

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

## Improve the safety of people and property

### A001 Address Confidentiality Program

This program helps crime victims (specifically victims of domestic violence, sexual assault, or stalking) keep their addresses out of state and local government records so perpetrators cannot use public records to locate their victims and continue the abuse. The program provides participants with a substitute address that can be legally used as residence, work, and/or school addresses. It also provides confidentiality in voter registration and marriage licenses, two areas that are normally public records.

	FY 2008	FY 2009	Biennial Total
FTE's	3.6	3.6	3.6
GFS	\$287,000	\$287,000	\$574,000
Other	\$0	\$0	\$0
Total	\$287,000	\$287,000	\$574,000

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

**Statewide Strategy:** Support crime response and recovery and administer justice

#### Expected Results

Number of active participants in the Address Confidentiality Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,566		
	4th Qtr	3,291		
2005-07	8th Qtr	3,016	3,135	119
	4th Qtr	2,997	2,741	(256)
2003-05	8th Qtr	2,947	2,722	(225)
	4th Qtr	0	2,672	2,672

### A001 Adjudication and Appeals from Lower Courts

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

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	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	143.9	146.3	145.1
GFS	\$16,092,000	\$17,145,000	\$33,237,000
Other	\$0	\$0	\$0
<b>Total</b>	<b>\$16,092,000</b>	<b>\$17,145,000</b>	<b>\$33,237,000</b>

**Agency: 048 - Court of Appeals**  
**Statewide Strategy: Support crime response and recovery and administer justice**

**Expected Results**

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

**A001 Adjudication for State Courts**

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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	64.9	64.9	64.9
GFS	\$7,392,000	\$7,598,000	\$14,990,000
Other	\$0	\$0	\$0
<b>Total</b>	<b>\$7,392,000</b>	<b>\$7,598,000</b>	<b>\$14,990,000</b>

**Agency: 045 - Supreme Court**  
**Statewide Strategy: Support crime response and recovery and administer justice**

**Expected Results**

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

**A001 Administration and Support for State Courts**

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

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	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	362.9	367.8	365.4
GFS	\$30,659,000	\$33,447,000	\$64,106,000
Other	\$46,538,000	\$47,492,000	\$94,030,000
<b>Total</b>	<b>\$77,197,000</b>	<b>\$80,939,000</b>	<b>\$158,136,000</b>

**Agency: 055 - Admin Office of the Courts**  
**Statewide Strategy: Support crime response and recovery and administer justice**

**Expected Results**

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

**A001 Administrative Activity**

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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	17.8	17.7	17.8
GFS	\$0	\$0	\$0
Other	\$2,666,000	\$2,661,000	\$5,327,000
<b>Total</b>	<b>\$2,666,000</b>	<b>\$2,661,000</b>	<b>\$5,327,000</b>

**Agency: 227 - Wa St Criminal Justice Train Comm**  
**Statewide Strategy: Support crime investigation**

**Expected Results**

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

**A001 Aerial Highway Traffic Enforcement**

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

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	FY 2008	FY 2009	Biennial Total
FTE's	19.7	19.7	19.7
GFS	\$477,000	\$779,000	\$1,256,000
Other	\$2,992,000	\$2,718,000	\$5,710,000
Total	\$3,469,000	\$3,497,000	\$6,966,000

**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Support and enhance highway safety

**Expected Results**

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

Increase number of Aggressive Driving Contacts resulting from Aerial Traffic Enforcement by 2% annually				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,417		
	4th Qtr	2,369		

**A002 Agency Administration**

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

	FY 2008	FY 2009	Biennial Total
FTE's	42.6	42.6	42.6
GFS	\$874,000	\$830,000	\$1,704,000
Other	\$3,217,000	\$3,356,000	\$6,573,000
Total	\$4,091,000	\$4,186,000	\$8,277,000

**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Support and enhance highway safety

**Expected Results**

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Provide management services and administrative support to:

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

Maintain response time for public disclosure requests ensuring processing is below the statutory minimum (7 calendar days/5 business days)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6.32	0	(6.32)
	4th Qtr	6.32	0	(6.32)

**A002 Alcohol Server Training**

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

	FY 2008	FY 2009	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$0	\$0	\$0
Other	\$60,000	\$62,000	\$122,000
<b>Total</b>	<b>\$60,000</b>	<b>\$62,000</b>	<b>\$122,000</b>

**Agency:** 195 - Liquor Control Board  
**Statewide Strategy:** Support crime investigation

**Expected Results**

At the end of Fiscal Year 2004, there were 147,000 active servers in LCB's database of MAST permit holders. LCB certifies the training curriculum of the private sector providers who provide this training. Currently, there are 24 MAST providers, with more than 1,000 trainers statewide. The number of providers is expected to reach 30 by the end of the next biennium, based on an increase of two new providers per year. Additionally, the certification of 13 current providers will be expiring in the 2005-07 Biennium, requiring resubmission and LCB review of their curriculum if they wish to continue to train.

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**A001 Alert and Warning**

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

	FY 2008	FY 2009	Biennial Total
FTE's	18.6	18.5	18.6
GFS	\$1,117,000	\$1,088,000	\$2,205,000
Other	\$39,000	\$193,000	\$232,000
<b>Total</b>	<b>\$1,156,000</b>	<b>\$1,281,000</b>	<b>\$2,437,000</b>

**Agency:** 245 - Military Department  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

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

Number of communications exercises with the Governor's Domestic Security Executive Group
<i>Target: One per month</i>

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Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
<i>In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.</i>				

Percent of tsunami ready certified tribes and communities in the state of Washington.

**A007 Auto Theft Prevention Authority**

The Auto Theft Prevention Authority allocates money placed in the Washington Auto Theft Prevention Authority Account to establish, maintain, and support programs designed to prevent motor vehicle theft. These programs will provide financial support to prosecution agencies to increase the effectiveness of motor vehicle theft prosecution; to units of local government for increased effectiveness of motor vehicle theft enforcement; for the procurement of equipment and technologies for use by law enforcement agencies in enforcing motor vehicle theft laws; and for programs designed to educate and assist the public in the prevention of motor vehicle theft. The Washington Association of Sheriffs and Police Chiefs will administer the Auto Theft Prevention Authority.

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	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$5,400,000	\$6,922,000	\$12,322,000
<b>Total</b>	<b>\$5,400,000</b>	<b>\$6,922,000</b>	<b>\$12,322,000</b>

**Agency: 227 - Wa St Criminal Justice Train Comm**  
**Statewide Strategy: Prevent crime**

**Expected Results**

Programs will assist in the prevention of motor vehicle theft.

**A002 Basic Law Enforcement Academy**

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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	2.5	2.4	2.5
GFS	\$0	\$0	\$0
Other	\$5,188,000	\$4,684,000	\$9,872,000
<b>Total</b>	<b>\$5,188,000</b>	<b>\$4,684,000</b>	<b>\$9,872,000</b>

**Agency: 227 - Wa St Criminal Justice Train Comm**  
**Statewide Strategy: Support crime investigation**

**Expected Results**

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

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Total annual number of sworn officers receiving Basic Law Enforcement Academy training.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	496		
	4th Qtr	700		
2005-07	8th Qtr	390	503	113
	4th Qtr	390	580	190
2003-05	8th Qtr	390	428	38
	4th Qtr	390	414	24

**A117 Byrne/Justice Assistance Grants**

The Justice Assistance Grant program (JAG) provides federal funding to local governments, other state agencies, and non-profit organizations for improvements to the criminal justice system. Funding for local governments supports 20 multi-jurisdictional drug interdiction initiatives; drug courts; youth violence prevention and intervention; domestic violence legal advocacy; violent crime victims advocacy; criminal history records improvement; and a tribal law enforcement summit or regional coordination meetings. Funds are also provided for State Patrol participation in regional drug interdiction efforts and for support of the Governor's Council on Substance Abuse. Federal legislation requires that a substantial portion of the JAG funds be allocated to local governments, as well as, an assessment of every program funded with JAG dollars.

	FY 2008	FY 2009	Biennial Total
FTE's	5.4	5.7	5.6
GFS	\$0	\$100,000	\$100,000
Other	\$5,714,000	\$4,746,000	\$10,460,000
Total	\$5,714,000	\$4,846,000	\$10,560,000

**Agency:** 103 - Community, Trade & Economic Develop  
**Statewide Strategy:** Support crime response and recovery and administer justice

**Expected Results**

Improvement of the criminal justice system with emphasis on drug control and violent crime. Outcome measures are driven by specific programs. Increase the effectiveness of the 20 Byrne-funded interagency narcotics task forces as measured by the senior law enforcement executive advisory committee standards.

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Number of drug trafficking organizations disrupted/dismantled in counties served by Department of Community, Trade and Economic Development funded programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85		
	7th Qtr	85		
	6th Qtr	85		
	5th Qtr	85		
	4th Qtr	85		
	3rd Qtr	85		
	2nd Qtr	85	98	13
	1st Qtr	85	87	2
2005-07	8th Qtr	0	94	94
	7th Qtr	0	94	94
	6th Qtr	0	95	95
	5th Qtr	0	90	90

*This measure replaces measure of decline in meth labs.*

*One taskforce was lost in the second quarter, reducing the number of taskforces to 19.*

*Federal funding for this program is reduced by 68% in fiscal year 2009.*

**C013 Civil Commitment Less Restrictive Alternatives**

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

	FY 2008	FY 2009	Biennial Total
FTE's	52.8	61.9	57.4
GFS	\$5,510,000	\$6,404,000	\$11,914,000
Other	\$0	\$0	\$0
<b>Total</b>	<b>\$5,510,000</b>	<b>\$6,404,000</b>	<b>\$11,914,000</b>

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

**Statewide Strategy:** Confine and rehabilitate adult offenders

**Expected Results**

Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	3.5%		
	4th Qtr	3.5%		
	3rd Qtr	3%		
	2nd Qtr	3%		
	1st Qtr	3%	2.6%	(0.4)%
2005-07	8th Qtr	4%	3.6%	(0.4)%
	6th Qtr	3.6%		
	4th Qtr	3.4%	2%	(1.4)%
	2nd Qtr	3%	2%	(1)%
2003-05	8th Qtr	8%	3%	(5)%
	7th Qtr	8%	3%	(5)%
	6th Qtr	8%	3%	(5)%
	5th Qtr	7%	4%	(3)%
	4th Qtr	5%	4%	(1)%
	3rd Qtr	5%	3%	(2)%
	2nd Qtr	5%	3%	(2)%
	1st Qtr	2%	3%	1%

**A002 Civil Commitment of Sexually Violent Predators**

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

	FY 2008	FY 2009	Biennial Total
FTE's	17.7	19.7	18.7
GFS	\$0	\$0	\$0
Other	\$2,180,000	\$2,945,000	\$5,125,000
<b>Total</b>	<b>\$2,180,000</b>	<b>\$2,945,000</b>	<b>\$5,125,000</b>

**Agency:** 100 - Office of Attorney General  
**Statewide Strategy:** Confine and rehabilitate adult offenders

**Expected Results**

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

Percentage of commitments achieved in Sexually Violent Predator (SVP) cases out of cases closed.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0%	100%	100%
2003-05	8th Qtr	0%	71%	71%
	4th Qtr	0%	74%	74%
<i>Percentage can exceed 100% as cases can take several years to get a commitment.</i>				

**C014 Civil Commitment-Sexual Predators**

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

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	FY 2008	FY 2009	Biennial Total
FTE's	420.4	428.7	424.6
GFS	\$46,996,000	\$48,062,000	\$95,058,000
Other	\$0	\$0	\$0
<b>Total</b>	<b>\$46,996,000</b>	<b>\$48,062,000</b>	<b>\$95,058,000</b>

**Agency:** 300 - Dept of Social and Health Services  
**Statewide Strategy:** Confine and rehabilitate adult offenders

**Expected Results**

Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	3.5%		
	4th Qtr	3.5%		
	3rd Qtr	3%		
	2nd Qtr	3%		
	1st Qtr	3%	2.6%	(0.4)%
2005-07	8th Qtr	4%	3.6%	(0.4)%
	6th Qtr	3.6%		
	4th Qtr	3.4%	2%	(1.4)%
	2nd Qtr	3%	2%	(1)%
2003-05	8th Qtr	8%	3%	(5)%
	7th Qtr	8%	3%	(5)%
	6th Qtr	8%	3%	(5)%
	5th Qtr	7%	4%	(3)%
	4th Qtr	5%	4%	(1)%
	3rd Qtr	5%	3%	(2)%
	2nd Qtr	5%	3%	(2)%
	1st Qtr	2%	3%	1%

**A001 Civil Legal Aid**

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The Office of Civil Legal Aid (OCLA) is an independent agency of the judicial branch of government. OCLA is responsible for ensuring indigent persons have access to the civil justice system. OCLA contracts for civil legal services for indigent persons and does not provide direct representation of clients. OCLA reports quarterly to the civil legal aid oversight committee and the Supreme Court's Access to Justice Board on the use of state funds for legal aid. It also reports biennially on the status of access to the civil justice system for low-income people eligible for state-funded legal aid.

	FY 2008	FY 2009	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$5,923,000	\$7,009,000	\$12,932,000
Other	\$4,747,000	\$4,798,000	\$9,545,000
<b>Total</b>	<b>\$10,670,000</b>	<b>\$11,807,000</b>	<b>\$22,477,000</b>

**Agency:** 057 - Office of Civil Legal Aid  
**Statewide Strategy:** Support crime response and recovery and administer justice

**Expected Results**

Provide state-funded civil legal aid to low income individuals and families throughout the state.

