor store retail outlets located in communities that do not have large enough populations to support the operational expenses of a state-operated store. The Liquor Control Board, with recommendations from its Retail Division, appoints local business owners to sell products under contractual and code regulations. Supporting functions also include contract store supervision.

	FY 2008	FY 2009	Biennial Total
FTE's	2.5	2.5	2.5
GFS	$0	$0	$0
Other	$11,552,000	$12,171,000	$23,723,000
Total	$11,552,000	$12,171,000	$23,723,000

Agency: **195 - Liquor Control Board**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Contract stores serve community needs in rural areas (155 locations statewide). Annual sales for the 2005-07 Biennium are projected to be $83 million per year, producing tax revenues of $21 million and net profits of $6.5 million. Commissions are paid on sales, and thus, will vary as sales increase or decrease.

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.

A001 Contributions to Retirement Systems

This activity identifies the costs associated with direct contributions made by the state to two retirement systems: Law Enforcement Officers' and Firefighters' and Judicial retirement systems.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$55,800,000	$60,600,000	$116,400,000
Other	$0	$0	$0
Total	$55,800,000	$60,600,000	$116,400,000

Agency: **740 - Contributions to Retirement Systems**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Maintain appropriate funding levels in specified public pension plans.

A008 Custodial Services

This activity provides daily custodial services for over three million square feet of building space. Custodial services include the cleaning of all office space, public and common-use areas, restroom sanitizing and stocking of supplies, special floor and carpet care, emergency and urgent clean-up, building locking and unlocking, support for special events on and around the Capitol Campus, and collection of recyclable materials.

	FY 2008	FY 2009	Biennial Total
FTE's	111.0	111.5	111.3
GFS	$0	$0	$0
Other	$6,460,000	$7,388,000	$13,848,000
Total	$6,460,000	$7,388,000	$13,848,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Provide custodial service for over 3 million square feet of building space so that facilities provide a clean, healthy environment for our tenants. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Number of cleaning programs certified to GA standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
	4th Qtr	0	0	0

A003 Data Network Services

Data Network Services plans, implements, and manages data communication networks that provide connectivity between computers and our customers who require access to the applications and data residing on those computers. DIS supports three distinct state governmental data networks on the statewide backbone network it operates. These include the Campus Fiber Network on the capitol campus in Olympia; the State Governmental Network (SGN) of state government agencies; and the InterGovernmental Network (IGN) that links cities and counties in Washington and state agencies requiring critical secured access to organizational databases. Data Network Services is also responsible for the deployment and daily management of the K-20 Education Network. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	70.0	70.0	70.0
GFS	$0	$140,000	$140,000
Other	$15,770,000	$15,072,000	$30,842,000
Total	$15,770,000	$15,212,000	$30,982,000

Agency: **155 - Department of Information Services**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

Expected Results: DIS provides connectivity and data bandwidth to the state and local government organizations that are connected to any of the three networks.

DIS customer use of the Intergovernmental Network (IGN), in gigabytes.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	25,000		
	7th Qtr	25,000		
	6th Qtr	25,000		
	5th Qtr	25,000		
	4th Qtr	22,500		
	3rd Qtr	22,500	28,736	6,236
	2nd Qtr	22,500	24,512	2,012
	1st Qtr	22,500	27,737	5,237
2005-07	8th Qtr	13,000	22,669	9,669
	7th Qtr	12,400	20,602	8,202
	6th Qtr	11,750	17,632	5,882
	5th Qtr	11,100	14,044	2,944
	4th Qtr	10,500	13,084	2,584
	3rd Qtr	9,800	12,465	2,665
	2nd Qtr	9,100	10,089	989
	1st Qtr	8,400	8,833	433
2003-05	8th Qtr	8,325	8,339	14
	7th Qtr	8,083	7,601	(482)
	6th Qtr	7,825	6,599	(1,226)
	5th Qtr	7,597	5,759	(1,838)
	4th Qtr	7,386	5,892	(1,494)
	3rd Qtr	6,883	5,807	(1,076)
	2nd Qtr	6,556	5,605	(951)
	1st Qtr	6,153	6,018	(135)

A004 Debt Management Services

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

	FY 2008	FY 2009	Biennial Total
FTE's	14.3	14.2	14.3
GFS	$0	$0	$0
Other	$1,620,000	$1,637,000	$3,257,000
Total	$1,620,000	$1,637,000	$3,257,000

Agency: **090 - Office of State Treasurer**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Promote prudent financial practices and provide quality services.

Ratio of the net present value of the savings (after discounts and cost of issuance) compared to the total par value of the bond issue.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5%		
	4th Qtr	5%		
2005-07	8th Qtr	5%	6.7%	1.7%
	4th Qtr	5%	7.8%	2.8%
2003-05	8th Qtr	5%	9.1%	4.1%
	4th Qtr	5%	7.7%	2.7%

The Savings/Issue Size performance measure provides a way to assess savings from refundings. A refunding is a procedure whereby an outstanding bond issue is refinancied by a new issue.

Ratio of the true interest cost (internal rate of return) of an issue to the Bond Buyer Index*. This ratio compares the price performance of the State of Washington General Obligation Bonds with the prices achieved by other municipal market issues.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	98.5%	102.4%	3.9%
	4th Qtr	98.5%	101.2%	2.7%

** The Bond Buyer index is a weekly municipal bond price index published in the Bond Buyer, a daily publication featuring news, statistics, index figures and other items of interest for the municipal bond market.*

A002 Deferred Compensation Management for Public Employees

This program enables eligible public employees to defer a portion of their earnings under a series of before-tax investment plans until retirement or termination of public employment. At the end of Fiscal Year 2007, the program had $2.6 billion in assets, serving more than 51,000 employees of state government, higher education, and political subdivisions. This activity also includes a supplemental retirement program serving more than 200 judges. Authority for the Deferred Compensation Plan is contained in RCW 41.50 and Section 457 of the Internal Revenue Code, while authority for the Judges program is contained in RCW 2.12.

	FY 2008	FY 2009	Biennial Total
FTE's	18.6	19.7	19.2
GFS	$0	$0	$0
Other	$1,604,000	$1,616,000	$3,220,000
Total	$1,604,000	$1,616,000	$3,220,000

Agency: **124 - Department of Retirement Systems**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

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

Number of new deferred compensation participants.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,670		
	4th Qtr	3,561		
2005-07	8th Qtr	3,553	3,141	(412)
	4th Qtr	3,395	3,307	(88)
2003-05	8th Qtr	3,541	3,264	(277)
	4th Qtr	3,563	3,119	(444)
Target goal is based on a 10% increase of new participants above the 3-year average.				

A003 Dependent Care Program Management for Public Employees

This program enables eligible employees to set aside a before-tax portion of their compensation for reimbursement of dependent care expenses. At the end of Fiscal Year 2007, the activity was serving more than 1,100 public employees, with annual deferrals totaling $4.3 million. Authority for the program is provided by RCW 41.04.610 and Section 125 of the Internal Revenue Code.

	FY 2008	FY 2009	Biennial Total
FTE's	1.6	0.8	1.2
GFS	$0	$0	$0
Other	$156,000	$81,000	$237,000
Total	$156,000	$81,000	$237,000

Agency: **124 - Department of Retirement Systems**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Maintain participation levels. Maintain program compliance with federal law.

A012 Digital Archives

This activity is to preserve and make accessible the legal and historical electronic records of all executive, legislative, and judicial branches; state agencies; and local governments. It maintains a public research facility for reference and scholarship. The Digital Archives provides secure storage of archived electronic records, provides remote access via the Internet, and ensures long-term accessibility through data migration as technology changes. (Archives and Records Management Account-State, Local Government Archive Account-State)

	FY 2008	FY 2009	Biennial Total
FTE's	8.3	8.3	8.3
GFS	$0	$0	$0
Other	$2,206,000	$2,208,000	$4,414,000
Total	$2,206,000	$2,208,000	$4,414,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

Volume of electronic records from local and state government agencies (in terabytes) received by the Digital Archives.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	24		
	4th Qtr	15		
2005-07	8th Qtr	2	4.85	2.85
	4th Qtr	10	2	(8)
2003-05	8th Qtr	0	1	1

A006 Digital Learning Commons

The Digital Learning Commons (DLC) is a nonprofit organization established to improve access to educational opportunities and learning resources by providing high-quality educational materials, online courses, and technology tools for Washington's students, teachers, and parents. DLC provides a digital resource library; teaching resources featuring online curricula, activities, and diagnostics; support and training opportunities; online student mentors; access to more than 300 online classes; and college and career planning tools.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$1,500,000	$1,500,000	$3,000,000
Other	$0	$0	$0
Total	$1,500,000	$1,500,000	$3,000,000

Agency: **155 - Department of Information Services**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

The DLC was launched in 2002 and has successfully completed its proof-of-concept phase. The DLC is now in its implementation phase.

A001 Dispute Resolution of Public Employer Labor Disputes

The mission of the Public Employment Relations Commission (PERC) is to prevent or minimize disruptions of public services by the uniform, impartial, efficient, and expert resolution of labor-management disputes. PERC has jurisdiction over all local government units and their employees (including school districts and their certificated employees), state government units and their employees (transitioning to full-scope bargaining rights), state college and university faculty, home care employees, research/teaching assistants at the University of Washington, and private employers and employees (upon their joint request). PERC provides mediation and interest arbitration for contract negotiation disputes, provides training on interest-based bargaining techniques, certifies and clarifies bargaining units, decides unfair labor practice and non-association claims, and provides arbitration for contract interpretation disputes.

	FY 2008	FY 2009	Biennial Total
FTE's	45.0	44.8	44.9
GFS	$3,247,000	$3,296,000	$6,543,000
Other	$1,631,000	$1,656,000	$3,287,000
Total	$4,878,000	$4,952,000	$9,830,000

Agency: **275 - Public Employment Relations Comm**
Statewide Strategy: **Provide human resources support for government agencies**

Expected Results

The Commission continues to minimize or eliminate the disruption of public services due to labor-management disputes. This involves continuing to resolve contract negotiation impasses without work stoppages in over 98 percent of cases brought before the Commission. Although disputing parties may appeal a PERC decision to the court system, more than 99 percent of all ajudicatory proceedings before the Commission continue to be resolved as processed/decided at the agency level.

Percentage of public employment contract negotiation impasses resolved without work stoppages.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
2003-05	8th Qtr	100%	100%	0%
	4th Qtr	100%	99%	(1)%

Percentage of public employment-related adjudicative proceedings resolved without court litigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99%	99%	0%
	4th Qtr	99%	98.6%	(0.4)%
2003-05	8th Qtr	99%	98.9%	(0.1)%
	4th Qtr	99%	99.6%	0.6%

Precentage of public employment grievances resolved without work stoppages.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
2003-05	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

A011 Distribution of Surplus Property

The Department of General Administration operates a program that disposes of state surplus properties utilizing methods that are efficient and meet legal requirements concerning use of publicly-owned goods. The program also represents the state with the federal government's surplus program. The state and federal programs allow state agencies, political subdivisions, and non-profit organizations to receive state and federally-owned surplus property, such as office equipment and furniture, at lower-than-market cost. This program is funded through revenue generated from the sale of goods. (General Administration Services Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	16.7	16.7	16.7
GFS	$0	$0	$0
Other	$2,284,000	$2,291,000	$4,575,000
Total	$2,284,000	$2,291,000	$4,575,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Redistribute surplus property in an efficient, cost-effective manner to other state agencies or other governments. Increase sales to priority customers by five percent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Percentage of dollars returned to customers				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	78%	75%	(3)%
	4th Qtr	0%	76%	76%
2003-05	8th Qtr	0%	77%	77%
	4th Qtr	0%	84%	84%

Percentage reduction in tonnage sent to the landfill				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10%	5%	(5)%
	4th Qtr	0%	17%	17%
2003-05	8th Qtr	0%	14%	14%

A014 Election Cost Reimbursement to Counties

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$13,290,000	$0	$13,290,000
Other	$0	$0	$0
Total	$13,290,000	$0	$13,290,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Percent of eligible counties reimbursed for election costs within the required time frame.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	100%		
2005-07	4th Qtr	100%	84%	(16)%
2003-05	4th Qtr	100%	100%	0%

A003 Employee Advisory Service

The mission of the Employee Advisory Service (EAS) is to support and enhance employee performance and to promote a safe and productive work environment for employees. EAS serves about 60,000 merit system employees and their families; it also contracts with non-merit system entities, such as the Washington State Ferries, higher education institutions, and municipalities. EAS provides confidential, no-charge assistance to employees and family members, identifying and resolving a variety of personal problems affecting their job performance. It offers assistance to agencies in addressing productivity issues, provides supervisor training to manage change and on-the-job behavioral problems, and offers reduction-in-force workshops. EAS also coordinates independent medical evaluations for threat assessment and/or fitness for duty and provides critical incident management services. (Department of Personnel Service-State)

	FY 2008	FY 2009	Biennial Total
FTE's	10.0	10.0	10.0
GFS	$0	$0	$0
Other	$721,000	$758,000	$1,479,000
Total	$721,000	$758,000	$1,479,000

Agency: **111 - Department of Personnel**
Statewide Strategy: **Provide human resources support for government agencies**

Expected Results

The Employee Advisory Service supports and enhances employee performance and promotes a safe and productive working environment by assisting the employee to address personal problems affecting their employment. The program also assists agency management in addressing an employees's job performance, behavior, and productivity.

A013 Energy Services

Energy Services provides engineering services to agencies on a fee-for-service basis to assist agencies in conserving energy and reducing their energy costs. Engineers also conduct energy life cycle cost reviews, assist with sustainable design, and support building commissioning. Agencies incur no direct costs as all costs are paid for with energy savings. (General Administration Services Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	12.1	12.4	12.3
GFS	$0	$0	$0
Other	$1,889,000	$1,757,000	$3,646,000
Total	$1,889,000	$1,757,000	$3,646,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Projects reduce energy consumption for customers, thus reducing costs for public agencies and saving taxpayer dollars. Reductions in energy consumption also have a positive impact on the environment.

Reduction in megawatt hours of energy used by public facilities per year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	12,000	15,442	3,442
	4th Qtr	12,000	13,043	1,043
2003-05	8th Qtr	0	14,936	14,936
	4th Qtr	0	12,380	12,380

A002 Enforcement of Public Disclosure Laws

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

	FY 2008	FY 2009	Biennial Total
FTE's	4.2	4.2	4.2
GFS	$518,000	$564,000	$1,082,000
Other	$0	$0	$0
Total	$518,000	$564,000	$1,082,000

Agency: **082 - Public Disclosure Commission**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

PDC has three enforcement related performance measures: the percentage of candidates, lobbyists, lobbyist employers, political committees, and public officials who meet statutory filing deadlines and the number and percentage of routine investigations completed within 90 days. The agency is working to decrease the amount of time it takes to bring complaints to resolution by using a case tracking system that closely monitors progress on each investigation. Enforcement staff have many duties, including assisting filers to comply with the law, which accounts for approximately 40 percent of their work time. During Fiscal Year 2006, 84 percent of enforcement cases were closed within 180 days, with 59 percent completed within 90 days.

Number of routine investigations completed within 90 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30		
	4th Qtr	25		
2005-07	8th Qtr	35	24	(11)
	4th Qtr	50	29	(21)

Percentage of candidates, lobbyists, lobbyist employers and public officials who meet statutory filing deadlines.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	96%	99%	3%
	4th Qtr	96%	96%	0%

The percentage of routine investigations completed within 90 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		
	4th Qtr	70%		
2005-07	8th Qtr	60%	63%	3%
	4th Qtr	45%	62%	17%

A004 Enterprise Initiatives Group

The Enterprise Initiatives Group helps agencies develop enterprise business solutions. DIS brings state and local government partners together to develop cross-agency and cross-jurisdictional initiatives and information technology services that improve overall government effectiveness. Partnering agencies own and implement the resulting strategies. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	10.4	10.4	10.4
GFS	$1,262,000	$2,928,000	$4,190,000
Other	$3,136,000	$3,090,000	$6,226,000
Total	$4,398,000	$6,018,000	$10,416,000

Statewide Strategy: Improve decision support for government decision makers

Expected Results

The Enterprise Initiatives Group will continue to help agencies overcome the organizational barriers of a large enterprise to develop common, mutually agreed to business practices; produce templates, business processes and agreements that other agencies can easily replicate; foster cooperation among departments that have not worked together successfully in the past; and bring together agencies and the Information Services Board to jointly developed a new decision making approach for technology investment decisions.

Number of Enterprise Initiatives completed				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	4th Qtr	1		

A011 Enterprise Mainframe Computing

DIS provides 24-hour, year-round shared and dedicated mainframe processing services for customers on IBM System/390 and Unisys computing platforms. These mainframe platforms process millions of transactions each day for citizens and state agencies in the areas of social services, employment, corrections, business regulation, finance and retirement systems, health care, and natural resources. DIS operates modern, state-of-the-art mainframe computers that can provide much of the functionality of server-based technology, as well as additional benefits that are not as readily available with server technology. Computing services on both mainframe platforms include technical support services for shared and agency-unique software products and output in multiple media formats. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	113.4	114.4	113.9
GFS	$0	$0	$0
Other	$31,510,000	$30,580,000	$62,090,000
Total	$31,510,000	$30,580,000	$62,090,000

Agency: 155 - Department of Information Services
Statewide Strategy: Improve decision support for government decision makers

Expected Results

DIS will improve the overall efficiency, reliability, and total cost-of-ownership of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, and 24X7 availability. DIS provides mainframe computing to more than 230 customers. Because this work is ordered by customer agencies, output measures depend on patterns in their demand. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed.

