

215 - Utilities and Transportation Comm

A001 Administration

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

Program OMN - UTC Omnibus Programs

Account	FY 2010	FY 2011	Biennial Total
FTE	9.3	8.3	8.8
297 Pipeline Safety Account			
297-1 State	\$63,000	\$63,000	\$126,000
297-2 Federal	\$14,000	\$14,000	\$28,000
297 Account Total	\$77,000	\$77,000	\$154,000
111 Public Service Revolving Account			
111-1 State	\$1,189,000	\$1,042,000	\$2,231,000

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

Statewide Strategy: Provide consumer protection

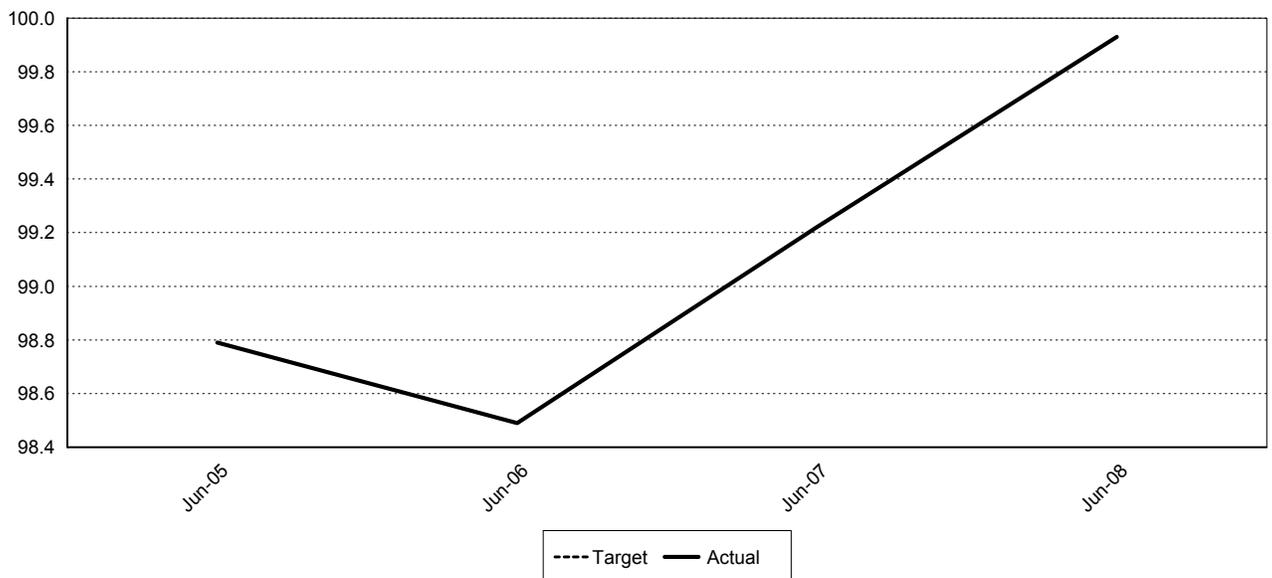
Expected Results

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

000961 The percentage of regulatory fees received on time.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	99.93%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	99.22%	
	Q7		
	Q6		
	Q5		
	Q4	98.49%	
	Q3		
	Q2		
	Q1		

Percent

000961 - Timeliness of Regulatory Fees



A002 Agency Commissioners

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

Program OMN - UTC Omnibus Programs

Account	FY 2010	FY 2011	Biennial Total
FTE	7.8	7.7	7.8
297 Pipeline Safety Account			
297-1 State	\$48,000	\$48,000	\$96,000
297-2 Federal	\$11,000	\$11,000	\$22,000
297 Account Total	\$59,000	\$59,000	\$118,000
111 Public Service Revolving Account			
111-1 State	\$983,000	\$970,000	\$1,953,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Provide consumer protection

Expected Results

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

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.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Program OMN - UTC Omnibus Programs

Account	FY 2010	FY 2011	Biennial Total
FTE	20.2	20.0	20.1
297 Pipeline Safety Account			
297-1 State	\$1,204,000	\$1,203,000	\$2,407,000
297-2 Federal	\$633,000	\$641,000	\$1,274,000
297 Account Total	\$1,837,000	\$1,844,000	\$3,681,000
111 Public Service Revolving Account			
111-1 State	\$911,000	\$892,000	\$1,803,000