**A003 Collision Records**

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

	FY 2008	FY 2009	Biennial Total
FTE's	13.2	13.2	13.2
GFS	\$43,000	\$44,000	\$87,000
Other	\$993,000	\$1,020,000	\$2,013,000
<b>Total</b>	<b>\$1,036,000</b>	<b>\$1,064,000</b>	<b>\$2,100,000</b>

**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Support and enhance highway safety

**Expected Results**

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

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Reduce the staff hours required to process requests for collision reports by 2% a year				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,899		
	4th Qtr	8,061		

**A004 Commercial Vehicle Safety Enforcement**

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

	FY 2008	FY 2009	Biennial Total
FTE's	331.7	336.6	334.2
GFS	\$1,132,000	\$1,074,000	\$2,206,000
Other	\$28,777,000	\$26,937,000	\$55,714,000
<b>Total</b>	<b>\$29,909,000</b>	<b>\$28,011,000</b>	<b>\$57,920,000</b>

**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Support and enhance highway safety

**Expected Results**

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

Number of commercial vehicle safety inspections conducted.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	130,000	110,769	(19,231)
	4th Qtr	125,000	122,896	(2,104)
2003-05	8th Qtr	132,000	134,884	2,884
	4th Qtr	132,000	136,510	4,510

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Reduce the number of Commercial Motor Vehicle-caused collisions by 2% a year				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	775		
	4th Qtr	791		

**B016 Community Facility Transitional Services for State Committed Juvenile Offenders**

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

	FY 2008	FY 2009	Biennial Total
FTE's	71.4	74.7	73.1
GFS	\$2,916,000	\$3,075,000	\$5,991,000
Other	\$3,598,000	\$3,593,000	\$7,191,000
Total	\$6,514,000	\$6,668,000	\$13,182,000

**Agency:** 300 - Dept of Social and Health Services  
**Statewide Strategy:** Confine and rehabilitate juvenile offenders

**Expected Results**

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

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

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108		
	4th Qtr	108		
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)

Counselors compliance with the Global Rating measure.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	3rd Qtr	0%	72%	72%
	2nd Qtr	0%	71%	71%
	1st Qtr	0%	81%	81%
<p><i>During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence.”</i></p>				

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

Percentage of residential staff adhering to the Integrated Treatment Model.				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0%	0%	0%

**A097 Community Mobilization Against Substance Abuse and Violence**

This activity provides grants to 37 local communities to develop and implement comprehensive strategies to reduce and prevent alcohol, tobacco, other drug abuse, and violence. Community Mobilization is a science-based, best practice "The Communities That Care" ® operating system. CTED also passes through the Governor's portion of the federal Safe and Drug Free Schools and Communities Grant as part of the Community Mobilization Partnership.

	FY 2008	FY 2009	Biennial Total
FTE's	5.4	5.4	5.4
GFS	\$195,000	\$194,000	\$389,000
Other	\$3,944,000	\$3,865,000	\$7,809,000
Total	\$4,139,000	\$4,059,000	\$8,198,000

**Agency:** 103 - Community, Trade & Economic Develop  
**Statewide Strategy:** Support crime investigation

**Expected Results**

All local CM programs will follow-up on the baseline measurements: community readiness to combat substance abuse and violence. 100 percent of the local programs use one of the following measures of substance abuse and violence risk factors: family conflict, youth rebelliousness and depression, and school safety; every dollar in state support leverages five dollars in local investment.

**B018 Community Services for Locally Committed Juveniles**

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

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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	3.5	3.5	3.5
GFS	\$14,437,000	\$14,603,000	\$29,040,000
Other	\$9,230,000	\$9,242,000	\$18,472,000
<b>Total</b>	<b>\$23,667,000</b>	<b>\$23,845,000</b>	<b>\$47,512,000</b>

**Agency: 300 - Dept of Social and Health Services**  
**Statewide Strategy: Confine and rehabilitate juvenile offenders**

**Expected Results**

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

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

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108		
	4th Qtr	108		
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)

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

Number of bed weeks saved due to youth served in county programs through disposition alternatives.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,667		
	7th Qtr	1,667		
	6th Qtr	1,667		
	5th Qtr	1,667		
	4th Qtr	1,667		
	3rd Qtr	1,667	744	(923)
	2nd Qtr	1,667	1,042	(625)
	1st Qtr	1,667	1,307	(360)
2005-07	8th Qtr	1,600	1,667	67
	7th Qtr	1,600	1,780	180
	6th Qtr	1,600	1,697	97
	5th Qtr	1,600	1,618	18
	4th Qtr	1,600	1,788	188
	3rd Qtr	1,600	1,832	232
	2nd Qtr	1,600	1,990	390
	1st Qtr	1,600	2,231	631
2003-05	8th Qtr	1,000	1,324	324
	7th Qtr	1,000	1,036	36
	6th Qtr	1,000	1,761	761
	5th Qtr	1,000	2,057	1,057
	4th Qtr	1,000	1,965	965
	3rd Qtr	1,000	2,774	1,774
	2nd Qtr	1,000	2,288	1,288
	1st Qtr	1,000	1,722	722

**A001 Confine Convicted Adults in State Prisons**

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	5,951.7	6,391.3	6,171.5
GFS	\$473,639,000	\$504,226,000	\$977,865,000
Other	\$9,015,000	\$9,500,000	\$18,515,000
Total	\$482,654,000	\$513,726,000	\$996,380,000

**Agency:** 310 - Department of Corrections  
**Statewide Strategy:** Confine and rehabilitate adult offenders

**Expected Results**

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

Average daily population of offenders in correctional institutions.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	18,570		
	7th Qtr	18,189	16,117	(2,072)
	6th Qtr	17,884	15,952	(1,932)
	5th Qtr	17,809	16,037	(1,772)
	4th Qtr	17,749	16,112	(1,637)
	3rd Qtr	17,690	16,147	(1,543)
	2nd Qtr	17,647	16,245	(1,402)
	1st Qtr	17,604	16,236	(1,368)
<i>Actuals do not include in-state Rent-a-Bed.</i>				

Escapes per 1,000 offenders from total confinement				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0	0.01	0.01
	1st Qtr	0	0.01	0.01
2005-07	8th Qtr	0.55	0.25	(0.3)
	7th Qtr	0.55	0.01	(0.54)
	6th Qtr	0.55	0.01	(0.54)
	5th Qtr	0.55	0.5	(0.05)
	4th Qtr	0.56	0.5	(0.06)
	3rd Qtr	0.56	0.49	(0.07)
	2nd Qtr	0.56	0.01	(0.55)
	1st Qtr	0.56	0.24	(0.32)
<i>Posted quarterly as annualized values.</i>				

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

Major infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0	1,026.4	1,026.4
	1st Qtr	0	1,082.8	1,082.8
2005-07	8th Qtr	918	1,000	82
	7th Qtr	920	965	45
	6th Qtr	922	908	(14)
	5th Qtr	924	934	10
	4th Qtr	926	953	27
	3rd Qtr	928	1,003	75
	2nd Qtr	930	977	47
	1st Qtr	932	1,081	149
<i>Posted quarterly as annualized values</i>				

Number of offenders who complete chemical dependency treatment				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0	820	820
	1st Qtr	0	935	935
2005-07	8th Qtr	1,063	907	(156)
	7th Qtr	1,062	758	(304)
	6th Qtr	1,062	797	(265)
	5th Qtr	1,062	834	(228)
	4th Qtr	1,047	926	(121)
	3rd Qtr	1,046	887	(159)
	2nd Qtr	1,046	912	(134)
	1st Qtr	1,046	928	(118)
<i>Quarterly estimates are 25% annual target</i>				

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

Violent infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0	130	130
	1st Qtr	0	141.2	141.2
2005-07	8th Qtr	94	126.4	32.4
	7th Qtr	94.34	132.4	38.06
	6th Qtr	94.68	110	15.32
	5th Qtr	95.02	112.2	17.18
	4th Qtr	95.36	109.7	14.34
	3rd Qtr	95.7	96.6	0.9
	2nd Qtr	96.04	106.6	10.56
	1st Qtr	96.4	123.6	27.2
<i>Posted quarterly as annualized values</i>				

**A002 Corrections - Core Administration**

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

	FY 2008	FY 2009	Biennial Total
FTE's	205.8	207.2	206.5
GFS	\$65,269,000	\$58,749,000	\$124,018,000
Other	\$1,893,000	\$1,927,000	\$3,820,000
Total	\$67,162,000	\$60,676,000	\$127,838,000

**Agency: 310 - Department of Corrections**

**Statewide Strategy: Confine and rehabilitate adult offenders**

**Expected Results**

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

**A003 Corrections Training**

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$0	\$0	\$0
Other	\$973,000	\$905,000	\$1,878,000
<b>Total</b>	<b>\$973,000</b>	<b>\$905,000</b>	<b>\$1,878,000</b>

**Agency:** 227 - Wa St Criminal Justice Train Comm  
**Statewide Strategy:** Confine and rehabilitate adult offenders

**Expected Results**

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

Total annual number of officers attending the Corrections Academy.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	622		
	4th Qtr	622		
2005-07	8th Qtr	655	616	(39)
	4th Qtr	605	610	5
2003-05	8th Qtr	879	624	(255)
	4th Qtr	998	923	(75)

**A005 Crime Laboratory**

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	113.2	121.9	117.6
GFS	\$10,864,000	\$8,772,000	\$19,636,000
Other	\$10,268,000	\$12,619,000	\$22,887,000
Total	\$21,132,000	\$21,391,000	\$42,523,000

**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Support crime investigation

**Expected Results**

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

Crime Lab cases analyzed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000	26,016	3,016
	4th Qtr	22,700	23,985	1,285
2003-05	8th Qtr	20,000	19,983	(17)
	4th Qtr	21,500	22,614	1,114

Decrease the median age of DNA cases completed by 5% per fiscal year				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50		
	4th Qtr	53		

**A004 Crime Victims' Compensation**

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

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

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

**Agency:** 235 - Department of Labor and Industries  
**Statewide Strategy:** Support crime response and recovery and administer justice

**Expected Results**

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

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

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

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

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

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

**A003 Criminal Investigation and Prosecution**

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

	FY 2008	FY 2009	Biennial Total
FTE's	4.1	4.1	4.1
GFS	\$502,000	\$485,000	\$987,000
Other	\$174,000	\$203,000	\$377,000
<b>Total</b>	<b>\$676,000</b>	<b>\$688,000</b>	<b>\$1,364,000</b>

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

**Agency:** 100 - Office of Attorney General  
**Statewide Strategy:** Enforce the law

**Expected Results**

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

Percentage of referred criminal litigation cases resulting in defendant charged with crime.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0%	28%	28%
2003-05	8th Qtr	0%	83%	83%
	4th Qtr	0%	60%	60%

**A006 Criminal Records Management**

This activity includes the management and operation of the statewide law enforcement telecommunications system, A Central Computerized Enforcement Service System (ACCESS), and the Washington Crime Information Center (WACIC). ACCESS provides telecommunications linkage to law enforcement, criminal justice agencies, and associated state databases. It allows contact with agencies nationwide through the National Law Enforcement Telecommunications System and access to National Crime Information Center files. The WACIC is a computerized database of stolen property, wanted persons, missing persons, and other information of interest to law enforcement officers and criminal justice agencies throughout the state. The Identification and Criminal History Section is the repository for statewide fingerprint-based criminal history record information and sex/kidnapping offender registration. The Missing and Unidentified Persons Unit maintains dental data and other descriptive data on persons reported missing for longer than 30 days and unidentified human remains. Other services include technical fingerprint assistance and help in identifying unknown persons.

	FY 2008	FY 2009	Biennial Total
FTE's	100.4	103.4	101.9
GFS	\$5,869,000	\$2,921,000	\$8,790,000
Other	\$4,565,000	\$7,899,000	\$12,464,000
<b>Total</b>	<b>\$10,434,000</b>	<b>\$10,820,000</b>	<b>\$21,254,000</b>

**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Support crime investigation

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

**Expected Results**

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

Reduce processing time of applicant requests for fingerprint-based background checks. The target is to reach and then maintain 1 week (5 business days).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5	0	(5)
	4th Qtr	5	0	(5)

Total background checks processed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,127,631	1,109,550	(18,081)
	4th Qtr	1,057,534	943,096	(114,438)
2003-05	8th Qtr	1,130,000	1,019,542	(110,458)
	4th Qtr	1,030,000	888,062	(141,938)

**A002 Disaster Recovery**

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

	FY 2008	FY 2009	Biennial Total
FTE's	23.8	28.8	26.3
GFS	\$174,000	\$188,000	\$362,000
Other	\$54,187,000	\$57,140,000	\$111,327,000
<b>Total</b>	<b>\$54,361,000</b>	<b>\$57,328,000</b>	<b>\$111,689,000</b>

**Agency:** 245 - Military Department  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

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

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

<b>Achieve 85% coverage of the state's population with FEMA approved hazard mitigation plans by 2006.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2005-07	4th Qtr	100%	89.2%	(10.8)%
	3rd Qtr	75%	80%	5%
	2nd Qtr	50%	65%	15%
	1st Qtr	25%	25%	0%

<b>Number of emergency management plan effectiveness exercises per year</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

*In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.*

<b>Percent of local officials trained in disaster recovery processes</b>
<i>Target: 100% by 2007</i>

**A004 Driver License Suspensions and Reinstatements, and Maintenance of Driver Records**

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

This activity maintains on-line driver records that provide vital information on the license history and status of Washington drivers. These records are relied upon by the Department, law enforcement, and the courts to ensure the safety of people and property. Other entities, such as the Department of Social and Health Services' Division of Child Support and insurance companies, require timely and accurate driver licenses or identification cards. Driving records are updated with actions ranging from Failure to Appear (in court) to Driving Under the Influence (DUI). In addition, this activity verifies the financial responsibility of drivers and ensures that drivers are legally operating vehicles by suspending and reinstating the driving privilege, through either administrative action or upon order of the court.

	FY 2008	FY 2009	Biennial Total
FTE's	154.7	155.3	155.0
GFS	\$105,000	\$114,000	\$219,000
Other	\$12,229,000	\$13,130,000	\$25,359,000
<b>Total</b>	<b>\$12,334,000</b>	<b>\$13,244,000</b>	<b>\$25,578,000</b>

**Agency:** 240 - Department of Licensing  
**Statewide Strategy:** Support and enhance highway safety

**Expected Results**

Reduction of vehicle fatalities. Annual verification and update of driver records for 875,000 citations and 274,000 suspensions, which includes 78,000 for DUI arrests and convictions and 5,800 for uninsured accidents. Track medical certificates, vision certificates, alcohol and drug treatment requirements, and information on proof or cancellation of insurance. Suspension or reinstatement of driver records based on court action, administrative hearing, or as required by law. Respond to 4,000 telephone calls and 200 e-mails weekly from citizens inquiring about their driving records.