Computer Processing Service Units per Customer Revenue Dollar				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	29,365		
	7th Qtr	29,993		
	6th Qtr	30,088		
	5th Qtr	30,172		
	4th Qtr	29,542		
	3rd Qtr	29,941	38,350	8,409
	2nd Qtr	31,853	36,876	5,023
	1st Qtr	31,326	37,550	6,224
2005-07	8th Qtr	28,875	34,900	6,025
	7th Qtr	29,925	36,690	6,765
	6th Qtr	28,875	34,948	6,073
	5th Qtr	29,925	33,960	4,035
	4th Qtr	27,500	32,485	4,985
	3rd Qtr	28,500	34,253	5,753
	2nd Qtr	27,500	33,932	6,432
	1st Qtr	28,500	31,506	3,006
2003-05	8th Qtr	33,500	26,876	(6,624)
	7th Qtr	33,200	32,112	(1,088)
	6th Qtr	32,900	30,367	(2,533)
	5th Qtr	32,600	29,516	(3,084)
	4th Qtr	32,300	32,593	293
	3rd Qtr	32,000	29,258	(2,742)
	2nd Qtr	31,700	31,807	107
	1st Qtr	31,400	29,062	(2,338)

Service Units are the industry standard for measuring mainframe activity.

Customer Online Transactions for System 390 and UNISYS Platforms				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	235,350		
	7th Qtr	237,355		
	6th Qtr	232,603		
	5th Qtr	243,785		
	4th Qtr	243,410		
	3rd Qtr	242,755	274,271	31,516
	2nd Qtr	234,613	251,041	16,428
	1st Qtr	244,175	248,792	4,617
2005-07	8th Qtr	234,258	252,297	18,039
	7th Qtr	234,678	251,738	17,060
	6th Qtr	236,133	229,667	(6,466)
	5th Qtr	237,740	233,116	(4,624)
	4th Qtr	233,258	247,250	13,992
	3rd Qtr	237,678	246,555	8,877
	2nd Qtr	235,133	231,863	(3,270)
	1st Qtr	239,740	238,714	(1,026)
2003-05	8th Qtr	326,000	239,258	(86,742)
	7th Qtr	323,000	249,133	(73,867)
	6th Qtr	320,000	248,133	(71,867)
	5th Qtr	317,000	253,739	(63,261)
	4th Qtr	314,000	266,321	(47,679)
	3rd Qtr	311,000	272,111	(38,889)
	2nd Qtr	308,000	273,258	(34,742)
	1st Qtr	305,000	283,705	(21,295)
Number in thousands				

A012 Enterprise Multimedia Services

DIS delivers video and multimedia production services, including video production, webcasting, satellite broadcasts, Web site development, and interactive design (integrating web, voice, and video). (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	10.0	10.0	10.0
GFS	$0	$0	$0
Other	$2,519,000	$2,618,000	$5,137,000
Total	$2,519,000	$2,618,000	$5,137,000

Agency: **155 - Department of Information Services**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

DIS expects customer use of Enterprise Multimedia Services to grow as agencies increasingly use the services to address their business needs relating to training and agency communications.

Customer use of Enterprise Multimedia Services				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	25		
	7th Qtr	25		
	6th Qtr	25		
	5th Qtr	25		
	4th Qtr	20		
	3rd Qtr	20	27	7
	2nd Qtr	20	25	5
	1st Qtr	20	21	1

A008 Enterprise Security Services

DIS secures and protects the state's critical assets and information by providing statewide Internet protection, secure access services, and security consulting. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	26.0	27.0	26.5
GFS	$0	$0	$0
Other	$6,247,000	$7,094,000	$13,341,000
Total	$6,247,000	$7,094,000	$13,341,000

Agency: **155 - Department of Information Services**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

DIS will protect the IGN and SGN from virus attacks and other Internet threats that can have a significant impact on normal government operations. The goal is to successfully mitigate any major incidents without any major disruptive events. During calendar year 2003, there were two virus attacks within the governmental network that resulted in significant disruption to government operations.

Customer use of Enterprise Security Services				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	134		
	7th Qtr	134		
	6th Qtr	134		
	5th Qtr	134		
	4th Qtr	128		
	3rd Qtr	128	183	55
	2nd Qtr	128	185	57
	1st Qtr	128	189	61

A007 Enterprise Server Technology

DIS provides a broad range of server-based enterprise business solutions. These services improve efficiency for state government by providing hardware and software, staff expertise and support, data center facilities, and data storage that can be used by customers across the enterprise. Specific services include server hosting, server management, electronic mailing lists, Web site hosting, data transfer security, content management for Web sites, portable digital assistants (PDAs), online payment processing, video/audio streaming, and billing support. With these technologies customers can facilitate communications, integrate applications, gain quality and reliable server management, utilize report and document management capabilities, transfer sensitive data securely between organizations, and offer electronic mail lists to citizens and partners. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	40.5	40.5	40.5
GFS	$0	$0	$0
Other	$4,780,000	$4,080,000	$8,860,000
Total	$4,780,000	$4,080,000	$8,860,000

Agency: **155 - Department of Information Services**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

DIS will improve the overall efficiency and total cost-of-ownership of technology throughout state government by aggregating staff expertise, hardware and software, data center facility costs, and data storage. Customer demand for server-based technologies drives results. The overall goal is to provide appropriate technology that helps agencies improve access and service delivery to their clients and constituents. Currently, DIS supports over 300 customer shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer

Customer use of Enterprise Server Technology				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	150		
	7th Qtr	150		
	6th Qtr	150		
	5th Qtr	150		
	4th Qtr	140		
	3rd Qtr	140	146	6
	2nd Qtr	140	143	3
	1st Qtr	130	139	9

A005 Enterprise Web Properties

DIS supports state government's Access WashingtonTM Web portal http://access.wa.gov, the Ask GeorgeTM search tool, and the state's intranet portal, Inside WashingtonTM. The statewide Web portals deliver the single face of Washington government. DIS also provides agencies with Web site development services using the latest technologies. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	7.0	7.5	7.3
GFS	$0	$55,000	$55,000
Other	$1,308,000	$1,287,000	$2,595,000
Total	$1,308,000	$1,342,000	$2,650,000

Agency: **155 - Department of Information Services**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

" Access WashingtonTM receives approximately 8 million visits per year. Usage of the statewide portal continues to increase.
" Ask GeorgeTM serves, on average, over 6,000 search queries a day.
" The 24x7 customer help center in Access WashingtonTM serves, on average, 6,500 support sessions a month.

Online Visits to the Access Washington Web Portal				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,360,198		
	7th Qtr	2,360,198		
	6th Qtr	2,360,198		
	5th Qtr	2,360,198		
	4th Qtr	2,205,793		
	3rd Qtr	2,205,793	1,792,000	(413,793)
	2nd Qtr	2,205,793	1,545,000	(660,793)
	1st Qtr	2,205,793	1,582,000	(623,793)

A006 Executive Ethics Board

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

	FY 2008	FY 2009	Biennial Total
FTE's	4.7	4.7	4.7
GFS	$0	$0	$0
Other	$555,000	$655,000	$1,210,000
Total	$555,000	$655,000	$1,210,000

Agency: **100 - Office of Attorney General**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

The Executive Ethics Board handles complaints filed by public employees and citizens. By completing investigations within a reasonable period of time, the public will be better served and public trust and confidence in government will increase.

Average number of days to complete an investigation of an ethics complaint.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0	525	525
2003-05	8th Qtr	0	511	511
	4th Qtr	0	512	512
In the last 4 years (2003 - 2006) the average has been 500+ days.				

A001 Executive Operations for Governor's Office

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

	FY 2008	FY 2009	Biennial Total
FTE's	40.9	40.9	40.9
GFS	$4,676,000	$4,713,000	$9,389,000
Other	$0	$0	$0
Total	$4,676,000	$4,713,000	$9,389,000

Agency: **075 - Office of the Governor**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

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

A001 Executive Operations for the Lieutenant Governor's Office

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

	FY 2008	FY 2009	Biennial Total
FTE's	5.7	5.7	5.7
GFS	$557,000	$564,000	$1,121,000
Other	$47,000	$48,000	$95,000
Total	$604,000	$612,000	$1,216,000

Agency: **080 - Office of Lieutenant Governor**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

Number of visits to the Lieutenant Governor's education website at www.mfiles.org.*				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18,600		
	7th Qtr	18,600		
	6th Qtr	18,600		
	5th Qtr	18,600		
	4th Qtr	18,600		
	3rd Qtr	18,600		
	2nd Qtr	18,600		
	1st Qtr	18,600	13,565	(5,035)
2005-07	8th Qtr	9,000	18,905	9,905
	7th Qtr	9,000	18,316	9,316
	6th Qtr	9,000	18,748	9,748
	5th Qtr	9,000	14,407	5,407
	4th Qtr	9,000	18,920	9,920
	3rd Qtr	9,000	21,735	12,735
	2nd Qtr	9,000	19,283	10,283
	1st Qtr	9,000	19,172	10,172
2003-05	8th Qtr	71,000	203,520	132,520
	4th Qtr	67,827	143,900	76,073

**Measure used changed from '03-'05 to '05-'07 biennium from web site 'hits' to 'visits' and from yearly to quarterly reporting. If it remained unchanged, the numbers would be fairly consistent.*

A041 Facilities Operation & Maintenance

This activity provides maintenance and operation, environmental, and building support system services for state owned and managed facilities within Thurston County, including the Capitol Campus. Services include preventive building maintenance (including electrical, carpentry and HVAC), cleaning and preservation of historical building exteriors, care of Capitol Campus grounds and state owned parks within Olympia, painting, signage, and management of mechanical/electrical locks, asbestos and hazardous waste, building control systems, and the Powerhouse, campus utilities, campus fire protection and Washington State Patrol security.

	FY 2008	FY 2009	Biennial Total
FTE's	124.5	122.3	123.4
GFS	$0	$0	$0
Other	$10,750,000	$10,378,000	$21,128,000
Total	$10,750,000	$10,378,000	$21,128,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Maintain campus buildings in good working order. Preventive maintenance work and repairs to prolong the life of the facilities and to provide a safe, healthy environment for public employees. Campus grounds and parks are maintained to agreed-to standards and a clean, safe environment is provided for all citizens. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Percentage of planned maintenance orders completed in GA-owned facilities				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	33%	25%	(8)%
	4th Qtr	0%	25%	25%
2003-05	8th Qtr	0%	24%	24%
	4th Qtr	0%	23%	23%

A015 Federal Information

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

	FY 2008	FY 2009	Biennial Total
FTE's	6.4	6.4	6.4
GFS	$593,000	$618,000	$1,211,000
Other	$0	$0	$0
Total	$593,000	$618,000	$1,211,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

The people of Washington will have permanent access to a comprehensive, centralized collection of government publications in any format.

Number of federal publications (print or electronic) in the state library online catalog.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	513,423		
	4th Qtr	498,423		
2005-07	8th Qtr	504,330	483,423	(20,907)
	4th Qtr	494,000	469,965	(24,035)
2003-05	8th Qtr	409,976	453,797	43,821
	4th Qtr	0	396,476	396,476

A003 Fulfillment

Fulfillment provides printing, finishing, storage, inventory control, order processing, and distribution in one integrated package. The service also includes an Internet storefront, The General Store, which allows customers to order items 24-hours-a-day from any computer. Fulfillment takes care of all the administration and accounting for distributed items, including processing credit card payments, tracking sales and inventory, and creating customized reports to help agencies manage publications effectively. Agencies use Fulfillment to reduce waste, decrease printing and storage costs, and redirect resources to core business processes.

	FY 2008	FY 2009	Biennial Total
FTE's	6.0	10.0	8.0
GFS	$0	$0	$0
Other	$592,000	$655,000	$1,247,000
Total	$592,000	$655,000	$1,247,000

Agency: **130 - Public Printer**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Enable our customers to achieve their printing requirements efficiently and effectively.

A005 Game Vendors

This activity includes contractual payments for services provided by vendors for the gaming system, stand alone machines, and scratch products, and includes such things as game planning and analysis, new technologies, and communication terminals in 3,500 retail outlets.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$0	$0	$0
Other	$12,000,000	$13,500,000	$25,500,000
Total	$12,000,000	$13,500,000	$25,500,000

Agency: **116 - State Lottery Commission**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Lottery products (games) which are attractive and entertaining, and encrypted rapid wager processing systems that ensure high product integrity. This activity also contributes to the revenue measure listed with the Administration activity.

King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$4,899		
	4th Qtr	$4,711		
2005-07	8th Qtr	$4,530	$4,530	$0
	4th Qtr	$4,355	$4,355	$0
2003-05	8th Qtr	$4,188	$4,188	$0
	4th Qtr	$4,027	$4,027	$0

Distributions to King County are used for debt reduction on the baseball stadium (Safeco Field) and are included in total contributions to Lottery beneficiaries. Obligations to King Co are met before funds are contributed to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1996 at $3M per year and increased by four percent per year. Distributions will stop when the bonds are retired, which may be as soon as 2012 but no later than 2016.

Total Distributions to Lottery Beneficiaries (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$122,996		
	4th Qtr	$123,749		
2005-07	8th Qtr	$110,465	$117,893	$7,428
	4th Qtr	$108,088	$125,089	$17,001
2003-05	8th Qtr	$107,208	$115,632	$8,424
	4th Qtr	$103,018	$117,577	$14,559

Distributions to beneficiaries are outlined in RCW 67.70.190, RCW 67.70.240, and RCW 67.70.340. Beneficiaries include King County for debt reduction on the baseball stadium, the Stadium & Exhibition Center (Qwest Field), Economic Development Strategic Reserve, Problem Gambling, Education Construction, and, when funds are available, the General Fund.

Total Distributions to Stadium & Exhibition Center - Qwest Field (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$8,881		
	4th Qtr	$8,540		
2005-07	8th Qtr	$8,211	$8,211	$0
	4th Qtr	$7,896	$7,896	$0
2003-05	8th Qtr	$7,592	$7,592	$0
	4th Qtr	$7,300	$7,300	$0

Distributions to the Stadium and Exhibition Center are used for debt reduction on Qwest Field and are included in total contributions to Lottery beneficiaries. Obligations to the Stadium and Exhibition Center are met before funds are available to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1998 at $6M per year and increase by four percent each year. Distributions will stop when the bonds are retired, or 12/31/20, whichever comes first.

Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$3,354		
	4th Qtr	$3,201		
2005-07	8th Qtr	$2,971	$2,976	$5
	4th Qtr	$2,000	$3,035	$1,035

Distributions to the Economic Development Strategic Reserve Account were established in the 2005 legislative session and are made in accordance with RCW 67.70.190. This distribution is included in total contributions to Lottery beneficiaries. One-third of all unclaimed prizes from all Lottery games are transferred to this account. The Lottery is the sole contributor. Obligations to the Economic Development Strategic Reserve Account are met before funds are available to Education Construction.

Total Distributions to the Education Construction Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$102,000		
	4th Qtr	$102,000		
2005-07	8th Qtr	$94,518	$101,932	$7,414
	4th Qtr	$93,663	$102,000	$8,337
2003-05	8th Qtr	$95,428	$102,000	$6,572
	4th Qtr	$91,691	$102,000	$10,309

Distributions to Education Construction are made accordance with RCW 67.70.240. These distributions are made after obligations to King County for the baseball stadium, the Stadium and Exhibition Center, and Problem Gambling are met. Beginning in FY03 funds from the shared game (Mega Millions) are transferred to Education Construction until total distributions reach $102M.
The Education Construction Account receives the largest portion of Lottery funds, which consisted of 86.5% in FY07.

Total Distributions to the General Fund Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$3,587		
	4th Qtr	$5,035		
2005-07	4th Qtr	$0	$7,618	$7,618
2003-05	8th Qtr	$0	$1,852	$1,852
	4th Qtr	$0	$4,251	$4,251

Distributions to the General Fund Account are made in accordance with RCW 67.70.340. Prior to making transfers to the General Fund, obligations for the stadiums and to Problem Gambling, Economic Development, and Education Construction must be met. Profits from the shared game are also transfer to Education Construction until total contributions to Education Construction has reached $102M. All the remaining profits go to the General Fund.

Total Distributions to the Problem Gambling Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$274		
	4th Qtr	$262		
2005-07	8th Qtr	$235	$244	$9
	4th Qtr	$174	$186	$12

Distributions to Problem Gambling were established in the 2005 legislative session and are made in accordance with RCW 67.70.340. This obligation is met before funds are available to Education or the General Fund. This distribution is included in total contributions to Lottery beneficiaries. Total distributions include 13/100 of one percent of Lottery's net receipts. In addition to the total contributions to Problem Gambling, the Lottery also contributes resources to support awareness.

Total Lottery Retailers on June 30				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,345		
	4th Qtr	4,245		
2005-07	8th Qtr	3,645	3,579	(66)
	4th Qtr	0	3,445	3,445

Prior to fiscal year 2007 the Lottery was limited in the gaming contract by the total number of retailers that the system could handle. During that time the total number remained close to 3,500. With the implementation of the new gaming contract in fiscal year 2007 those limitations were lifted and goals were established to increase the retailer base.

Total Sales - All Lottery Products (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$550,000		
	4th Qtr	$527,000		
2005-07	8th Qtr	$490,700	$492,591	$1,891
	4th Qtr	$468,000	$477,886	$9,886
2003-05	8th Qtr	$450,000	$458,132	$8,132
	4th Qtr	$450,000	$481,439	$31,439

Each biennium Washington's Lottery develops a sales budget based on previous years results, sales plans, and economic forecasts, however, Lottery sales are highly jackpot driven - sales increase as jackpots grow.