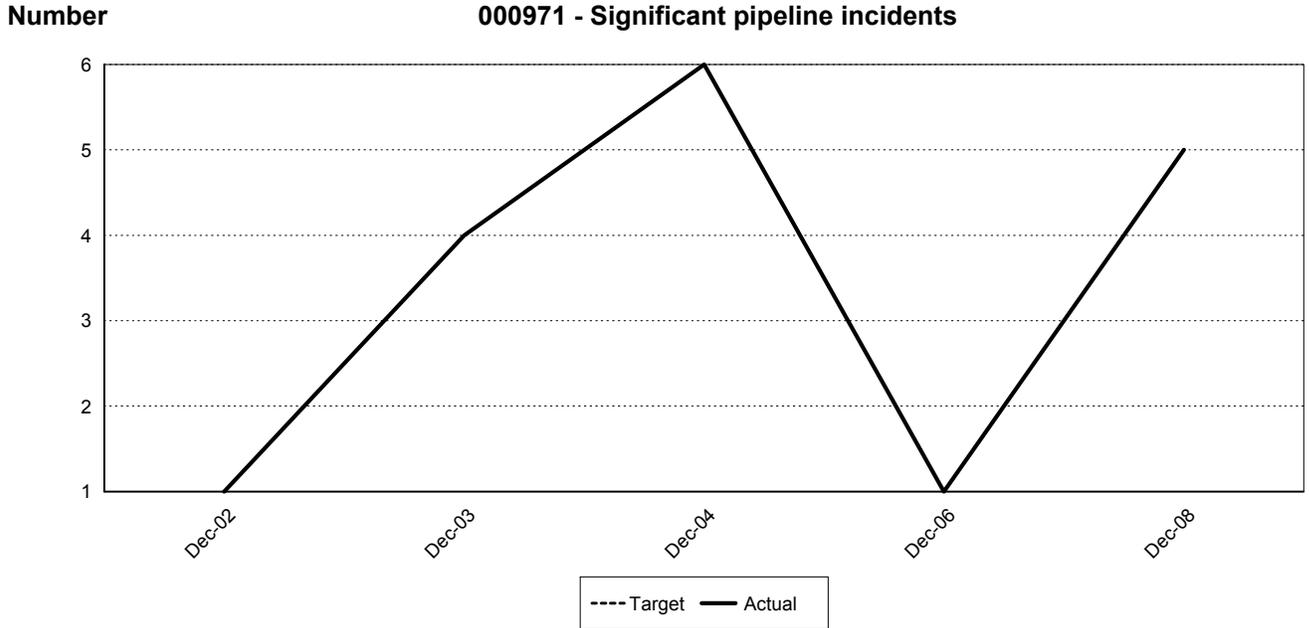
Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents

Expected Results

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

000971 The number of federally reportable, significant pipeline incidents in Washington.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6	5	
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6	1	
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		



A004 Public Counsel

The Public Counsel Section of the Office of the Attorney General is responsible for representing the interests of residential and small commercial customers in electric, gas, and telecommunications proceedings before the UTC and state courts. Although Public Counsel is funded through the UTC budget, it is a branch of the Attorney General and thus, is independent of the commission.

Program OMN - UTC Omnibus Programs

Account	FY 2010	FY 2011	Biennial Total
111 Public Service Revolving Account			
111-1 State	\$961,000	\$961,000	\$1,922,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Provide consumer protection

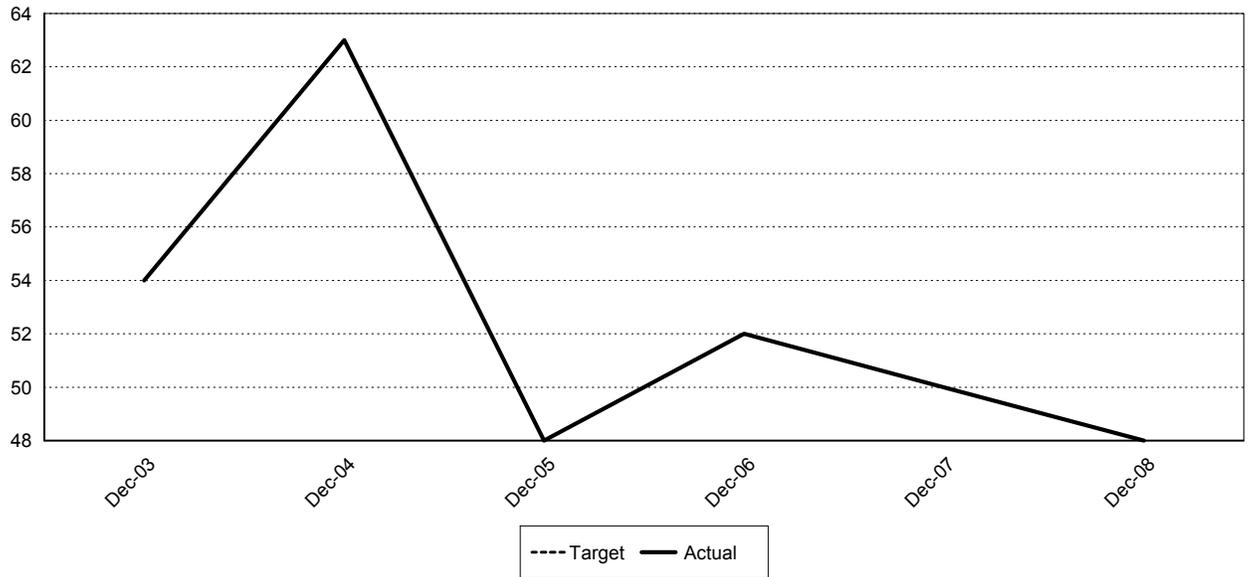
Expected Results

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

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000953 Percentage of contested telecommunication and energy cases in which Public Counsel participates.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6	48%	
	Q5		
	Q4		
	Q3		
	Q2	50%	
	Q1		
2005-07	Q8		
	Q7		
	Q6	52%	
	Q5		
	Q4		
	Q3		
	Q2	48%	
	Q1		

Percent 000953 - Public Counsel participation in contested telecommunication and energy cases



A005 Railroad Safety

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.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Program OMN - UTC Omnibus Programs

Account	FY 2010	FY 2011	Biennial Total
FTE	11.5	11.5	11.5
297 Pipeline Safety Account			
297-1 State	\$27,000	\$27,000	\$54,000
297-2 Federal	\$10,000	\$10,000	\$20,000
297 Account Total	\$37,000	\$37,000	\$74,000
111 Public Service Revolving Account			
111-1 State	\$1,088,000	\$1,283,000	\$2,371,000

Program TRN - UTC Transportation

Account	FY 2010	FY 2011	Biennial Total
080 Grade Crossing Protective Account			
080-1 State	\$490,000	\$212,000	\$702,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents

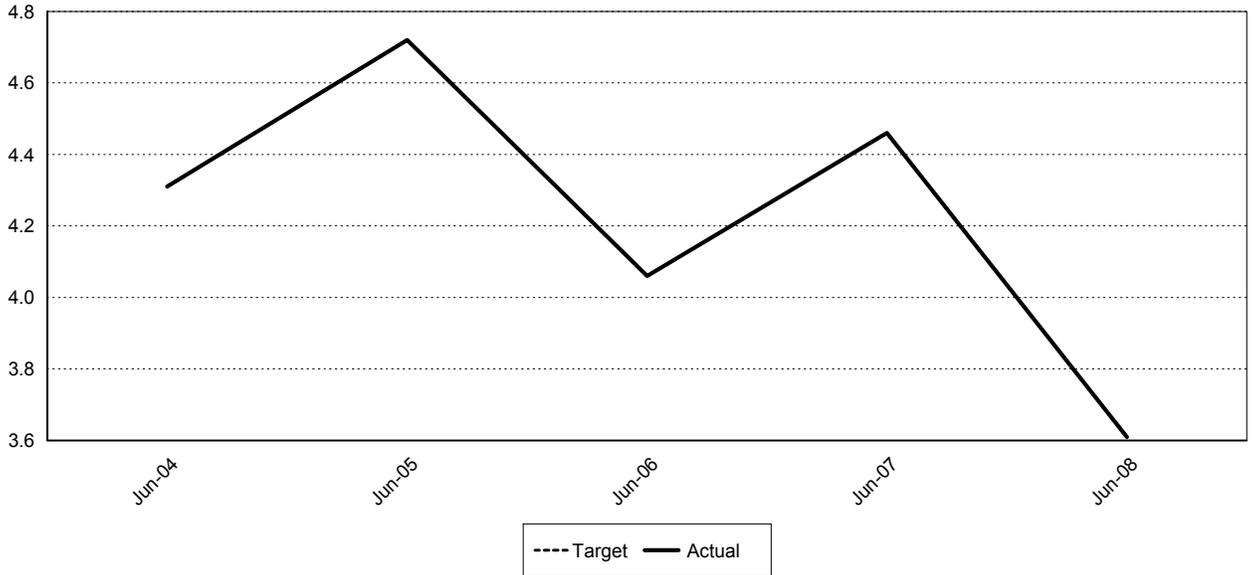
Expected Results

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

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000972 Number of collisions involving motor vehicles and trains per one million miles of train track.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	3.61	
	Q3		
	Q2		
	Q1		
2005-07	Q8	4.46	
	Q7		
	Q6		
	Q5		
	Q4	4.06	
	Q3		
	Q2		
	Q1		

Number **000972 - Crossing collisions involving motor vehicles and trains**



A006 Regulation of Consumer Services

This activity ensures that regulated companies treat consumers fairly and consistently. This is accomplished by mediating disputes between consumers and regulated companies; responding to consumers' questions about service and consumer rights and responsibilities; providing technical assistance to companies to help them improve service delivery and reduce complaint levels; analyzing complaint data for consumer fraud, deception, or abuse; conducting formal investigations into companies that appear to be using unfair, misleading, or deceptive business practices; making recommendations on needed compliance actions or improvements; and monitoring companies after formal action to ensure the commission's directives are met.

Program OMN - UTC Omnibus Programs

Account	FY 2010	FY 2011	Biennial Total
FTE	23.4	23.4	23.4
297 Pipeline Safety Account			
297-1 State	\$61,000	\$61,000	\$122,000
297-2 Federal	\$20,000	\$20,000	\$40,000
297 Account Total	\$81,000	\$81,000	\$162,000
111 Public Service Revolving Account			
111-1 State	\$2,252,000	\$2,222,000	\$4,474,000

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

Statewide Strategy: Provide consumer protection

Expected Results

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

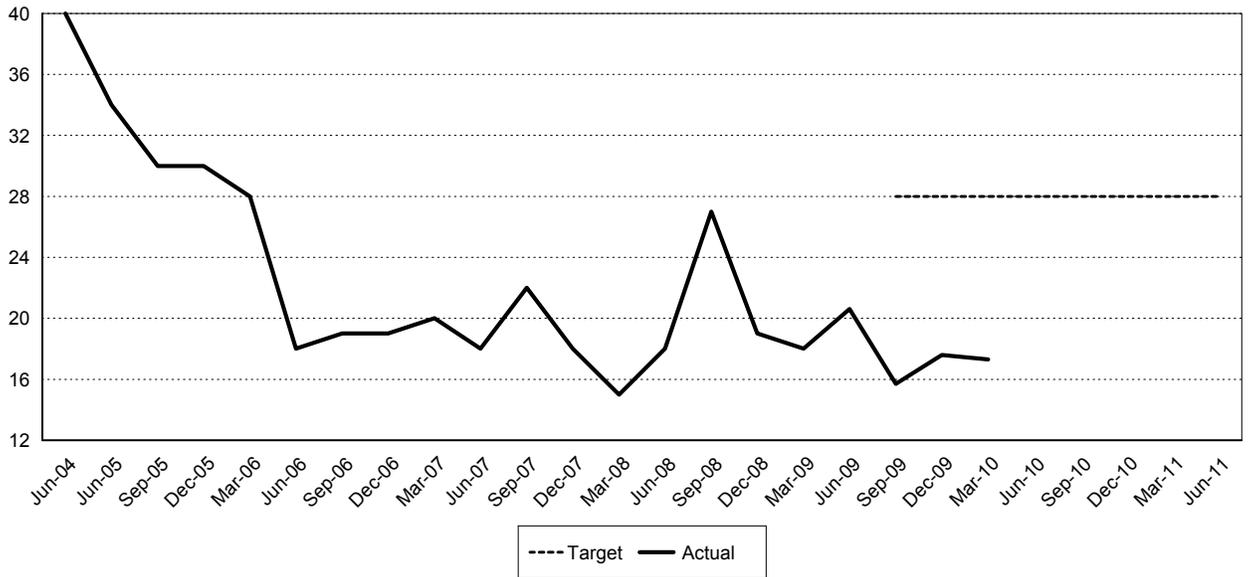
Customers are protected from fraud and abuse; complaints are resolved quickly; and companies treat customers fairly.