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

Percentage decline in the wait time for customers calling to the DOL call center.				
Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	4.27%	5.43%	1.16%
	2nd Qtr	3.13%	4.14%	1.01%
	1st Qtr	3.48%	4.41%	0.93%
2005-07	8th Qtr	3.49%	4.3%	0.81%
	7th Qtr	4.57%	3.54%	(1.03)%
	6th Qtr	3.34%	3.14%	(0.2)%
	5th Qtr	4.13%	3.21%	(0.92)%
	4th Qtr	0%	4.15%	4.15%
	3rd Qtr	0%	5.3%	5.3%
	2nd Qtr	0%	3.58%	3.58%
	1st Qtr	0%	4.42%	4.42%

*New values and measure entered September 2007. Estimate and actual values represent average time, with % measure expressed in the Comments column. Estimate and Actual value expressed in minutes and seconds (min.sec).*

**A101 Drug Prosecution Assistance Grants**

The Department distributes state funds to six counties to hire special prosecutors to handle increased case loads resulting from law enforcement's targeted efforts to remove high level drug traffickers. State funds support six specially trained prosecutors to work to convict drug dealers and to recover property unlawfully acquired. Each of the 39 counties has access to these special prosecutors for technical and trial assistance. The six counties and a coordinating agent who is responsible for reporting program success to the Legislature are selected by a legislatively defined committee.

	FY 2008	FY 2009	Biennial Total
FTE's	0.3	0.0	0.2
GFS	\$597,000	\$1,218,000	\$1,815,000
Other	\$251,000	\$218,000	\$469,000
<b>Total</b>	<b>\$848,000</b>	<b>\$1,436,000</b>	<b>\$2,284,000</b>

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

**Statewide Strategy: Support crime response and recovery and administer justice**

**Expected Results**

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

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

Number of drug trafficking organizations disrupted/dismantled in counties served by Department of Community, Trade and Economic Development funded programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85		
	7th Qtr	85		
	6th Qtr	85		
	5th Qtr	85		
	4th Qtr	85		
	3rd Qtr	85		
	2nd Qtr	85	98	13
	1st Qtr	85	87	2
2005-07	8th Qtr	0	94	94
	7th Qtr	0	94	94
	6th Qtr	0	95	95
	5th Qtr	0	90	90

*This measure replaces measure of decline in meth labs.*

*One taskforce was lost in the second quarter, reducing the number of taskforces to 19.*

*Federal funding for this program is reduced by 68% in fiscal year 2009.*

Percent of drug cases successfully prosecuted in participating counties.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	4th Qtr	80%		

**A003 Education Programs**

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

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	FY 2008	FY 2009	Biennial Total
FTE's	1.6	1.6	1.6
GFS	\$405,000	\$404,000	\$809,000
Other	\$47,000	\$61,000	\$108,000
Total	\$452,000	\$465,000	\$917,000

**Agency:** 245 - Military Department  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

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

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
<i>In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.</i>				

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

Percent of Army and Air National Guard units achieving readiness standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%	57.3%	(27.7)%
	7th Qtr	85%	57.3%	(27.7)%
	6th Qtr	85%	60.85%	(24.15)%
	5th Qtr	85%	0%	(85)%
	4th Qtr	85%	85.8%	0.8%
	3rd Qtr	85%	62.5%	(22.5)%
	2nd Qtr	85%	74%	(11)%
	1st Qtr	85%	81%	(4)%
<i>Achieve or exceed the designated standard of readiness for military units.</i>				

Secure stakeholder approval and necessary funding to operate the Washington Youth Academy under the National Guard Youth Challenge Cooperative Agreement by calendar year 2007.

**A005 Electrical**

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

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

**Agency:** 235 - Department of Labor and Industries  
**Statewide Strategy:** Prevent accidents

**Expected Results**

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

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

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

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

Number of serious electrical corrections (that would have resulted in electrical disconnection) that are found and fixed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10,000		
	7th Qtr	10,000		
	6th Qtr	10,000		
	5th Qtr	10,000		
	4th Qtr	10,000		
	3rd Qtr	10,000		
	2nd Qtr	10,000		
	1st Qtr	10,000	36,425	26,425
2005-07	8th Qtr	12,500	10,043	(2,457)
	7th Qtr	12,500	8,591	(3,909)
	6th Qtr	12,500	8,506	(3,994)
	5th Qtr	12,500	9,285	(3,215)
	4th Qtr	12,500	12,720	220
	3rd Qtr	12,500	11,899	(601)
	2nd Qtr	12,500	11,779	(721)
	1st Qtr	12,500	13,852	1,352
2003-05	8th Qtr	118,875	11,943	(106,932)
	7th Qtr	0	10,442	10,442
	6th Qtr	0	10,186	10,186
	5th Qtr	0	11,603	11,603

*Measure changed in FY05 to total serious corrections.  
Measure is no longer all corrections.*

**A006 Elevator Inspection**

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

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

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

**Agency:** 235 - Department of Labor and Industries  
**Statewide Strategy:** Prevent accidents

**Expected Results**

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

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

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

### A004 Emergency Management Exercises

This activity provides exercise support to local governments, state agencies, volunteer organizations, and in certain situations, private enterprises. Exercises are designed to test the response, recovery, preparedness, and mitigation phases of emergency management, and have the ultimate goal of saving lives, minimizing property damage, and reducing the impacts of these hazards on the environment and economy of the state. Assistance is provided in developing, conducting, and evaluating exercises.

The division’s approach is all-hazard, with special emphasis on terrorism, weapons of mass destruction (WMD), radiological control, the Chemical Stockpile Emergency Preparedness program, hazardous materials, and the Columbia Generating Station program, in addition to all natural hazards, including floods, fires, earthquakes, foreign animal diseases, volcanoes, lahars, high winds, and winter storms.

	FY 2008	FY 2009	Biennial Total
FTE's	4.0	3.9	4.0
GFS	\$163,000	\$163,000	\$326,000
Other	\$120,000	\$127,000	\$247,000
<b>Total</b>	<b>\$283,000</b>	<b>\$290,000</b>	<b>\$573,000</b>

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

**Agency:** 245 - Military Department  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

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

<p><b>Number of communications exercises with the Governor's Domestic Security Executive Group</b></p>
<p><i>Target: One per month</i></p>

<p><b>Number of Department Continuity of Operations Plan (COOP) tabletop exercises</b></p>
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Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
<p><i>In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.</i></p>				

Percent of identified mission essential tasks practiced in exercises.

**A005 Emergency Management Plans**

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

	FY 2008	FY 2009	Biennial Total
FTE's	11.0	10.0	10.5
GFS	\$587,000	\$692,000	\$1,279,000
Other	\$444,000	\$839,000	\$1,283,000
Total	\$1,031,000	\$1,531,000	\$2,562,000

**Agency: 245 - Military Department**  
**Statewide Strategy: Prepare for and respond to emergencies**

**Expected Results**

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

Completion percentage of the 2010 Olympics Security mission essential tasks for Washington State

Percent of agency employees with a family readiness plan which would be implemented during a catastrophic event.

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

Percent of identified mission essential tasks practiced in exercises.

Percent of plan developed and implemented for an overarching statewide exercise program that integrates the Emergency Management Division, Washington National Guard, state and federal agencies, local jurisdictions, tribes and private industry by 2007.

Statewide Critical Infrastructure Protection Program completion percentage  
*Target: 100% by 2008*

**A006 Emergency Management Training**

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

	FY 2008	FY 2009	Biennial Total
FTE's	4.0	3.9	4.0
GFS	\$175,000	\$162,000	\$337,000
Other	\$165,000	\$140,000	\$305,000
Total	\$340,000	\$302,000	\$642,000

**Agency:** 245 - Military Department  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

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

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

<b>Number of communications exercises with the Governor's Domestic Security Executive Group</b>
<i>Target: One per month</i>

<b>Number of Department Continuity of Operations Plan (COOP) tabletop exercises</b>
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Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
<i>In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.</i>				

**A004 Enforcement of Liquor Control Laws**

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

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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	82.0	82.0	82.0
GFS	\$0	\$0	\$0
Other	\$6,409,000	\$6,378,000	\$12,787,000
<b>Total</b>	<b>\$6,409,000</b>	<b>\$6,378,000</b>	<b>\$12,787,000</b>

**Agency: 195 - Liquor Control Board**  
**Statewide Strategy: Enforce the law**

**Expected Results**

The Enforcement Division will provide saturation patrols for 10 community events yearly. The division will target Mardi Gras, Seafair, Water Folies concerts, and other large events. Liquor and Tobacco Officers will conduct over 50,000 liquor premise inspections each year of the 2005-07 Biennium, providing licensees with enabling techniques that increase compliance with state liquor laws. Officers will annually conduct 20 fatality and serious injury post-crash investigations requested by state and local law enforcement agencies to help establish the source of alcohol (such as on-premise liquor license location, overservice, or service to minors). Liquor and Tobacco Officers will conduct over 1,600 random liquor compliance checks each year to ensure that licensees are not providing alcohol products to minors. They also will provide training to approximately 15,000 licensees/employees on responsible liquor sales methods and the consequences of selling alcohol products to minors.

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

Percentage of licensed businesses in compliance with underage drinking laws.*				
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%		
	1st Qtr	80%		
2005-07	8th Qtr	87%	81%	(6)%
	7th Qtr	0%	84%	84%
	6th Qtr	0%	82.6%	82.6%
	5th Qtr	0%	85%	85%
	4th Qtr	87%	85.3%	(1.7)%
	3rd Qtr	0%	84.6%	84.6%
	2nd Qtr	0%	82.5%	82.5%
2003-05	8th Qtr	81%	85.8%	4.8%
	4th Qtr	81%	83.3%	2.3%

(RCW 66.08.010) This percentage is for tested businesses.

**A008 Enhanced 911 Program**

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

	FY 2008	FY 2009	Biennial Total
FTE's	10.5	10.5	10.5
GFS	\$52,000	\$255,000	\$307,000
Other	\$20,938,000	\$21,268,000	\$42,206,000
Total	\$20,990,000	\$21,523,000	\$42,513,000

**Agency: 245 - Military Department**  
**Statewide Strategy: Prepare for and respond to emergencies**

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

**Expected Results**

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

<p><b>Number of communications exercises with the Governor's Domestic Security Executive Group</b></p>
<p><i>Target: One per month</i></p>

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
<p><i>In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.</i></p>				

**A011 Ensure Dam Safety**

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

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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	8.5	8.3	8.4
GFS	\$1,051,000	\$1,080,000	\$2,131,000
Other	\$48,000	\$0	\$48,000
<b>Total</b>	<b>\$1,099,000</b>	<b>\$1,080,000</b>	<b>\$2,179,000</b>

**Agency: 461 - Department of Ecology**  
**Statewide Strategy: Prevent accidents**

**Expected Results**

Public and environmental health and safety is protected. Reduced risk of potentially catastrophic dam failures for the safety of people and property located below dams.

**A008 Examining and Licensing Citizens to Operate Motor Vehicles**

This activity ensures the physical capability and driving skills of millions of licensed drivers of cars, trucks, and motorcycles in Washington. The Department of Licensing (DOL) ensures that drivers have the physical capability, knowledge, and skills to operate a motor vehicle safely. Special examinations and re-examinations are conducted for persons who fail to meet requirements for full driving privileges. Complying with federal Homeland Security directives, this activity administers the licensing requirements of 192,000 commercial vehicle drivers operating trucks and trailers, tankers, commercial and school buses, and 44,000 vehicle operators who transport hazardous materials. This activity also registers citizens for the Organ Donor program, and in partnership with the Secretary of State, collects 81,000 voter registrations.

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	463.5	486.1	474.8
GFS	\$0	\$(4,000)	\$(4,000)
Other	\$51,121,000	\$50,095,000	\$101,216,000
<b>Total</b>	<b>\$51,121,000</b>	<b>\$50,091,000</b>	<b>\$101,212,000</b>

**Agency: 240 - Department of Licensing**  
**Statewide Strategy: Support and enhance highway safety**

**Expected Results**

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

Reduction of traffic fatalities by partnering with state and federal agencies, such as the National Highway Traffic Safety Administration (NHTSA), which tracks the fatality rate per 100 million vehicle miles traveled; the Target Zero campaign, spearheaded by the Washington State Traffic Safety Commission to reduce traffic-related fatalities to zero by 2030; and the federal Motor Carrier Safety Improvement Act (MCSIA) of 1999, which aims to reduce the number of truck-related fatalities by 41 percent by 2008. The collection of \$55 million in revenue annually from issuance of driver licenses and identification cards. Registration of 3.4 million voters in partnership with the Secretary of State's Office. Registration of 803,000 organ donors. A wait time for citizens seeking services in licensing offices of under 20 minutes.