A016 Government Information Locator Service (GILS)

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

	FY 2008	FY 2009	Biennial Total
FTE's	5.2	5.3	5.3
GFS	$511,000	$544,000	$1,055,000
Other	$0	$0	$0
Total	$511,000	$544,000	$1,055,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

Number of visits to Find It Washington or Find It Consumer to access current government websites.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,400,000		
	4th Qtr	1,350,000		
2005-07	8th Qtr	1,200,000	1,356,261	156,261
	4th Qtr	1,250,000	1,196,927	(53,073)
2003-05	8th Qtr	1,500,000	1,110,967	(389,033)
	4th Qtr	0	1,412,313	1,412,313

A008 Governor's Budget Development

OFM's Budget Division assists in the development of the Governor's budget proposal to the Legislature. Primary activities include evaluating budget requests from state agencies and providing the Governor with recommendations for funding levels; preparing the Governor's budget proposal; assisting the Governor in establishing financial, budget, and program policies for the state; and monitoring agency implementation of executive and legislative budget objectives. (General Fund-State)

	FY 2008	FY 2009	Biennial Total
FTE's	41.3	42.2	41.8
GFS	$4,476,000	$4,423,000	$8,899,000
Other	$130,000	$254,000	$384,000
Total	$4,606,000	$4,677,000	$9,283,000

Agency: **105 - Office of Financial Management**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

A balanced budget recommendation reflecting the Governor's fiscal and policy priorities. Timely, accurate, and objective budget/performance information and advice. Execution of the state budget in accordance with actual revenues and legislative/gubernatorial intent.

A004 Graphic Design

Design Services provides complete graphic design services for print and electronic media. The department offers graphic design consultation, illustration, document layout, file creation, and optical character recognition conversion services to help customers achieve professional results cost-effectively.

	FY 2008	FY 2009	Biennial Total
FTE's	2.0	0.0	1.0
GFS	$0	$0	$0
Other	$24,000	$0	$24,000
Total	$24,000	$0	$24,000

Agency: **130 - Public Printer**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results
Enable our customers to achieve their printing requirements efficiently and effectively.

A017 Help America Vote Act Local Grant Program

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

	FY 2008	FY 2009	Biennial Total
FTE's	7.6	6.6	7.1
GFS	$122,000	$0	$122,000
Other	$14,022,000	$16,415,000	$30,437,000
Total	$14,144,000	$16,415,000	$30,559,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

Percent of counties in compliance with all mandatory Help America Vote Act requirements.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	100%	100%	0%
2003-05	8th Qtr	100%	100%	0%
	4th Qtr	0%	7.5%	7.5%

A006 Human Resource Information Systems

The Department of Personnel (DOP) maintains a centralized Human Resource Management System (HRMS) that provides personnel administration and payroll processing functionality for state agencies. HRMS is an enterprise system that supports a number of critical functions including payroll, retirement, insurance, recruitment, employment referrals, training, and compliance with federal programs. It also provides ready access to the data needed for effective human resource management and planning. This activity also supports DOP's technology infrastructure, including four computing platforms: mainframe, local area network, client/server, and the web (Intranet and Internet). DOP websites provide the general public and state employees with easy access to information regarding services, civil service rules, and employment-related information, as well as the online job application system. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	66.0	66.0	66.0
GFS	$0	$0	$0
Other	$21,139,000	$16,357,000	$37,496,000
Total	$21,139,000	$16,357,000	$37,496,000

Agency: **111 - Department of Personnel**
Statewide Strategy: **Provide human resources support for government agencies**

Expected Results

Maintain technology systems and applications that provide efficient, streamlined support for payroll, retirement, insurance, recruitment, employment referrals, training, and other key human resource management business needs. Provide efficient, ready access, including self-service tools, to human resource data and information. Reducing transactional time is a key goal.

Percent employees paid through HRMS

Percent of human resource staff time allocated to transaction/recordkeeping activities				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	20%		
	4th Qtr	25%		

A034 Humanities Washington

The Secretary of State's Office provides pass through state funds to Humanities Washington for its "We the People" community conversations program. Humanities Washington's "We The People" initiative includes community conversations and exhibits to increase civic literacy statewide. Additional public forums, through the Inquiring Mind Speakers Bureau conversations, will provide a shared understanding of American history and culture.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$45,000	$45,000	$90,000
Other	$0	$0	$0
Total	$45,000	$45,000	$90,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results
Humanities Washington will be able to offer the "We The People" community conversation program to various communities throughout the state.

A019 Imaging Services and Security Microfilm

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

	FY 2008	FY 2009	Biennial Total
FTE's	43.7	43.7	43.7
GFS	$0	$0	$0
Other	$3,160,000	$2,773,000	$5,933,000
Total	$3,160,000	$2,773,000	$5,933,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Number of digitized or microfilmed state and local agency documents (in thousands).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10,950		
	4th Qtr	10,950		
2005-07	8th Qtr	11,000	14,300	3,300
	4th Qtr	19,000	10,979	(8,021)
2003-05	8th Qtr	0	10,541	10,541
	4th Qtr	0	8,185	8,185

Measure excludes film or CD duplicating and jumbo scanned images.

Number in Thousands

A001 Information Services and Support for Legislature

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

	FY 2008	FY 2009	Biennial Total
FTE's	14.0	14.0	14.0
GFS	$1,843,000	$2,038,000	$3,881,000
Other	$818,000	$418,000	$1,236,000
Total	$2,661,000	$2,456,000	$5,117,000

Agency: **020 - Leg Evaluation & Account Prog Comm**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

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

A009 Information Services Policy Development and Project Oversight

DIS provides staff support to the Information Services Board (ISB), which is composed of representatives of all three branches of state government, as well as private industry. Activities include the development of statewide information technology (IT) policy, oversight of major IT projects, preparation of technical IT standards, and evaluation of the technical merits of proposed projects. DIS is also the lead agency and provides staff support for task forces and statewide initiatives that are mandated by the Governor or Legislature. (Data Processing Revolving Account)

	FY 2008	FY 2009	Biennial Total
FTE's	22.0	22.0	22.0
GFS	$0	$0	$0
Other	$2,911,000	$3,466,000	$6,377,000
Total	$2,911,000	$3,466,000	$6,377,000

Agency: **155 - Department of Information Services**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

DIS will
" Enhance the success of IT projects by providing a repository of best practices and project management skills.
" Review and update policies and technical standards to enhance effective and efficient use of technology funds, ensure proper accountability for IT investment decisions, and ensure security of the IT infrastructure.
" Develop and publish an updated state IT strategic plan.
" Through the ISB-chartered State Interoperability Executive Committee (SIEC), complete a statewide antenna database based upon GIS data and complete an interoperability plan for the new 700 MHz public safety band.
" Through the ISB subcommittee on Geographic Information Technology, create technical standards and policy that promote collaborative, 'build once - use by many' solutions for geo-spatial data management, access and distribution.
" Create a shared hardware and software infrastructure for cost-effective access and distribution of key geo-spatial data themes.

Major state information projects completed on time, on budget, in scope				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		

A001 Information Technology and Telecommunications Services

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

	FY 2008	FY 2009	Biennial Total
FTE's	51.0	51.0	51.0
GFS	$9,057,000	$9,151,000	$18,208,000
Other	$70,000	$22,000	$92,000
Total	$9,127,000	$9,173,000	$18,300,000

Agency: **038 - Joint Legislative Systems Committee**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

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

A005 Investigating Improper Governmental Actions

The Office of the State Auditor administers the state employee whistleblower program which encourages state employees to disclose, to the extent not expressly prohibited by law, improper governmental actions. Improper governmental action means any action by an employee undertaken in the performance of the employee's official duties, which is a gross waste of public funds or resources or in violation of federal or state law or rule, if the violation is not merely technical or of a minimum nature, or of substantial and specific danger to the public health or safety. (Auditing Services Revolving Account)

	FY 2008	FY 2009	Biennial Total
FTE's	4.8	7.7	6.3
GFS	$0	$0	$0
Other	$492,000	$828,000	$1,320,000
Total	$492,000	$828,000	$1,320,000

Agency: **095 - Office of State Auditor**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

To investigate and report, in a responsive and unbiased manner, assertions of improper activities in state government.

Percentage of assertions of improper governmental actions resolved.
Not measured prior to the 2005-2007 Biennium.

A008 Investigation and Defense of Tort Lawsuits

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$0	$0	$0
Other	$156,000	$163,000	$319,000
Total	$156,000	$163,000	$319,000

Agency: **100 - Office of Attorney General**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

The Torts Division provide high quality and efficient legal services by measuring the age at which lawsuits resolve and by tracking clearance rates on a quarterly basis. The division maintains a high rate of Tort case appeal litigation success.

Percent of successful Tort appeals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	4th Qtr	80%		
2005-07	8th Qtr	0.85%	91%	90.15%
	4th Qtr	0.85%	93%	92.15%
2003-05	8th Qtr	0%	81%	81%
	4th Qtr	0%	86%	86%
Number of tort appeal cases (claim against the State in which the State is named as a defendant) closed in State's favor divided by number of tort appeal cases closed.				

Percentage of Tort cases resolved through early resolution.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0%	37%	37%
2003-05	8th Qtr	0%	37%	37%
	4th Qtr	0%	26%	26%

A001 Investment Activities

The Washington State Investment Board (WSIB) manages approximately $79.0 billion in investments for retirement, industrial insurance, and permanent and other trust funds, including the defined benefit and defined contribution pension plans for teachers, school employees, law enforcement officers, firefighters, and public employees. The WSIB also manages investments for the Deferred Compensation Plan, Guaranteed Education Tuition program, Emergency Reserve Fund, Developmental Disabilities Endowment Trust, Judges Supplemental Retirement Fund, and the Basic Health Fund. The duty of the Board is to diversify investments and maximize returns, at a prudent level of risk, for the exclusive benefit of fund beneficiaries.

	FY 2008	FY 2009	Biennial Total
FTE's	73.1	73.6	73.4
GFS	$0	$0	$0
Other	$11,559,000	$12,774,000	$24,333,000
Total	$11,559,000	$12,774,000	$24,333,000

Agency: **126 - State Investment Board**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Other Trust Funds & GET - Measure the variance from the average rate of return in comaparison to a custom benchmark.				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0%	0.07%	0.07%
	1st Qtr	0%	(0.01)%	(0.01)%
Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark. Estimated measurement is +/- .30%				

Other Trust Funds: The variance from the average rate of return in comparison to a nationally recognized fund benchmark 90 day Treasury Bill)				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0%	0.04%	0.04%
	1st Qtr	0%	(0.02)%	(0.02)%
2005-07	8th Qtr	0%	0.01%	0.01%
	7th Qtr	0%	0.01%	0.01%
	6th Qtr	0%	0.01%	0.01%
	5th Qtr	0%	(0.01)%	(0.01)%
	4th Qtr	0%	0.03%	0.03%
	3rd Qtr	0%	0.05%	0.05%
	2nd Qtr	0%	0.05%	0.05%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	0%	(0.02)%	(0.02)%
	7th Qtr	0%	(0.01)%	(0.01)%
	6th Qtr	0%	(0.04)%	(0.04)%
	5th Qtr	0%	(0.04)%	(0.04)%
	4th Qtr	0%	(0.03)%	(0.03)%
	3rd Qtr	0%	(0.01)%	(0.01)%
	2nd Qtr	0%	(0.03)%	(0.03)%
	1st Qtr	0%	(0.02)%	(0.02)%

Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark. Estimated measurement is +/- .30%

Permanent Funds: The variance from the average rate of return in comparison to a nationally recognized bond fund benchmark (Lehman Aggregate)				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0%	0.11%	0.11%
	1st Qtr	0%	(0.13)%	(0.13)%
2005-07	8th Qtr	0%	0.18%	0.18%
	7th Qtr	0%	0.18%	0.18%
	6th Qtr	0%	(0.24)%	(0.24)%
	5th Qtr	0%	0.01%	0.01%
	4th Qtr	0%	0.24%	0.24%
	3rd Qtr	0%	(0.35)%	(0.35)%
	2nd Qtr	0%	0.03%	0.03%
	1st Qtr	0%	0.23%	0.23%
2003-05	8th Qtr	0%	(0.08)%	(0.08)%
	7th Qtr	0%	(0.08)%	(0.08)%
	6th Qtr	0%	(0.26)%	(0.26)%
	5th Qtr	0%	(0.19)%	(0.19)%
	4th Qtr	0%	(0.29)%	(0.29)%
	3rd Qtr	0%	(0.23)%	(0.23)%
	2nd Qtr	0%	(0.12)%	(0.12)%
	1st Qtr	0%	(0.1)%	(0.1)%

Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark. Estimated measuremnt is +/- 1%

Retirement Funds - Measure the variance from the median rate of return in comparison to a implementation value added benchmark.				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0%	(1.38)%	(1.38)%
	1st Qtr	0%	0.32%	0.32%

Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark. Estimated measurement is +/- 1.5%

Retirement Funds: The variance from the median rate of return in comparison to a nationally recognized public pension fund benchmark (TUCS Public Fund > $1 Billion Median)				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0%	0.05%	0.05%
	1st Qtr	0%	1.85%	1.85%
2005-07	8th Qtr	0%	0.76%	0.76%
	7th Qtr	0%	2.29%	2.29%
	6th Qtr	0%	(0.03)%	(0.03)%
	5th Qtr	0%	0.12%	0.12%
	4th Qtr	0%	1.94%	1.94%
	3rd Qtr	0%	1.26%	1.26%
	2nd Qtr	0%	1.49%	1.49%
	1st Qtr	0%	0.86%	0.86%
2003-05	8th Qtr	0%	0.36%	0.36%
	7th Qtr	0%	2.36%	2.36%
	6th Qtr	0%	(0.8)%	(0.8)%
	5th Qtr	0%	0.89%	0.89%
	4th Qtr	0%	0.32%	0.32%
	3rd Qtr	0%	0.85%	0.85%
	2nd Qtr	0%	(1.11)%	(1.11)%
	1st Qtr	0%	0.44%	0.44%
Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark. Estimated measurements are +/-1%				

A005 Investment Services

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

	FY 2008	FY 2009	Biennial Total
FTE's	10.0	10.0	10.0
GFS	$0	$0	$0
Other	$1,190,000	$1,206,000	$2,396,000
Total	$1,190,000	$1,206,000	$2,396,000

Agency: **090 - Office of State Treasurer**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Promote prudent financial practices and provide quality services.

Local Government Investment Pool (LGIP)-Incremental value of LGIP compared to comparable privately managed money funds (dollars in thousands).

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$14,000		
	4th Qtr	$14,000		
2005-07	8th Qtr	$13,200	$24,930	$11,730
	4th Qtr	$13,200	$20,595	$7,395
2003-05	8th Qtr	$13,200	$19,176	$5,976
	4th Qtr	$15,400	$21,678	$6,278

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

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$8,138		
	4th Qtr	$3,405		
2005-07	8th Qtr	$0	$(9,713)	$(9,713)
	4th Qtr	$264	$(15,211)	$(15,475)
2003-05	8th Qtr	$6,050	$1,508	$(4,542)
	4th Qtr	$6,250	$27,271	$21,021

The incremental value of an active investment program is subject to wide variation due to the shape of the yield curve, the direction of interest rates, treasury cash flow patterns and the investment strategies employed. It may even be negative, as was the case during FY 2006. However, over the last 10 years the value added has averaged over $16 million per year.

A007 Job Classification and Compensation

The Department of Personnel (DOP) develops and revises job classifications and associated compensation levels for classified employees in general government agencies and higher education institutions to reflect the changing business needs of state government and provide career opportunities for employees. DOP provides assistance to agencies in conducting job analyses and determining the competency needs of positions, for purposes of classification, recruitment, compensation, performance management, and workforce planning. DOP is implementing a plan to consolidate 2,400 job classifications into broader occupational categories that provide needed flexibility to adapt to new technology and changing economic, workforce, and organizational needs. It reviews the creation of exempt positions and their salary levels, and conducts a compensation survey every two years to provide recommendations on state employee salaries. It also staffs the State Committee on Agency Officials' Salaries. (Department of Personnel Service-State and Higher Education Personnel Services-State)

	FY 2008	FY 2009	Biennial Total
FTE's	30.2	31.9	31.1
GFS	$0	$0	$0
Other	$2,719,000	$2,717,000	$5,436,000
Total	$2,719,000	$2,717,000	$5,436,000

Agency: **111 - Department of Personnel**
Statewide Strategy: **Provide human resources support for government agencies**

Expected Results

The development and implementation of a steamlined, broader job classisfication structure and associated compensation plan that flexes with the changing business needs of state government, enhances mobility and career opportunities for employees, and reduces administrative cost and effort.

Number of Job Classes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,340		
	4th Qtr	2,410		

A014 King County (Safeco Field) Statutory Payment

This activity remits the funds necessary for debt service payment on the bonds used to build Safeco Field.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$0	$0	$0
Other	$4,711,000	$7,899,000	$12,610,000
Total	$4,711,000	$7,899,000	$12,610,000

Agency: **116 - State Lottery Commission**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Statutory obligation for debt service payments on bonds used to build Safeco field is met.

King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$4,899		
	4th Qtr	$4,711		
2005-07	8th Qtr	$4,530	$4,530	$0
	4th Qtr	$4,355	$4,355	$0
2003-05	8th Qtr	$4,188	$4,188	$0
	4th Qtr	$4,027	$4,027	$0

Distributions to King County are used for debt reduction on the baseball stadium (Safeco Field) and are included in total contributions to Lottery beneficiaries. Obligations to King Co are met before funds are contributed to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1996 at $3M per year and increased by four percent per year. Distributions will stop when the bonds are retired, which may be as soon as 2012 but no later than 2016.

Total Distributions to Lottery Beneficiaries (in thousands of dollars)

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$122,996		
	4th Qtr	$123,749		
2005-07	8th Qtr	$110,465	$117,893	$7,428
	4th Qtr	$108,088	$125,089	$17,001
2003-05	8th Qtr	$107,208	$115,632	$8,424
	4th Qtr	$103,018	$117,577	$14,559

Distributions to beneficiaries are outlined in RCW 67.70.190, RCW 67.70.240, and RCW 67.70.340. Beneficiaries include King County for debt reduction on the baseball stadium, the Stadium & Exhibition Center (Qwest Field), Economic Development Strategic Reserve, Problem Gambling, Education Construction, and, when funds are available, the General Fund.

Total Distributions to Stadium & Exhibition Center - Qwest Field (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$8,881		
	4th Qtr	$8,540		
2005-07	8th Qtr	$8,211	$8,211	$0
	4th Qtr	$7,896	$7,896	$0
2003-05	8th Qtr	$7,592	$7,592	$0
	4th Qtr	$7,300	$7,300	$0

Distributions to the Stadium and Exhibition Center are used for debt reduction on Qwest Field and are included in total contributions to Lottery beneficiaries. Obligations to the Stadium and Exhibition Center are met before funds are available to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1998 at $6M per year and increase by four percent each year. Distributions will stop when the bonds are retired, or 12/31/20, whichever comes first.

Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$3,354		
	4th Qtr	$3,201		
2005-07	8th Qtr	$2,971	$2,976	$5
	4th Qtr	$2,000	$3,035	$1,035

Distributions to the Economic Development Strategic Reserve Account were established in the 2005 legislative session and are made in accordance with RCW 67.70.190. This distribution is included in total contributions to Lottery beneficiaries. One-third of all unclaimed prizes from all Lottery games are transferred to this account. The Lottery is the sole contributor. Obligations to the Economic Development Strategic Reserve Account are met before funds are available to Education Construction.

Total Distributions to the Education Construction Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$102,000		
	4th Qtr	$102,000		
2005-07	8th Qtr	$94,518	$101,932	$7,414
	4th Qtr	$93,663	$102,000	$8,337
2003-05	8th Qtr	$95,428	$102,000	$6,572
	4th Qtr	$91,691	$102,000	$10,309

Distributions to Education Construction are made accordance with RCW 67.70.240. These distributions are made after obligations to King County for the baseball stadium, the Stadium and Exhibition Center, and Problem Gambling are met. Beginning in FY03 funds from the shared game (Mega Millions) are transferred to Education Construction until total distributions reach $102M.
The Education Construction Account receives the largest portion of Lottery funds, which consisted of 86.5% in FY07.

Total Distributions to the General Fund Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$3,587		
	4th Qtr	$5,035		
2005-07	4th Qtr	$0	$7,618	$7,618
2003-05	8th Qtr	$0	$1,852	$1,852
	4th Qtr	$0	$4,251	$4,251

Distributions to the General Fund Account are made in accordance with RCW 67.70.340. Prior to making transfers to the General Fund, obligations for the stadiums and to Problem Gambling, Economic Development, and Education Construction must be met. Profits from the shared game are also transfer to Education Construction until total contributions to Education Construction has reached $102M. All the remaining profits go to the General Fund.

Total Distributions to the Problem Gambling Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$274		
	4th Qtr	$262		
2005-07	8th Qtr	$235	$244	$9
	4th Qtr	$174	$186	$12

Distributions to Problem Gambling were established in the 2005 legislative session and are made in accordance with RCW 67.70.340. This obligation is met before funds are available to Education or the General Fund. This distribution is included in total contributions to Lottery beneficiaries. Total distributions include 13/100 of one percent of Lottery's net receipts. In addition to the total contributions to Problem Gambling, the Lottery also contributes resources to support awareness.

Total Lottery Retailers on June 30				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,345		
	4th Qtr	4,245		
2005-07	8th Qtr	3,645	3,579	(66)
	4th Qtr	0	3,445	3,445

Prior to fiscal year 2007 the Lottery was limited in the gaming contract by the total number of retailers that the system could handle. During that time the total number remained close to 3,500. With the implementation of the new gaming contract in fiscal year 2007 those limitations were lifted and goals were established to increase the retailer base.

Total Sales - All Lottery Products (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$550,000		
	4th Qtr	$527,000		
2005-07	8th Qtr	$490,700	$492,591	$1,891
	4th Qtr	$468,000	$477,886	$9,886
2003-05	8th Qtr	$450,000	$458,132	$8,132
	4th Qtr	$450,000	$481,439	$31,439

Each biennium Washington's Lottery develops a sales budget based on previous years results, sales plans, and economic forecasts, however, Lottery sales are highly jackpot driven - sales increase as jackpots grow.

A001 Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board

Develop policy recommendations, adopt contribution rates, and oversee the administration of the Law Enforcement Officers' and Fire Fighters' Plan 2.

	FY 2008	FY 2009	Biennial Total
FTE's	6.0	6.0	6.0
GFS	$0	$0	$0
Other	$1,006,000	$1,014,000	$2,020,000
Total	$1,006,000	$1,014,000	$2,020,000

Agency: **341 - LEOFF 2 Retirement Board**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Every proposal of the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 Board will be supported by research. The Board will also develop a comprehensive member communication program, including targets and a schedule, by December 31, 2004, establish and maintain a process for gathering input from members of the pension plan by December 31, 2004, and perform a baseline survey of membership by March 31, 2005.

Achieve "No Finding" Independant Audits of Board Expenditures.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	0	0
	4th Qtr	0	0	0
2005-07	8th Qtr	0	0	0
	4th Qtr	0	0	0

Actuary's Assumptions Performed on a Timely Basis				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%	0%	(100)%
	4th Qtr	100%	0%	(100)%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

Comprehensive Communication Program with targets and schedule.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	0	0
2005-07	8th Qtr	0	0	0
	4th Qtr	0	0	0

Establish process for gathering input and perform baseline survey by March 2005.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	0	0
2005-07	8th Qtr	0	0	0
	4th Qtr	0	0	0

Funded Ratio Under Actuarial Standards				
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%

Increased benefits for employees disabled in the line of duty. Percent of salary prior to disability.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		
	4th Qtr	70%		
2005-07	8th Qtr	70%	70%	0%
	4th Qtr	70%	70%	0%

Maintain Deviation within 10% from the expected long term cost of the plan.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10%	0%	(10)%
	4th Qtr	10%	0%	(10)%
2005-07	8th Qtr	10%	0%	(10)%
	4th Qtr	10%	0%	(10)%

Percent of Board proposals that are approved by the Legislature				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%	75%	(25)%
	4th Qtr	100%	75%	(25)%

Research Supporting Proposals. Every proposals includes a research component.				
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%

A001 Legal Research and Research Services

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

	FY 2008	FY 2009	Biennial Total
FTE's	14.8	14.8	14.8
GFS	$2,268,000	$2,269,000	$4,537,000
Other	$0	$0	$0
Total	$2,268,000	$2,269,000	$4,537,000

Agency: **046 - State Law Library**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

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

A010 Legal Services to State Agencies

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

	FY 2008	FY 2009	Biennial Total
FTE's	949.8	948.8	949.3
GFS	$485,000	$474,000	$959,000
Other	$98,171,000	$102,276,000	$200,447,000
Total	$98,656,000	$102,750,000	$201,406,000

Agency: **100 - Office of Attorney General**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

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

Agency wide percentage of favorable appellate outcomes.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0%	93%	93%
2003-05	8th Qtr	0%	81%	81%
	4th Qtr	0%	86%	86%

A001 Legislative Policy Setting

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

	FY 2008	FY 2009	Biennial Total
FTE's	400.4	411.9	406.2
GFS	$34,807,000	$36,010,000	$70,817,000
Other	$307,000	$328,000	$635,000
Total	$35,114,000	$36,338,000	$71,452,000

Agency: **011 - House of Representatives**
Statewide Strategy: **Support democratic processes and government accountability**

A002 Legislative Policy Setting

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

	FY 2008	FY 2009	Biennial Total
FTE's	290.5	304.5	297.5
GFS	$26,990,000	$29,434,000	$56,424,000
Other	$304,000	$238,000	$542,000
Total	$27,294,000	$29,672,000	$56,966,000

Agency: **012 - Senate**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

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

A020 Library Services to State Institutions

This activity provides on-site library services to over 11,000 residents of two Department of Social and Health Services (DSHS) psychiatric hospitals and eleven Department of Corrections (DOC) adult correctional institutions. Both DSHS and DOC libraries support the education, treatment, and rehabilitation of patients and offenders. Branch libraries assist DOC in complying with American Correctional Association standards for accreditation. (General Fund-Federal)

	FY 2008	FY 2009	Biennial Total
FTE's	21.0	23.0	22.0
GFS	$1,824,000	$2,320,000	$4,144,000
Other	$0	$0	$0
Total	$1,824,000	$2,320,000	$4,144,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

The Deptartments of Corrections and Social and Health Services will have a dependable level of service to support the education, treatment, and rehabilitation of patients and offenders.

Percent of scheduled hours that state institution libraries are open for service.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	4th Qtr	90%		
2005-07	8th Qtr	90%	89%	(1)%
	4th Qtr	90%	92%	2%
2003-05	8th Qtr	85%	89%	4%
	4th Qtr	0%	88%	88%

A008 Liquor Purchasing and Merchandising

The Purchasing Division's function is to provide citizens a wide selection of alcoholic beverages at reasonable prices. The division recommends product listings to the board and manages inventory in the Distribution Center. The Special Order Program allows customers to obtain products that are not in general listings.

	FY 2008	FY 2009	Biennial Total
FTE's	14.9	14.9	14.9
GFS	$0	$0	$0
Other	$966,000	$979,000	$1,945,000
Total	$966,000	$979,000	$1,945,000

Agency: **195 - Liquor Control Board**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Maintain a selection of over 1,900 alcohol beverage items for liquor stores, contract stores, and licensees. Evaluate proposed new products to carry, as well as low-performing items to discontinue, in order to ensure consumer trends are captured and customer expectations are met. Ensure that customer needs are met through the special order program for items not listed by the Board. Review and manage inventory forecasts and sales data to ensure an in-stock level of 95 percent. Maintain trend of increasing sales and revenues to the state. Continue to expand the number of products and suppliers participating in the bailment inventory management system which allows us to lower the cost of goods sold and delay payment on products until they are withdrawn from bailment inventory and shipped to retail outlets. (Approximately 87 percent of the LCB's case inventory is under the bailment system.) Increase return on investment by purchasing discounted stock during sale periods and selling at full margin, adding approximately $2.5 million in additional revenues annually. Expand the vendor managed inventory (VMI) program in order to reduce the LCB effort required for the generation of purchase orders. Implement shelf management and product display programs intended to encourage consumer trade-up and increase revenue. Process industrial alcohol orders for special permit holders such as hospitals, medical laboratories, and universities.

A009 Liquor Warehouse Operations and Distribution

The Board operates a warehouse for the storage and shipment of liquor. Located in Seattle, the warehouse receives products from suppliers and ships products to state liquor stores and contract liquor stores throughout the state.

	FY 2008	FY 2009	Biennial Total
FTE's	82.9	82.9	82.9
GFS	$0	$0	$0
Other	$14,393,000	$11,306,000	$25,699,000
Total	$14,393,000	$11,306,000	$25,699,000

Agency: **195 - Liquor Control Board**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

The distribution center is the core of the Liquor Board operations. Recently, store orders have reached the maximum design capability of the warehouse operations, and increased funding is needed for any additional growth. During the 2005-07 Biennium, the distribution center will receive, process, and ship over 4 million cases annually to the network of state-owned stores, contract liquor stores, military bases, and tribal outlets. Daily shipments average 17,000 cases, with peak daily shipments reaching 30,000+ cases during November and December. Daily inventory levels of between 330,000 to 450,000 cases valued at cost of $4.5 million are maintained. Special orders amounting to 22,000 cases a year are provided as a service to our customers without additional cost. 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.

Number of cases shipped annually from the Liquor Control Board's distribution center.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,558,060		
	4th Qtr	4,512,930		
2005-07	8th Qtr	4,258,436	4,468,247	209,811
	4th Qtr	4,216,273	4,273,399	57,126

Estimated cases shipped.

A006 Local Government Budgeting, Accounting and Reporting System and Statistics

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

	FY 2008	FY 2009	Biennial Total
FTE's	5.7	5.7	5.7
GFS	$0	$0	$0
Other	$424,000	$463,000	$887,000
Total	$424,000	$463,000	$887,000

Agency: **095 - Office of State Auditor**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

To establish uniform systems of budgeting, accounting, and reporting for local governments by class and entity type and to collect and report consistent, timely, and reliable local government financial information.

Percentage of users generally and very satisfied with local government budgeting, accounting, and reporting systems.
Not measured in the 2001-2003 Biennium

A106 Local Government Fiscal Notes

The Local Government Fiscal Note program performs mandated analyses on legislation affecting local governments and prepares fiscal notes used in legislative deliberations. This program produces more fiscal notes than any single state agency.

	FY 2008	FY 2009	Biennial Total
FTE's	4.4	3.6	4.0
GFS	$890,000	$734,000	$1,624,000
Other	$0	$0	$0
Total	$890,000	$734,000	$1,624,000

Agency: **103 - Community, Trade & Economic Develop**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

Complete 42 percent of fiscal notes within one week. The baseline average from three previous years is 53 percent.

Percentage of local government fiscal notes produced on time				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	4th Qtr	75%		
2005-07	8th Qtr	50%	69.34%	19.34%
	4th Qtr	50%	29%	(21)%

The completion (vs. on-time) rate for fiscal notes is expected to be 20% for FY06-07 due to loss of FTEs. The completion rate was 100 Percentage during the previous years (FY02-05).

"On time" refers to the OFM standard of 5 working days.

Some FTE were restored in FY07.

A017 Mail Services for State Agencies

The Department of General Administration operates the Consolidated Mail Services (CMS) activity, state government's internal mail service, which processes interagency, incoming, and outgoing mail, and provides site-to-site distribution for most state agencies and some political subdivisions in western Washington. Agencies have identified this as a mission-critical, vital business service because it distributes warrants and laboratory samples. (General Administration Services Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	72.4	72.4	72.4
GFS	$0	$0	$0
Other	$6,278,000	$5,997,000	$12,275,000
Total	$6,278,000	$5,997,000	$12,275,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

CMS provides delivery and processing services with the least expense, best quality, and fastest timeline. Customer needs drive the service types. CMS saves customers more than $2.2 million annually in reduced postage, and campus mail rates are 28 percent cheaper overall than competitors in the private sector. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

The number of agencies that eliminate duplicate functions as a result of GA consultation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1	3	2
	4th Qtr	1	1	0
	Only agencies identified by GA Mail Services with significant mail operations are included in this count.			

A005 Mailing

The Department of Printing provides complete mailing and distribution services, from electronic address data processing to final delivery. The mailing data center prepares address data files, sorting in zip code order, updating addresses of recipients who have moved, and eliminating duplicate or multiple entries. The mailing area also inserts items into envelopes (either with intelligent inserting equipment or by hand), applies addresses with inkjet equipment, and performs all other tasks necessary to prepare mailings to receive the lowest possible postage rates when delivered to the U.S. Postal Service. In addition, the agency's shipping area packages finished goods according to customer specifications and performs all the tasks necessary to prepare and track shipments. Items are shipped to anywhere in the world, either by Department of Printing truck or by private shipping that provides the best service and lowest cost for the customer.

	FY 2008	FY 2009	Biennial Total
FTE's	6.0	6.0	6.0
GFS	$0	$0	$0
Other	$700,000	$788,000	$1,488,000
Total	$700,000	$788,000	$1,488,000

Agency: **130 - Public Printer**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Enable our customers to achieve their printing requirements efficiently and effectively.

A002 Maintenance of Governor's Mansion

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

	FY 2008	FY 2009	Biennial Total
FTE's	1.7	1.7	1.7
GFS	$159,000	$163,000	$322,000
Other	$0	$0	$0
Total	$159,000	$163,000	$322,000

Agency: **075 - Office of the Governor**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

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

A018 Management, Accountability and Performance

This activity assists agencies in successfully implementing the Governor's management agenda, including Plain Talk and GMAP (Executive Orders 05-02 and 05-03) It also provides technical assistance and enterprise-wide strategic direction on performance and accountability.

	FY 2008	FY 2009	Biennial Total
FTE's	16.1	16.1	16.1
GFS	$2,412,000	$2,677,000	$5,089,000
Other	$0	$0	$0
Total	$2,412,000	$2,677,000	$5,089,000

Agency: **105 - Office of Financial Management**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

To help agencies improve in targeted results areas (Governor's priorities); agencies report that guidance and technical assistance from OMAP is timely, useful and effective; citizen satisfaction with government services and perception of government accountability improves.

A007 Marketing, Research, and Communications

The Marketing activity, through analysis, innovation, and design, captures the attention of new customers and maintains the involvement of our core customer base. The activity includes research, advertising, public relations, community events, sports sponsorship, promotions, winning numbers hotline, and the Lottery website.

	FY 2008	FY 2009	Biennial Total
FTE's	13.0	13.0	13.0
GFS	$0	$0	$0
Other	$12,000,000	$13,500,000	$25,500,000
Total	$12,000,000	$13,500,000	$25,500,000

Agency: **116 - State Lottery Commission**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Lottery players who know about our products, who choose them because they are both entertaining and offer a societal payback, and who will continue to watch for new and fun opportunities from the Lottery. This activity also contributes to the revenue measure listed with the Administration activity.

King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$4,899		
	4th Qtr	$4,711		
2005-07	8th Qtr	$4,530	$4,530	$0
	4th Qtr	$4,355	$4,355	$0
2003-05	8th Qtr	$4,188	$4,188	$0
	4th Qtr	$4,027	$4,027	$0

Distributions to King County are used for debt reduction on the baseball stadium (Safeco Field) and are included in total contributions to Lottery beneficiaries. Obligations to King Co are met before funds are contributed to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1996 at $3M per year and increased by four percent per year. Distributions will stop when the bonds are retired, which may be as soon as 2012 but no later than 2016.

Total Distributions to Lottery Beneficiaries (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$122,996		
	4th Qtr	$123,749		
2005-07	8th Qtr	$110,465	$117,893	$7,428
	4th Qtr	$108,088	$125,089	$17,001
2003-05	8th Qtr	$107,208	$115,632	$8,424
	4th Qtr	$103,018	$117,577	$14,559

Distributions to beneficiaries are outlined in RCW 67.70.190, RCW 67.70.240, and RCW 67.70.340. Beneficiaries include King County for debt reduction on the baseball stadium, the Stadium & Exhibition Center (Qwest Field), Economic Development Strategic Reserve, Problem Gambling, Education Construction, and, when funds are available, the General Fund.