000951 Average time to close consumer complaint investigations.			
Biennium	Period	Actual	Target
2009-11	Q8		28
	Q7		28
	Q6		28
	Q5		28
	Q4		28
	Q3	17.3	28
	Q2	17.6	28
	Q1	15.7	28
2007-09	Q8	20.6	
	Q7	18	
	Q6	19	
	Q5	27	
	Q4	18	
	Q3	15	
	Q2	18	
	Q1	22	
2005-07	Q8	18	
	Q7	20	
	Q6	19	
	Q5	19	
	Q4	18	
	Q3	28	
	Q2	30	
	Q1	30	

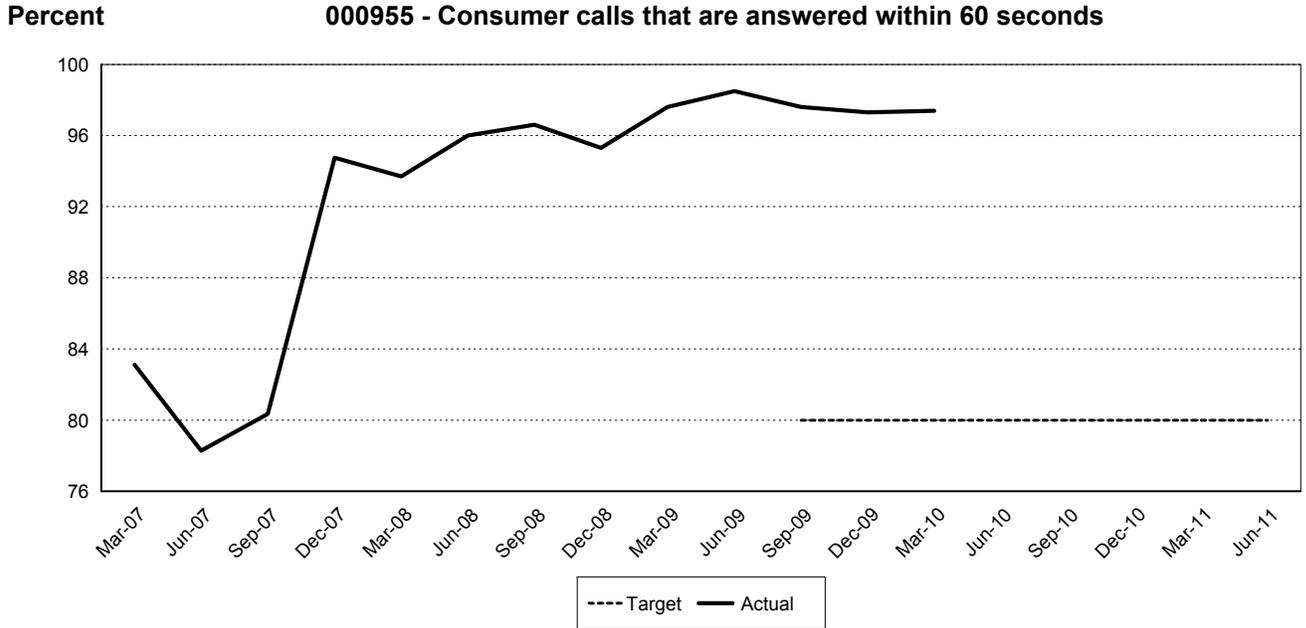
Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Number

000951 - Average time to close all complaints



000955 Percentage of consumer calls each month that the UTC answers within 60 seconds compared to the average for all agencies that participate in the interagency call center working group.			
Biennium	Period	Actual	Target
2009-11	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3	97.4%	80%
	Q2	97.3%	80%
	Q1	97.6%	80%
2007-09	Q8	98.5%	
	Q7	97.6%	
	Q6	95.3%	
	Q5	96.6%	
	Q4	96%	
	Q3	93.7%	
	Q2	94.75%	
	Q1	80.34%	
2005-07	Q8	78.28%	
	Q7	83.11%	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		



A007 Regulation of Energy Companies

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

Program OMN - UTC Omnibus Programs

Account	FY 2010	FY 2011	Biennial Total
FTE	25.0	26.9	26.0
001 General Fund			
001-8 Federal Stimulus	\$38,000	\$229,000	\$267,000
297 Pipeline Safety Account			
297-1 State	\$60,000	\$60,000	\$120,000
297-2 Federal	\$21,000	\$21,000	\$42,000
297 Account Total	\$81,000	\$81,000	\$162,000
111 Public Service Revolving Account			
111-1 State	\$2,699,000	\$2,688,000	\$5,387,000