Average length of time (in minutes) that a customer waits in line at a Licensing Services Office to renew a driver license.				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0	0	0
2005-07	8th Qtr	10		
	7th Qtr	9.6		
	6th Qtr	8.4		
	5th Qtr	13.4		
	4th Qtr	11		
	3rd Qtr	10.6		
	2nd Qtr	9.5		
	1st Qtr	14.5		

**A007 Executive Protection**

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

	FY 2008	FY 2009	Biennial Total
FTE's	52.0	52.0	52.0
GFS	\$2,401,000	\$2,346,000	\$4,747,000
Other	\$952,000	\$1,053,000	\$2,005,000
<b>Total</b>	<b>\$3,353,000</b>	<b>\$3,399,000</b>	<b>\$6,752,000</b>

**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Enforce the law

**Expected Results**

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

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

**A010 Facility Operations and Maintenance**

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

	FY 2008	FY 2009	Biennial Total
FTE's	75.3	75.5	75.4
GFS	\$4,269,000	\$4,340,000	\$8,609,000
Other	\$6,440,000	\$6,597,000	\$13,037,000
<b>Total</b>	<b>\$10,709,000</b>	<b>\$10,937,000</b>	<b>\$21,646,000</b>

**Agency: 245 - Military Department**  
**Statewide Strategy: Prepare for and respond to emergencies**

**Expected Results**

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

Percent of Army and Air National Guard units achieving readiness standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%	57.3%	(27.7)%
	7th Qtr	85%	57.3%	(27.7)%
	6th Qtr	85%	60.85%	(24.15)%
	5th Qtr	85%	0%	(85)%
	4th Qtr	85%	85.8%	0.8%
	3rd Qtr	85%	62.5%	(22.5)%
	2nd Qtr	85%	74%	(11)%
	1st Qtr	85%	81%	(4)%
<i>Achieve or exceed the designated standard of readiness for military units.</i>				

**A011 Facility Planning**

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	4.3	4.3	4.3
GFS	\$180,000	\$181,000	\$361,000
Other	\$230,000	\$(68,000)	\$162,000
Total	\$410,000	\$113,000	\$523,000

**Agency:** 245 - Military Department  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

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

**A008 Factory-Assembled Structures**

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

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

**Agency:** 235 - Department of Labor and Industries  
**Statewide Strategy:** Prevent accidents

**Expected Results**

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

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

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

*Measurement includes all FAS activities for which an insignia is issued.*

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

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

*\*Codes changes may cause a delay in turn-around times.*

**A011 Fire Control - Preparedness, Training and Forest Fire Protection Assessment**

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

	FY 2008	FY 2009	Biennial Total
FTE's	163.6	163.6	163.6
GFS	\$5,536,000	\$6,067,000	\$11,603,000
Other	\$7,685,000	\$11,950,000	\$19,635,000
Total	\$13,221,000	\$18,017,000	\$31,238,000

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

**Agency:** 490 - Department of Natural Resources  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

Contain forest fires on DNR-protected land at less than 10 acres.

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	93%		
	7th Qtr	93%		
	6th Qtr	93%		
	5th Qtr	93%		
	4th Qtr	93%		
	3rd Qtr	93%	90.91%	(2.09)%
	2nd Qtr	93%	92.86%	(0.14)%
	1st Qtr	93%	95.06%	2.06%
2005-07	8th Qtr	93%	96.2%	3.2%
	4th Qtr	93%	94%	1%
2003-05	8th Qtr	95%	95%	0%
	4th Qtr	95%	96%	1%

*Also reported each quarter will be the total number of fires and the total number of fires controlled under 10 acres.*

**A008 Fire Protection Services**

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

	FY 2008	FY 2009	Biennial Total
FTE's	9.0	8.8	8.9
GFS	\$2,077,000	\$709,000	\$2,786,000
Other	\$113,000	\$121,000	\$234,000
<b>Total</b>	<b>\$2,190,000</b>	<b>\$830,000</b>	<b>\$3,020,000</b>

**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Prevent accidents

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

**Expected Results**

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

**A012 Fire Regulation and Prevention**

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

	FY 2008	FY 2009	Biennial Total
FTE's	54.0	54.0	54.0
GFS	\$2,028,000	\$2,023,000	\$4,051,000
Other	\$3,728,000	\$6,913,000	\$10,641,000
<b>Total</b>	<b>\$5,756,000</b>	<b>\$8,936,000</b>	<b>\$14,692,000</b>

**Agency:** 490 - Department of Natural Resources  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

Reduce wildfires started by humans be five percent each year in each region, through risk assessment and mitigation plans.

Number of Community Wildfire Protection Plans with action items implemented by local communities with technical or financial assistance from DNR.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	14		
	7th Qtr	14		
	6th Qtr	14		
	5th Qtr	14		
	4th Qtr	14		
	3rd Qtr	14	20	6
	2nd Qtr	14	16	2
2005-07	1st Qtr	14	16	2
	8th Qtr	6	8	2
	4th Qtr	6	13	7

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

**A013 Fire Suppression**

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$13,921,000	\$13,543,000	\$27,464,000
Other	\$9,386,000	\$4,433,000	\$13,819,000
<b>Total</b>	<b>\$23,307,000</b>	<b>\$17,976,000</b>	<b>\$41,283,000</b>

**Agency:** 490 - Department of Natural Resources  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

This activity also contributes to the fire containment measure listed with the Fire Control activity.

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	93%		
	7th Qtr	93%		
	6th Qtr	93%		
	5th Qtr	93%		
	4th Qtr	93%		
	3rd Qtr	93%	90.91%	(2.09)%
	2nd Qtr	93%	92.86%	(0.14)%
	1st Qtr	93%	95.06%	2.06%
2005-07	8th Qtr	93%	96.2%	3.2%
	4th Qtr	93%	94%	1%
2003-05	8th Qtr	95%	95%	0%
	4th Qtr	95%	96%	1%

*Also reported each quarter will be the total number of fires and the total number of fires controlled under 10 acres.*

**A012 Firearms Registration and Licensing**

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

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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	5.9	8.9	7.4
GFS	\$485,000	\$497,000	\$982,000
Other	\$0	\$0	\$0
<b>Total</b>	<b>\$485,000</b>	<b>\$497,000</b>	<b>\$982,000</b>

**Agency: 240 - Department of Licensing**  
**Statewide Strategy: Support crime investigation**

**Expected Results**

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

**A102 Forensic Sciences Improvement**

This activity provides federal grants to county medical examiners, county coroners, their death investigators, and the state crime laboratory to improve their capacity to conduct forensic investigation and to obtain and maintain national certification.

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$0	\$0	\$0
Other	\$250,000	\$55,000	\$305,000
<b>Total</b>	<b>\$250,000</b>	<b>\$55,000</b>	<b>\$305,000</b>

**Agency:** 103 - Community, Trade & Economic Develop  
**Statewide Strategy:** Support crime investigation

**Expected Results**

Maintain or achieve national accreditation of all five county laboratories and the state crime lab. Enhance the ability of the state's medical examiners and forensics laboratory to conduct death investigations

Training Completed for 12 new forensic science analysts.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	100%		
	3rd Qtr	75%		
	2nd Qtr	50%	35%	(15)%
	1st Qtr	25%	15%	(10)%
<i>10 people hired in the lab in the first quarter.</i>				

**A001 Gambling Licensing, Background and Financial Investigations**

The Washington State Gambling Commission is statutorily charged to enforce the provisions of the Gambling Act of 1973 and other laws related to gambling. The commission requires that individuals and businesses apply for and obtain a license before engaging in gambling activity. The application and approval process includes an extensive investigation of fund sources and criminal records to prevent criminal interests from gaining a foothold in Washington gambling businesses and to protect the public from being victimized through cheating or embezzlement. The licensing process is required by statute to generate the funds necessary to cover all costs of licensing and enforcement. (Gambling Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	38.9	38.6	38.8
GFS	\$0	\$0	\$0
Other	\$3,474,000	\$3,415,000	\$6,889,000
<b>Total</b>	<b>\$3,474,000</b>	<b>\$3,415,000</b>	<b>\$6,889,000</b>

**Agency:** 117 - Washington State Gambling Comm  
**Statewide Strategy:** Enforce the law

**Expected Results**

Number of individual criminal background investigations completed by the Washington State Gambling Commission.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5,000		
	7th Qtr	5,000		
	6th Qtr	5,000		
	5th Qtr	5,000		
	4th Qtr	5,000		
	3rd Qtr	4,500	6,052	1,552
	2nd Qtr	4,900	5,070	170
	1st Qtr	4,900	5,750	850
2005-07	8th Qtr	4,900	8,236	3,336
	7th Qtr	4,500	6,782	2,282
	6th Qtr	4,900	4,187	(713)
	5th Qtr	4,900	6,108	1,208
	4th Qtr	4,900	6,698	1,798
	3rd Qtr	4,500	5,927	1,427
	2nd Qtr	4,900	3,794	(1,106)
	1st Qtr	4,900	6,083	1,183
2003-05	8th Qtr	4,000	5,829	1,829
	7th Qtr	3,000	4,853	1,853
	6th Qtr	4,000	5,561	1,561
	5th Qtr	3,000	5,588	2,588
	4th Qtr	4,000	5,415	1,415
	3rd Qtr	3,000	4,449	1,449
	2nd Qtr	4,000	4,555	555
	1st Qtr	3,000	5,345	2,345

**A002 General Enforcement and Criminal Intelligence Investigation**

The commission uses a combination of undercover and overt investigations to identify and seek prosecution of illegal gambling activities, cheating, theft, and racketeering. The commission also uses administrative rules and regulatory enforcement to ensure gambling is legal and honest, and protects the internal controls and records necessary to support the \$44.3 million collected by local governments annually in local taxes. (Gambling Revolving Account-Nonappropriated)

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

	FY 2008	FY 2009	Biennial Total
FTE's	85.6	85.3	85.5
GFS	\$0	\$0	\$0
Other	\$8,517,000	\$8,389,000	\$16,906,000
<b>Total</b>	<b>\$8,517,000</b>	<b>\$8,389,000</b>	<b>\$16,906,000</b>

**Agency:** 117 - Washington State Gambling Comm  
**Statewide Strategy:** Enforce the law

**Expected Results**

The number of compliance inspections conducted at licensed premises.

Number of compliance inspections conducted at licensed premises by the Washington State Gambling Commission.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,150		
	7th Qtr	1,150		
	6th Qtr	1,150		
	5th Qtr	1,150		
	4th Qtr	1,075		
	3rd Qtr	1,075	860	(215)
	2nd Qtr	1,075	1,052	(23)
	1st Qtr	1,075	929	(146)
2005-07	8th Qtr	1,150	1,015	(135)
	7th Qtr	1,150	1,192	42
	6th Qtr	1,150	1,237	87
	5th Qtr	1,150	1,153	3
	4th Qtr	1,075	1,160	85
	3rd Qtr	1,075	872	(203)
	2nd Qtr	1,075	920	(155)
	1st Qtr	1,075	921	(154)
2003-05	8th Qtr	1,150	1,059	(91)
	7th Qtr	1,150	1,054	(96)
	6th Qtr	1,150	1,241	91
	5th Qtr	1,150	1,268	118
	4th Qtr	1,075	1,392	317
	3rd Qtr	1,075	1,193	118
	2nd Qtr	1,075	795	(280)
	1st Qtr	1,075	1,154	79

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

**A045 Geology**

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

	FY 2008	FY 2009	Biennial Total
FTE's	21.5	21.5	21.5
GFS	\$2,078,000	\$2,062,000	\$4,140,000
Other	\$209,000	\$215,000	\$424,000
<b>Total</b>	<b>\$2,287,000</b>	<b>\$2,277,000</b>	<b>\$4,564,000</b>

**Agency:** 490 - Department of Natural Resources  
**Statewide Strategy:** Prevent accidents

**Expected Results**

Complete 122 geologic and geologic hazard maps.

Number of geologic and geologic hazard maps published.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	4th Qtr	7		

Number of geologic hazard assessments completed and communicated to the affected local government(s).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4		
	7th Qtr	2		
	6th Qtr	2		
	5th Qtr	2		
	4th Qtr	4		
	3rd Qtr	2	2	0
	2nd Qtr	2	7	5

**A013 Hazard Mitigation**

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

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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	4.4	4.4	4.4
GFS	\$233,000	\$237,000	\$470,000
Other	\$3,879,000	\$6,803,000	\$10,682,000
<b>Total</b>	<b>\$4,112,000</b>	<b>\$7,040,000</b>	<b>\$11,152,000</b>

**Agency:** 245 - Military Department  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

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

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

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
<i>In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.</i>				

Percent of local officials trained in disaster recovery processes
<i>Target: 100% by 2007</i>

**A004 Health Care Services for Adults in State Prisons**

The Department is mandated to provide medical and dental services for incarcerated offenders. Resources dedicated to this activity allow the Department to hire or contract for health services staff and to purchase the goods and services necessary to provide basic health services to offenders (such as on-site medical and dental) and off-site inpatient and outpatient services. These services consist of primary care scheduled visits, sick calls, outpatient medical clinic care, x-ray, lab, radiology, dental services, inpatient infirmary care, and risk management evaluations and assessments for the Department and the Indeterminate Sentence Review Board.