Total Distributions to Stadium & Exhibition Center - Qwest Field (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$8,881		
	4th Qtr	$8,540		
2005-07	8th Qtr	$8,211	$8,211	$0
	4th Qtr	$7,896	$7,896	$0
2003-05	8th Qtr	$7,592	$7,592	$0
	4th Qtr	$7,300	$7,300	$0

Distributions to the Stadium and Exhibition Center are used for debt reduction on Qwest Field and are included in total contributions to Lottery beneficiaries. Obligations to the Stadium and Exhibition Center are met before funds are available to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1998 at $6M per year and increase by four percent each year. Distributions will stop when the bonds are retired, or 12/31/20, whichever comes first.

Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$3,354		
	4th Qtr	$3,201		
2005-07	8th Qtr	$2,971	$2,976	$5
	4th Qtr	$2,000	$3,035	$1,035

Distributions to the Economic Development Strategic Reserve Account were established in the 2005 legislative session and are made in accordance with RCW 67.70.190. This distribution is included in total contributions to Lottery beneficiaries. One-third of all unclaimed prizes from all Lottery games are transferred to this account. The Lottery is the sole contributor. Obligations to the Economic Development Strategic Reserve Account are met before funds are available to Education Construction.

Total Distributions to the Education Construction Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$102,000		
	4th Qtr	$102,000		
2005-07	8th Qtr	$94,518	$101,932	$7,414
	4th Qtr	$93,663	$102,000	$8,337
2003-05	8th Qtr	$95,428	$102,000	$6,572
	4th Qtr	$91,691	$102,000	$10,309

Distributions to Education Construction are made accordance with RCW 67.70.240. These distributions are made after obligations to King County for the baseball stadium, the Stadium and Exhibition Center, and Problem Gambling are met. Beginning in FY03 funds from the shared game (Mega Millions) are transferred to Education Construction until total distributions reach $102M.
The Education Construction Account receives the largest portion of Lottery funds, which consisted of 86.5% in FY07.

Total Distributions to the General Fund Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$3,587		
	4th Qtr	$5,035		
2005-07	4th Qtr	$0	$7,618	$7,618
2003-05	8th Qtr	$0	$1,852	$1,852
	4th Qtr	$0	$4,251	$4,251

Distributions to the General Fund Account are made in accordance with RCW 67.70.340. Prior to making transfers to the General Fund, obligations for the stadiums and to Problem Gambling, Economic Development, and Education Construction must be met. Profits from the shared game are also transfer to Education Construction until total contributions to Education Construction has reached $102M. All the remaining profits go to the General Fund.

Total Distributions to the Problem Gambling Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$274		
	4th Qtr	$262		
2005-07	8th Qtr	$235	$244	$9
	4th Qtr	$174	$186	$12

Distributions to Problem Gambling were established in the 2005 legislative session and are made in accordance with RCW 67.70.340. This obligation is met before funds are available to Education or the General Fund. This distribution is included in total contributions to Lottery beneficiaries. Total distributions include 13/100 of one percent of Lottery's net receipts. In addition to the total contributions to Problem Gambling, the Lottery also contributes resources to support awareness.

Total Lottery Retailers on June 30				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,345		
	4th Qtr	4,245		
2005-07	8th Qtr	3,645	3,579	(66)
	4th Qtr	0	3,445	3,445

Prior to fiscal year 2007 the Lottery was limited in the gaming contract by the total number of retailers that the system could handle. During that time the total number remained close to 3,500. With the implementation of the new gaming contract in fiscal year 2007 those limitations were lifted and goals were established to increase the retailer base.

Total Sales - All Lottery Products (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$550,000		
	4th Qtr	$527,000		
2005-07	8th Qtr	$490,700	$492,591	$1,891
	4th Qtr	$468,000	$477,886	$9,886
2003-05	8th Qtr	$450,000	$458,132	$8,132
	4th Qtr	$450,000	$481,439	$31,439

Each biennium Washington's Lottery develops a sales budget based on previous years results, sales plans, and economic forecasts, however, Lottery sales are highly jackpot driven - sales increase as jackpots grow.

A018 Material Management Center

RCW 43.19 requires the Department of General Administration (GA) to develop and recommend overall state policy regarding the following material control functions: determination where consolidations, closures, or additions of stores should be initiated; institution of standard criteria for when and where an item in the state supply system should be stocked; establishment of stock levels to be maintained in state stores and standards for replenishment; formulation of an overall distribution and redistribution system for stock items which establishes sources of supply support for all agencies, including interagency supply support; standardization of records and forms used for supply activities; criteria for use of warehouse space; reduction of transportation costs incurred by the state for materials, supplies, services, and equipment; performance measures for the reduction of total overall expenses for material, supplies, equipment, and services; establishment of a standard system for all state organizations to record and report dollar savings and avoidance from improved material control procedures; and development of procedures for the exchange of material control services. GA also maintains a central store for the centralized storage and distribution of such supplies, equipment, and other items of common use in the daily operation of state agencies, colleges and universities, political subdivisions, and eligible non-profit corporations. (General Administration Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	37.9	37.9	37.9
GFS	$0	$0	$0
Other	$3,920,000	$4,566,000	$8,486,000
Total	$3,920,000	$4,566,000	$8,486,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

This activity routinely targets costs that average between 0 percent and 20 percent less for goods, compared to private sector and other public sector providers. In the three-year period beginning with Fiscal Year 2003, the activity is targeting an additional $500,000 reduction in the cost of supplies to its customers and targeting operating efficiencies that will allow an incremental three-year customer savings of 4.5 percent. This activity expects to increase public/private partnerships to streamline distribution and will promote environmentally friendly products by distributing and marketing its green catalog. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Reduced statewide warehouse space (square feet)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4,300	0	(4,300)
	4th Qtr	2,350	0	(2,350)

A004 Member Data Services

This activity receives and processes essential member information submitted by more than 1,300 public employers. It also contains the unit responsible for conducting field audits of and providing training to those public employers, to ensure their compliance with state laws and regulations. Authority for DRS is established in RCW 41.50.

	FY 2008	FY 2009	Biennial Total
FTE's	25.3	24.5	24.9
GFS	$0	$0	$0
Other	$2,056,000	$1,996,000	$4,052,000
Total	$2,056,000	$1,996,000	$4,052,000

Agency: **124 - Department of Retirement Systems**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

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

Percent of benefit estimates completed properly from available information.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%	93%	(7)%

This new measure takes into account both the accuracy of the benefit estimate, as well as adherence to appropriate procedures.

A001 Modification, Publication and Revision of State Laws

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

	FY 2008	FY 2009	Biennial Total
FTE's	51.0	51.0	51.0
GFS	$4,811,000	$5,220,000	$10,031,000
Other	$399,000	$848,000	$1,247,000
Total	$5,210,000	$6,068,000	$11,278,000

Agency: **040 - Statute Law Committee**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

Accurate and timely publication of state laws and agency regulations.

Percent of the Code Reviser's Office publications that meet statutory and internal timelines.

A019 Motor Pool

The state motor pool was created in 1975 by the Washington State Commission for Efficiency and Accountability in Government to "provide economic, efficient, and effective motor pool transportation services to state agencies." The motor pool manages 1,380 vehicles assigned to agencies on a permanent basis for staff use and a vehicle trip fleet for short-term rental. The motor pool maintains and repairs trip vehicles and many permanently assigned vehicles, as well as vehicles owned by various state agencies. (General Administration Services Account-Appropriated and Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	15.0	15.0	15.0
GFS	$0	$0	$0
Other	$7,559,000	$8,198,000	$15,757,000
Total	$7,559,000	$8,198,000	$15,757,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Supply vehicles to agencies at least 30 percent below contracted rental vehicle rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Motor Pool rental rates as a percentage of commercially available rates.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70%	52%	(18)%
	4th Qtr	70%	52%	(18)%
2003-05	8th Qtr	70%	39%	(31)%
	4th Qtr	70%	51%	(19)%

A001 Municipal Research Services

The Municipal Research Council is composed of legislators, city and county officials, and one member appointed by the Governor. The council's primary purpose is to provide Washington's local officials with professional advice, research, and information on topics related to local government. The council has no independent staff, but contracts with the Department of Community, Trade and Economic Development and with the Municipal Research and Services Center, a private non-profit agency in Seattle. Through the center, the council responds to requests for advice and information on municipal law, finance, growth management, public works, management, and operations. The center's library holds the state's largest collection of municipal reference materials, with over 12,000 volumes. The center also publishes many research articles and operates a web site that received 2.17 million visitors in the fiscal year ending June 30, 2003. These consolidated services reduce the need for local staff and are especially crucial to smaller units of local government. (County Research Services Account-State, City and Town Research Services Account-State)

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$200,000	$225,000	$425,000
Other	$2,653,000	$2,652,000	$5,305,000
Total	$2,853,000	$2,877,000	$5,730,000

Agency: **144 - Municipal Research Council**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

Number of users who log onto the Municipal Research Services web-site.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10.67	0	(10.67)
	4th Qtr	9.7	0	(9.7)
2005-07	8th Qtr	1,719,000	8,824,443	7,105,443
	4th Qtr	1,599,900	7,622,571	6,022,671
2003-05	8th Qtr	1,719,000	4,163,614	2,444,614
	4th Qtr	1,599,900	3,239,352	1,639,452

A039 Office Facilities Management

This activity serves as the landlord for office facilities on the capitol campus and other state-owned locations in Thurston, Cowlitz, Pierce, Skagit, King, and Yakima counties. The activity is responsible for overall property management, providing direction, long-range planning, space planning, stewardship, rate setting, and quality assurance. It is responsible for efficiently and cost-effectively housing state government in 3.5 million square feet of owned office and support facilities. Operations and maintenance of Thurston County facilities is detailed in activities "Facilities Maintenance," "Physical Plant Engineering," and "Custodial."

	FY 2008	FY 2009	Biennial Total
FTE's	31.7	31.7	31.7
GFS	$0	$0	$0
Other	$25,293,000	$25,445,000	$50,738,000
Total	$25,293,000	$25,445,000	$50,738,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Through effective facilities management, provide productive, safe, and efficient office spaces to tenant agencies that are at least 15 percent below private market rent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

Capital Campus facility rental rates as a percentage of market rates.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%	76%	(9)%
	4th Qtr	80%	76%	(4)%
2003-05	8th Qtr	0%	63%	63%
	4th Qtr	0%	64%	64%

A006 One-Time Projects

This activity contains the one-time costs associated with legislative projects approved and funded each session, which are then removed in the carry-forward level calculation process each biennium.

	FY 2008	FY 2009	Biennial Total
FTE's	2.6	1.5	2.1
GFS	$200,000	$250,000	$450,000
Other	$613,000	$66,000	$679,000
Total	$813,000	$316,000	$1,129,000

Agency: **124 - Department of Retirement Systems**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Implement projects on time and within budget.

A002 Operation of the Legislative Committee on Economic Development and International Relations

The Legislative Committee on Economic Development and International Relations was established by RCW 44.52.010 to provide responsive and consistent involvement by the Legislature in economic development in order to maintain a healthy state economy and provide employment opportunities to Washington residents. The Lieutenant Governor serves as Chair and appoints the members. Effective July 1, 2003 the Legislature transferred all operational and support responsibilities for this committee to the Office of Lieutenant Governor. Related to this, the Lieutenant Governor acts in an ambassadorial role for the state by meeting with foreign officials and others both in Washington state and abroad.

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

	FY 2008	FY 2009	Biennial Total
FTE's	2.3	2.3	2.3
GFS	$241,000	$257,000	$498,000
Other	$0	$0	$0
Total	$241,000	$257,000	$498,000

Agency: **080 - Office of Lieutenant Governor**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

Number of economic development public meetings and informational tours throughout Washington.*

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5		
	4th Qtr	5		
2005-07	8th Qtr	4	4	0
	4th Qtr	4	5	1
2003-05	8th Qtr	10	37	27
	4th Qtr	10	71	61

**Measure changed from '03-'05 to '05-'07 to track only the meetings and tours of the Legislative Committee on Economic Development and International Relations, which the Lieutenant Governor chairs.*

Promote international relations for the state of Washington, including meeting foreign dignitaries, government officials, consular officials and other representatives.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75		
	4th Qtr	75		
2005-07	8th Qtr	47	85	38
	4th Qtr	47	62	15
2003-05	8th Qtr	44	73	29
	4th Qtr	44	41	(3)

A022 Parking Management

This activity provides direction, long-range planning, stewardship, rate setting, quality assurance, overall property management, and assignment of parking spaces and fees. GA manages more than 7,000 parking spaces at the State Capitol and other GA facilities located around the state, providing parking to agencies, employees, and the visiting public in the support of conducting state business. Parking is provided on a monthly, hourly, and special-permit basis. This activity also includes cleaning and maintenance of parking garages at the State Capitol campus.

	FY 2008	FY 2009	Biennial Total
FTE's	2.0	2.0	2.0
GFS	$0	$0	$0
Other	$953,000	$954,000	$1,907,000
Total	$953,000	$954,000	$1,907,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

GA parking rates will meet the best value statement of 15 percent below private market parking rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

Reduction in megawatt hours of energy used by public facilities per year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%	40%	(45)%
	4th Qtr	0%	40%	40%

A007 Performance Audits

The Office of the State Auditor conducts independent performance audits of agencies in the executive, judicial, and legislative branches of government. This authority was granted pursuant to voter approval of Initiative 900 in the 2005 election.

	FY 2008	FY 2009	Biennial Total
FTE's	38.1	38.0	38.1
GFS	$0	$0	$0
Other	$13,265,000	$13,256,000	$26,521,000
Total	$13,265,000	$13,256,000	$26,521,000

Agency: **095 - Office of State Auditor**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results
To conduct independent performance audits of state and local government.

A010 Personal Service and Client Service Contracts

The Personal Services and Client Services Contracts section develops and maintains statewide contract policies for personal services and client services based on state regulations. Contract staff provide training and consult with agencies regarding contract and procurement issues to ensure agencies are appropriately expending contract dollars. The staff also provides review and approval of approximately 1,200 personal service contracts filed with OFM annually to oversee state agency contract practices and compliance with statutory requirements under RCW 39.29.

	FY 2008	FY 2009	Biennial Total
FTE's	5.0	5.0	5.0
GFS	$709,000	$686,000	$1,395,000
Other	$0	$0	$0
Total	$709,000	$686,000	$1,395,000

Agency: **105 - Office of Financial Management**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results
Contracts staff will provide training to state agencies on personal service and client service contracts and will train staff from 75 percent of state agencies.

A034 Plant Operations Support

This activity provides information, technical assistance, and consultation on physical plant operations and maintenance issues to state and local governments, as well as services to the public works community and the K-12 school system.

	FY 2008	FY 2009	Biennial Total
FTE's	3.2	3.2	3.2
GFS	$0	$0	$0
Other	$290,000	$286,000	$576,000
Total	$290,000	$286,000	$576,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Member organizations will receive at least a 3:1 ratio of benefit to subscription cost; greater facilities stewardship will be promoted and supported with expert/industry best practices and lessons learned. Clearinghouse functions will be performed, including research and evaluation of member activities.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	$34,000		
	4th Qtr	$16,000	$5,060	$(10,940)
Thousands of dollars				

A011 Population Estimates, Forecasts, and Census Data

The Population Center produces the official population figures for the state, cities, towns, and counties. The statutorily required center provides the current and future population estimates that are needed for statewide economic and revenue forecasts and fiscal planning activity, budget driver and expenditure forecast activity, and the Initiative 601 spending limit. The center is also responsible for all statutes using population size as criteria for program administration/eligibility for the allocation of millions of dollars to local governments, and for other budget and program planning activities. The center certifies all municipal boundary changes in Washington, acts as liaison to the federal Bureau of the Census for state and local agencies, and assists the bureau with decennial census and product distribution activities through the State Data Center program. (Violence Reduction and Drug Enforcement Account)

	FY 2008	FY 2009	Biennial Total
FTE's	7.3	7.3	7.3
GFS	$807,000	$738,000	$1,545,000
Other	$0	$0	$0
Total	$807,000	$738,000	$1,545,000

Agency: **105 - Office of Financial Management**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

Timely and accurate population estimates and forecasts required for sound fiscal management and planning, program administration/eligibility, and revenue allocations.

A006 Prepress

The Prepress Department prepares electronic files and hard copy originals for printing. Expert technicians troubleshoot files, impose documents, scan and color correct graphic images, prepare proofs for approval, and output film for the creation of printing plates. The department is also responsible for producing large-format color posters on a high-resolution plotter, and mounting and laminating items per customer specifications.

	FY 2008	FY 2009	Biennial Total
FTE's	5.0	5.0	5.0
GFS	$0	$0	$0
Other	$62,000	$60,000	$122,000
Total	$62,000	$60,000	$122,000

Agency: **130 - Public Printer**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Enable our customers to achieve their printing requirements efficiently and effectively.

A007 Printing and Copying

The agency operates both sheet-fed and web presses at the main plant in Tumwater, offering everything from one-color to six-color printing. In addition, the agency operates nine Copy Centers in the Lacey/Olympia/Tumwater area to provide complete-on-demand copying services and variable-data printing. The agency also provides print buying services to obtain the best prices and turn-around times from private vendors when appropriate. Other printing and copying services include specialty printing, promotional items, and compact disc replication.

	FY 2008	FY 2009	Biennial Total
FTE's	45.5	46.0	45.8
GFS	$0	$0	$0
Other	$3,455,000	$3,865,000	$7,320,000
Total	$3,455,000	$3,865,000	$7,320,000

Agency: **130 - Public Printer**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Enable our customers to achieve their printing requirements efficiently and effectively.

A009 Prizes

The Prize activity consists of the payments made to Lottery game winners.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$0	$0	$0
Other	$320,000,000	$322,500,000	$642,500,000
Total	$320,000,000	$322,500,000	$642,500,000

Agency: **116 - State Lottery Commission**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Lottery customers who enjoy playing Lottery games, who are convinced of the organization's integrity, and who want to play again. This activity also contributes to the revenue measure listed with the Administration activity.