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

Statewide Strategy: Provide consumer protection

Expected Results

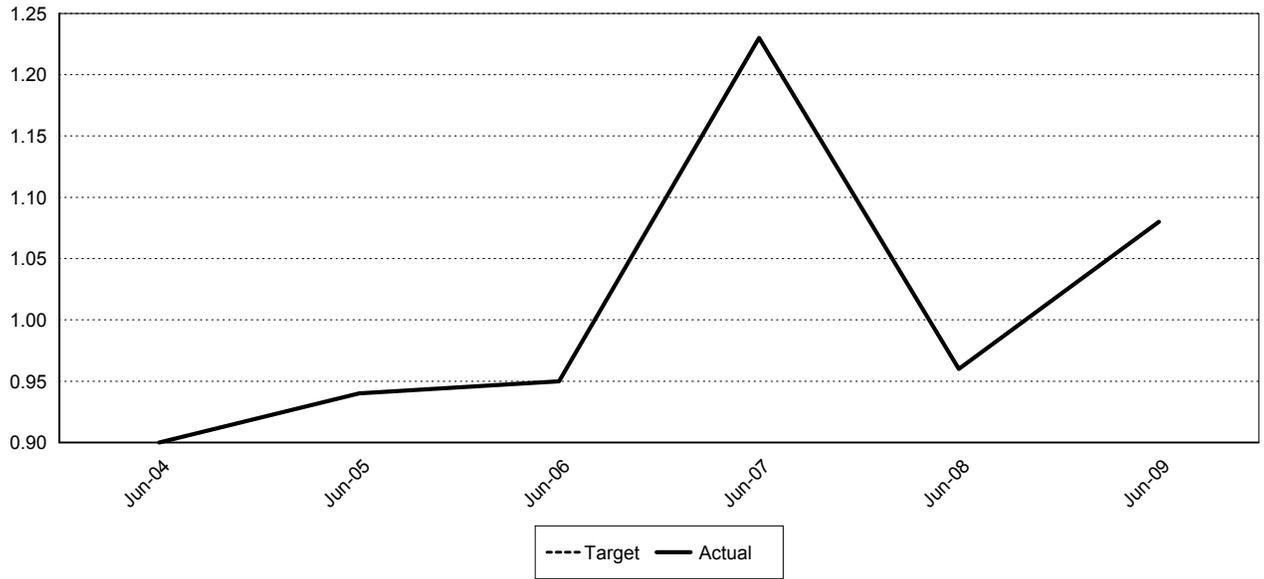
Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

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

000966 The average number of electricity outages (lasting 5 minutes or longer) for each customer per year.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	1.08	
	Q7		
	Q6		
	Q5		
	Q4	0.96	
	Q3		
	Q2		
	Q1		
2005-07	Q8	1.23	
	Q7		
	Q6		
	Q5		
	Q4	0.95	
	Q3		
	Q2		
	Q1		

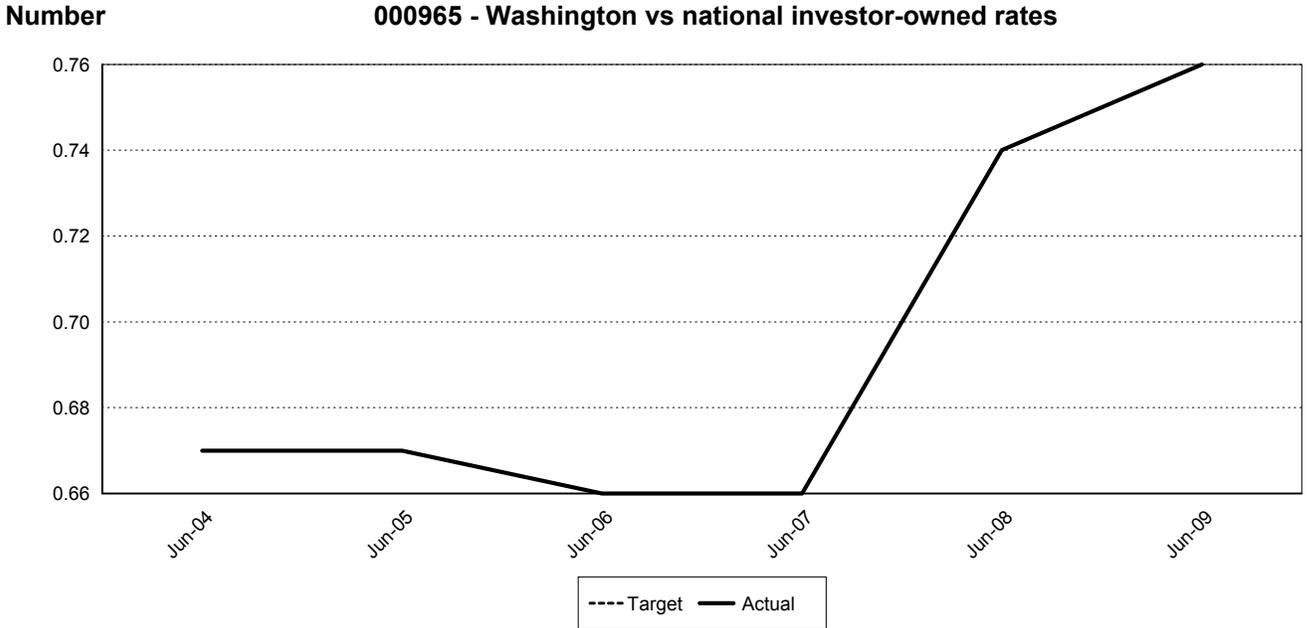
Number

000966 - Frequency of customer outages



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000965 The average residential electricity rate paid by Washington customers of private utilities as a percent of the national average.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	0.76	
	Q7		
	Q6		
	Q5		
	Q4	0.74	
	Q3		
	Q2		
	Q1		
2005-07	Q8	0.66	
	Q7		
	Q6		
	Q5		
	Q4	0.66	
	Q3		
	Q2		
	Q1		



A008 Regulation of Water Companies

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

Program OMN - UTC Omnibus Programs

Account	FY 2010	FY 2011	Biennial Total
FTE	3.9	4.9	4.4
297 Pipeline Safety Account			
297-1 State	\$9,000	\$9,000	\$18,000
297-2 Federal	\$3,000	\$3,000	\$6,000
297 Account Total	\$12,000	\$12,000	\$24,000
111 Public Service Revolving Account			
111-1 State	\$402,000	\$401,000	\$803,000