	FY 2008	FY 2009	Biennial Total
FTE's	460.7	483.6	472.2
GFS	\$89,810,000	\$98,315,000	\$188,125,000
Other	\$708,000	\$990,000	\$1,698,000
Total	\$90,518,000	\$99,305,000	\$189,823,000

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

**Agency:** 310 - Department of Corrections  
**Statewide Strategy:** Confine and rehabilitate adult offenders

**Expected Results**

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

Average medical cost per incarcerated offender				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4,800		
	7th Qtr	\$4,800	\$4,868	\$68
	6th Qtr	\$4,800	\$4,611	\$(189)
	5th Qtr	\$4,800	\$4,717	\$(83)
	4th Qtr	\$4,800	\$4,609	\$(191)
	3rd Qtr	\$4,800	\$4,479	\$(321)
	2nd Qtr	\$4,800	\$4,529	\$(271)
	1st Qtr	\$4,800	\$4,213	\$(587)
<i>Posted quarterly as annualized values</i>				

**A009 Highway Traffic Enforcement and Emergency Operations**

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

	FY 2008	FY 2009	Biennial Total
FTE's	1,375.0	1,370.3	1,372.7
GFS	\$4,516,000	\$4,646,000	\$9,162,000
Other	\$107,656,000	\$112,139,000	\$219,795,000
<b>Total</b>	<b>\$112,172,000</b>	<b>\$116,785,000</b>	<b>\$228,957,000</b>

**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Support and enhance highway safety

**Expected Results**

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

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

Number of motorist assists provided.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	355,000	109,219	(245,781)
	4th Qtr	355,000	297,069	(57,931)
2003-05	8th Qtr	467,000	325,302	(141,698)
	4th Qtr	487,000	349,069	(137,931)

*Motorist assists include any service provided by WSP commissioned staff including, but not limited to, changing flat tires, tagging abandoned vehicles, and providing gasoline for stranded motorists.*

Number of traffic violators contacted.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,000,000	933,529	(66,471)
	4th Qtr	1,000,000	1,098,157	98,157
2003-05	8th Qtr	841,000	885,481	44,481
	4th Qtr	841,000	985,575	144,575

*Violators include traffic violators contacted by WSP commissioned staff for violations such as speeding, impaired driving, seatbelt non-compliance, and aggressive driving.*

Reduce the number of speed-related collisions on state routes and interstates by 4% per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	14,831		
	4th Qtr	15,449		

Seatbelt compliance rate.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%	96.3%	1.3%
	4th Qtr	95%	95%	0%
2003-05	8th Qtr	97.2%	97.25%	0.05%
	4th Qtr	94.9%	95%	0.1%

*The 95% compliance rate is measured as a percentage of vehicle occupants wearing seat belts per 100 million vehicle miles traveled.*

**A014 Homeland Security**

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

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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	30.0	31.0	30.5
GFS	\$87,000	\$134,000	\$221,000
Other	\$25,758,000	\$47,842,000	\$73,600,000
<b>Total</b>	<b>\$25,845,000</b>	<b>\$47,976,000</b>	<b>\$73,821,000</b>

**Agency: 245 - Military Department**  
**Statewide Strategy: Prepare for and respond to emergencies**

**Expected Results**

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

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

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
<i>In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.</i>				

Statewide Critical Infrastructure Protection Program completion percentage
<i>Target: 100% by 2008</i>

**A007 Homicide Investigation Tracking System**

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	9.7	9.7	9.7
GFS	\$233,000	\$252,000	\$485,000
Other	\$829,000	\$887,000	\$1,716,000
<b>Total</b>	<b>\$1,062,000</b>	<b>\$1,139,000</b>	<b>\$2,201,000</b>

**Agency:** 100 - Office of Attorney General  
**Statewide Strategy:** Enforce the law

**Expected Results**

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

Number of requests for information from the Homicide Investigation Tracking System.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0	634	634
2003-05	8th Qtr	0	777	777
	4th Qtr	0	540	540

**A010 Implied Consent**

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

	FY 2008	FY 2009	Biennial Total
FTE's	25.8	25.8	25.8
GFS	\$111,000	\$112,000	\$223,000
Other	\$2,221,000	\$2,270,000	\$4,491,000
<b>Total</b>	<b>\$2,332,000</b>	<b>\$2,382,000</b>	<b>\$4,714,000</b>

**Agency:** 225 - Washington State Patrol

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

**Statewide Strategy: Support and enhance highway safety**

**Expected Results**

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

**A001 Improve Traffic Safety on Washington Roads**

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

	FY 2008	FY 2009	Biennial Total
FTE's	20.0	20.0	20.0
GFS	\$0	\$0	\$0
Other	\$10,807,000	\$11,019,000	\$21,826,000
Total	\$10,807,000	\$11,019,000	\$21,826,000

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

**Statewide Strategy: Support and enhance highway safety**

**Expected Results**

Improve traffic safety on Washington roadways.

By observational survey, statewide seat belt usage rates in passenger vehicles.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97%		
	4th Qtr	96.5%		
2005-07	8th Qtr	95%	96.3%	1.3%
	4th Qtr	94%	95%	1%
2003-05	8th Qtr	93%	94.2%	1.2%
	4th Qtr	92%	94.8%	2.8%

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Death rate in traffic crashes per 100 million vehicle miles traveled, (VMT).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.99		
	4th Qtr	1.02		
2005-07	8th Qtr	1.02	1.12	0.1
	4th Qtr	1.05	1.17	0.12
2003-05	8th Qtr	1.1	1.02	(0.08)
	4th Qtr	1.17	1.09	(0.08)

Death rate in traffic crashes where speed is a contributing factor.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.38		
	4th Qtr	0.39		
2005-07	8th Qtr	0.4	0.45	0.05
	4th Qtr	0.42	0.45	0.03
2003-05	8th Qtr	34	40.1	6.1
	4th Qtr	34.5	39	4.5

Death rate per 100 million VMT in traffic crashes where a driver had been drinking.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.28		
	4th Qtr	0.31		
2005-07	8th Qtr	0.38	0.45	0.07
	4th Qtr	0.4	0.48	0.08
2003-05	8th Qtr	34	37.8	3.8
	4th Qtr	35	36.8	1.8

**A001 Indeterminate Sentencing System**

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

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	FY 2008	FY 2009	Biennial Total
FTE's	16.2	18.2	17.2
GFS	\$1,876,000	\$2,012,000	\$3,888,000
Other	\$0	\$0	\$0
Total	\$1,876,000	\$2,012,000	\$3,888,000

**Agency:** 250 - Indeterminate Sentence Review Board  
**Statewide Strategy:** Confine and rehabilitate adult offenders

**Expected Results**

Average number of days between an ISRB offender release hearing and the published decision				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	28		
	4th Qtr	28		

Number of inmates under ISRB jurisdiction.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,100		
	4th Qtr	1,760		

Number of ISRB administrative decisions issued.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,300		
	4th Qtr	2,560		

Number of ISRB offender releases to community custody/parole.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	145		
	4th Qtr	105		

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Number of ISRB offenders admitted to prison.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	280		
	4th Qtr	270		

Number of offender parole or community custody revocation hearings held.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85		
	4th Qtr	60		

Number of offender release hearings held.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	410		
	4th Qtr	360		

Number of offenders in the community under ISRB jurisdiction.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	320		
	4th Qtr	225		

Percent of offender release hearing decisions published within four weeks of the hearing				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	4th Qtr	50%		

Percent of offender release hearings that are continued.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18%		
	4th Qtr	18%		

**B045 Institutional Services for State Committed Juvenile Offenders**

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

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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	896.7	879.4	888.1
GFS	\$53,818,000	\$53,883,000	\$107,701,000
Other	\$10,447,000	\$10,538,000	\$20,985,000
<b>Total</b>	<b>\$64,265,000</b>	<b>\$64,421,000</b>	<b>\$128,686,000</b>

**Agency: 300 - Dept of Social and Health Services**  
**Statewide Strategy: Confine and rehabilitate juvenile offenders**

**Expected Results**

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

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Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108		
	4th Qtr	108		
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)

Percentage of residential staff adhering to the Integrated Treatment Model.				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0%	0%	0%

Reduce number of referable assaults at Green Hill and Maple Lane Schools.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30%		
	1st Qtr	0%	15%	15%

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**A015 Interoperable Emergency Communications**

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

	FY 2008	FY 2009	Biennial Total
FTE's	11.6	12.3	12.0
GFS	\$345,000	\$363,000	\$708,000
Other	\$2,235,000	\$1,905,000	\$4,140,000
<b>Total</b>	<b>\$2,580,000</b>	<b>\$2,268,000</b>	<b>\$4,848,000</b>

**Agency:** 245 - Military Department  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

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

Number of communications exercises with the Governor's Domestic Security Executive Group <i>Target: One per month</i>
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Number of Department Continuity of Operations Plan (COOP) tabletop exercises
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Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
<i>In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.</i>				

Percent of information technology work orders completed within 48 hours

Percent of tsunami ready certified tribes and communities in the state of Washington.

**A011 Investigative Assistance for Criminal Enforcement**

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	53.3	54.8	54.1
GFS	\$5,795,000	\$4,504,000	\$10,299,000
Other	\$4,908,000	\$4,269,000	\$9,177,000
<b>Total</b>	<b>\$10,703,000</b>	<b>\$8,773,000</b>	<b>\$19,476,000</b>

**Agency: 225 - Washington State Patrol**  
**Statewide Strategy: Enforce the law**

**Expected Results**

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

Increase number of drug-trafficking arrests by 10% annually				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	459		
	4th Qtr	417		

**A001 Judicial Conduct Review**

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	9.5	9.5	9.5
GFS	\$1,117,000	\$1,134,000	\$2,251,000
Other	\$0	\$0	\$0
Total	\$1,117,000	\$1,134,000	\$2,251,000

**Agency:** 050 - Commission On Judicial Conduct  
**Statewide Strategy:** Support crime response and recovery and administer justice

**Expected Results**

Number of judicial conduct complaints closed				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	275		
	4th Qtr	275		
2005-07	8th Qtr	250	361	111
	4th Qtr	250	356	106
2003-05	8th Qtr	270	277	7
	4th Qtr	359	299	(60)

Percentage of judicial conduct investigations closed within six months of receiving the complaint.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		
	4th Qtr	70%		
2005-07	8th Qtr	80%	72.58%	(7.42)%
	4th Qtr	75%	64.33%	(10.67)%
2003-05	8th Qtr	94%	49.5%	(44.5)%
	4th Qtr	84%	75.92%	(8.08)%

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

**B046 Juvenile Rehabilitation Administration**

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

	FY 2008	FY 2009	Biennial Total
FTE's	24.2	24.6	24.4
GFS	\$1,243,000	\$1,432,000	\$2,675,000
Other	\$2,281,000	\$2,522,000	\$4,803,000
Total	\$3,524,000	\$3,954,000	\$7,478,000

**Agency: 300 - Dept of Social and Health Services**  
**Statewide Strategy: Confine and rehabilitate juvenile offenders**

**Expected Results**

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

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

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108		
	4th Qtr	108		
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)

**A020 Law Enforcement**

This program provides law enforcement services within the Department's assigned jurisdictions, to protect the safety of the recreating public and DNR personnel, and to protect the Department's property and the state's natural resources from theft, damage, and destruction. Law Enforcement also investigates crimes and wildfires under DNR's jurisdiction and provides enforcement training for department personnel.

	FY 2008	FY 2009	Biennial Total
FTE's	10.1	10.1	10.1
GFS	\$102,000	\$100,000	\$202,000
Other	\$1,080,000	\$1,063,000	\$2,143,000
Total	\$1,182,000	\$1,163,000	\$2,345,000

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

**Agency:** 490 - Department of Natural Resources  
**Statewide Strategy:** Enforce the law

**Expected Results**

Number of investigations completed.

Number of emphasis patrols conducted to educate/enforce recreational use of DNR lands.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8		
	4th Qtr	8		

The number of accidents, negative public behavior, property loss, and vandalism reported on DNR-managed lands.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	470		
	7th Qtr	410		
	6th Qtr	270		
	5th Qtr	450		
	4th Qtr	220		
	3rd Qtr	210	587	377
	2nd Qtr	160	794	634
	1st Qtr	260	221	(39)

**A004 Management Support for Public Law Enforcement Agencies**

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$4,024,000	\$10,397,000	\$14,421,000
<b>Total</b>	<b>\$4,024,000</b>	<b>\$10,397,000</b>	<b>\$14,421,000</b>

**Agency:** 227 - Wa St Criminal Justice Train Comm  
**Statewide Strategy:** Support crime investigation

**Expected Results**

Management support will be provided for public law enforcement agencies.

**C072 Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)**

The DMIO program helps improve public safety and provides additional mental health treatment for dangerous mentally ill and chemically dependent mentally ill offenders scheduled to be released from state prisons into the community. It is a joint activity of DSHS and the Department of Corrections (DOC). Community care planning teams are co-led by the local regional support network (RSN) and DOC representatives and include substance abuse treatment providers and others as needed to develop engagement and transition plans for each DMIO participant. The program provides additional funds for services to supplement the services the participant would otherwise receive, and directs DSHS to contract with the RSNs, or other entities, to purchase these services.

	FY 2008	FY 2009	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$1,795,000	\$1,989,000	\$3,784,000
Other	\$48,000	\$47,000	\$95,000
<b>Total</b>	<b>\$1,843,000</b>	<b>\$2,036,000</b>	<b>\$3,879,000</b>

**Agency:** 300 - Dept of Social and Health Services  
**Statewide Strategy:** Confine and rehabilitate adult offenders

**Expected Results**

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

Increase the percent of Dangerously Mentally Ill Offender clients who receive at least 6 months of mental health service.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%		
	4th Qtr	60%		
	3rd Qtr	60%		
	2nd Qtr	60%		
	1st Qtr	60%	0%	(60)%
2005-07	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%	100%	40%
	4th Qtr	60%	50%	(10)%
	3rd Qtr	60%	42.85%	(17.15)%
	2nd Qtr	60%	61.5%	1.5%
	1st Qtr	60%	53.8%	(6.2)%
<i>Typically, pertinent data will not be available until six months following the end of each quarter.</i>				

Increase the percent of DMIO clients who receive at least one MH service.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	70%		
	7th Qtr	70%		
	6th Qtr	70%	80%	10%
	5th Qtr	70%	50%	(20)%
	4th Qtr	70%	50%	(20)%
	3rd Qtr	70%	75%	5%
	2nd Qtr	70%	62.5%	(7.5)%
	1st Qtr	70%	88.9%	18.9%

**C073 Mental Health Services to Jails - Facilitating Access Services**

Services are provided to offenders with mental health disorders while they are confined in county or city jails. The Mental Health Division works in conjunction with Economic Services Administration to facilitate the reinstatement of Medicaid-eligible mental health services for offenders who are released from confinement.