King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$4,899		
	4th Qtr	$4,711		
2005-07	8th Qtr	$4,530	$4,530	$0
	4th Qtr	$4,355	$4,355	$0
2003-05	8th Qtr	$4,188	$4,188	$0
	4th Qtr	$4,027	$4,027	$0

Distributions to King County are used for debt reduction on the baseball stadium (Safeco Field) and are included in total contributions to Lottery beneficiaries. Obligations to King Co are met before funds are contributed to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1996 at $3M per year and increased by four percent per year. Distributions will stop when the bonds are retired, which may be as soon as 2012 but no later than 2016.

Total Distributions to Lottery Beneficiaries (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$122,996		
	4th Qtr	$123,749		
2005-07	8th Qtr	$110,465	$117,893	$7,428
	4th Qtr	$108,088	$125,089	$17,001
2003-05	8th Qtr	$107,208	$115,632	$8,424
	4th Qtr	$103,018	$117,577	$14,559

Distributions to beneficiaries are outlined in RCW 67.70.190, RCW 67.70.240, and RCW 67.70.340. Beneficiaries include King County for debt reduction on the baseball stadium, the Stadium & Exhibition Center (Qwest Field), Economic Development Strategic Reserve, Problem Gambling, Education Construction, and, when funds are available, the General Fund.

Total Distributions to Stadium & Exhibition Center - Qwest Field (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$8,881		
	4th Qtr	$8,540		
2005-07	8th Qtr	$8,211	$8,211	$0
	4th Qtr	$7,896	$7,896	$0
2003-05	8th Qtr	$7,592	$7,592	$0
	4th Qtr	$7,300	$7,300	$0

Distributions to the Stadium and Exhibition Center are used for debt reduction on Qwest Field and are included in total contributions to Lottery beneficiaries. Obligations to the Stadium and Exhibition Center are met before funds are available to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1998 at $6M per year and increase by four percent each year. Distributions will stop when the bonds are retired, or 12/31/20, whichever comes first.

Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$3,354		
	4th Qtr	$3,201		
2005-07	8th Qtr	$2,971	$2,976	$5
	4th Qtr	$2,000	$3,035	$1,035

Distributions to the Economic Development Strategic Reserve Account were established in the 2005 legislative session and are made in accordance with RCW 67.70.190. This distribution is included in total contributions to Lottery beneficiaries. One-third of all unclaimed prizes from all Lottery games are transferred to this account. The Lottery is the sole contributor. Obligations to the Economic Development Strategic Reserve Account are met before funds are available to Education Construction.

Total Distributions to the Education Construction Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$102,000		
	4th Qtr	$102,000		
2005-07	8th Qtr	$94,518	$101,932	$7,414
	4th Qtr	$93,663	$102,000	$8,337
2003-05	8th Qtr	$95,428	$102,000	$6,572
	4th Qtr	$91,691	$102,000	$10,309

Distributions to Education Construction are made accordance with RCW 67.70.240. These distributions are made after obligations to King County for the baseball stadium, the Stadium and Exhibition Center, and Problem Gambling are met. Beginning in FY03 funds from the shared game (Mega Millions) are transferred to Education Construction until total distributions reach $102M.
The Education Construction Account receives the largest portion of Lottery funds, which consisted of 86.5% in FY07.

Total Distributions to the General Fund Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$3,587		
	4th Qtr	$5,035		
2005-07	4th Qtr	$0	$7,618	$7,618
2003-05	8th Qtr	$0	$1,852	$1,852
	4th Qtr	$0	$4,251	$4,251

Distributions to the General Fund Account are made in accordance with RCW 67.70.340. Prior to making transfers to the General Fund, obligations for the stadiums and to Problem Gambling, Economic Development, and Education Construction must be met. Profits from the shared game are also transfer to Education Construction until total contributions to Education Construction has reached $102M. All the remaining profits go to the General Fund.

Total Distributions to the Problem Gambling Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$274		
	4th Qtr	$262		
2005-07	8th Qtr	$235	$244	$9
	4th Qtr	$174	$186	$12

Distributions to Problem Gambling were established in the 2005 legislative session and are made in accordance with RCW 67.70.340. This obligation is met before funds are available to Education or the General Fund. This distribution is included in total contributions to Lottery beneficiaries. Total distributions include 13/100 of one percent of Lottery's net receipts. In addition to the total contributions to Problem Gambling, the Lottery also contributes resources to support awareness.

Total Lottery Retailers on June 30				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,345		
	4th Qtr	4,245		
2005-07	8th Qtr	3,645	3,579	(66)
	4th Qtr	0	3,445	3,445

Prior to fiscal year 2007 the Lottery was limited in the gaming contract by the total number of retailers that the system could handle. During that time the total number remained close to 3,500. With the implementation of the new gaming contract in fiscal year 2007 those limitations were lifted and goals were established to increase the retailer base.

Total Sales - All Lottery Products (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$550,000		
	4th Qtr	$527,000		
2005-07	8th Qtr	$490,700	$492,591	$1,891
	4th Qtr	$468,000	$477,886	$9,886
2003-05	8th Qtr	$450,000	$458,132	$8,132
	4th Qtr	$450,000	$481,439	$31,439

Each biennium Washington's Lottery develops a sales budget based on previous years results, sales plans, and economic forecasts, however, Lottery sales are highly jackpot driven - sales increase as jackpots grow.

A022 Productivity Board

The Productivity Board improves the quality, service, and efficiency of Washington State through the implementation of cost effective employee suggestions and process improvements. The Board encourages state employees to create, innovate, and apply their good ideas for the betterment of state government and saving state taxpayers' dollars. (Department of Personnel Services-State)

	FY 2008	FY 2009	Biennial Total
FTE's	3.5	3.5	3.5
GFS	$0	$0	$0
Other	$318,000	$313,000	$631,000
Total	$318,000	$313,000	$631,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

Dollars saved, recovered, and generated during the first year an employee suggestion or teamwork incentive process improvement is implemented, per program budget dollar spent.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$9.83		
	4th Qtr	$6.12		
2005-07	8th Qtr	$5.52	$14.11	$8.59
	4th Qtr	$2.1	$2.58	$0.48
2003-05	8th Qtr	$0	$3.41	$3.41
	4th Qtr	$0	$1.96	$1.96
The measure uses first-year savings from implemented suggestions because agencies only track savings during the first year of implementation, and it shows how efficiently the Productivity Board's direct spending is generating statewide savings from employee suggestions.				

A001 Program Evaluation and Studies for the State Legislature

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

	FY 2008	FY 2009	Biennial Total
FTE's	23.2	22.5	22.9
GFS	$3,378,000	$3,255,000	$6,633,000
Other	$18,000	$18,000	$36,000
Total	$3,396,000	$3,273,000	$6,669,000

Agency: **014 - Joint Leg. Audit & Review Committee**
Statewide Strategy: **Improve decision support for government decision makers**

A001 Promote Government Relations

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

	FY 2008	FY 2009	Biennial Total
FTE's	2.5	2.5	2.5
GFS	$348,000	$463,000	$811,000
Other	$0	$0	$0
Total	$348,000	$463,000	$811,000

Agency: **086 - Governor's Office of Indian Affairs**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

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

A002 Property Tax Administration

The Department of Revenue has a statutory obligation to ensure uniformity within the state's property tax system and oversee the administration of property taxes at both the state and local levels. The Department also determines the state school levy; conducts complex appraisals on commercial, industrial, and special use properties; administers property tax exemptions and deferral programs; and provides guidance, training, and assistance on property tax issues to county officials. The Department also performs appraisals throughout the state on inter-county and inter-state utility companies. These activities have a combined assessed value in excess of $15 billion and provide over $179 million dollars in property tax each year for local government and state schools.

	FY 2008	FY 2009	Biennial Total
FTE's	60.4	60.4	60.4
GFS	$7,064,000	$12,331,000	$19,395,000
Other	$70,000	$70,000	$140,000
Total	$7,134,000	$12,401,000	$19,535,000

Agency: **140 - Department of Revenue**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

To meet the statutory obligations of RCW 84.48.080, the Department performs appraisals of real and personal property to develop ratios of assessed value to fair market value. The Department then applies these ratios to equalize utility property assessments and to equalize the state school levy that counties pay to the general fund. As a result, each county pays its fair proportion of the taxes for the state school levy. Property tax levy collections for the state school levy in calendar year 2008 are estimated to be $1.763 billion, and in calendar year 2009, $1.823 billion, In addition to conducting appraisals and audits for the ratio, the Department seeks to ensure uniformity in assessments by conducting advisory appraisals in counties who request them and by administering property tax exemptions and deferrals across the state for senior citizens and for over 10,000 nonprofit organizations.

Increase the number of Advisory Appraisals.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	72		
	4th Qtr	36		
2005-07	8th Qtr	16	16	0
	4th Qtr	16	18	2

The Department assists local government by preforming appraisals on properties and utilities not common to their jurisdictions. These appraisals are preformed at the request of local governments.

Number of Real Property Appraisals and Personal Property Tax Audits Complete.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,332		
	4th Qtr	1,296		
2005-07	8th Qtr	1,264	1,396	132
	4th Qtr	1,320	1,511	191
2003-05	8th Qtr	1,370	1,599	229
	4th Qtr	1,438	1,756	318

Completed audits/appraisals are used in calculating the property tax ratio, which makes it possible to equalize school levies throughout the state to ensure equitable distribution.

A003 Provide Public Access to Certain Campaign, Lobbying and Financial Information

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

	FY 2008	FY 2009	Biennial Total
FTE's	19.0	19.0	19.0
GFS	$1,681,000	$1,555,000	$3,236,000
Other	$0	$0	$0
Total	$1,681,000	$1,555,000	$3,236,000

Agency: **082 - Public Disclosure Commission**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

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

Average number of days from receipt of electronically filed campaign reports to posting on web site				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	4th Qtr	1		
2005-07	8th Qtr	1	1	0
	4th Qtr	1	1	0

A023 Public Affairs Broadcasting

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$2,465,000	$2,501,000	$4,966,000
Other	$0	$0	$0
Total	$2,465,000	$2,501,000	$4,966,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

Pass through funds will be distributed each fiscal year to the contracted vendor.

A028 Real Estate Services

The Department of General Administration is responsible for supplying real estate services to state agencies, boards, and commissions. Functions include comprehensive leasing and architectural services and contracting for the long-term lease, purchase, or sale of state-owned properties. Support is also provided to agencies to help meet the goals of the commute trip reduction (CTR) law to reduce single-occupancy vehicle use, congestion, air pollution, and energy use. In addition the CTR program, in partnership with Intercity Transit, manages the State Agency Rider (STAR)Pass, which provides state employees located in work sites in Thurston County a fare-free transit pass, enabling them to travel on any Intercity Transit route. Through contracts, the program provides direct support for the guaranteed ride home programs in Thurston, Pierce , King, and Spokane Counties. (General Administration Services Account-Appropriated and Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	23.8	23.8	23.8
GFS	$0	$0	$0
Other	$3,315,000	$3,300,000	$6,615,000
Total	$3,315,000	$3,300,000	$6,615,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Provide lease rates that are 15 percent below the average market rate throughout the state. Per the 2003 employee CTR surveys, reduce by 5 percent statewide from the 2001 level, the number of commute trips made in single-occupant vehicles by state employees at 159 worksites in the nine CTR-affected counties. Fewer vehicles on the roads, thus reducing air pollution . Currently over 6,000 employees (25%) in Thurston County have a STAR Pass with 8,000 trips taken monthly.

Percentage of square footage fully utilized by customers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	93%	3%
	4th Qtr	0%	97%	97%

A024 Records Management

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

	FY 2008	FY 2009	Biennial Total
FTE's	11.9	11.9	11.9
GFS	$0	$0	$0
Other	$1,496,000	$1,545,000	$3,041,000
Total	$1,496,000	$1,545,000	$3,041,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Number of public records stored and managed in the Secretary of State's Records Center.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	667,197		
	4th Qtr	647,764		
2005-07	8th Qtr	628,897	668,422	39,525
	4th Qtr	640,532	610,580	(29,952)
2003-05	8th Qtr	611,728	620,532	8,804
	4th Qtr	0	588,200	588,200
Number in Thousands				

A009 Recruitment, Assessment, and Appointments

Assisting state agencies in filling job openings throughout state government is a core business function of the Department of Personnel (DOP). DOP assists agencies in recruiting a diverse pool of qualified candidates, especially for hard-to-fill positions which require a more targeted recruitment effort. DOP maintains a statewide recruitment website and an electronic application and screening system that provide agencies immediate access to names of job applicants with the key competencies needed for a specific job. DOP provides assistance and consultation to help agencies use effective assessment tools, background research, and other selection techniques to ensure candidates are well-qualified. (Department of Personnel Services-State and Higher Education Personnel Services-State)

	FY 2008	FY 2009	Biennial Total
FTE's	39.3	38.5	38.9
GFS	$0	$0	$0
Other	$3,007,000	$2,984,000	$5,991,000
Total	$3,007,000	$2,984,000	$5,991,000

Agency: **111 - Department of Personnel**
Statewide Strategy: **Provide human resources support for government agencies**

Expected Results

Deliver expert consultation and related services that help state agencies recruit, assess, screen, and hire the most qualified candidates for job openings throughout state government.

Percent Agencies using E-recruitment system

Percent hiring manager satisfaction with job candidate quality.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	80%		

A001 Research amd Financial Analysis of Transportation Issues

The purpose of the Joint Transporation Committee (JTC) is to review and research transportation programs and issues to better inform state and local government and policymakers, including legislators. The JTC may also make recommendations for audits to the Transportation Performance Audit Board.

	FY 2008	FY 2009	Biennial Total
FTE's	3.0	3.0	3.0
GFS	$0	$0	$0
Other	$1,493,000	$1,570,000	$3,063,000
Total	$1,493,000	$1,570,000	$3,063,000

Agency: **013 - Joint Transportation Committee**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results
Supports agency purpose of transportation research and studies.

Number of research projects and studies provided to the Legislature.

A011 Retailer Support

Organized in six regions of the state, this activity assists both corporate accounts and independent retailers in their operations by, optimizing inventory, achieving high sales, securing product, and minimizing expenses. Retailer promotions and distribution of tickets to retailers are all part of this activity.

	FY 2008	FY 2009	Biennial Total
FTE's	73.0	73.0	73.0
GFS	$0	$0	$0
Other	$3,174,000	$1,084,000	$4,258,000
Total	$3,174,000	$1,084,000	$4,258,000

Agency: **116 - State Lottery Commission**
Statewide Strategy: **Provide state financial services and resources**

Expected Results
Lottery retailers who are knowledgeable about our products, confident in selling them, adequately stocked at all times, and appreciate serving as partners with the Lottery in benefiting the state of Washington. This activity also contributes to the revenue measure listed with the Administration activity.

King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$4,899		
	4th Qtr	$4,711		
2005-07	8th Qtr	$4,530	$4,530	$0
	4th Qtr	$4,355	$4,355	$0
2003-05	8th Qtr	$4,188	$4,188	$0
	4th Qtr	$4,027	$4,027	$0

Distributions to King County are used for debt reduction on the baseball stadium (Safeco Field) and are included in total contributions to Lottery beneficiaries. Obligations to King Co are met before funds are contributed to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1996 at $3M per year and increased by four percent per year. Distributions will stop when the bonds are retired, which may be as soon as 2012 but no later than 2016.

Total Distributions to Lottery Beneficiaries (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$122,996		
	4th Qtr	$123,749		
2005-07	8th Qtr	$110,465	$117,893	$7,428
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Distributions to beneficiaries are outlined in RCW 67.70.190, RCW 67.70.240, and RCW 67.70.340. Beneficiaries include King County for debt reduction on the baseball stadium, the Stadium & Exhibition Center (Qwest Field), Economic Development Strategic Reserve, Problem Gambling, Education Construction, and, when funds are available, the General Fund.

Total Distributions to Stadium & Exhibition Center - Qwest Field (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$8,881		
	4th Qtr	$8,540		
2005-07	8th Qtr	$8,211	$8,211	$0
	4th Qtr	$7,896	$7,896	$0
2003-05	8th Qtr	$7,592	$7,592	$0
	4th Qtr	$7,300	$7,300	$0

Distributions to the Stadium and Exhibition Center are used for debt reduction on Qwest Field and are included in total contributions to Lottery beneficiaries. Obligations to the Stadium and Exhibition Center are met before funds are available to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1998 at $6M per year and increase by four percent each year. Distributions will stop when the bonds are retired, or 12/31/20, whichever comes first.

Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$3,354		
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Total Distributions to the Education Construction Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$102,000		
	4th Qtr	$102,000		
2005-07	8th Qtr	$94,518	$101,932	$7,414
	4th Qtr	$93,663	$102,000	$8,337
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The Education Construction Account receives the largest portion of Lottery funds, which consisted of 86.5% in FY07.

Total Distributions to the General Fund Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$3,587		
	4th Qtr	$5,035		
2005-07	4th Qtr	$0	$7,618	$7,618
2003-05	8th Qtr	$0	$1,852	$1,852
	4th Qtr	$0	$4,251	$4,251

Distributions to the General Fund Account are made in accordance with RCW 67.70.340. Prior to making transfers to the General Fund, obligations for the stadiums and to Problem Gambling, Economic Development, and Education Construction must be met. Profits from the shared game are also transfer to Education Construction until total contributions to Education Construction has reached $102M. All the remaining profits go to the General Fund.

Total Distributions to the Problem Gambling Account (in thousands of dollars)				
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Total Lottery Retailers on June 30				
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Total Sales - All Lottery Products (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$550,000		
	4th Qtr	$527,000		
2005-07	8th Qtr	$490,700	$492,591	$1,891
	4th Qtr	$468,000	$477,886	$9,886
2003-05	8th Qtr	$450,000	$458,132	$8,132
	4th Qtr	$450,000	$481,439	$31,439

Each biennium Washington's Lottery develops a sales budget based on previous years results, sales plans, and economic forecasts, however, Lottery sales are highly jackpot driven - sales increase as jackpots grow.