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

Statewide Strategy: Provide consumer protection

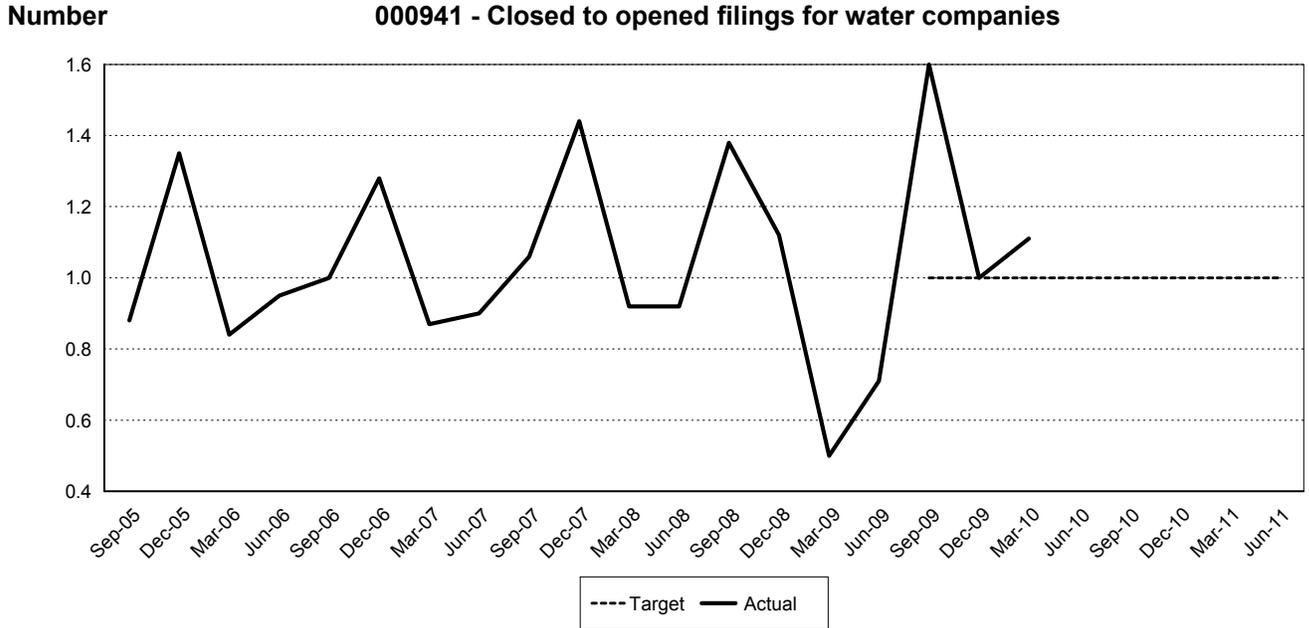
Expected Results

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

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

000941 Ratio of closed to opened filings per quarter for all regulated water companies.			
Biennium	Period	Actual	Target
2009-11	Q8		1
	Q7		1
	Q6		1
	Q5		1
	Q4		1
	Q3	1.11	1
	Q2	1	1
	Q1	1.6	1
2007-09	Q8	0.71	
	Q7	0.5	
	Q6	1.12	
	Q5	1.38	
	Q4	0.92	
	Q3	0.92	
	Q2	1.44	
	Q1	1.06	
2005-07	Q8	0.9	
	Q7	0.87	
	Q6	1.28	
	Q5	1	
	Q4	0.95	
	Q3	0.84	
	Q2	1.35	
	Q1	0.88	

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity



A009 Solid Waste Companies Licensing, Regulation, and Safety

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

Program OMN - UTC Omnibus Programs

Account	FY 2010	FY 2011	Biennial Total
FTE	11.6	11.6	11.6
297 Pipeline Safety Account			
297-1 State	\$28,000	\$28,000	\$56,000
297-2 Federal	\$10,000	\$10,000	\$20,000
297 Account Total	\$38,000	\$38,000	\$76,000
111 Public Service Revolving Account			
111-1 State	\$1,200,000	\$1,288,000	\$2,488,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Provide consumer protection

Expected Results

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

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

A010 Telecommunication Companies Licensing and Regulation

Regulation of telecommunications companies involves: reviewing tariff changes, contracts, and interconnection agreements; removing regulation as competition increases; monitoring the performance of approximately 20 companies that continue to have a captive customer base; providing leadership on policy and operational issues within the telecommunications industry; working closely with all segments of the telecommunications industry, including other government agencies, federally regulated and unregulated carriers; presenting expert testimony in contested cases; facilitating informal resolution of conflicts in the industry; and, when necessary, participating in formal arbitration and enforcement cases.