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$5,026,000	\$5,025,000	\$10,051,000
Other	\$24,000	\$24,000	\$48,000
Total	\$5,050,000	\$5,049,000	\$10,099,000

Agency: **300 - Dept of Social and Health Services**  
 Statewide Strategy: **Confine and rehabilitate adult offenders**

**Expected Results**

Amount of services delivered to individuals enrolled in jail services programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5,000		
	7th Qtr	5,000		
	6th Qtr	5,000		
	5th Qtr	5,000		
	4th Qtr	5,000		
	3rd Qtr	5,000		
	2nd Qtr	5,000		
	1st Qtr	5,000	0	(5,000)
2005-07	4th Qtr	0	2,800	2,800
	3rd Qtr	0	2,130	2,130
	2nd Qtr	0	2,005	2,005
	1st Qtr	0	1,331	1,331
<i>Benchmark data is not available until October 2006.</i>				

Number of working agreements that RSNs have with Jails and CSOs.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0	0	0
2005-07	5th Qtr	0	0	0
	4th Qtr	0	55	55
	3rd Qtr	0	55	55
	2nd Qtr	0	19	19
	1st Qtr	0	0	0
<i>Benchmark data is not available until July 2006. Performance measure will be updated.</i>				

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

**A012 Missing Children Recovery**

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

	FY 2008	FY 2009	Biennial Total
FTE's	10.3	10.3	10.3
GFS	\$975,000	\$1,028,000	\$2,003,000
Other	\$165,000	\$172,000	\$337,000
Total	\$1,140,000	\$1,200,000	\$2,340,000

**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Enforce the law

**Expected Results**

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

Increase the number of missing persons located/recovered by 5% per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,810%		
	4th Qtr	1,724%		

**A016 Nisqually Earthquake Recovery**

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

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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	0.1	0.6	0.4
GFS	\$0	\$1,000	\$1,000
Other	\$1,583,000	\$201,000	\$1,784,000
<b>Total</b>	<b>\$1,583,000</b>	<b>\$202,000</b>	<b>\$1,785,000</b>

**Agency: 245 - Military Department**  
**Statewide Strategy: Prepare for and respond to emergencies**

**Expected Results**

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

<b>Achieve 85% coverage of the state's population with FEMA approved hazard mitigation plans by 2006.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2005-07	4th Qtr	100%	89.2%	(10.8)%
	3rd Qtr	75%	80%	5%
	2nd Qtr	50%	65%	15%
	1st Qtr	25%	25%	0%

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

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
<i>In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.</i>				

**A015 Office of Crime Victims Advocacy**

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

	FY 2008	FY 2009	Biennial Total
FTE's	4.2	4.2	4.2
GFS	\$760,000	\$631,000	\$1,391,000
Other	\$1,655,000	\$2,641,000	\$4,296,000
Total	\$2,415,000	\$3,272,000	\$5,687,000

**Agency:** 103 - Community, Trade & Economic Develop  
**Statewide Strategy:** Support crime response and recovery and administer justice

**Expected Results**

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

500 victims of crime will receive advocacy from OCVA staff. OCVA will track approximately 250 legislative proposals related to crime victim issues. OCVA will work collaboratively with advocate agencies to begin to develop a long-range strategic plan for victims of crime.

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

Percent of crime victim cases resolved within six months.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%	95%	10%
	1st Qtr	85%	90%	5%

**A017 Overhead/Administration**

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

	FY 2008	FY 2009	Biennial Total
FTE's	23.1	22.8	23.0
GFS	\$1,573,000	\$1,345,000	\$2,918,000
Other	\$8,000	\$18,000	\$26,000
<b>Total</b>	<b>\$1,581,000</b>	<b>\$1,363,000</b>	<b>\$2,944,000</b>

**Agency: 245 - Military Department**  
**Statewide Strategy: Prepare for and respond to emergencies**

**Expected Results**

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

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

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
<i>In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.</i>				

Percent of Army and Air National Guard units achieving readiness standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%	57.3%	(27.7)%
	7th Qtr	85%	57.3%	(27.7)%
	6th Qtr	85%	60.85%	(24.15)%
	5th Qtr	85%	0%	(85)%
	4th Qtr	85%	85.8%	0.8%
	3rd Qtr	85%	62.5%	(22.5)%
	2nd Qtr	85%	74%	(11)%
	1st Qtr	85%	81%	(4)%
<i>Achieve or exceed the designated standard of readiness for military units.</i>				

**B072 Parole Transitional Services for State Committed Juvenile Offenders**

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	138.9	141.1	140.0
GFS	\$15,285,000	\$15,430,000	\$30,715,000
Other	\$2,579,000	\$2,620,000	\$5,199,000
<b>Total</b>	<b>\$17,864,000</b>	<b>\$18,050,000</b>	<b>\$35,914,000</b>

**Agency: 300 - Dept of Social and Health Services**  
**Statewide Strategy: Confine and rehabilitate juvenile offenders**

**Expected Results**

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

Average daily population of parole.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	769		
	7th Qtr	769		
	6th Qtr	769		
	5th Qtr	769		
	4th Qtr	785		
	3rd Qtr	785	718	(67)
	2nd Qtr	785	712	(73)
	1st Qtr	785	719	(66)
2005-07	8th Qtr	770	709	(61)
	7th Qtr	770	676	(94)
	6th Qtr	770	694	(76)
	5th Qtr	770	723	(47)
	4th Qtr	770	736	(34)
	3rd Qtr	770	739	(31)
	2nd Qtr	770	765	(5)
	1st Qtr	770	760	(10)

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

Counselors compliance with the Global Rating measure.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	3rd Qtr	0%	72%	72%
	2nd Qtr	0%	71%	71%
	1st Qtr	0%	81%	81%

*During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence.”*

**A003 Pipeline Safety**

Washington is one of five states granted inspection authority over interstate hazardous liquid and natural gas pipelines by the federal government. The UTC inspects interstate and intrastate pipelines to ensure they are constructed and operate in accordance with state and federal statute and regulation; audits company practices; investigates accidents; reviews design and construction of new pipelines; develops pipeline rules and policies to protect Washington citizens, enhance the safe movement of these products, and seek enforcement of regulations where appropriate; and works closely with local governments, community organizations, first responders, and citizens to ensure they are informed of pipeline issues in their communities.

	FY 2008	FY 2009	Biennial Total
FTE's	20.4	20.2	20.3
GFS	\$0	\$0	\$0
Other	\$2,670,000	\$2,734,000	\$5,404,000
Total	\$2,670,000	\$2,734,000	\$5,404,000

**Agency:** 215 - Utilities and Transportation Comm  
**Statewide Strategy:** Prevent accidents

**Expected Results**

Safe operation of pipelines, with no leaks, explosions, damage or injury.

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

Number of federally-reportable gas and hazardous liquids incidents per 1,000 miles of pipe on a rolling 10-year average.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	126		
	4th Qtr	0	130	130
2003-05	8th Qtr	0	135	135

Number of gas and hazardous liquids incidents per hundred miles of pipe.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.32		
	4th Qtr	0.32		
	3rd Qtr	0	0.11	0.11

**A012 Plumbers Certification**

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

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

**Agency:** 235 - Department of Labor and Industries  
**Statewide Strategy:** Prevent accidents

**Expected Results**

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

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

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

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

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

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

Number of violations issued to plumbers. Inspectors visit job sites to ensure certification compliance and respond to consumer complaints.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50		
	7th Qtr	50		
	6th Qtr	50		
	5th Qtr	50		
	4th Qtr	50		
	3rd Qtr	50		
	2nd Qtr	50		
	1st Qtr	50	52	2
2005-07	8th Qtr	245	71	(174)
	7th Qtr	0	51	51
	6th Qtr	0	64	64
	5th Qtr	0	32	32
	4th Qtr	245	45	(200)
	3rd Qtr	0	37	37
	2nd Qtr	0	34	34
	1st Qtr	0	36	36
2003-05	8th Qtr	245	51	(194)
	7th Qtr	0	34	34
	6th Qtr	0	32	32
	5th Qtr	0	30	30

*The program is responsible for setting the standardized experience and educational levels of plumbers, administering testing, and issuing certificates to plumbers.*

**A011 Preparing Citizens to Operate Motor Vehicles Safely**

This activity certifies, licenses and monitors the performance and compliance of instructors and operators of Driving Training School (DTS) and Motorcycle Safety Education (MSE) training courses. Successful administration of these training courses ensures that curriculum requirements are met to assist new drivers and motorcyclists to safely and properly operate their vehicles. Partnerships with the Washington Traffic Safety Commission, Driver Training School Advisory Board, and Motorcycle Safety Advisory Board assist in the administration of this activity.

	FY 2008	FY 2009	Biennial Total
FTE's	19.5	19.5	19.5
GFS	\$0	\$0	\$0
Other	\$2,366,000	\$3,046,000	\$5,412,000
<b>Total</b>	<b>\$2,366,000</b>	<b>\$3,046,000</b>	<b>\$5,412,000</b>

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

**Agency:** 240 - Department of Licensing  
**Statewide Strategy:** Support and enhance highway safety

**Expected Results**

Licensing and performance monitoring of 700 driver training school instructors at 230 driving schools annually to ensure that minimum curriculum requirements are met to properly educate and develop the driving skills of 64,000 new automobile drivers.

Certification of 230 motorcycle skills instructors, contracting with 13 rider-training sponsors, and monitoring of 29 training sites facilitating the training of 12,000 students, and the completion of 33,060 motorcycle knowledge tests and 6,500 motorcycle skill tests annually.

**A014 Pressure Vessel**

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

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

**Agency:** 235 - Department of Labor and Industries  
**Statewide Strategy:** Prevent accidents

**Expected Results**

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

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

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

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

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

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

**B075 Preventative Services for Juveniles**

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

	FY 2008	FY 2009	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$123,000	\$127,000	\$250,000
Other	\$590,000	\$668,000	\$1,258,000
<b>Total</b>	<b>\$713,000</b>	<b>\$795,000</b>	<b>\$1,508,000</b>

**Agency:** 300 - Dept of Social and Health Services  
**Statewide Strategy:** Confine and rehabilitate juvenile offenders

**Expected Results**

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

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

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108		
	4th Qtr	108		
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)

**A005 Professional Development**

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	15.0	15.0	15.0
GFS	\$0	\$306,000	\$306,000
Other	\$2,901,000	\$2,889,000	\$5,790,000
<b>Total</b>	<b>\$2,901,000</b>	<b>\$3,195,000</b>	<b>\$6,096,000</b>

**Agency: 227 - Wa St Criminal Justice Train Comm**  
**Statewide Strategy: Support crime investigation**

**Expected Results**

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

Number of corrections certifications processed.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	7,000		

Number of corrections decertifications processed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10		
	4th Qtr	5		

Total annual number of individuals attending Leadership Training.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	360		
	4th Qtr	360		
2005-07	8th Qtr	750	384	(366)
	4th Qtr	750	543	(207)
2003-05	8th Qtr	690	455	(235)
	4th Qtr	690	709	19

**A018 Program Management**

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

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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	13.2	12.6	12.9
GFS	\$1,465,000	\$1,449,000	\$2,914,000
Other	\$7,878,000	\$8,026,000	\$15,904,000
<b>Total</b>	<b>\$9,343,000</b>	<b>\$9,475,000</b>	<b>\$18,818,000</b>

**Agency: 245 - Military Department**  
**Statewide Strategy: Prepare for and respond to emergencies**

**Expected Results**

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

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

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
<i>In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.</i>				

<b>Percent of local officials trained in disaster recovery processes</b>
<i>Target: 100% by 2007</i>

<b>Percent of tsunami ready certified tribes and communities in the state of Washington.</b>
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**A112 Project Safe Neighborhoods**

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.4	0.3	0.4
GFS	\$0	\$0	\$0
Other	\$60,000	\$57,000	\$117,000
<b>Total</b>	<b>\$60,000</b>	<b>\$57,000</b>	<b>\$117,000</b>

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

**Agency:** 103 - Community, Trade & Economic Develop  
**Statewide Strategy:** Support crime investigation

**Expected Results**

The U.S. Attorney for eastern Washington must certify that a comprehensive gun violence program consisting of partnerships, strategic plan, training, outreach, and accountability has been implemented in the district. Reduce gun-related crime in eastern Washington through a Project Safe Neighborhoods grant coordinating inter-agency efforts through the U.S. Attorney’s Office. A pre/post survey will determine change in citizens’ perception of reduced gun violence resulting from grant activities.

Percent reduction in index crimes in Spokane, Yakima, Benton and Franklin counties.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.2%		
	6th Qtr	0.2%		
	4th Qtr	0.2%		
<p><i>Index crimes are: 1) violent crimes-murder, rape, robbery, and aggravated assault, 2) property crimes-arson, burglary, larceny and motor vehicle theft.</i></p> <p><i>Reporting begins in the 4th quarter.</i></p>				

**A006 Prosecuting Attorney Training**

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$232,000	\$232,000	\$464,000
<b>Total</b>	<b>\$232,000</b>	<b>\$232,000</b>	<b>\$464,000</b>

**Agency:** 227 - Wa St Criminal Justice Train Comm  
**Statewide Strategy:** Support crime response and recovery and administer justice

**Expected Results**

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

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

Number of classes being offered for prosecuting attorneys.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	12		
	4th Qtr	12		
2005-07	8th Qtr	12	13	1
	4th Qtr	12	38	26
2003-05	8th Qtr	0	13	13

**A010 Providing Due Process for Drivers**

In an effort to reduce preventable loss of life, injury or property due to accidents, this activity provides due process prior to the suspension of a citizen's driving privilege. Twenty-five hearing officers annually conduct: 16,500 driving under the influence (DUI) hearings which must be processed within 60 days; 1,200 hearings for habitual offenders who have accumulated multiple moving violations leading to increased civil penalties; 550 financial responsibility hearings for accidents without required insurance coverage; hearings to restrict the driving privileges of 170 drivers for medical reasons that impair their ability to safely operate a motor vehicle; and 60 fraud hearings.

	FY 2008	FY 2009	Biennial Total
FTE's	66.4	67.3	66.9
GFS	\$0	\$0	\$0
Other	\$6,278,000	\$6,496,000	\$12,774,000
Total	\$6,278,000	\$6,496,000	\$12,774,000

**Agency:** 240 - Department of Licensing  
**Statewide Strategy:** Support and enhance highway safety

**Expected Results**

Provide due process for drivers before their licenses are suspended. Protect public safety and reduce the risk of fatalities by removing potentially dangerous drivers from the roads. Conduct 18,000 hearings. Collect in excess of \$1.9 million in revenue. Conduct a DUI hearing within 60 days of the incident to more effectively remove impaired drivers from the roadways.

**A001 Providing Strategic Direction through Executive and Technology Administration**

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	12.0	16.6	14.3
GFS	\$56,000	\$138,000	\$194,000
Other	\$2,397,000	\$1,370,000	\$3,767,000
Total	\$2,453,000	\$1,508,000	\$3,961,000

**Agency:** 240 - Department of Licensing  
**Statewide Strategy:** Support and enhance highway safety

**Expected Results**

Leadership, administration, and regulation of laws related to motor vehicles/vessels, driver licensing, and 27 businesses and professions. Human resource services for 1,224 employees, including 10,000 hours per year of employee development and training. Public communications regarding the Department's legislative and other activities. Strategic and financial planning for a \$225 million biennial budget, and collection of \$3 billion in transportation revenues each biennium. Accounting services for the collection, sourcing, and distribution of \$1.5 billion of state and local revenues annually. Facilities management of 75 leases for 68 field offices, seven local offices, and warehouses. Contract administration of 637 contracts. Management and administration of all forms and records (1,700 unique record series, 71 million records, 900 forms, and 3,223,819 impressions). Information technology (IT) policy development, implementation, security administration, privacy protection, and operational integrity of 152 IT applications linked to 122 databases with more than 25 million client and client related records with 238 electronic interfaces to individual citizen records. Auditing and advisory services supporting the Department's accountability and performance improvement.

**A001 Public Defense**

The Office of Public Defense's duties are to implement the constitutional guarantee of counsel and to ensure the effective and efficient delivery of indigent appellate services.

	FY 2008	FY 2009	Biennial Total
FTE's	15.5	15.5	15.5
GFS	\$17,814,000	\$17,739,000	\$35,553,000
Other	\$9,316,000	\$9,264,000	\$18,580,000
Total	\$27,130,000	\$27,003,000	\$54,133,000

**Agency:** 056 - Office of Public Defense  
**Statewide Strategy:** Support crime response and recovery and administer justice

**Expected Results**

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

Percent of counties with an enhanced parents representation program for dependency and termination cases				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	67%		
	4th Qtr	65%		
2005-07	8th Qtr	100%	46%	(54)%
	4th Qtr	100%	33%	(67)%
2003-05	8th Qtr	11.5%	26%	14.5%
	4th Qtr	9%	8%	(1)%

Percent of the Parents Representation Program implemented statewide.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	67%		
	4th Qtr	65%		
2005-07	8th Qtr	100%	44%	(56)%
	4th Qtr	100%	33%	(67)%
2003-05	8th Qtr	11.5%	26%	14.5%
	4th Qtr	9%	8%	(1)%

*Purpose: Implement the state's constitutional and statutory obligation to provide effective, adequate representation for parents in dependency and termination cases.*

Percentage of 415 King County cases covered under partial Parents Representation Program implementation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	22%		

Percentage of additional counties adopting indigent defense standards in conformance with chapter 157, 2005 Laws (HB 1542), including appointment qualification requirements, investigator and expert services, and other effective counsel improvements.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	80%		
2005-07	8th Qtr	80%	80%	0%
	4th Qtr	25%	25%	0%

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

Percentage of counties with trial level indigent defense attorneys who attend Office of Public Defense-funded skills training and access Office of Public Defense-funded resource attorneys' assistance				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%		
	4th Qtr	50%		

Percentage of new statewide appeals where indigent defense representation is provided by attorneys who have been rated as qualified by the Office of Public Defense				
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%
2003-05	8th Qtr	80%	100%	20%
	4th Qtr	77%	100%	23%

Percentage of youth who are provided with counsel at their first court appearances in juvenile court.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	80%		

**A019 Public Information**

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	2.0	2.1	2.1
GFS	\$77,000	\$81,000	\$158,000
Other	\$51,000	\$52,000	\$103,000
<b>Total</b>	<b>\$128,000</b>	<b>\$133,000</b>	<b>\$261,000</b>

**Agency:** 245 - Military Department  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

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

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
<i>In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.</i>				

**A005 Railroad Safety**

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

The commission provides for public and railroad employee safety by implementing engineering, compliance, and education programs that reduce deaths, injuries, and property damage on or around railroads. Inspectors work with local road authorities, the Washington State Department of Transportation, railroad companies, and the public to ensure that railroad/highway crossings and warning devices are designed, built, maintained, altered, and closed in the safest possible manner. Inspectors enforce laws and rules to ensure the safety of hazardous materials handling, track structures, operating practices, signals, clearances, and walkways. Trespassing and crossing accidents and derailments are investigated to identify rule violations and general safety problems. Staff participate in Operation Lifesaver, a national program to inform the public about rail safety issues.

	FY 2008	FY 2009	Biennial Total
FTE's	12.6	12.6	12.6
GFS	\$0	\$0	\$0
Other	\$1,690,000	\$1,482,000	\$3,172,000
<b>Total</b>	<b>\$1,690,000</b>	<b>\$1,482,000</b>	<b>\$3,172,000</b>

**Agency: 215 - Utilities and Transportation Comm**  
**Statewide Strategy: Prevent accidents**

**Expected Results**

Citizens are safe from injury, accident, and property damage involving railroads.

Number of crossing collisions per million train miles.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4		
	4th Qtr	4		
2005-07	8th Qtr	4	4.46	0.46
	4th Qtr	4	4.06	0.06
2003-05	8th Qtr	4	4.72	0.72
	4th Qtr	4	4.31	0.31

Number of trespass collisions per million train miles.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1.6		
	4th Qtr	1.6		
2005-07	8th Qtr	1.6	1.14	(0.46)
	4th Qtr	1.6	1.62	0.02
2003-05	8th Qtr	1.5	1.81	0.31
	4th Qtr	1	1.22	0.22

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

**A020 Real Property Management**

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

	FY 2008	FY 2009	Biennial Total
FTE's	4.2	4.2	4.2
GFS	\$150,000	\$132,000	\$282,000
Other	\$893,000	\$900,000	\$1,793,000
Total	\$1,043,000	\$1,032,000	\$2,075,000

**Agency:** 245 - Military Department  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

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

**A008 Re-Entry Services for Adult Offenders**

To reduce the likelihood of recidivism, the Department provides education and offender change program opportunities for offenders to become educated and to improve their deficits. Resources dedicated to this activity allow the Department to hire and retain skilled staff and purchase goods and services for offenders to receive General Education Development (GED) certificates, vocational certificates, chemical dependency treatment, sex offender treatment program (SOTP), mental health treatment, stress and anger management, victim awareness education, and moral reconnection therapy. In addition, the Department operates 15 work release facilities to provide a bridge between prison and life outside of prison to help offenders with six months or less left to serve to gradually adjust to community life. It provides an opportunity for the Department and the community to monitor that adjustment and ensure the offender is establishing the necessary positive contacts and resources in the community while still involved in the structured environment of work release. To further help offenders in successfully completing supervision requirements and to overcome deficits, the Department provides assistance in obtaining housing, employment, medical services, and treatment.

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	FY 2008	FY 2009	Biennial Total
FTE's	565.0	625.4	595.2
GFS	\$98,209,000	\$118,928,000	\$217,137,000
Other	\$5,018,000	\$4,881,000	\$9,899,000
<b>Total</b>	<b>\$103,227,000</b>	<b>\$123,809,000</b>	<b>\$227,036,000</b>

**Agency: 310 - Department of Corrections**  
**Statewide Strategy: Confine and rehabilitate adult offenders**

**Expected Results**

Number of offenders who complete basic skills education.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	347		
	7th Qtr	345	819	474
	6th Qtr	343	805	462
	5th Qtr	341	435	94
	4th Qtr	339	1,451	1,112
	3rd Qtr	337	420	83
	2nd Qtr	335	907	572
	1st Qtr	333	444	111
2003-05	8th Qtr	1,977	2,520	543
	7th Qtr	1,954	2,315	361
	6th Qtr	1,933	1,984	51
	5th Qtr	1,910	2,059	149
	4th Qtr	1,889	2,193	304
	3rd Qtr	1,866	2,051	185
	2nd Qtr	1,845	2,183	338
	1st Qtr	1,822	1,785	(37)
<i>Targets are for GED Completions. Actuals include GED, ABE and ESL completions.</i>				

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Number of offenders who complete chemical dependency treatment				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0	820	820
	1st Qtr	0	935	935
2005-07	8th Qtr	1,063	907	(156)
	7th Qtr	1,062	758	(304)
	6th Qtr	1,062	797	(265)
	5th Qtr	1,062	834	(228)
	4th Qtr	1,047	926	(121)
	3rd Qtr	1,046	887	(159)
	2nd Qtr	1,046	912	(134)
1st Qtr	1,046	928	(118)	

*Quarterly estimates are 25% annual target*

Percentage of Level 3 sex offenders released from prison without an approved residence				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40%		
	7th Qtr	40%	38.1%	(1.9)%
	6th Qtr	40%	18.5%	(21.5)%
	5th Qtr	40%	34.2%	(5.8)%
	4th Qtr	43%	34%	(9)%
	3rd Qtr	43%	31.3%	(11.7)%
	2nd Qtr	43%	30%	(13)%
	1st Qtr	43%	43.5%	0.5%

**A114 Residential Substance Abuse Treatment**

The Residential Substance Abuse Treatment in State Prisons and Local Jails program (RSAT) provides federal funds to state and local corrections treatment programs to increase the number of inmates having access to substance abuse treatment while incarcerated. RSAT funds are available for inmates having sentences of six to twelve months at the time of entry into the program and while the inmate is under correctional control. Grant restrictions require funding of projects that meet state certification of residential treatment facilities that provide individual treatment under the supervision of state-certified CDC personnel, within the facilities where inmates are under correctional supervision, and where inmates are subject to random drug testing.

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	FY 2008	FY 2009	Biennial Total
FTE's	0.6	0.0	0.3
GFS	\$0	\$0	\$0
Other	\$202,000	\$189,000	\$391,000
<b>Total</b>	<b>\$202,000</b>	<b>\$189,000</b>	<b>\$391,000</b>

**Agency:** 103 - Community, Trade & Economic Develop  
**Statewide Strategy:** Confine and rehabilitate adult offenders

**Expected Results**

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

Percent of participating offenders who do not reoffend and return to prison as drug users within the first year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%	98%	13%
	1st Qtr	85%	100%	15%
<p><i>Reoffenders are evaluated after reincarceration to determine if they are again using drugs or alcohol. Target is consistent with primary customer of this grant - Department of Corrections.</i></p> <p><i>FY 06 results were 81% and FY 07 results were 86%.</i></p>				

**A090 Secure Crisis Residential Center**

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

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	FY 2008	FY 2009	Biennial Total
FTE's	0.8	0.8	0.8
GFS	\$4,720,000	\$4,722,000	\$9,442,000
Other	\$49,000	\$48,000	\$97,000
<b>Total</b>	<b>\$4,769,000</b>	<b>\$4,770,000</b>	<b>\$9,539,000</b>

**Agency:** 300 - Dept of Social and Health Services  
**Statewide Strategy:** Confine and rehabilitate juvenile offenders

**Expected Results**

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

**A021 Security Services**

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

	FY 2008	FY 2009	Biennial Total
FTE's	46.2	46.1	46.2
GFS	\$248,000	\$266,000	\$514,000
Other	\$1,812,000	\$1,924,000	\$3,736,000
<b>Total</b>	<b>\$2,060,000</b>	<b>\$2,190,000</b>	<b>\$4,250,000</b>

**Agency:** 245 - Military Department  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

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

<b>Number of physical security violations at all facilities</b>
<i>Purpose: Ensure the protection of state and federal assets</i>

**A001 Sentencing Policy Advice**

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

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

	FY 2008	FY 2009	Biennial Total
FTE's	10.4	12.4	11.4
GFS	\$937,000	\$1,233,000	\$2,170,000
Other	\$0	\$0	\$0
<b>Total</b>	<b>\$937,000</b>	<b>\$1,233,000</b>	<b>\$2,170,000</b>

**Agency:** 325 - Sentencing Guidelines Commission  
**Statewide Strategy:** Confine and rehabilitate adult offenders

**Expected Results**

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

Average number of turnaround days for processing of agency fiscal notes.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2		
	4th Qtr	2		
2005-07	8th Qtr	2	0.5	(1.5)
	4th Qtr	2	1.95	(0.05)

Number of adult felony sentences entered in database.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	28,000		
	4th Qtr	28,000		
2005-07	8th Qtr	26,000	27,474	1,474
	4th Qtr	26,000	28,386	2,386
2003-05	8th Qtr	26,000	25,730	(270)
	4th Qtr	26,000	31,319	5,319

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Number of juvenile felony sentences entered in database.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	11,500		
	4th Qtr	11,500		
2005-07	8th Qtr	18,500	11,395	(7,105)
	4th Qtr	18,500	11,305	(7,195)
2003-05	8th Qtr	18,500	11,875	(6,625)
	4th Qtr	18,500	18,468	(32)

Number of published reports				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5		
	4th Qtr	10		
2005-07	8th Qtr	7	9	2
	4th Qtr	7	8	1
2003-05	8th Qtr	5	5	0
	4th Qtr	5	5	0

**A021 Sexual Assault Prevention Program**

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.7	0.8	0.8
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

**Agency:** 103 - Community, Trade & Economic Develop  
**Statewide Strategy:** Support crime response and recovery and administer justice

**Expected Results**

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

Number of people who participated in prevention presentations/events.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	24,000		
	7th Qtr	23,000		
	6th Qtr	25,000		
	5th Qtr	14,000		
	4th Qtr	24,000		
	3rd Qtr	23,000		
	2nd Qtr	25,000	25,947	947
	1st Qtr	14,000	10,624	(3,376)
2005-07	8th Qtr	0	23,523	23,523
	7th Qtr	0	23,630	23,630
	6th Qtr	0	25,367	25,367
	5th Qtr	0	14,147	14,147
	4th Qtr	0	20,524	20,524
	3rd Qtr	0	20,524	20,524
	2nd Qtr	0	20,524	20,524
	1st Qtr	0	20,524	20,524
2003-05	8th Qtr	0	21,940	21,940
	7th Qtr	0	21,940	21,940
	6th Qtr	0	21,940	21,940
	5th Qtr	0	21,940	21,940
	4th Qtr	0	28,465	28,465
	3rd Qtr	0	28,465	28,465
	2nd Qtr	0	28,465	28,465
	1st Qtr	0	28,465	28,465

**A013 Specialized Outreach Fire Services**

The State Fire Training Academy (FTA) serves local communities, state agencies, and industry by providing live fire training to fire and emergency response personnel in both the public and private sectors. The FTA delivers planning, training, and technical assistance for fire and emergency personnel statewide to respond to hazardous materials incidents, earthquakes, nuclear facility accidents, and other high-risk emergencies. In addition, the Firefighter I Program provides city fire departments and fire protection districts with financial support to facilitate the decentralized training of fire fighters to meet minimum safety requirements.

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	FY 2008	FY 2009	Biennial Total
FTE's	47.7	47.7	47.7
GFS	\$1,553,000	\$1,618,000	\$3,171,000
Other	\$5,329,000	\$5,040,000	\$10,369,000
Total	\$6,882,000	\$6,658,000	\$13,540,000

**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

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

**A022 State Active Duty**

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$769,000	\$94,000	\$863,000
Other	\$543,000	\$0	\$543,000
Total	\$1,312,000	\$94,000	\$1,406,000

**Agency:** 245 - Military Department  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

This activity will be deleted from the inventory.

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

Percent of Army and Air National Guard units achieving readiness standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%	57.3%	(27.7)%
	7th Qtr	85%	57.3%	(27.7)%
	6th Qtr	85%	60.85%	(24.15)%
	5th Qtr	85%	0%	(85)%
	4th Qtr	85%	85.8%	0.8%
	3rd Qtr	85%	62.5%	(22.5)%
	2nd Qtr	85%	74%	(11)%
	1st Qtr	85%	81%	(4)%
<i>Achieve or exceed the designated standard of readiness for military units.</i>				

**A001 State Toxicology Lab Management and Crime Lab Management**

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$138,000	\$138,000	\$276,000
Total	\$138,000	\$138,000	\$276,000

**Agency:** 167 - Forensic Investigations Council  
**Statewide Strategy:** Support crime investigation

**Expected Results**

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

**A174 Statewide Dispute Resolution Centers**

This activity provides funding to create and build capacity of alternative dispute resolution programs statewide to ensure that all citizens have access to a low-cost resolution process as an alternative to litigation.

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	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$497,000	\$497,000	\$994,000
Other	\$0	\$0	\$0
Total	\$497,000	\$497,000	\$994,000

**Agency:** 103 - Community, Trade & Economic Develop  
**Statewide Strategy:** Support crime response and recovery and administer justice

**Expected Results**

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**A011 Strengthening Criminal Justice Response to Victims of Crime**

The purpose of programs in this activity is to make victims safer and offenders more accountable, as well as to facilitate victim participation in criminal justice and corrections systems. These goals are furthered by OCVA contracting with local law enforcement, courts, and prosecutors to enhance the coordination of and response to victims of crime in their respective jurisdictions.

	FY 2008	FY 2009	Biennial Total
FTE's	3.3	3.4	3.4
GFS	\$0	\$0	\$0
Other	\$4,478,000	\$3,603,000	\$8,081,000
Total	\$4,478,000	\$3,603,000	\$8,081,000

**Agency:** 103 - Community, Trade & Economic Develop  
**Statewide Strategy:** Support crime response and recovery and administer justice

**Expected Results**

Implement a pilot project in Yakima and King counties to improve advocacy for immigrant victims of domestic violence. Provide training to 100 individuals on the topic. Decrease by 10% the backlog of legal proceedings for immigrant victims of domestic violence. Implement a pilot project in Clark, Kitsap and Skagit counties to improve response to sexual assault and stalking within the context of domestic violence. Develop screening tools, develop protocols and policy relevant to charging decisions. Increase by 5% the number of arrests and prosecutions for sexual assault within the context of domestic violence. Provide services, through STOP grant, to 5,000 victims of sexual assault, domestic violence, or stalking.

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Percent of counties that have coordinated response teams and policies in place to provide services of crime.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	90%		
	6th Qtr	80%		
	5th Qtr	70%		
	4th Qtr	60%		
	3rd Qtr	55%		
	2nd Qtr	50%	51%	1%

*These are federal funds administered by CTED. Guidelines of the federal program include coordinated response teams and policies in place.*

**A007 Supervise Adult Offenders in the Community**

The Department is responsible for supervising felony and gross misdemeanor offenders in the community. Included in this population are high-risk offenders who will be released from jail and prison and are considered to be at the highest risk to re-offend and cause harm while in the community; low-risk offenders; and moderate-risk adult felony and gross misdemeanor offenders. Resources are allocated for supervision activities such as monitoring conditions of supervision, developing offender accountability plans through collaboration with victims and other stakeholders, conducting violation hearings, doing intervention activities, imposing sanctions, and providing chemical dependency treatment services. The basic means of reporting is face-to-face contact and by kiosk, depending upon the offender's history of violence or the nature of current violation behavior.

	FY 2008	FY 2009	Biennial Total
FTE's	1,456.1	1,519.0	1,487.6
GFS	\$102,514,000	\$104,957,000	\$207,471,000
Other	\$10,561,000	\$10,558,000	\$21,119,000
Total	\$113,075,000	\$115,515,000	\$228,590,000

**Agency:** 310 - Department of Corrections  
**Statewide Strategy:** Confine and rehabilitate adult offenders

**Expected Results**

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

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Average length of (handoff) from date of sentence to intake and start of supervision				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30		
	7th Qtr	30	28.46	(1.54)
	6th Qtr	30	25.34	(4.66)
	5th Qtr	30	25.1	(4.9)
	4th Qtr	30	24.06	(5.94)
	3rd Qtr	30	26.72	(3.28)
	2nd Qtr	30	30.34	0.34
	1st Qtr	30	32.02	2.02
<i>Measured in days</i>				

Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27,338		
	7th Qtr	27,068	27,326	258
	6th Qtr	26,760	25,716	(1,044)
	5th Qtr	26,728	25,636	(1,092)
	4th Qtr	26,419	26,812	393
	3rd Qtr	25,672	26,553	881
	2nd Qtr	25,884	25,887	3
	1st Qtr	23,990	26,141	2,151
2003-05	8th Qtr	17,360	16,512	(848)
	7th Qtr	17,148	16,435	(713)
	6th Qtr	17,113	16,232	(881)
	5th Qtr	17,075	16,217	(858)
	4th Qtr	16,971	16,938	(33)
	3rd Qtr	16,781	16,686	(95)
	2nd Qtr	16,714	16,226	(488)
	1st Qtr	16,664	16,300	(364)
<i>Annual average</i>				

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

Percentage of Level 3 sex offenders released from prison without an approved residence				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40%		
	7th Qtr	40%	38.1%	(1.9)%
	6th Qtr	40%	18.5%	(21.5)%
	5th Qtr	40%	34.2%	(5.8)%
	4th Qtr	43%	34%	(9)%
	3rd Qtr	43%	31.3%	(11.7)%
	2nd Qtr	43%	30%	(13)%
	1st Qtr	43%	43.5%	0.5%

### A014 Toxicology Laboratory

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

	FY 2008	FY 2009	Biennial Total
FTE's	31.3	33.3	32.3
GFS	\$260,000	\$229,000	\$489,000
Other	\$3,213,000	\$3,699,000	\$6,912,000
Total	\$3,473,000	\$3,928,000	\$7,401,000

**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Support crime investigation

#### Expected Results

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

Reduce median turnaround time to complete toxicology casework to 15 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15		
	4th Qtr	15		

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

**A015 Traffic and Auto Theft Investigation**

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

	FY 2008	FY 2009	Biennial Total
FTE's	100.3	101.3	100.8
GFS	\$1,224,000	\$1,165,000	\$2,389,000
Other	\$7,376,000	\$7,632,000	\$15,008,000
Total	\$8,600,000	\$8,797,000	\$17,397,000

**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Enforce the law

**Expected Results**

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

**A017 Transportation Budget Capital Projects**

The State Patrol operates facilities that are constructed and maintained with funds appropriated from the Transportation Budget. These facilities include district and detachment offices, commercial vehicle weighing and inspection stations, communications centers, microwave and radio tower sites, and a training facility.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$1,604,000	\$2,121,000	\$3,725,000
Total	\$1,604,000	\$2,121,000	\$3,725,000

**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Support and enhance highway safety

**Expected Results**

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

Maintain and construct transportation-related facilities including district and detachment offices, commercial vehicle weigh stations, and communications sites.

**A011 Transportation Companies Licensing, Regulation and Safety**

This activity oversees rates, routes, services, safety, and business practices of regulated bus companies, household goods carriers, airporters, low-level radioactive waste disposal sites, and commercial ferries. It includes rulemaking, permitting firms to do business, setting fair rates, resolving billing and service problems, auditing companies, and enforcing laws and rules.

	FY 2008	FY 2009	Biennial Total
FTE's	16.7	16.5	16.6
GFS	\$0	\$0	\$0
Other	\$1,689,000	\$1,614,000	\$3,303,000
Total	\$1,689,000	\$1,614,000	\$3,303,000

**Agency:** 215 - Utilities and Transportation Comm  
**Statewide Strategy:** Prevent accidents

**Expected Results**

Customers pay reasonable rates; service is safe, reliable, and available; and regulated companies get fast, reliable service from the UTC.

Percentage of companies with a current compliance review.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	4th Qtr	85%		
2005-07	8th Qtr	85%	84%	(1)%
	4th Qtr	85%	81%	(4)%
2003-05	8th Qtr	85%	82%	(3)%
	4th Qtr	85%	80%	(5)%

Percentage of motor carriers registering/renewing on-line.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	60%		
	2nd Qtr	60%		
2005-07	6th Qtr	50%	85%	35%
	2nd Qtr	50%	53%	3%
<i>On-line renewal not available in 2001-2003 biennium.</i>				

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**A003 Tribal-State Compact Negotiation, Regulation Program, and Investigations**

Federal law requires the state to negotiate in good faith with Indian tribes to provide these sovereign nations the opportunity to engage in casino-type gambling activities that are allowed in some form in the state of Washington. The tribes are only allowed to engage in these activities through a compact with the state that is negotiated and regulated by the commission. (Gambling Revolving Account-Nonappropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	51.7	50.5	51.1
GFS	\$0	\$0	\$0
Other	\$4,998,000	\$4,862,000	\$9,860,000
Total	\$4,998,000	\$4,862,000	\$9,860,000

**Agency:** 117 - Washington State Gambling Comm  
**Statewide Strategy:** Enforce the law

**Expected Results**

The number of individual criminal background investigations completed.

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Number of compliance visits conducted at tribal casinos by the Washington State Gambling Commission.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	288		
	7th Qtr	288		
	6th Qtr	288		
	5th Qtr	288		
	4th Qtr	288		
	3rd Qtr	288	277	(11)
	2nd Qtr	288	310	22
	1st Qtr	288	362	74
2005-07	8th Qtr	288	277	(11)
	7th Qtr	288	262	(26)
	6th Qtr	288	231	(57)
	5th Qtr	288	193	(95)
	4th Qtr	288	267	(21)
	3rd Qtr	288	245	(43)
	2nd Qtr	288	310	22
	1st Qtr	288	286	(2)
2003-05	8th Qtr	306	305	(1)
	7th Qtr	306	270	(36)
	6th Qtr	306	229	(77)
	5th Qtr	306	207	(99)
	4th Qtr	288	195	(93)
	3rd Qtr	288	234	(54)
	2nd Qtr	288	109	(179)
	1st Qtr	288	206	(82)

**A016 Vehicle Identification Number (VIN) Inspection**

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

	FY 2008	FY 2009	Biennial Total
FTE's	20.8	20.8	20.8
GFS	\$80,000	\$82,000	\$162,000
Other	\$1,596,000	\$1,615,000	\$3,211,000
Total	\$1,676,000	\$1,697,000	\$3,373,000

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**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Enforce the law

**Expected Results**

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

Reduce average wait time for vehicle inspections statewide				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20		
	4th Qtr	20		

**A018 Vessel and Terminal Security**

The Vessel and Terminal Security Division (VATS) provides enhanced security for state ferries and terminals in Washington. A security plan was developed by the Department of Transportation (WSDOT) to comply with the U.S. Coast Guard Security Level 1 and 2 regulatory requirements. In order to meet concerns associated with possible terrorist activities on state ferries and to comply with the WSDOT security plan, the WSP deploys explosive detection canine and handler teams and provides electronic surveillance of public access areas in vessels and terminals.

	FY 2008	FY 2009	Biennial Total
FTE's	101.9	101.9	101.9
GFS	\$717,000	\$403,000	\$1,120,000
Other	\$9,736,000	\$10,080,000	\$19,816,000
<b>Total</b>	<b>\$10,453,000</b>	<b>\$10,483,000</b>	<b>\$20,936,000</b>

**Agency:** 225 - Washington State Patrol  
**Statewide Strategy:** Enforce the law

**Expected Results**

Make Washington roadways safe for the efficient transit of people and goods by providing enhanced security for state ferries and terminals across the Washington State Ferry System.

**A101 Victim Assistance**

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

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	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	5.0	5.0	5.0
GFS	\$5,679,000	\$5,686,000	\$11,365,000
Other	\$4,122,000	\$3,728,000	\$7,850,000
<b>Total</b>	<b>\$9,801,000</b>	<b>\$9,414,000</b>	<b>\$19,215,000</b>

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

**Statewide Strategy: Support crime response and recovery and administer justice**

**Expected Results**

Ensure the immediate safety of alleged child-age victims.

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**Grand Total**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	15,351.7	16,013.3	15,682.5
GFS	\$1,152,967,000	\$1,210,335,000	\$2,363,302,000
Other	\$664,455,000	\$712,521,000	\$1,376,976,000
<b>Total</b>	<b>\$1,817,422,000</b>	<b>\$1,922,856,000</b>	<b>\$3,740,278,000</b>