A007 Retirement Customer Services

The Department of Retirement Systems (DRS) serves over half a million active, retired, and inactive members of the Public Employees, School Employees, Teachers, Law Enforcement and Firefighters, Washington State Patrol, Public Safety Employees, and Judicial retirement systems. Services include determining eligibility for retirement, educating and counseling prospective retirees, processing disability and death adjustments, and computing retirement benefits, deductions, and benefit adjustments. Authority for administering the retirement systems is established in RCW 2.10, 2.12, 41.26, 41.32, 41.34, 41.35, 41.37, 41.40, and 43.43. DRS also must conform to legislative mandates established in RCW 28.B10, 41.44, 41.45, 41.54, and 44.44.

	FY 2008	FY 2009	Biennial Total
FTE's	115.8	114.9	115.4
GFS	$0	$0	$0
Other	$8,658,000	$8,479,000	$17,137,000
Total	$8,658,000	$8,479,000	$17,137,000

Agency: **124 - Department of Retirement Systems**
Statewide Strategy: **Provide human resources support for government agencies**

Expected Results

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

Average number of minutes after arrival that members visiting the Department of Retirement Systems without an appointment will receive knowledgeable staff service.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4		
	4th Qtr	4		
2005-07	8th Qtr	4	1.96	(2.04)
	4th Qtr	4	2.08	(1.92)
2003-05	8th Qtr	4	2.21	(1.79)
	4th Qtr	4	2.29	(1.71)

Faced with projected growth in the number of retirements and the number of members, both of which produce workload increases, DRS proposes to sustain its current high standards of customer service without increases in staff.

Percent of incoming phone calls to DRS, via an automated call distributor, answered within 30 seconds.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	4th Qtr	90%		
2005-07	8th Qtr	90%	91.3%	1.3%
	4th Qtr	90%	90.1%	0.1%
2003-05	8th Qtr	90%	93%	3%
	4th Qtr	90%	92.9%	2.9%
	Faced with projected growth in the number of retirements and the number of members, both of which produce workload increases, DRS proposes to sustain its current high standards of customer service without increases in staff.			

A008 Retirement Information Systems

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

	FY 2008	FY 2009	Biennial Total
FTE's	57.3	57.6	57.5
GFS	$0	$0	$0
Other	$7,925,000	$7,894,000	$15,819,000
Total	$7,925,000	$7,894,000	$15,819,000

Agency: **124 - Department of Retirement Systems**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

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

Average number of days to complete requests for retirement estimates.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5		
	4th Qtr	5		
2005-07	8th Qtr	5	3.75	(1.25)
	4th Qtr	5	4.61	(0.39)
2003-05	8th Qtr	5	3.64	(1.36)
	4th Qtr	5	3.46	(1.54)
	Faced with projected growth in the number of retirements and the number of members, both of which produce workload increases, DRS proposes to sustain its current high standards of customer service without increases in staff.			

A001 Revenue Forecasting

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

	FY 2008	FY 2009	Biennial Total
FTE's	5.4	5.6	5.5
GFS	$726,000	$827,000	$1,553,000
Other	$0	$0	$0
Total	$726,000	$827,000	$1,553,000

Agency: **104 - Economic & Revenue Forecast Council**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

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

Variance between the March 2005 revenue forecast and the actual collections for SFY2006 and SFY2007.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
2005-07	8th Qtr	2.5%	12.1%	9.6%
	4th Qtr	2.5%	10.2%	7.7%
2003-05	8th Qtr	2.5%	3.8%	1.3%
	4th Qtr	2.5%	1.6%	(0.9)%

Variance between the November 2004 revenue forecast and actual collections for SFY2006 and SFY2007.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
2005-07	8th Qtr	2.5%	14.1%	11.6%
	4th Qtr	2.5%	12.2%	9.7%
2003-05	8th Qtr	2.5%	2.3%	(0.2)%
	4th Qtr	2.5%	0.8%	(1.7)%

A012 Risk Management

The Risk Management program identifies, controls, and reduces the financial impact of general liability, vehicle, and property losses to the state, and develops programs to finance the state's exposure to risk. In addition, the program protects the beneficiaries and assets of local government self-insurance programs through effective regulation. Services provided include administering a self-insurance program to finance tort losses; purchasing commercial insurance on behalf of state agencies; receiving, processing, delegating, and investigating state agency tort claims and legislative relief claims; maintaining a comprehensive master database of all claims; providing training to state agencies on how to lessen risks associated with tort liabilities; and approving and regulating local government property/liability risk pools and health/welfare employee benefit programs. (Risk Management Administration Account)

	FY 2008	FY 2009	Biennial Total
FTE's	26.4	27.4	26.9
GFS	$300,000	$250,000	$550,000
Other	$12,117,000	$11,960,000	$24,077,000
Total	$12,417,000	$12,210,000	$24,627,000

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

Statewide Strategy: Provide state financial services and resources

Expected Results

The loss prevention focus on vehicle accident prevention will result in a ten percent reduction of vehicle accidents involving state employee drivers by June 30, 2005. The measurement will be from the period July 01 - June 02 to the period July 04 - June 05.

A001 Salary Setting for Elected Officials

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

	FY 2008	FY 2009	Biennial Total
FTE's	1.0	1.7	1.4
GFS	$159,000	$225,000	$384,000
Other	$0	$0	$0
Total	$159,000	$225,000	$384,000

Agency: 099 - Comm on Salaries Elected Officials
Statewide Strategy: Support democratic processes and government accountability

Expected Results

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

A001 Special Appropriations

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

	FY 2008	FY 2009	Biennial Total
FTE's	101.8	88.3	95.1
GFS	$62,934,000	$22,563,000	$85,497,000
Other	$80,572,000	$66,909,000	$147,481,000
Total	$143,506,000	$89,472,000	$232,978,000

Agency: **076 - Special Approp to the Governor**
Statewide Strategy: **Provide state financial services and resources**

A003 State and Local Revenue Collection and Distribution

The Department of Revenue is responsible for the fair, efficient, and uniform administration of state tax laws. Primary activities include taxpayer registration, tax return processing collection activities, accounting for and distributing state and local tax revenues, promotion of voluntary compliance through taxpayer education, information and assistance, and enforcement These activities are conducted from offices throughout the state and are supported by a statewide computer network.

	FY 2008	FY 2009	Biennial Total
FTE's	551.7	566.9	559.3
GFS	$46,993,000	$48,757,000	$95,750,000
Other	$5,560,000	$5,598,000	$11,158,000
Total	$52,553,000	$54,355,000	$106,908,000

Agency: **140 - Department of Revenue**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

The Department provides ongoing education and assistance to taxpayers while maximizing the collection of tax dollars owing on delinquent accounts. Total dollars collected from delinquent accounts and through tax discovery efforts exceeded $342 million in Fiscal Year 2006. Total dollars collected from Real Estate Excise Tax (REET) exceeded $1.1 million in Fiscal Year 2006, and a modest increase is expected in Fiscal year 2007. In Fiscal year 2006, $2.4 billion in local tax was collected on behalf of local jurisdictions. At the end of Fiscal year 2006, there were 759,235 registered accounts on record. By the end of Fiscal Year 2009, the Department estimates that registered accounts will reach 854,000. In Fiscal Year 2006, 93 percent of the over 2.4 million documents received were processed and corrected within 48 hours. Although the number of documents to process is projected to increase, the Department expects to continue to process and correct at least 90 percent of these documents within the 48 hour goal throughout the 2007-09 Biennium. In Fiscal Year 2007, an estimated 231,745 in-coming calls will be received by the call center, of which 73 percent will be answered in sixty seconds or less. It is estimated that in Fiscal Year 2008, 285,500 in-coming calls will be received and 70 percent of these will be answered in sixty seconds or less.

Total enforcement collections (In Thousands).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$944,000		
	7th Qtr	$826,145		
	6th Qtr	$717,815		
	5th Qtr	$596,873		
	4th Qtr	$473,000		
	3rd Qtr	$354,700	$473,009	$118,309
	2nd Qtr	$250,800	$335,879	$85,079
	1st Qtr	$129,200	$187,937	$58,737
2005-07	8th Qtr	$843,060	$1,083,182	$240,122
	7th Qtr	$752,222	$954,455	$202,233
	6th Qtr	$625,364	$804,958	$179,594
	5th Qtr	$539,700	$621,363	$81,663
	4th Qtr	$423,000	$484,139	$61,139
	3rd Qtr	$329,900	$354,888	$24,988
	2nd Qtr	$201,400	$227,797	$26,397
	1st Qtr	$112,200	$118,734	$6,534
2003-05	8th Qtr	$786,620	$825,835	$39,215
	7th Qtr	$697,860	$743,722	$45,862
	6th Qtr	$596,460	$633,839	$37,379
	5th Qtr	$483,160	$521,187	$38,027
	4th Qtr	$390,960	$406,202	$15,242
	3rd Qtr	$311,500	$317,118	$5,618
	2nd Qtr	$214,900	$193,786	$(21,114)
	1st Qtr	$104,600	$108,697	$4,097

Target includes a base commitment which is negotiated with the Forecast Council and all revenue enhancements commitmented to by the Department. Target and actual collections are cumulative over a biennium.

A026 State Archives

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

	FY 2008	FY 2009	Biennial Total
FTE's	32.0	32.0	32.0
GFS	$0	$0	$0
Other	$5,724,000	$5,256,000	$10,980,000
Total	$5,724,000	$5,256,000	$10,980,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

Number of public records preserved and made available to the public in the State Archives.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	463,776		
	4th Qtr	441,691		
2005-07	8th Qtr	409,154	412,489	3,335
	4th Qtr	387,235	400,627	13,392
2003-05	8th Qtr	365,316	381,773	16,457
	4th Qtr	0	344,638	344,638
Number in Thousands				

A006 State Capitol Visitor Services

The State Capitol Visitor Services activity provides public information and access to the public for the capitol campus, including information about state agencies, the Legislature, and tourist attractions on campus, in the local area, and throughout the state. Educational tours are provided to the visiting public, school children, and dignitaries. Staff conduct tours of the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Special events, such as rallies, demonstrations, and other formal gatherings, are also coordinated by Visitor Services. (General Administration Services Account-Appropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	10.6	10.6	10.6
GFS	$0	$0	$0
Other	$640,000	$758,000	$1,398,000
Total	$640,000	$758,000	$1,398,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

Provides educational tour experiences to the visiting public, school children, and dignitaries. Tours will be conducted in the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Public reservations are coordinated for the Executive Mansion. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Number of events/tours				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	372	434	62
	4th Qtr	0	399	399
2003-05	8th Qtr	0	338	338

A027 State Depository Collection

This activity provides citizens with access to print and digital information and publications, both current and historical, from Washington State agencies. (Library Donation Account Non-appropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	12.6	12.6	12.6
GFS	$1,160,000	$1,207,000	$2,367,000
Other	$0	$0	$0
Total	$1,160,000	$1,207,000	$2,367,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

The people of Washington will have permanent access to a comprehensive, centralized collection of government publications in any format.

Number of State publications (print or electronic) in the state library collection online catalog.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	312,975		
	4th Qtr	307,975		
2005-07	8th Qtr	290,696	302,975	12,279
	4th Qtr	267,500	285,696	18,196
2003-05	8th Qtr	240,745	247,686	6,941
	4th Qtr	0	195,745	195,745

A012 State Liquor Store Operations

The purpose of state liquor stores is the controlled distribution of products sought by qualified customers. Store personnel are trained to identify and deny sale to underage or intoxicated customers. Store managers place weekly orders to replenish store inventory; they also schedule part-time help to manage fluctuating volumes of sales. Supporting functions also include strategic planning, store remodels and maintenance, store site selection, negotiation of leases, and supervision of state liquor stores.

	FY 2008	FY 2009	Biennial Total
FTE's	792.2	791.4	791.8
GFS	$0	$0	$0
Other	$66,672,000	$64,896,000	$131,568,000
Total	$66,672,000	$64,896,000	$131,568,000

Agency: **195 - Liquor Control Board**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Funding is needed to expand shipping capability to stores. Stores also are in need of funding for additional staffing. From 1996 to 2004, bottle counts increased by 26 percent with no increase in staffing levels. State store sales were $498 million in Fiscal Year 2004, and with additional funding, sales during the 2005-07 Biennium are expected to grow by 4.8 percent per year, or nearly $24 million per year. Current tax revenues produced are $125 million with net profits of $42 million. Stores manage inventory valued at $22 million. Over 31 million bottles of liquor and wine are sold annually through the state's 161 stores. During the 2005-07 Biennium, 40 store leases will be renewed. 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.				

A013 Statewide Accounting Policies and Reporting

The Statewide Accounting Policies and Reporting section develops and maintains state administrative and accounting policies for payroll, travel, federal grants, accounting, and reporting. Policies incorporate federal and state regulations, as well as national accounting standards. The staff consults with and provides training to state agency personnel on the policies. The Statewide Accounting unit also monitors financial data for compliance with the policies and prepares a number of reports including the state's Comprehensive Annual Financial Report, the Audit Resolution Report, and the federally-mandated Single Audit Report. (Data Processing Revolving Account, Auditing Services Revolving Account)

	FY 2008	FY 2009	Biennial Total
FTE's	24.5	24.5	24.5
GFS	$1,523,000	$1,539,000	$3,062,000
Other	$648,000	$689,000	$1,337,000
Total	$2,171,000	$2,228,000	$4,399,000

Agency: **105 - Office of Financial Management**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Increase agency compliance with applicable laws and regulations. Produce accurate, timely reports in response to requests for information and legal requirements.

A014 Statewide Economic and Revenue Forecasts, Fiscal Planning, and Research

The Forecasting Division supports statewide fiscal planning and budget and revenue monitoring functions of OFM directly related to the development of the Governor's budget and the management of biennial budgets. The Forecasting Division provides analysis of the impact of major events, social and economic trends, and public policies on the state economy and revenues. It supports OFM's role on the Economic and Revenue Forecast Council and the Expenditure Limit Committee. It statutorily provides official fiscal impact statements for statewide ballot measures. The division provides statewide revenue, expenditure, and expenditure limit information (Six-Year Outlook) to support the preparation of the Governor's budget and the evaluation of biennial budgets in terms of risks and sustainability. The division also provides analysis and recommendations to the Governor for the development of revenue and tax policy.

	FY 2008	FY 2009	Biennial Total
FTE's	7.3	7.3	7.3
GFS	$807,000	$773,000	$1,580,000
Other	$0	$0	$0
Total	$807,000	$773,000	$1,580,000

Agency: **105 - Office of Financial Management**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Early identification of fiscal challenges, risks, and opportunities facing the state. Increase in the amount of time available to the Governor and Legislature to address fiscal challenges, resulting in more timely and effective responses. More effective use of scarce resources.

A015 Statewide Policy Development for Governor's Office

The Executive Policy Office performs policy research and analysis for the Governor, and works with agencies and OFM budget staff in the development of proposed legislation and the Governor's budget proposal.

	FY 2008	FY 2009	Biennial Total
FTE's	31.6	32.3	32.0
GFS	$5,050,000	$16,483,000	$21,533,000
Other	$937,000	$1,411,000	$2,348,000
Total	$5,987,000	$17,894,000	$23,881,000

Agency: **105 - Office of Financial Management**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

All agency-proposed and enrolled bills are consistent with the Governor's legislative agenda.

A027 Statewide Procurement

Chapter 43.19 RCW directs the Department to develop and implement state purchasing criteria and policy for centralized purchasing. It ensures statutory compliance in the purchase of alternative fuel vehicles, recycled products, sheltered workshop, and Correctional Industries products. It establishes statewide contracts for a broad range of materials, supplies, equipment, and services. This activity also administers credit card purchasing programs; develops and maintains the state commodity system; and certifies state employees to perform purchasing functions as agents for the state. (General Administration Services Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	41.5	41.5	41.5
GFS	$0	$0	$0
Other	$4,294,000	$4,302,000	$8,596,000
Total	$4,294,000	$4,302,000	$8,596,000

Agency: **150 - Dept of General Administration**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

This activity provides contracting services to customers that exceed 50 percent savings over comparable private sector services and at least 10 percent less than other public sector contract units. In the three years beginning with Fiscal Year 2003, this activity expects to reduce state agency procurement costs by an additional $12 million by use of advanced contracting methods and new technology. It is also expected that this activity will increase access to bids for minority and women-owned business enterprises and small businesses, promote environmentally friendly products, and increase the governmental use of Washington agricultural products. This activity also contributes to the measures listed with the Administrative Activity.

Number of contracts established that employ strategic sourcing principles				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	1	2	1

A001 Sundry Claims

Sundry Claims represent injury and property loss for which the State of Washington may be responsible, but the injury or loss was not caused by the tortious activities of state employees. These claims include self-defense claims and wildlife damage claims. Appropriation authority is typically requested in supplemental budgets and is linked to individual claims as they become ready for resolution/payment. The Office of Financial Management's Office of Risk Management administers this program.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$88,000	$0	$88,000
Other	$0	$0	$0
Total	$88,000	$0	$88,000

Agency: **707 - Sundry Claims**
Statewide Strategy: **Provide state financial services and resources**

A004 Tax Auditing

Audit Division activities support the voluntary reporting and payment of taxes and the administration of the tax system. Audit Division staff are assigned to field offices across the state and other locations throughout the United States, or as roving out-of-state auditors based out of Washington. Auditors conduct audits of businesses that have activity in Washington State, working directly with taxpayers to verify the accuracy of taxes reported, and to identify and correct improper reporting, leveling the tax burden on Washington State businesses. Audit Division activities also include educating taxpayers about tax reporting through business outreach seminars, consultation visits, and other speaking engagements. Internally, the Audit Division assists the Department in understanding the practical application of tax law by identifying changes in technology, business activities, and industries. Externally, the Audit Division is, in many cases, a face for the Department and often serves as a taxpayer's first and only primary contact with the Department.

	FY 2008	FY 2009	Biennial Total
FTE's	282.2	282.1	282.2
GFS	$24,808,000	$25,255,000	$50,063,000
Other	$326,000	$324,000	$650,000
Total	$25,134,000	$25,579,000	$50,713,000

Agency: **140 - Department of Revenue**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

The Department's auditing function is intended to provide fair and uniform application of tax laws and promote an optimal level of accurate tax reporting and payment through continuing auditing presence and taxpayer education. The gross dollar value of tax assessments in Fiscal Year 2006 totaled $302.5 million. The annual gross value of tax assessments in Fiscal Year 2007 is estimated at $235.4 million and at $239.5 million in Fiscal Years 2008 and 2009.

Percentage of active reporting taxpayer accounts contacted by the Audit division.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3.5%		
	4th Qtr	3.5%		
2005-07	8th Qtr	3.5%	3.4%	(0.1)%
	4th Qtr	3.5%	3.7%	0.2%
2003-05	8th Qtr	3.5%	3.8%	0.3%
	4th Qtr	3.5%	4.1%	0.6%

A005 Tax Policy Research, Analysis, and Interpretation

Tax policy activities focus on providing timely and accurate information for policy decision makers, clear guidance to taxpayers, employees, and the public regarding tax law and policy application, and coordinating interdivisional policy analysis and studies. Specific functions include coordinating interdepartmental policy analysis and studies; preparing fiscal notes; analyzing and drafting legislation; reviewing and drafting rule revisions; providing technical policy advice to operating divisions; forecasting non-general fund revenues; and analyzing proposed changes to tax statutes on small business.

	FY 2008	FY 2009	Biennial Total
FTE's	47.0	49.5	48.3
GFS	$4,928,000	$5,115,000	$10,043,000
Other	$55,000	$56,000	$111,000
Total	$4,983,000	$5,171,000	$10,154,000

Agency: **140 - Department of Revenue**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

The Department's objective is to provide accurate, timely, and clear information that encourages informed tax policy decisions.

Percentage of draft fiscal notes for bills having scheduled hearings that are delivered to the legislature at least four hours before the hearing.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	4th Qtr	75%		
2005-07	8th Qtr	75%	85%	10%
	4th Qtr	60%	55%	(5)%
2003-05	8th Qtr	65%	51%	(14)%
	4th Qtr	65%	57%	(8)%

To ensure timely response, the Department tracks delivery of fiscal notes in two ways; % of fiscal notes delivered to OFM within 72 hours, and % of draft fiscal notes delivered to the legislature four hours before the hearing. Fiscal notes delivered to hearings are often times recieved with less than 72 hours notice. In these situations, the Department strives to deliver a draft fiscal note before the hearing while still maintaining the OFM approval process requiring delivery within 72 hours.

Review all agency rules or interpretive statements for adoption, revision, or repeal to reflect legislative changes, court decisions, and current business practices.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	94.2%		
	6th Qtr	88.9%		
	5th Qtr	62%		
	4th Qtr	75%		
	3rd Qtr	69.2%	71.8%	2.6%
	2nd Qtr	63.9%	65.8%	1.9%
	1st Qtr	57%	60.9%	3.9%
2005-07	8th Qtr	50%	53.9%	3.9%
	7th Qtr	44.2%	43.7%	(0.5)%
	6th Qtr	38.9%	43.5%	4.6%
	5th Qtr	32%	35.9%	3.9%
	4th Qtr	25%	29.7%	4.7%
	3rd Qtr	19.2%	16%	(3.2)%
	2nd Qtr	13.9%	14%	0.1%
	1st Qtr	7%	13%	6%
2003-05	8th Qtr	100%	100%	0%
	7th Qtr	95.2%	89%	(6.2)%
	6th Qtr	88.9%	83%	(5.9)%
	5th Qtr	82%	82%	0%
	4th Qtr	75%	81%	6%
	3rd Qtr	69.2%	72.4%	3.2%
	2nd Qtr	63.9%	66.1%	2.2%
	1st Qtr	57%	59.4%	2.4%

Measure is % of rules reviewed each year. Executive Order 07-02 requires review of all rules every four years. Target is cumulative over the four year period. 471 rules were in existence on July 1, 2005. Although the initial estimates provided divide the total rules to be reviewed equally across the four year cycle (25% each year), the estimated percent to be reviewed in years 2, 3, and 4 are dependent upon the percent complete in the previous year(s).

A006 Taxpayer Appeals

The Department receives over 900 taxpayer appeals each year. These appeals are comprised of five case types: small claims (single issue, up to $50,000 in tax, penalties, and interest); executive (first impression, industry wide significance); maintenance (regular appeals); revocations (business registration revocations), and Board of Tax Appeals (BTA) informal appeals from agency final decisions. When an appeal is concluded the Department issues written determinations, renders confidential tax law interpretations, negotiates settlements of tax disputes, executes settlement closing agreements when appropriate, and publishes select determinations. When these cases are appealed to the BTA, the Appeals Division presents the agency case during informal proceedings. The BTA renders the final decision.

	FY 2008	FY 2009	Biennial Total
FTE's	24.4	24.4	24.4
GFS	$2,537,000	$2,508,000	$5,045,000
Other	$28,000	$28,000	$56,000
Total	$2,565,000	$2,536,000	$5,101,000

Agency: **140 - Department of Revenue**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

The Appeals Division's goals are to timely resolve tax appeals and provide written guidance on Washington State tax laws. In Fiscal Year 2006, 927 total appeals were received and 1147 cleared. During Fiscal Year 2006 mainstream cases accounted for 72 percent of all case types. Small claims made up 14 percent of the appeals, revocations 10 percent, BTA and executive were each two percent. Although the percent by type of case is expected to be similar for Fiscal Year 2007 through Fiscal Year 2009, the total number of appeals is expected to gradually increase, With two additional staff in Fiscal Years 2008 and 2009, the number of cases cleared will more closely align to filings and will potentially reduce the number of backlog cases - those not cleared within one year.

Mainstream tax appeals cleared within one year of receipt.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	4th Qtr	80%		
2005-07	8th Qtr	70%	73%	3%
	4th Qtr	90%	64%	(26)%
2003-05	8th Qtr	90%	68%	(22)%
	4th Qtr	90%	78%	(12)%

Mainstream appeals don't fit into specilized categoizes like small claims or exective level. This measure includes mainstream regular appeals (majority of case load) that have not been placed on hold. The target was re-evaluated in January 2007 and changed to 70%. Targets in FY08 and FY09 assume an increasing volume of appeals and the addition of 2 FTEs.

A001 Technology Acquisition Services

DIS Acquisition Services is a convenient, single source from which state and local government agencies can purchase information technology (IT) products and services that meet their business needs. Agencies that purchase from DIS benefit from collective purchasing power, labor-saving support, and informed recommendations. Technology Acquisition Services include technology consulting, acquisition support, desktop leasing, and master contracts. This activity also supports the information technology portion of the state's strategic purchasing program. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	16.0	16.0	16.0
GFS	$0	$0	$0
Other	$18,023,000	$16,560,000	$34,583,000
Total	$18,023,000	$16,560,000	$34,583,000

Agency: **155 - Department of Information Services**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

DIS supports technology purchases to more than 500 state and local government organizations, Indian tribes, non profits, and public organizations. DIS currently tracks and reports aggregate sales per month as an output measure.

Department of Information Services Technology Brokering Service Business Volume (Dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$12,250		
	7th Qtr	$12,250		
	6th Qtr	$12,250		
	5th Qtr	$12,250		
	4th Qtr	$12,250		
	3rd Qtr	$12,250	$15,466	$3,216
	2nd Qtr	$12,250	$15,529	$3,279
	1st Qtr	$12,250	$9,645	$(2,605)
2005-07	8th Qtr	$11,000	$15,998	$4,998
	7th Qtr	$16,480	$16,115	$(365)
	6th Qtr	$9,730	$9,549	$(181)
	5th Qtr	$10,740	$11,765	$1,025
	4th Qtr	$10,500	$12,723	$2,223
	3rd Qtr	$15,700	$13,785	$(1,915)
	2nd Qtr	$9,265	$8,093	$(1,172)
	1st Qtr	$10,230	$10,545	$315
2003-05	8th Qtr	$10,354	$10,943	$589
	7th Qtr	$13,209	$16,197	$2,988
	6th Qtr	$7,398	$12,260	$4,862
	5th Qtr	$10,123	$7,905	$(2,218)
	4th Qtr	$9,861	$8,827	$(1,034)
	3rd Qtr	$12,580	$14,623	$2,043
	2nd Qtr	$7,046	$9,301	$2,255
	1st Qtr	$9,641	$8,841	$(800)
Dollars in thousands				

A014 Tobacco Tax Enforcement

Liquor and tobacco agents enforce state tax laws and applicable federal statutes related to cigarettes and other tobacco products to promote voluntary compliance and increase excise tax collections. Liquor and tobacco agents work to ensure that excise taxes are collected because revenue is lost to the state each year due to tax evasion on cigarette and tobacco products.

	FY 2008	FY 2009	Biennial Total
FTE's	20.5	20.5	20.5
GFS	$1,896,000	$1,898,000	$3,794,000
Other	$757,000	$0	$757,000
Total	$2,653,000	$1,898,000	$4,551,000

Agency: **195 - Liquor Control Board**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

Liquor and Tobacco Enforcement Officers conduct random, unannounced inspections of licensed wholesale and retail businesses in order to encourage voluntary compliance with the tobacco tax laws. (Each officer averages 300 inspections per year.) While these inspections ensure compliance with the tax laws, they also detect and remove products which fail to carry the U.S. Surgeon General's warning, have not successfully complied with requirements of the Master Settlement Agreement, or are either themselves counterfeit or bear counterfeit state tax indicia. The officers educate new licensees and others on the tax requirements or restrictions on sales placed on cigarettes and other tobacco products, which results in the successful collection of taxes and reduced illegal sales. In addition, the officers investigate complaints of non-licensed businesses selling illegal product. Another major function is conducting investigations that result in interdictions of in-bound shipments of untaxed cigarettes. Many of these investigations escalate into complex organized crime cases which require the involvement of federal agencies since products are being moved across state lines or originate at locations beyond the agency's jurisdiction. Major criminal investigations are still underway involving several large trafficking operations. This activity also contributes to the compliance measure listed with the Youth Access to Tobacco activity.

Percentage of licensed businesses in compliance with laws prohibiting tobacco sales to persons under age 18.*

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	94%		
	7th Qtr	94%		
	6th Qtr	94%		
	5th Qtr	94%		
	4th Qtr	94%		
	3rd Qtr	94%		
	2nd Qtr	94%		
	1st Qtr	94%		
2005-07	8th Qtr	94%	87.6%	(6.4)%
	7th Qtr	0%	90.2%	90.2%
	6th Qtr	0%	91.3%	91.3%
	5th Qtr	0%	90.5%	90.5%
	4th Qtr	94%	90.9%	(3.1)%
	3rd Qtr	0%	95%	95%
	2nd Qtr	0%	91%	91%
2003-05	8th Qtr	92%	93.2%	1.2%
	4th Qtr	92%	89.6%	(2.4)%

(RCW 70.155.080) This estimated percentage is for tested businesses.

A009 Trust Fund Accounting

DRS administers retirement benefits for state and local government employees. At the end of Fiscal Year 2007, the pension trust funds contained $69 billion in assets, contributions totaled $1.6 billion, and disbursements exceeded $2.6 billion to an average of over 122,000 retirees each month. This activity contains the costs associated with all phases of accounting for the pension/trust funds, including collection of contributions, withdrawals and monthly pension disbursements, and IRS reporting. Authority for DRS is established in RCW 41.50.

	FY 2008	FY 2009	Biennial Total
FTE's	22.0	21.9	22.0
GFS	$0	$0	$0
Other	$2,958,000	$3,123,000	$6,081,000
Total	$2,958,000	$3,123,000	$6,081,000

Agency: **124 - Department of Retirement Systems**
Statewide Strategy: **Provide state financial services and resources**

Expected Results

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

Benefits paid annually in dollars (annuitants, withdrawals, Deferred Compensation and Dependent Care).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$3,027		
	4th Qtr	$2,829		
2005-07	8th Qtr	$2,473	$2,644	$171
	4th Qtr	$2,409	$2,355	$(54)
2003-05	8th Qtr	$2,188	$2,294	$106
	4th Qtr	$2,000	$2,098	$98
Dollars are in millions.				

A013 Voice Telephony Services

DIS offers a wide range of telecommunications services, including: local and long distance telephone service, Voice over Internet Protocol, long distance calling card service (SCAN Plus), conference calling services, interactive voice recognition, call center technical support, operator services and directory assistance, and advanced digital switching services in support of video conferencing. (Data Processing Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	58.0	58.0	58.0
GFS	$0	$0	$0
Other	$19,273,000	$19,264,000	$38,537,000
Total	$19,273,000	$19,264,000	$38,537,000

Agency: **155 - Department of Information Services**
Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

DIS provides voice telephony services to more than 500 state and local government organizations, Indian tribes, non-profits, and public organizations. DIS currently tracks and reports long distance usage in minutes per month, conference calls per month, the total number of conference call participants per month, and Private Branch Exchange (PBX) telephone lines used by customer agencies.

Customer telephone lines using PBX technology provided by DIS.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	29,300		
	7th Qtr	29,200		
	6th Qtr	29,100		
	5th Qtr	29,000		
	4th Qtr	28,800		
	3rd Qtr	28,600	28,090	(510)
	2nd Qtr	28,400	28,520	120
	1st Qtr	28,200	28,086	(114)
2005-07	8th Qtr	27,600	28,137	537
	7th Qtr	27,400	27,881	481
	6th Qtr	27,200	27,762	562
	5th Qtr	27,000	27,584	584
	4th Qtr	26,950	27,222	272
	3rd Qtr	26,750	27,102	352
	2nd Qtr	26,550	26,486	(64)
	1st Qtr	26,350	26,430	80
2003-05	8th Qtr	25,426	26,341	915
	7th Qtr	25,394	26,304	910
	6th Qtr	25,362	25,965	603
	5th Qtr	25,330	25,616	286
	4th Qtr	25,298	25,551	253
	3rd Qtr	25,257	25,341	84
	2nd Qtr	25,215	25,125	(90)
	1st Qtr	25,173	25,154	(19)

A029 Voter Registration and Initiative Services

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

	FY 2008	FY 2009	Biennial Total
FTE's	14.6	13.7	14.2
GFS	$1,066,000	$1,164,000	$2,230,000
Other	$0	$0	$0
Total	$1,066,000	$1,164,000	$2,230,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

Percent of counties' voting systems reviewed.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	100%		
2005-07	8th Qtr	50%	50%	0%
	4th Qtr	0%	0%	0%

Percent of eligible voting age population who are registered to vote.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	84%		
	4th Qtr	87%		
2005-07	8th Qtr	80%	73%	(7)%
	4th Qtr	83%	83.77%	0.77%
2003-05	8th Qtr	79%	85.78%	6.78%
	4th Qtr	0%	75%	75%
Voter turn-out is typically less in odd-year elections.				

A030 Voter Registration Database

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

	FY 2008	FY 2009	Biennial Total
FTE's	3.3	4.0	3.7
GFS	$0	$0	$0
Other	$512,000	$532,000	$1,044,000
Total	$512,000	$532,000	$1,044,000

Agency: **085 - Office of the Secretary of State**
Statewide Strategy: **Support democratic processes and government accountability**

Expected Results

Average number of voter registration forms processed weekly.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,000		
	4th Qtr	4,000		
2005-07	8th Qtr	1,500	3,941	2,441
	4th Qtr	5,500	7,500	2,000
2003-05	8th Qtr	5,000	7,669	2,669
	4th Qtr	0	5,757	5,757

Number of hours the Statewide Voter Registration Database is down in a fiscal year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	72		
	4th Qtr	72		
2005-07	8th Qtr	39	39	0
	4th Qtr	39	39	0
2003-05	8th Qtr	4	4	0

A031 Voters Pamphlet, Voter Outreach, and Legal Advertising

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

	FY 2008	FY 2009	Biennial Total
FTE's	4.8	4.8	4.8
GFS	$1,293,000	$2,621,000	$3,914,000
Other	$0	$0	$0
Total	$1,293,000	$2,621,000	$3,914,000

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

Statewide Strategy: Support democratic processes and government accountability

Expected Results

Percent of total printed voters pamphlets received directly by households.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	4th Qtr	95%		
2005-07	8th Qtr	95%	93%	(2)%
	4th Qtr	92%	93%	1%
2003-05	8th Qtr	92%	100%	8%
	4th Qtr	0%	91.54%	91.54%

The above only measures those pamphlets distributed to households. The remaining pamphlets are distributed to libraries, retirement homes, and county election offices (who forward them to out-of-state absentee voters).

A010 Workforce Development and Productivity

The Department of Personnel provides comprehensive training, development, and career services to promote skills development and productivity of state employees and managers. These services include a wide range of both classroom and e-learning opportunities. DOP offers expert consultation and assistance in the areas of organizational development, workforce planning, and individual performance management. (Department of Personnel Service-State)

	FY 2008	FY 2009	Biennial Total
FTE's	28.3	28.8	28.6
GFS	$0	$0	$0
Other	$1,873,000	$1,753,000	$3,626,000
Total	$1,873,000	$1,753,000	$3,626,000

Agency: 111 - Department of Personnel
Statewide Strategy: Provide human resources support for government agencies

Expected Results

These activities help build a performance-based culture in state government through effective individual performance management, developing and increasing employee competency levels and management leadership skills, and enhancing workforce productivity and job satisfaction.

Number of agencies (and sub-agencies) receiving performance management confirmation				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15		
	4th Qtr	8		

Number of agencies achieving Performance Management Confirmation

Number of state managers completing the Management & Leadership Development Program

Number of training hours provided by the Department of Personnel				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	270,000		
	4th Qtr	270,000		

Overall workforce job satisfaction rating.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70%		
	4th Qtr	70%		

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

Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	7,564.5	7,645.5	7,605.0
GFS	$1,223,916,000	$1,075,712,000	$2,299,628,000
Other	$1,561,085,000	$1,545,611,000	$3,106,696,000
Total	$2,785,001,000	$2,621,323,000	$5,406,324,000