Program OMN - UTC Omnibus Programs

Account	FY 2010	FY 2011	Biennial Total
FTE	20.5	20.4	20.5
297 Pipeline Safety Account			
297-1 State	\$49,000	\$49,000	\$98,000
297-2 Federal	\$17,000	\$17,000	\$34,000
297 Account Total	\$66,000	\$66,000	\$132,000
111 Public Service Revolving Account			
111-1 State	\$2,173,000	\$2,177,000	\$4,350,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

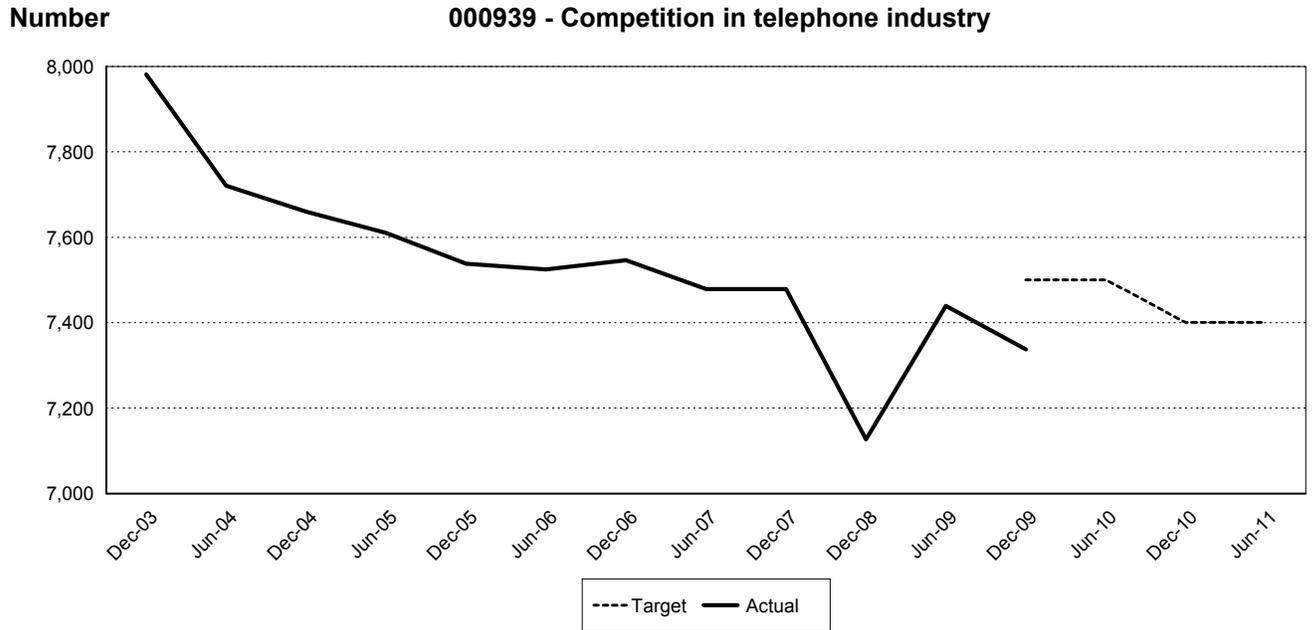
Statewide Strategy: Enhance mobility system quality and service

Expected Results

Telecommunications services in the state are fairly priced, reliable, and available to all. Telecommunications providers compete for market share. Consumers are protected from unfair business practices. Regulatory issues are resolved efficiently and fairly.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

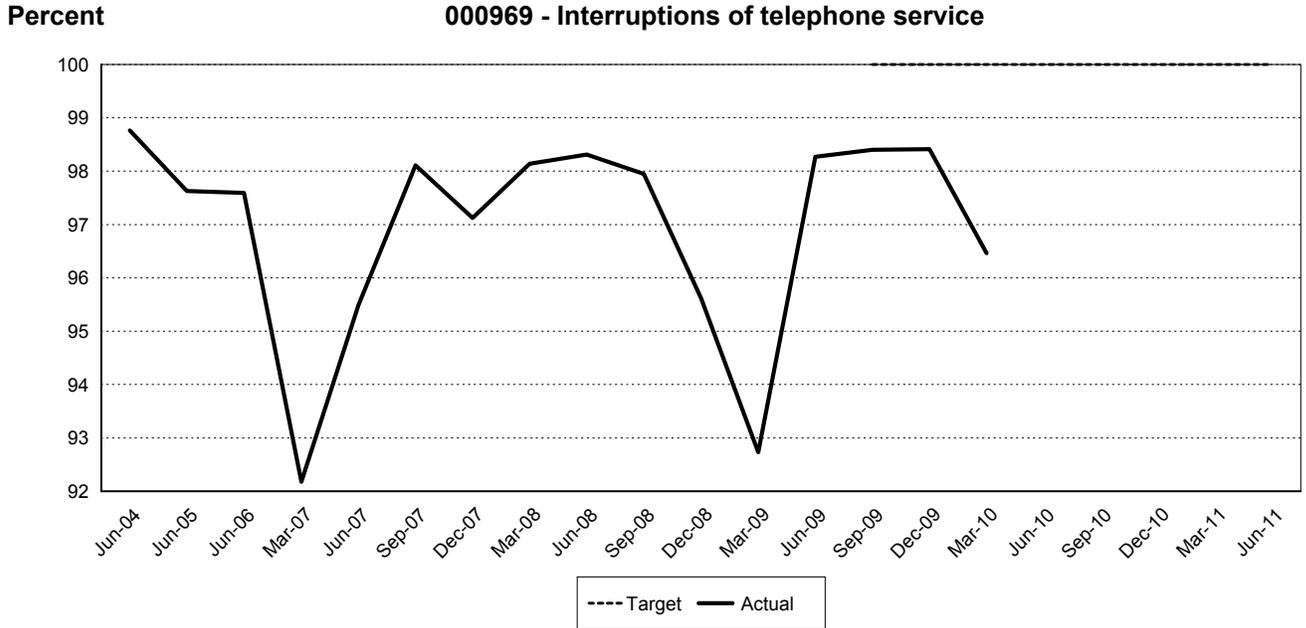
000939 Level of local wire line phone competition in Washington (as measured by the Hirschman-Herfindahl Index less concentration = more competition)			
Biennium	Period	Actual	Target
2009-11	Q8		7,400
	Q7		
	Q6		7,400
	Q5		
	Q4		7,500
	Q3		
	Q2	7,338	7,500
	Q1		
2007-09	Q8	7,439.18	
	Q7		
	Q6	7,127	
	Q5		
	Q4		
	Q3		
	Q2	7,479	
	Q1		
2005-07	Q8	7,479	
	Q7		
	Q6	7,546	
	Q5		
	Q4	7,525	
	Q3		
	Q2	7,538	
	Q1		



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000969 Percentage of phone service interruptions restored by telephone companies within 48 hours.			
Biennium	Period	Actual	Target
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	96.46%	100%
	Q2	98.41%	100%
	Q1	98.4%	100%
2007-09	Q8	98.27%	
	Q7	92.73%	
	Q6	95.61%	
	Q5	97.95%	
	Q4	98.31%	
	Q3	98.14%	
	Q2	97.12%	
	Q1	98.11%	
2005-07	Q8	95.49%	
	Q7	92.18%	
	Q6		
	Q5		
	Q4	97.59%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity



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.

Program OMN - UTC Omnibus Programs

Account	FY 2010	FY 2011	Biennial Total
FTE	18.9	18.7	18.8
297 Pipeline Safety Account			
297-1 State	\$45,000	\$45,000	\$90,000
297-2 Federal	\$16,000	\$16,000	\$32,000
297 Account Total	\$61,000	\$61,000	\$122,000
111 Public Service Revolving Account			
111-1 State	\$1,707,000	\$1,711,000	\$3,418,000

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

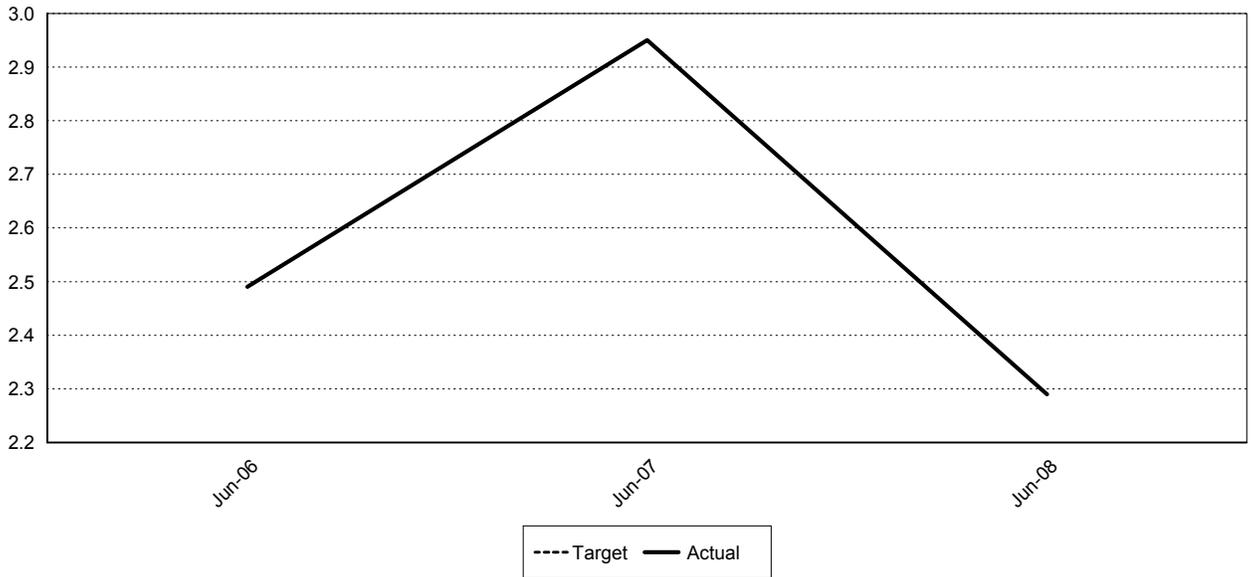
Expected Results

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

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000962 The number of reportable accidents per million miles traveled by Washington passenger carriers.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	2.29	
	Q3		
	Q2		
	Q1		
2005-07	Q8	2.95	
	Q7		
	Q6		
	Q5		
	Q4	2.49	
	Q3		
	Q2		
	Q1		

Number 000962 - Reportable accident rate for Washington passenger carriers



A012 Energy Facility Site Evaluation Council

As required by RCW 80.50, the Energy Facility Site Evaluation Council (EFSEC) provides a one-stop siting process for major thermal energy facilities in the state, as well as alternative energy facilities that wish to opt-in to the EFSEC process. EFSEC conducts rigorous application and environmental reviews that include adjudicative proceedings and public hearings to determine if a proposed energy facility will meet federal, state, and local standards. EFSEC will propose mitigation for significant environmental and socioeconomic impacts. If the Governor approves an energy facility, a single state permit is issued in lieu of all other state and local permits. Once a facility is sited, EFSEC is required to monitor construction and operation of the facility for compliance with the permit conditions such as air and water discharges, noise, and traffic, and to ensure that the required environmental and socioeconomic mitigation is achieved. Applicants and site permit holders are required to pay EFSEC costs associated in its siting process and permit compliance monitoring.

Program OMN - UTC Omnibus Programs

Account	FY 2010	FY 2011	Biennial Total
FTE	0.0	12.4	6.2
001 General Fund			
001-7 Private/Local	\$0	\$5,547,000	\$5,547,000

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

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Review applications for new energy facilities. Continue to update EFSEC rules to streamline siting and compliance monitoring processes. Continue monitoring of operating energy facilities to ensure compliance with permits.

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	152.1	165.8	159.0
GFS	\$0	\$0	\$0
Other	\$18,442,000	\$23,979,000	\$42,421,000
Total	\$18,442,000	\$23,979,000	\$42,421,000

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	215
Version	2D
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM