

ACT003 - Activity Inventory by Statewide Result Area and Strategy

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

Improve the economic vitality of businesses and individuals

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 103 - Department of Commerce

A178 Investing in Local Public Safety Solutions

This activity enhances public safety and economic security in Washington through targeted investments to address specific public safety challenges. Drug Prosecution Assistance Grants fund special prosecutors in six counties to prosecute high level drug traffickers. Every county has access to the special prosecutors for technical and trial assistance. The Children and Families of Incarcerated Parents Program ensures interagency planning to improve services for the children and families of incarcerated parents in Washington. The Financial Fraud and Identity Theft Pilot Program provides funds to King, Pierce, and Spokane counties for task forces, prosecutors, law enforcement, and other support to reduce financial fraud and identity crimes. The program's funds are matched dollar-for-dollar by private sector sources.

	FY 2010	FY 2011	Biennial Total
FTE's	2.5	1.9	2.2
GFS	\$3,745,000	\$1,261,000	\$5,006,000
Other	\$1,295,000	\$1,367,000	\$2,662,000
Total	\$5,040,000	\$2,628,000	\$7,668,000

Expected Results

To be developed.

001096 Number of financial fraud and identity theft suspect identified.			
Biennium	Period	Actual	Target
2009-11	Q8		200
	Q7		200
	Q6		200
	Q5		200
	Q4		200
	Q3	151	200
	Q2		
	Q1		

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

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

A002 Hearings

The Hearings Section schedules and conducts formal hearings on all contested issues raised in an appeal. Hearings are formal legal proceedings following the civil rules applicable in the Superior Courts of Washington. At the conclusion of the hearings and the closing of the record, a judge will issue a written proposed decision and order containing findings of fact and conclusions of law on all contested issues. If a party disagrees with the proposed decision issued by a hearing judge, the party can petition the three-member board to review the decision. In the review program, judges assist board members in determining the appropriate action to take on petitions. Judges review the petition and the entire record of proceeding, then make recommendations to the board. If the board votes to review a proposed decision, the review judge will draft the final decision and order for the board members' approval.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

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

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

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000182 Average number of weeks to resolve industrial insurance appeals.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	32.8	
	Q7	33.3	
	Q6	33.5	
	Q5	33.8	
	Q4	34.1	
	Q3	34.2	
	Q2	34.7	
	Q1	35.8	
2005-07	Q8	33.7	
	Q7		
	Q6		
	Q5		
	Q4	33.6	
	Q3		
	Q2		
	Q1		

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

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000423 Average cost per final order			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$1,339	
	Q7		
	Q6		
	Q5		
	Q4	\$1,332	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$1,325	
	Q7		
	Q6		
	Q5		
	Q4	\$1,131	
	Q3		
	Q2		
	Q1		

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

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000413 Total number of final orders issued.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	13,074
Q7			
Q6			
Q5			
Q4		13,403	
Q3			
Q2			
Q1			
2005-07		Q8	12,587
	Q7		
	Q6		
	Q5		
	Q4	13,186	
	Q3		
	Q2		
	Q1		

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

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000331 Percentage of cases successfully resolved without appeal to Superior Court			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	96.8%	
	Q7		
	Q6		
	Q5		
	Q4	97.2%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	96.7%	
	Q7		
	Q6		
	Q5		
	Q4	96.8%	
	Q3		
	Q2		
	Q1		

A003 Mediation

The Mediation Program focuses on assisting parties in understanding the appeal process and reaching an agreed resolution, if possible. Unrepresented appellants are given an opportunity to discuss the issues involved in their appeal in an informal setting with a judge and a representative from the other party. Judges are trained mediators who have extensive knowledge of workers' compensation and other areas of the law, as well as in the practices and procedures of the Board. These skills and specialized knowledge are used to assist the parties in exploring options for resolution of the appeal.

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

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

	FY 2010	FY 2011	Biennial Total
FTE's	44.0	42.5	43.3
GFS	\$0	\$0	\$0
Other	\$4,442,000	\$4,464,000	\$8,906,000
Total	\$4,442,000	\$4,464,000	\$8,906,000

Expected Results

Schedule and hold the first mediation event within six and one-half weeks of assignment to the judge. Resolve appeal by agreement of the parties or send on to hearings within 100 days of assignment to the judge. Orders on agreement of the parties will be issued within three business days.

000182 Average number of weeks to resolve industrial insurance appeals.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	32.8	
	Q7	33.3	
	Q6	33.5	
	Q5	33.8	
	Q4	34.1	
	Q3	34.2	
	Q2	34.7	
	Q1	35.8	
2005-07	Q8	33.7	
	Q7		
	Q6		
	Q5		
	Q4	33.6	
	Q3		
	Q2		
	Q1		

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000423 Average cost per final order			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$1,339	
	Q7		
	Q6		
	Q5		
	Q4	\$1,332	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$1,325	
	Q7		
	Q6		
	Q5		
	Q4	\$1,131	
	Q3		
	Q2		
	Q1		

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000413 Total number of final orders issued.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	13,074	
	Q7		
	Q6		
	Q5		
	Q4	13,403	
	Q3		
	Q2		
	Q1		
2005-07	Q8	12,587	
	Q7		
	Q6		
	Q5		
	Q4	13,186	
	Q3		
	Q2		
	Q1		

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000331 Percentage of cases successfully resolved without appeal to Superior Court			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	96.8%	
	Q7		
	Q6		
	Q5		
	Q4	97.2%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	96.7%	
	Q7		
	Q6		
	Q5		
	Q4	96.8%	
	Q3		
	Q2		
	Q1		

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

A021 Providing Worker Compensation Benefits

This activity administers the State Fund provision of workers' compensation insurance for about 2,570,000 employees working for 171,000 employers. This work includes setting rates, collecting premiums, and helping employers to control costs and manage claims. It provides benefits to eligible workers who are injured or become ill as a result of a work place injury or exposure. Benefits include wage replacement, medical, and return to work or vocational assistance. For workers who are permanently disabled or fatally injured Labor and Industries provides lifetime pension benefits for workers or their family members.

	FY 2010	FY 2011	Biennial Total
FTE's	1,611.5	1,622.1	1,616.8
GFS	\$0	\$0	\$0
Other	\$169,987,000	\$176,761,000	\$346,748,000
Total	\$169,987,000	\$176,761,000	\$346,748,000

Expected Results

Provide services which ensure financial relief for injured workers, prevent long term disability, maintain low and fair insurance rates, reduce the impact of fraud and abuse on businesses and workers, and improve injured workers' access to appropriate quality health care and return to work assistance.

000436 Average number of days between date of injury and first time-loss payment to an injured worker.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	40.5	
	Q4	40.5	
	Q3		
	Q2		
	Q1		

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

000438 Average number of days from the date of receiving a claim to the allowance or rejection decision.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	18.6	
	Q2	18.7	
	Q1	17.3	
2007-09	Q8	16.7	
	Q7	21.7	
	Q6	20.6	
	Q5	19.2	
	Q4	19.8	
	Q3	23	
	Q2	19.1	
	Q1	20.5	
2005-07	Q8	15.3	
	Q7	17.6	
	Q6	19	
	Q5	19.7	
	Q4	18.3	
	Q3	20	
	Q2	18.6	
	Q1	20.1	

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

000643 Average number of years between compliance audits of self-insured employers.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	4.4	
	Q2	7.5	
	Q1	5.43	
2007-09	Q8	4.61	
	Q7	3.87	
	Q6	5.45	
	Q5	3.75	
	Q4	4.13	
	Q3		
	Q2		
	Q1		

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

000661 Percentage of injured workers who are satisfied or somewhat satisfied with their independent medical exam.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

000530 Dollars in millions collected from employers as a result of delinquent premiums and audits.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$31.3	
	Q2	\$30	
	Q1	\$32.3	
2007-09	Q8	\$33.9	
	Q7	\$29.5	
	Q6	\$27.9	
	Q5	\$29.5	
	Q4	\$30.64	
	Q3	\$24.21	
	Q2	\$27.5	
	Q1	\$34.8	
2005-07	Q8	\$34	
	Q7	\$36.2	
	Q6	\$31.1	
	Q5	\$32.1	
	Q4	\$34.1	
	Q3	\$31	
	Q2	\$36.3	
	Q1	\$31.1	

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

000535 Dollars in millions identified as due from employer premium audits.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$7.2	
	Q2	\$5.5	
	Q1	\$7.8	
2007-09	Q8	\$5.88	
	Q7	\$5.84	
	Q6	\$5.88	
	Q5	\$7.92	
	Q4	\$5	
	Q3	\$6.2	
	Q2	\$5.5	
	Q1	\$8.2	
2005-07	Q8	\$5.5	
	Q7	\$4.9	
	Q6	\$4.55	
	Q5	\$4.92	
	Q4	\$6.97	
	Q3	\$5.49	
	Q2	\$3.93	
	Q1	\$4.32	

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

000653 Maintain the annual growth of the medical aid fund at or below 6 percent to stabilize workers' compensation premium increases.

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	7.1%	
	Q1	7%	
2007-09	Q8	8.3%	
	Q7	8.7%	
	Q6	9.4%	
	Q5	9.8%	
	Q4	9.1%	
	Q3	7.5%	
	Q2	7.8%	
	Q1	8.2%	
2005-07	Q8	5.2%	
	Q7	5.1%	
	Q6	5.5%	
	Q5	5.7%	
	Q4	2.6%	
	Q3	4.8%	
	Q2	5.2%	
	Q1	4.7%	

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

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

000659 Percentage of provider bills paid within 30 days.			
Biennium	Period	Actual	Target
2007-09	Q8	94.1%	
	Q7	89.6%	
	Q6	91%	
	Q5	88%	
	Q4	85%	
	Q3	76%	
	Q2	77%	
	Q1	77%	

000627 Premium dollars, in millions, refunded to employers as a result of changes in worker hours or account risk classifications.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$1.8	
	Q2	\$1.2	
	Q1	\$1.5	
2007-09	Q8	\$3.79	
	Q7	\$1.92	
	Q6	\$0.57	
	Q5	\$1.67	
	Q4	\$4.4	
	Q3	\$3.1	
	Q2	\$3	
	Q1	\$2.8	

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

A007 Vocational Rehabilitation and Employment Services for the Blind

The Vocational Rehabilitation program (VR) enables individuals who are blind or visually impaired to become competitively employed by developing their skills, independence, and self-confidence. Federal law mandates that VR provide comprehensive and individualized services to meet each participant's needs and to support each Individual Plan for Employment (IPE). Services include vocational counseling; assistive technology assessment and training; training of adaptive skills of blindness and adult basic skills; transition services; assistance with small business development; mental health counseling; transportation; assistance with job search, development, and placement; workplace accommodations; and employer follow-up.

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000097 Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.			
Biennium	Period	Actual	Target
2009-11	Q8		\$16.2
	Q7		\$16.12
	Q6		\$16.04
	Q5		\$15.96
	Q4		\$15.88
	Q3	\$17.47	\$15.8
	Q2	\$16.9	\$15.72
	Q1	\$17	\$15.64
2007-09	Q8	\$17.6	\$15.56
	Q7	\$17.5	\$15.48
	Q6	\$17.35	\$15.4
	Q5	\$17.23	\$15.32
	Q4	\$17.32	\$15.24
	Q3	\$16.49	\$15.16
	Q2	\$17.09	\$15.08
	Q1	\$16.78	\$15
2005-07	Q8	\$16.1	\$11.55
	Q7	\$16.03	\$11.55
	Q6	\$15.41	\$11.55
	Q5	\$15.31	\$11.55
	Q4	\$15.43	\$11.55
	Q3	\$14.91	\$11.55
	Q2	\$14.43	\$11.55
	Q1	\$14.34	\$11.55

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000448 Number of business enterprise program clients served by the Department of Services for the blind.			
Biennium	Period	Actual	Target
2009-11	Q8		31
	Q7		31
	Q6		30
	Q5		30
	Q4		29
	Q3	29	29
	Q2	29	28
	Q1	28	28
2007-09	Q8	29	28
	Q7	31	28
	Q6	28	28
	Q5	28	28
	Q4	28	28
	Q3	28	28
	Q2	29	28
	Q1	31	28
2005-07	Q8	29	26
	Q7	29	26
	Q6	27	26
	Q5	27	26
	Q4	28	26
	Q3	25	26
	Q2	25	26
	Q1	27	26

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000091 Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.			
Biennium	Period	Actual	Target
2009-11	Q8		150
	Q7		150
	Q6		148
	Q5		148
	Q4		146
	Q3	124	146
	Q2	144	144
	Q1	149	144
2007-09	Q8	141	142
	Q7	165	142
	Q6	133	140
	Q5	133	140
	Q4	147	138
	Q3	138	138
	Q2	165	135
	Q1	172	135
2005-07	Q8	157	130
	Q7	174	130
	Q6	160	130
	Q5	138	130
	Q4	139	130
	Q3	154	130
	Q2	149	130
	Q1	154	130

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000092 Number of Department of Services for the Blind Vocational Rehabilitation clients served.			
Biennium	Period	Actual	Target
2009-11	Q8		1,270
	Q7		1,270
	Q6		1,270
	Q5		1,270
	Q4		1,270
	Q3	1,234	1,270
	Q2	1,224	1,270
	Q1	1,192	1,270
2007-09	Q8	1,163	1,270
	Q7	1,208	1,260
	Q6	1,175	1,250
	Q5	1,135	1,240
	Q4	1,109	1,230
	Q3	1,157	1,220
	Q2	1,170	1,210
	Q1	1,214	1,200
2005-07	Q8	1,235	1,200
	Q7	1,263	1,200
	Q6	1,255	1,200
	Q5	1,244	1,200
	Q4	1,223	1,200
	Q3	1,272	1,100
	Q2	1,237	1,000
	Q1	1,247	900

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000096 Percentage of employment outcomes for Department of Services for the Blind Vocational Rehabilitation participants at or above minimum wage.			
Biennium	Period	Actual	Target
2005-07	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	100%	
	Q3	100%	
	Q2	100%	
	Q1	100%	

A001 Department of Services for the Blind Administration

Staff provide administrative support and management for the Department of Services for the Blind (DSB). Their functions include budget and accounting, personnel, training, and information technology. Support for the State Rehabilitation Council for the Blind is also included in this activity. (General Fund-State, General Fund-Federal)

	FY 2010	FY 2011	Biennial Total
FTE's:	13.0	13.0	13.0
GFS:	\$324,000	\$284,000	\$608,000
Other:	\$1,664,000	\$1,667,000	\$3,331,000
Total:	\$1,988,000	\$1,951,000	\$3,939,000

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000674 Percentage of general fund dollars expended on direct services for the Department of Services for the Blind.			
Biennium	Period	Actual	Target
2009-11	Q8		84.2%
	Q7		84.2%
	Q6		84.2%
	Q5		84.2%
	Q4		84.2%
	Q3	83.6%	84.2%
	Q2	84.2%	84.2%
	Q1	84.7%	84.2%
2007-09	Q8	84.6%	84.2%
	Q7	83.2%	84.2%
	Q6	83.5%	84.2%
	Q5	82.2%	84.2%
	Q4	81.6%	84.2%
	Q3	82.5%	84.2%
	Q2	82.2%	84.2%
	Q1	83.4%	84.2%
2005-07	Q8	83.5%	84%
	Q7	83.6%	84%
	Q6	83.7%	84%
	Q5	84.4%	84%
	Q4	84.2%	84%
	Q3	83.8%	84%
	Q2	84.3%	84%
	Q1	84.7%	84%

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

A001 Administrative Overhead Costs

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

	FY 2010	FY 2011	Biennial Total
FTE's	156.4	156.5	156.5
GFS	\$0	\$0	\$0
Other	\$18,478,000	\$17,900,000	\$36,378,000
Total	\$18,478,000	\$17,900,000	\$36,378,000

Expected Results

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

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

000185 Agency cost containment			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$1,005,900	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$919,000	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A002 One-Stop WorkSource System

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

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	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

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

000322 Number of job seekers who get a job within three months of the quarter when they receive service.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	42,405	
	Q2	42,665	
	Q1	44,667	
2005-07	Q8	43,931	
	Q7	43,682	
	Q6	16,034	
	Q5	23,523	
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

000317 Percentage of job seekers who get a job within three months of the quarter when they receive service.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	39%	
	Q7	44%	
	Q6	45%	
	Q5	55%	
	Q4	54%	
	Q3	54%	
	Q2	54%	
	Q1	59%	

A003 Labor Market and Economic Analysis

Labor Market and Economic Analysis provides economic data to businesses, private planners, educators, legislators, government agencies, media, and the general public. Some of this information includes industry and occupational employment and earnings, labor supply and demand, economic forecasts, unemployment rates, and wage statistics. It is the primary source of labor market information supplied to key decision-makers throughout Washington State. (General Fund-Federal, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal)

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Strategy: Return unemployed, underemployed or injured workers to work

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	FY 2010	FY 2011	Biennial Total
FTE's	72.1	68.9	70.5
GFS	\$0	\$0	\$0
Other	\$7,380,000	\$7,640,000	\$15,020,000
Total	\$7,380,000	\$7,640,000	\$15,020,000

Expected Results

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

000315 90% of inquiries responded to within two hours			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	94%	
	Q7	94%	
	Q6	93%	
	Q5	95%	
	Q4	95%	
	Q3	97%	
	Q2	98%	
	Q1	97%	
2005-07	Q8	99%	
	Q7	90%	
	Q6	96%	
	Q5	92%	
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

A004 Unemployment Insurance Benefits

Established in 1935 by the federal Social Security Act, the unemployment insurance program provides partial replacement of wages to workers unemployed through no fault of their own. Unemployed residents receive benefits each week while they are searching for new employment. Agency staff administer benefits, detect and collect money for overpayments, manage the unemployment trust fund, and administer the Old Age Survivors Insurance. (Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State, Employment Services Administrative Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	1,087.0	1,051.5	1,069.3
GFS	\$0	\$0	\$0
Other	\$99,760,000	\$97,984,000	\$197,744,000
Total	\$99,760,000	\$97,984,000	\$197,744,000

Expected Results

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

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

000232 Amount of overpayment detected			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$5,900	
	Q7	\$4,400	
	Q6	\$4,700	
	Q5	\$4,300	
	Q4	\$3,836	
	Q3	\$3,187	
	Q2	\$3,600	
	Q1	\$4,100	
2005-07	Q8	\$3,977	
	Q7	\$3,800	
	Q6	\$3,854	
	Q5	\$3,986	
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

000567 The U.S. Department of Labor measures the quality of unemployment-insurance benefits. The U.S. DOL expects eligibility to be accurate at least 75 percent of the time.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	79.8%	
	Q7	89%	
	Q6	85.4%	
	Q5	77.9%	
	Q4	80.9%	
	Q3	85%	
	Q2	86%	
	Q1	76%	

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

000228 Percentage of unemployment benefit payments made on time			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	86.5%	
	Q7	85.9%	
	Q6	90.8%	
	Q5	86.7%	
	Q4	78.9%	
	Q3	81.4%	
	Q2	92.9%	
	Q1	91.2%	
2005-07	Q8	87.8%	
	Q7	88.1%	
	Q6	89%	
	Q5	88.3%	
	Q4	90.7%	
	Q3	91.9%	
	Q2	92.6%	
	Q1	91.3%	

A005 Unemployment Insurance Taxation

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

Expected Results

Ensure timely employer tax reporting and accuracy of wage records.

000241 Additional Wages Found Through Employer Tax Audit			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

000263 Number of new employees discovered through tax audits			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	1,904	
	Q7	1,323	
	Q6	1,993	
	Q5	1,482	
	Q4	2,287	
	Q3	819	
	Q2	1,661	
	Q1	1,585	
2005-07	Q8	3,187	
	Q7	1,254	
	Q6	1,112	
	Q5	1,445	
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

000240 Percentage of tax returns filed electronically (employers)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	77.3%	
	Q7	75.6%	
	Q6	74.1%	
	Q5	73.4%	
	Q4	72%	
	Q3	70.6%	
	Q2	70.5%	
	Q1	69.6%	
2005-07	Q8	68.1%	
	Q7	67.3%	
	Q6	66%	
	Q5	65.7%	
	Q4	64.6%	
	Q3	63.2%	
	Q2	61.6%	
	Q1	59.6%	

A006 Washington Service Corps

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

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Agency: 540 - Employment Security Department

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

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

000379 Hours of service contributed by community volunteers.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	132,599	
	Q7	101,195	
	Q6	98,468	
	Q5		
	Q4	152,287	
	Q3	90,858	
	Q2	111,080	
	Q1		
2005-07	Q8	117,119	
	Q7	73,049	
	Q6	63,571	
	Q5		
	Q4	102,891	
	Q3	92,907	
	Q2	120,096	
	Q1		

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

000377 Number of community volunteers recruited.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	14,265	
	Q7	10,990	
	Q6	12,923	
	Q5		
	Q4	17,264	
	Q3	8,533	
	Q2	11,552	
	Q1		
2005-07	Q8	10,423	
	Q7	8,351	
	Q6	7,009	
	Q5		
	Q4	8,559	
	Q3	5,222	
	Q2	8,999	
	Q1		

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

A002 Civil Rights Complaint Resolutions

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

	FY 2010	FY 2011	Biennial Total
FTE's	34.7	39.6	37.2
GFS	\$2,489,000	\$2,373,000	\$4,862,000
Other	\$633,000	\$886,000	\$1,519,000
Total	\$3,122,000	\$3,259,000	\$6,381,000

Expected Results

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

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

000328 Number of Human Rights Commission cases closed through early resolution.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	54.4%	
	Q7		
	Q6		
	Q5		
	Q4	53.7%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	46.1%	
	Q7		
	Q6		
	Q5		
	Q4	55%	
	Q3		
	Q2		
	Q1		

A003 Civil Rights Education and Outreach

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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

Expected Results

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

000384 Employees trained by the Human Rights Commission. (accumulative total)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	579	
	Q7		
	Q6		
	Q5		
	Q4	1,217	
	Q3		
	Q2		
	Q1		
2005-07	Q8	818	
	Q7		
	Q6		
	Q5		
	Q4	528	
	Q3		
	Q2		
	Q1		

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

000420 Percentage of Customers who give high marks (4 or 5) on an "Overall Customer Satisfaction" question.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	98.4%	
	Q7		
	Q6		
	Q5		
	Q4	65%	
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4	61%	
	Q3		
	Q2		
	Q1		

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

A020 Providing Agency Wide Administration and Information Services

This activity provides human resource services, facilities management, public records disclosure, budget and financial management, agency field offices, and overall agency direction. Information Services coordinates agency-wide computing resources.

	FY 2010	FY 2011	Biennial Total
FTE's	201.0	201.2	201.1
GFS	\$635,000	\$586,000	\$1,221,000
Other	\$26,471,000	\$25,275,000	\$51,746,000
Total	\$27,106,000	\$25,861,000	\$52,967,000

Expected Results

Successful management of agency personnel, budget and expenditures will meet statutory requirements and Labor and Industries performance goals on time, without interruption, and within budget.

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

000133 Injury and Illness claims rate per 100 L&I employees.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	3.84	
2007-09	Q8	4.89	
	Q7	4.84	
	Q6	5.59	
	Q5	2.82	
	Q4	6.39	
	Q3	5.17	
	Q2	3.44	
	Q1	5.07	
2005-07	Q8	3.49	
	Q7	4.48	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A022 Protecting Worker Safety

This activity provides services to reduce preventable workplace injuries, illnesses, and fatalities. Division of Occupational Safety and Health (DOSH) inspectors investigate hazardous workplaces, fatalities, serious accidents, and employee safety complaints. They ensure that employers correct serious hazards. DOSH also encourages voluntary compliance by providing onsite safety, health, and risk consultations to help employers identify and fix workplace hazards.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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

Expected Results

Keep Washington workers safe by increasing the number of serious hazards corrected as a result of education, consultation, and compliance activity, especially in high-hazard industries.

000234 DOSH enforcement effectiveness measures the decrease in claims rates for employers visited by DOSH enforcement compared to the employers claims rates without any DOSH enforcement.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7	3.2%	
	Q6		
	Q5		
	Q4		
	Q3	(19.2)%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	(9.9)%	
	Q6		
	Q5		
	Q4		
	Q3	(9.6)%	
	Q2		
	Q1		

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

000230 Number of serious hazards identified during workplace safety and health visits.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	3,205	
	Q1	3,312	
2007-09	Q8	3,605	
	Q7	3,136	
	Q6	2,890	
	Q5	3,239	
	Q4	2,931	
	Q3	2,897	
	Q2	2,391	
	Q1	2,535	
2005-07	Q8	4,311	
	Q7	3,853	
	Q6	5,025	
	Q5	4,343	
	Q4	3,032	
	Q3	2,695	
	Q2	3,150	
	Q1	4,031	

Strategy: Develop markets by promoting Washington products and services

Agency: 103 - Department of Commerce

A025 Agency Administration

Agency Administration represents less than 2 percent of CTED's total operating and capital budgets, and includes the services and costs which provide effective direction, management, and support of the agency. Agency Administration is comprised of the Director's Office, Administrative Services, and Financial Services. The Director's Office is responsible for the overall management and leadership of CTED in the program areas of housing, community services, local government, economic development, international trade, energy policy, and public works. Functions include strategic policy development and research, communications, and government relations. Administrative Services provides information technology, human resources, facility management, purchasing/inventory, and mail processing services. Financial Services provides budgeting, accounting, contracting, and audit review services. CTED Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

	FY 2010	FY 2011	Biennial Total
FTE's	61.0	60.0	60.5
GFS	\$3,086,000	\$2,945,000	\$6,031,000
Other	\$4,496,000	\$3,942,000	\$8,438,000
Total	\$7,582,000	\$6,887,000	\$14,469,000

Expected Results

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

A044 Tourism Development

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

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Strategy: Develop markets by promoting Washington products and services

Agency: 103 - Department of Commerce

	FY 2010	FY 2011	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$0	\$0	\$0
Total:	\$0	\$0	\$0

001153 Number of travel planners distributed (print and electronic)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	241,543	
	Q2	28,382	
	Q1	47,400	

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Strategy: Develop markets by promoting Washington products and services

Agency: 103 - Department of Commerce

001137 Number of visits to "experiencewashington.com" website.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	399,000	
	Q2	263,000	
	Q1	622,000	
2007-09	Q8	589,000	
	Q7	280,000	
	Q6	282,000	
	Q5	359,000	
	Q4	580,361	
	Q3	413,325	
	Q2	495,126	
	Q1	1,249,546	
2005-07	Q8	965,863	
	Q7	432,963	
	Q6	340,342	
	Q5	891,327	
	Q4	1,121,124	
	Q3	867,656	
	Q2		
	Q1		

A171 Global Trade and Investment Services

ITED Global Trade and Investment Services represents a broad, global economic development strategy to strengthen and diversify the state's economy by increasing the sales of Washington State products in overseas markets, increasing the competitiveness of Washington businesses, attracting foreign direct investment to Washington State, and creating new jobs. Targeted industries include: building materials and wood products; aerospace and marine industries; information and communications technology; industrial machinery; equipment and supplies, clean technologies; life sciences; medical equipment and devices; and education (RCW 43.330.090). Comprehensive business services are provided for assisting Washington exporters by an integrated team made up of ITED program managers located in state, independent contractors located in several countries, and contractors in Seattle at the Export Finance Assistance Center of Washington and in Spokane at the International Trade Alliance.

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Strategy: Develop markets by promoting Washington products and services

Agency: 103 - Department of Commerce

	FY 2010	FY 2011	Biennial Total
FTE's	11.3	10.2	10.8
GFS	\$2,107,000	\$1,999,000	\$4,106,000
Other	\$150,000	\$85,000	\$235,000
Total	\$2,257,000	\$2,084,000	\$4,341,000

001140 Number of export assistance cases managed by Commerce.			
Biennium	Period	Actual	Target
2009-11	Q8		285
	Q7		285
	Q6		285
	Q5		285
	Q4		285
	Q3	437	285
	Q2	304	285
	Q1	389	285
2007-09	Q8	352	380
	Q7	708	380
	Q6	335	380
	Q5	306	380
	Q4	384	380
	Q3	597	380
	Q2	430	380
	Q1	478	380

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

Strategy: Develop markets by promoting Washington products and services

Agency: 103 - Department of Commerce

001500 Total export sales reported by Commerce clients.			
Biennium	Period	Actual	Target
2009-11	Q8		\$7.5
	Q7		\$7.5
	Q6		\$7.5
	Q5		\$7.5
	Q4		\$7.5
	Q3	\$12.03	\$7.5
	Q2	\$7.84	\$7.5
	Q1	\$26	\$7.5
2007-09	Q8	\$20.56	\$8.75
	Q7	\$7.57	\$8.75
	Q6	\$6.4	\$8.75
	Q5	\$2.75	\$8.75
	Q4	\$5.26	\$8.75
	Q3	\$7.72	\$8.75
	Q2	\$23.7	\$8.75
	Q1	\$9.6	\$8.75
2005-07	Q8	\$4.3	\$8.75
	Q7	\$21.1	\$8.75
	Q6	\$11.2	\$8.75
	Q5	\$5.2	\$8.75
	Q4	\$7.6	\$8.75
	Q3	\$5.5	\$8.75
	Q2	\$4.9	\$8.75
	Q1	\$5.4	\$8.75

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Strategy: Develop markets by promoting Washington products and services

Agency: 185 - Washington Horse Racing Commission

A001 Promotion of Horse Racing

The Horse Racing Commission is responsible for encouraging the training and development of the equine industry and promoting the economic benefits derived from the industry. It annually provides purse funds to nonprofit racetracks, collects and distributes the Washington bred owners’ bonus funds, and provides funds to nonprofit racetracks for the maintenance and upgrade of racecourses and equine quartering areas.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,866,000	\$2,867,000	\$5,733,000
Total	\$2,866,000	\$2,867,000	\$5,733,000

Expected Results

Average number of horses in each race in Washington equals 7.5.

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

Strategy: Develop markets by promoting Washington products and services

Agency: 185 - Washington Horse Racing Commission

000422 Average number of horses running in each horse race.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	7.3	
	Q3		
	Q2		
	Q1		
2007-09	Q8	7.54	7.82
	Q7		
	Q6		
	Q5		
	Q4	7.33	7.82
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6	7.5	
	Q5		
	Q4		
	Q3		
	Q2	7.62	
	Q1		

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Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

A002 Agricultural Fairs

The Fairs program provides about \$2 million in financial assistance to agricultural fairs and youth shows each year. The director of the Department of Agriculture appoints a seven-member Fairs Commission to recommend fund allocations to participating fairs. This program coordinates the activities of the commission, audits all required reports and information from participating fairs, and verifies that fairs operate in compliance with state law. Currently, 68 fairs participate in the Fairs program. (Fair Account-Nonappropriated,)

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$2,129,000	\$2,128,000	\$4,257,000
Total	\$2,129,000	\$2,128,000	\$4,257,000

Expected Results

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

A003 Agricultural Promotion and Protection

This activity provides funding for bioenergy coordination and activities that promote, support, or protect the state's agricultural industry. It also includes variable federal funding for specific projects, including specialty crop block grant projects that enhance the competitiveness of Washington state grown fruits, vegetables, and horticulture and nursery crops in domestic or foreign markets. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

	FY 2010	FY 2011	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$156,000	\$156,000	\$312,000
Other	\$1,809,000	\$1,950,000	\$3,759,000
Total	\$1,965,000	\$2,106,000	\$4,071,000

Expected Results

Promote, support, and protect the state's agricultural industry.

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Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

A007 Commodity Commissions

This program administers agency responsibilities related to the state's 25 agricultural commodity commissions. Each commission is funded by producers and engages primarily in marketing and/or research related to its specific commodity. The Director of Agriculture is a board member of each commission. The program reviews and approves commission programs and budgets; supervises or coordinates the nomination, election, or appointment of commission members; and oversees the issuance, amendment, or termination of commission marketing orders.

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$55,000	\$56,000	\$111,000
Other	\$0	\$0	\$0
Total	\$55,000	\$56,000	\$111,000

Expected Results

Complete budget and program reviews for each agricultural commodity commission.

A011 Fruit and Vegetable Inspection

The Fruit and Vegetable Inspection program provides inspection services to the fresh produce and processing industry to ensure orderly marketing of fruits and vegetables. Commodities are inspected for quality, size, labeling, condition, and contract specifications, and may be certified as free from disease and insects as required by domestic and international markets. These services are provided through district offices in Yakima and Wenatchee and eight field offices throughout the state. This is a self-supporting, fee-for-service program. (Fruit and Vegetable Inspection Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	205.4	207.4	206.4
GFS	\$0	\$0	\$0
Other	\$12,991,000	\$13,070,000	\$26,061,000
Total	\$12,991,000	\$13,070,000	\$26,061,000

Expected Results

95 percent of challenged inspection results are upheld by the U.S.D.A.

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

Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

000294 Percent of challenged inspection results upheld by USDA.			
Biennium	Period	Actual	Target
2009-11	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4		96%
	Q3	98%	96%
	Q2	98%	96%
	Q1	99.8%	95%
2005-07	Q8	99%	
	Q7		
	Q6		
	Q5		
	Q4	99%	
	Q3		
	Q2		
	Q1		

A012 Grain Inspection

The Grain Inspection program provides inspection and analytical and weighing services to ensure orderly commerce for grain, dry peas, dry beans, lentils, rapeseed, and similar commodities sold in or from Washington. These services are offered at the ports of Seattle, Tacoma, Kalama, and Vancouver and at offices in Spokane, Colfax, and Pasco, with a quality assurance laboratory in Olympia. The program is funded by fees and, as required by federal law, provides service 24 hours a day, seven days a week, upon request. (Grain Inspection Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	110.9	110.9	110.9
GFS	\$0	\$0	\$0
Other	\$7,539,000	\$7,500,000	\$15,039,000
Total	\$7,539,000	\$7,500,000	\$15,039,000

Expected Results

98 percent of review inspections validate original grain inspection results.

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Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

000339 Percent of review inspections that validate original results.			
Biennium	Period	Actual	Target
2009-11	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4		98%
	Q3	93%	98%
	Q2	96%	98%
	Q1	96%	98%

A014 Hop Inspection

The Hop Inspection program performs physical grading and chemical analysis of the Washington hop crop (75 percent of the nation's supply) to ensure orderly international and domestic marketing. This is a self-supporting program that is funded by fees paid by hop producers and dealers for requested services. (Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	7.8	7.8	7.8
GFS	\$0	\$0	\$0
Other	\$498,000	\$499,000	\$997,000
Total	\$498,000	\$499,000	\$997,000

Expected Results

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

A015 International Marketing

The International Marketing program assists food and agricultural companies in selling their products internationally. It contracts with trade representatives in the major markets of Japan, Taiwan, and China to assist Washington businesses with export transactions and market development. It offers one-on-one assistance to export-ready businesses; organizes and leads companies on trade missions and to major trade shows; and develops and distributes information to buyers on the state's agricultural suppliers. The program works closely with commodity commissions and the Governor's Office to fight trade barriers that prevent or limit overseas market access for Washington's agricultural and food products. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

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Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

	FY 2010	FY 2011	Biennial Total
FTE's:	5.9	5.9	5.9
GFS:	\$996,000	\$998,000	\$1,994,000
Other:	\$70,000	\$27,000	\$97,000
Total:	\$1,066,000	\$1,025,000	\$2,091,000

Expected Results

Assist Washington State export-ready companies to generate \$52 million in Fiscal Year 2010 and \$55 million in Fiscal Year 2011 in export sales of agricultural and food products.

000417 Reported dollar sales of exported food and agricultural products assisted by WSDA's International Marketing program.			
Biennium	Period	Actual	Target
2009-11	A3		\$55
	A2		\$52

A023 Planting Stock Certification

The Planting Stock Certification program provides testing and inspection services to ensure disease-free planting stock for various agricultural industries. Voluntary certification programs are currently provided for fruit trees and related ornamentals, seed potatoes, hops, grapes, mint, garlic, and strawberries. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's:	8.9	9.2	9.1
GFS:	\$0	\$0	\$0
Other:	\$545,000	\$886,000	\$1,431,000
Total:	\$545,000	\$886,000	\$1,431,000

Expected Results

Reduce the percentage of virus-infected registered stone fruit trees (i.e. peaches, apricots, and cherries) to 2 percent by June 2011.

A025 Seed Inspection/Certification

The Seed Inspection program conducts pre-harvest field inspections and laboratory testing of agricultural, vegetable, and flower seeds grown under the seed certification program. It tests seed samples submitted by seed growers and companies to determine compliance with purity and germination standards and to certify seed for domestic and international marketing. It operates the only official seed testing laboratory in the state. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

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Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

	FY 2010	FY 2011	Biennial Total
FTE's	27.7	27.7	27.7
GFS	\$0	\$0	\$0
Other	\$1,997,000	\$1,998,000	\$3,995,000
Total	\$1,997,000	\$1,998,000	\$3,995,000

Expected Results

95 percent of rush purity seed testing samples are completed within three working days.

000521 Percent of rush purity seed testing samples completed within three working days.			
Biennium	Period	Actual	Target
2009-11	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3	95%	95%
	Q2	100%	95%
	Q1	95%	95%

A026 Domestic Marketing

The Domestic Marketing program coordinates the department's economic development and domestic marketing efforts to improve the viability of the state's food and agriculture industry. This includes assisting farmers to find direct market opportunities, reducing market barriers, and aiding smaller farmers with business planning and compliance with applicable rules and regulations. The program coordinates the state's Farm-To-School activities to facilitate schools and institutions to purchase Washington grown foods. In addition, the program works to recruit and retain food processors and to encourage the infrastructure necessary to support the agriculture industry and community. (General Fund-State, General Fund-Federal)

	FY 2010	FY 2011	Biennial Total
FTE's	4.6	4.6	4.6
GFS	\$452,000	\$464,000	\$916,000
Other	\$60,000	\$64,000	\$124,000
Total	\$512,000	\$528,000	\$1,040,000

Expected Results

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

Strategy: Develop markets by promoting Washington products and services

Agency: 550 - State Convention and Trade Center

A001 Convention and Trade Shows

The Washington State Convention and Trade Center promotes tourism and generates revenue by hosting national, international, and regional conventions and trade shows. In Fiscal Year 2007, out-of-state delegates attending conventions and trade shows spent \$287.4 million in the local economy. (State Convention and Trade Center Operations Account)

	FY 2010	FY 2011	Biennial Total
FTE's	172.0	193.5	182.8
GFS	\$0	\$0	\$0
Other	\$26,958,000	\$29,736,000	\$56,694,000
Total	\$26,958,000	\$29,736,000	\$56,694,000

Expected Results

Provide an appealing and efficient convention and trade facility that attracts out-of-state delegates. Out-of-state delegates for the 2009-11 Biennium are expected to reach 387,533, which will generate spending of \$529,370,078 and sales tax revenue for the general fund of \$23,821,654.

A002 Convention Center Construction Payments

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$30,342,000	\$29,785,000	\$60,127,000
Total	\$30,342,000	\$29,785,000	\$60,127,000

Expected Results

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

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

A008 Charitable Solicitation and Trusts Program

This activity registers entities that solicit funds from Washington State residents and entities holding income producing assets in the name of charity. This activity also administers the Charitable Organization Education Program to educate charitable organizations, their board members, and the general public about administration, fiduciary responsibility, ethics, and other best practices. Charitable registration is used to provide information to the public about charities and their paid fundraisers and permits supervision of the administration of charitable trusts which helps to prevent deceptive and dishonest practices. This information promotes education and awareness for targeted or vulnerable citizens such as the elderly, and exposes the improper use of contributions intended for charitable purposes. (Other Funds: Secretary of State Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Promote public trust and increased knowledge about charitable organizations so the public is able to make informed decisions about charitable giving. Reduce barriers to successful establishment and operation of charitable entities by providing easy to use, customer friendly, service to filers.

001063 Average number of days to process Charities filings from receipt.			
Biennium	Period	Actual	Target
2009-11	Q8		40
	Q7		40
	Q6		40
	Q5		40
	Q4		40
	Q3	55	40
	Q2	30.3	40
	Q1	28.3	40

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

001060 Percent of on line business transactions available to Corporation and Charitable entities.			
Biennium	Period	Actual	Target
2009-11	Q8		53%
	Q7		53%
	Q6		40%
	Q5		40%
	Q4		40%
	Q3	22%	35%
	Q2	22%	30%
	Q1	18%	25%

001058 Percent over 2009 of responses to public information requests.			
Biennium	Period	Actual	Target
2009-11	Q8		5%
	Q7		5%
	Q6		5%
	Q5		5%
	Q4		5%
	Q3	55%	4%
	Q2	100%	3%
	Q1	(21)%	2%

001055 Percent of pre-2004 backlog scanning completed to digitize Corporation & Charities records.			
Biennium	Period	Actual	Target
2009-11	Q8		17.5%
	Q7		17.5%
	Q6		15%
	Q5		15%
	Q4		12.5%
	Q3	5%	12.5%
	Q2	1%	10%
	Q1		10%

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

A005 Enforcement of Consumer Protection Laws

The Consumer Protection Division enforces the Consumer Protection Act, RCW 19.86. The division typically recovers more money on behalf of Washington consumers than the cost of its operation. Currently, the division is focusing on the foreclosure scam and debt collection industries, as well as continuing our enforcement efforts in the automobile and internet fraud sectors. It also takes on non-litigation matters that benefit consumers, such as responding to consumer calls, informally mediating consumer complaints, providing advice to other state agencies, and education and outreach activities. These activities provide consumers and businesses with the tools to educate themselves and make better decisions. The Consumer Protection Division also houses the Lemon Law Administration which promotes timely and effective new motor vehicle warranty service through mandatory arbitration, and the Manufactured Housing Dispute Resolution Unit, which fosters compliance with the Manufactured Housing Landlord Tenant Act through enforcement and investigation and mediation.

	FY 2010	FY 2011	Biennial Total
FTE's	57.9	55.7	56.8
GFS	\$2,769,000	\$2,979,000	\$5,748,000
Other	\$1,090,000	\$1,087,000	\$2,177,000
Total	\$3,859,000	\$4,066,000	\$7,925,000

Expected Results

The Consumer Protection Division enforces the Consumer Protection Act (CPA). The division brings civil actions under the CPA in order to affect general and specific deterrence of unfair and deceptive trade practices. The division's activities are expected to foster a fair, competitive, and nondeceptive market place, prevent consumer harm, promote voluntary compliance with economic regulation by business, and resolve disputes between buyers and sellers in the marketplace. The division is also expected to recover a portion of the costs of its operation through its litigation activity. The Consumer Protection Division also houses the Lemon Law Administration, which is expected to promote timely and effective new motor vehicle warranty service through mandatory arbitration and the Manufactured Housing Dispute Resolution Unit, which fosters compliance with the Manufactured Housing Landlord Tennant Act.

000014 PM0005/CPR- Recoveries. Consumer Protection mission is to provide a fair and non-deceptive marketplace through vigorous civil law enforcement. We promote general deterrence and compliance with the CPA by obtaining and collecting monetary judgments.			
Biennium	Period	Actual	Target
2009-11	A3		
	A2		
2007-09	A3		
	A2		

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

A004 Enforcement

The Department conducts various types of supervisory, surveillance, and enforcement activities to detect and take corrective action for violations of the regulatory and anti-fraud statutes applicable to financial institutions. Activities include processing complaints, doing investigations, and taking appropriate actions against banks, credit unions, and other financial entities. Additional enforcement functions include coordination and assistance to other law enforcement agencies and prosecutors and providing testimony in courts of law.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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

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

000753 Average number of business days to review consumer complaints. Enhance protection for consumers engaging in investments and other financial transactions.			
Biennium	Period	Actual	Target
2009-11	Q8		90
	Q7		90
	Q6		90
	Q5		90
	Q4		90
	Q3	17	90
	Q2	34.5	90
	Q1	68.5	82.5
2007-09	Q8	38.8	
	Q7	84.3	
	Q6	62	
	Q5	42	
	Q4	84	
	Q3	43	
	Q2	57.1	
	Q1	61.6	
2005-07	Q8	127	
	Q7	139	
	Q6	124	
	Q5	140	
	Q4	167	
	Q3	209	
	Q2	123	
	Q1	135	

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

000762 Number of Complaints Received Per Quarter.			
Biennium	Period	Actual	Target
2009-11	Q8		501
	Q7		501
	Q6		501
	Q5		501
	Q4		501
	Q3	682	501
	Q2	571	501
	Q1	1,014	501
2007-09	Q8	730	
	Q7	649	
	Q6	1,131	
	Q5	714	
	Q4	796	
	Q3	883	
	Q2	801	
	Q1	801	

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

000761 Number of Enforcement Actions Taken Per Year.			
Enhance protection for consumers engaging in investments and other financial transactions.			
Biennium	Period	Actual	Target
2009-11	Q8		48
	Q7		48
	Q6		48
	Q5		48
	Q4		48
	Q3	127	48
	Q2	144	48
	Q1	173	48
2007-09	Q8	82	
	Q7	60	
	Q6	83	
	Q5	83	
	Q4	84	
	Q3	110	
	Q2	171	
	Q1	102	
2005-07	Q8	215	
	Q7	128	
	Q6	64	
	Q5	32	
	Q4	146	
	Q3	114	
	Q2	75	
	Q1	44	

Strategy: Provide consumer protection
Agency: 103 - Department of Commerce

A118 State Building Code Council

The State Building Code Council was created in 1974 by the enhancement of the State Building Code Act (RCW 19.27) to advise the Legislature on building code-related issues, and was given rule-making authority in 1985 to adopt updated editions of the building codes. The council is composed of 15 governor-appointed members to represent all aspects of building design, engineering, and construction, as well as local government interests and the general public. The council also has four legislative ex-officio members and one state agency ex-officio member representing the Department of Labor and Industries. The State Building Code Council, supported by staff, reviews and approves/disapproves statewide amendments to the state building codes. The council staff provides support to the council and technical advisory groups; provides technical assistance to the construction industry and the public; and conducts studies on building and fire codes as required by the Legislature. The council appoints advisory groups representing industry and government organizations affected by special topics to review national model codes and propose state and national amendments to enhance consistency between states.

	FY 2010	FY 2011	Biennial Total
FTE's	4.0	0.0	2.0
GFS	\$0	\$0	\$0
Other	\$483,000	\$0	\$483,000
Total	\$483,000	\$0	\$483,000

Expected Results

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

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

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

A007 Unclaimed Property Management

The Department administers the provisions of the State Uniform Unclaimed Property Act. The unclaimed property program is a consumer protection program charged to return abandoned property to the property owner. The Department receives the transfer of abandoned property to the state and attempts to locate the owners through advertising and by providing public access to abandoned property information. The Department's role is to act in the interest of the property owners and return the abandoned property to the rightful owners whenever possible. Examples of abandoned property include utility deposits, insurance policies, safety deposit box contents, dividends, and savings accounts. Unclaimed property does not include real estate, vehicles, and most other physical property. (Unclaimed Personal Property Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	31.2	31.2	31.2
GFS	\$0	\$0	\$0
Other	\$4,680,000	\$4,731,000	\$9,411,000
Total	\$4,680,000	\$4,731,000	\$9,411,000

Expected Results

The Department's Unclaimed Property section efficiently administers unclaimed property programs and the return of abandoned property to property owners. The Department notifies the reported owners of property valued at \$75 or more, and advertises the program through publications. Currently, all owners with property exceeding \$25 in value are posted to the Department's website. Statute requires the Department to process all owner claims within 90 days of receipt.

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

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

000061 Monetary unclaimed property claims processed within 30 days of receipt.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	95.2%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	90.7%	
	Q7		
	Q6		
	Q5		
	Q4	92.1%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	78.5%	
	Q7		
	Q6		
	Q5		
	Q4	73%	
	Q3		
	Q2		
	Q1		

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

A001 Agency Administration

The Office of the Insurance Commissioner (OIC) is responsible for regulating the insurance industry in Washington State and protecting consumers through education and timely communications. The activities of the OIC are primarily funded by fees from insurance organizations. Agency management develops policies, regulations, and codes to ensure that the citizens of Washington are able to access affordable insurance; it also provides the administrative support necessary for other divisions within the agency to carry out their functions. (Insurance Commissioner's Regulatory-State)

	FY 2010	FY 2011	Biennial Total
FTE's:	41.9	41.9	41.9
GFS:	\$0	\$0	\$0
Other:	\$4,575,000	\$4,854,000	\$9,429,000
Total:	\$4,575,000	\$4,854,000	\$9,429,000

Expected Results

To provide executive and administrative services in support of the agency's mission in a professional, qualitative, and responsive manner which emphasizes efficiency and cost-effectiveness.

A006 Monitoring Insurance Company Solvency

This activity protects consumers by monitoring the solvency of insurance carriers, health care service contractors, health maintenance organizations, and certified health plans authorized to conduct business in Washington State. Solvency issues may be identified through market conduct oversight activities, financial examinations, or financial analysis of statements filed by insurers. If increased monitoring and the insurer's response do not result in an improvement of the solvency issues, the Insurance Commissioner may issue an administrative supervision order or petition the Superior Court for a rehabilitation order. Upon entry of an administrative supervision order, the insurer's operations are very closely monitored and certain actions cannot be taken without the Commissioner's prior approval. Upon entry of a rehabilitation order, the insurer's management is suspended, and the Insurance Commissioner and his staff, as officers of the court, manage the insurer's operations. If rehabilitation is deemed unlikely, the court may order the insurer liquidated. The Insurance Commissioner continues to manage the operations of the insurer until liquidation is complete. (Insurance Commissioner's Regulatory-State)

	FY 2010	FY 2011	Biennial Total
FTE's:	65.0	64.0	64.5
GFS:	\$0	\$0	\$0
Other:	\$6,590,000	\$6,514,000	\$13,104,000
Total:	\$6,590,000	\$6,514,000	\$13,104,000

Expected Results

In addition to the financial and market conduct oversight activities completed, Company Supervision staff completes 480 detailed desk examinations of quarterly, annual, and supplemental financial statements; reviews 120 monthly statements filed by domestic insurers; performs cursory quarterly review of

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Strategy: Provide consumer protection

Agency: 160 - Office of Insurance Commissioner

statements filed by almost 1,400 foreign insurers; and reviews intermediate quarterly statements filed by 366 financially distressed foreign insurers.

000480 Percentage of domestic insurers that are rated as financially stable.			
Biennium	Period	Actual	Target
2009-11	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3	76.3%	75%
	Q2	79%	75%
	Q1	77.8%	75%

A005 Investigations and Enforcement

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

	FY 2010	FY 2011	Biennial Total
FTE's	11.0	11.0	11.0
GFS	\$0	\$0	\$0
Other	\$1,102,000	\$1,115,000	\$2,217,000
Total	\$1,102,000	\$1,115,000	\$2,217,000

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

000583 Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.			
Biennium	Period	Actual	Target
2009-11	Q8		\$3,100,000
	Q7		\$3,100,000
	Q6		\$3,100,000
	Q5		\$3,100,000
	Q4		\$3,050,000
	Q3	\$2,427,350	\$3,050,000
	Q2	\$7,686,915	\$3,050,000
	Q1	\$3,896,774	\$3,050,000
2007-09	Q8	\$5,277,992	
	Q7	\$3,608,869	
	Q6	\$3,417,820	
	Q5	\$4,013,768	
	Q4	\$1,867,649	
	Q3	\$3,061,107	
	Q2	\$3,930,239	
	Q1	\$3,310,218	
2005-07	Q8	\$2,400,954	
	Q7	\$1,746,167	
	Q6	\$2,028,758	
	Q5	\$3,151,356	
	Q4	\$2,999,676	
	Q3	\$3,005,370	
	Q2	\$4,372,107	
	Q1	\$1,963,574	

000575 Average number of days it takes to complete producer investigations.			
Biennium	Period	Actual	Target
2009-11	Q8		75
	Q7		75
	Q6		75
	Q5		75
	Q4		75
	Q3	77	75
	Q2	76	75
	Q1	74	75

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

A003 Consumer Information and Advocacy

Staff respond to oral and written complaints and inquiries from consumers regarding insurance companies, and act as an advocate when appropriate. Assistance is rendered to enforce the various provisions of the insurance code and is based on authority to take disciplinary action against an insurance company and other licensees. The unit's primary function is to ensure that consumer rights have not been violated. Staff also provide information to help consumers make educated decisions about insurance purchases. (Insurance Commissioner's Regulatory-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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

000583 Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.			
Biennium	Period	Actual	Target
2009-11	Q8		\$3,100,000
	Q7		\$3,100,000
	Q6		\$3,100,000
	Q5		\$3,100,000
	Q4		\$3,050,000
	Q3	\$2,427,350	\$3,050,000
	Q2	\$7,686,915	\$3,050,000
	Q1	\$3,896,774	\$3,050,000
2007-09	Q8	\$5,277,992	
	Q7	\$3,608,869	
	Q6	\$3,417,820	
	Q5	\$4,013,768	
	Q4	\$1,867,649	
	Q3	\$3,061,107	
	Q2	\$3,930,239	
	Q1	\$3,310,218	
2005-07	Q8	\$2,400,954	
	Q7	\$1,746,167	
	Q6	\$2,028,758	
	Q5	\$3,151,356	
	Q4	\$2,999,676	
	Q3	\$3,005,370	
	Q2	\$4,372,107	
	Q1	\$1,963,574	

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

000588 Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner				
Biennium	Period	Actual	Target	
2009-11	Q8		31,865	
	Q7		31,865	
	Q6		31,864	
	Q5		31,864	
	Q4		31,063	
	Q3	32,464	31,063	
	Q2	36,764	31,062	
	Q1	30,733	31,062	
2007-09	Q8	32,145		
	Q7	34,728		
	Q6	34,351		
	Q5	28,791		
	Q4	27,005		
	Q3	31,241		
	Q2	31,866		
	Q1	28,392		
2005-07	Q8	30,302		
	Q7	33,105		
	Q6	33,685		
	Q5	32,473		
	Q4	40,749		
	Q3	44,408		
	Q2	45,334		
	Q1	36,407		

A007 Policy and Enforcement

Staff handle enforcement actions against insurance companies, health carriers, and others; identifies and investigates organized criminal insurance fraud for prosecution, provides information and counsel to other agency divisions; and support the public policy activities of the agency. (Insurance Commissioner's Regulatory-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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

000592 Amount of restitution value assessed and projected insurance claim payouts saved on behalf of victims of insurance fraud.			
Biennium	Period	Actual	Target
2009-11	Q8		\$200,000
	Q7		\$200,000
	Q6		\$250,000
	Q5		\$100,000
	Q4		\$150,000
	Q3	\$681,402	\$200,000
	Q2	\$337,760	\$700,000
	Q1	\$497,346	\$400,000
2007-09	Q8	\$155,733	
	Q7	\$552,386	
	Q6	\$271,031	
	Q5	\$51,907	
	Q4	\$234,627	
	Q3	\$70,190	
	Q2	\$40,000	
	Q1	\$68,791	

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

000590 Number of enforcement actions and compliance plans issued against authorized insurers.			
Biennium	Period	Actual	Target
2009-11	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3	21	12
	Q2	13	12
	Q1	9	12
2007-09	Q8	7	
	Q7	23	
	Q6	10	
	Q5	18	
	Q4	16	
	Q3	7	
	Q2	6	
	Q1	15	
2005-07	Q8	21	
	Q7	18	
	Q6	115	
	Q5	46	
	Q4	33	
	Q3	15	
	Q2	8	
	Q1	7	

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

000591 Number of investigations of suspected illegal insurance entities completed.			
Biennium	Period	Actual	Target
2009-11	Q8		14
	Q7		14
	Q6		14
	Q5		14
	Q4		13
	Q3	20	13
	Q2	20	13
	Q1	11	13
2007-09	Q8	22	
	Q7	9	
	Q6	17	
	Q5	26	
	Q4	31	
	Q3	28	
	Q2	9	
	Q1	26	
2005-07	Q8	9	
	Q7	15	
	Q6	8	
	Q5	24	
	Q4	9	
	Q3	14	
	Q2	16	
	Q1	10	

A002 Producer Licensing and Education

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

	FY 2010	FY 2011	Biennial Total
FTE's	11.0	11.3	11.2
GFS	\$0	\$0	\$0
Other	\$800,000	\$807,000	\$1,607,000
Total	\$800,000	\$807,000	\$1,607,000

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

000593 Number of licenses and appointments issued for insurance producers.			
Biennium	Period	Actual	Target
2009-11	Q8		118,000
	Q7		118,000
	Q6		118,000
	Q5		118,000
	Q4		107,250
	Q3	75,138	107,250
	Q2	87,609	107,250
	Q1	106,510	107,250
2007-09	Q8	99,050	
	Q7	89,048	
	Q6	112,373	
	Q5	122,782	
	Q4	82,435	
	Q3	75,651	
	Q2	102,842	
	Q1	94,605	
2005-07	Q8	82,221	
	Q7	85,573	
	Q6	83,560	
	Q5	109,372	
	Q4	106,986	
	Q3	78,315	
	Q2	81,680	
	Q1	95,084	

A008 Regulation of Insurance Rates and Forms

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

	FY 2010	FY 2011	Biennial Total
FTE's	31.0	31.0	31.0
GFS	\$0	\$0	\$0
Other	\$3,295,000	\$3,354,000	\$6,649,000
Total	\$3,295,000	\$3,354,000	\$6,649,000

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

Expected Results

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

000734 Average number of days required to finalize the filing review process for insurance rate and form filings.			
Biennium	Period	Actual	Target
2009-11	Q8		28.5
	Q7		28.5
	Q6		28.5
	Q5		28.5
	Q4		28.5
	Q3	24.9	28.5
	Q2	25.7	28.5
	Q1	27.4	28.5
2007-09	Q8	30.9	
	Q7	33.1	
	Q6	33.7	
	Q5	34.7	
	Q4	32.8	
	Q3	31.6	
	Q2	34.13	
	Q1	36	
2005-07	Q8	34.8	
	Q7	31.9	
	Q6	20.9	
	Q5	25.6	
	Q4	27.3	
	Q3	30	
	Q2	30.8	
	Q1	30.03	

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

A001 Regulation of Public Accountants

As required by Chapter 18.04 RCW, the Board of Accountancy administers exams and issues licenses to certified public accountants (CPAs), CPA firms, and firm owners to ensure public protection and the reliability of financial information. The board establishes and audits compliance with education, examination, good character, ethics, and experience requirements prior to licensure. To continue to meet established performance standards and ethics requirements, the Board reviews and monitors charges against CPAs and firms, and audits compliance with continuing professional education requirements. The Board is funded by license fees paid by CPAs, firms, and firm owners.

	FY 2010	FY 2011	Biennial Total
FTE's:	5.0	5.0	5.0
GFS:	\$0	\$0	\$0
Other:	\$825,000	\$595,000	\$1,420,000
Total:	\$825,000	\$595,000	\$1,420,000

Expected Results

To undertake on-site field review of 60 percent of firms receiving an unacceptable review grade. To reach 60 percent of Washington's population with consumer awareness information.

A002 Investigation of Public Accountants

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

	FY 2010	FY 2011	Biennial Total
FTE's:	4.6	4.6	4.6
GFS:	\$0	\$0	\$0
Other:	\$1,263,000	\$581,000	\$1,844,000
Total:	\$1,263,000	\$581,000	\$1,844,000

Expected Results

To maintain an average case load of 50 investigations.

A004 CPA Consumer Protection Information

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

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

	FY 2010	FY 2011	Biennial Total
FTE's	1.7	1.7	1.7
GFS	\$0	\$0	\$0
Other	\$212,000	\$173,000	\$385,000
Total	\$212,000	\$173,000	\$385,000

Expected Results

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

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

A002 Regulation of Horse Racing

The Horse Racing Commission is responsible for regulating pari-mutuel horse racing. It licenses, regulates, and supervises pari-mutuel horse race meets and licenses individuals who participate in pari-mutuel horse racing to ensure public confidence in the integrity of racing and pari-mutuel wagering.

	FY 2010	FY 2011	Biennial Total
FTE's	28.5	28.5	28.5
GFS	\$0	\$0	\$0
Other	\$2,369,000	\$2,219,000	\$4,588,000
Total	\$2,369,000	\$2,219,000	\$4,588,000

Expected Results

Total amount wagered per year in Washington on horse races is \$164,000,000.

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

A001 Administration

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

	FY 2010	FY 2011	Biennial Total
FTE's	9.3	8.3	8.8
GFS	\$0	\$0	\$0
Other	\$1,266,000	\$1,119,000	\$2,385,000
Total	\$1,266,000	\$1,119,000	\$2,385,000

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		

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

A002 Agency Commissioners

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

	FY 2010	FY 2011	Biennial Total
FTE's	7.8	7.7	7.8
GFS	\$0	\$0	\$0
Other	\$1,042,000	\$1,029,000	\$2,071,000
Total	\$1,042,000	\$1,029,000	\$2,071,000

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.

000963 The average time to enter final orders in adjudicative and rulemaking proceedings.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

A004 Public Counsel

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$961,000	\$961,000	\$1,922,000
Total	\$961,000	\$961,000	\$1,922,000

Expected Results

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

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

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		

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.

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

	FY 2010	FY 2011	Biennial Total
FTE's	23.4	23.4	23.4
GFS	\$0	\$0	\$0
Other	\$2,333,000	\$2,303,000	\$4,636,000
Total	\$2,333,000	\$2,303,000	\$4,636,000

Expected Results

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	

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

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.

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

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

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		

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

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.

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

	FY 2010	FY 2011	Biennial Total
FTE's	3.9	4.9	4.4
GFS	\$0	\$0	\$0
Other	\$414,000	\$413,000	\$827,000
Total	\$414,000	\$413,000	\$827,000

Expected Results

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

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	

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

A009 Solid Waste Companies Licensing, Regulation, and Safety

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

	FY 2010	FY 2011	Biennial Total
FTE's	11.6	11.6	11.6
GFS	\$0	\$0	\$0
Other	\$1,238,000	\$1,326,000	\$2,564,000
Total	\$1,238,000	\$1,326,000	\$2,564,000

Expected Results

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

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

A009 Providing Consumer Education & Protection From Identity Theft

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

	FY 2010	FY 2011	Biennial Total
FTE's	9.1	9.5	9.3
GFS	\$0	\$0	\$0
Other	\$1,480,000	\$1,876,000	\$3,356,000
Total	\$1,480,000	\$1,876,000	\$3,356,000

Expected Results

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

A017 Professional Licensing and Regulation

There are approximately 225,000 individuals and businesses licensed to practice in 27 professions regulated by the Business and Professions Division. (RCW 18.118.010 (1)) DOL evaluates license applications, develops and administers valid professional licensing exams, and administers programs of continuing education, licensing renewals, and technical assistance. Through its regulatory, audit, investigation, and enforcement activities, DOL protects consumers from fraud, malpractice, negligence, deceptive advertising, and other potential violations associated with the delivery of services. Enforcement includes revoking or suspending a license, restricting or monitoring the licensee's practice, imposing monetary fines, or requiring completion of a remedial education program. DOL conducts approximately 6,150 audits or inspections each year to ensure compliance with regulations. Its online registry of licensed professionals alerts consumers to licensees who have been subject to disciplinary actions for unprofessional conduct. The 27 regulated professions include: appraisers, architects, auctioneers, bail bond agents, on-site wastewater inspectors and designers, cemeteries, collection agencies, commercial telephone solicitors, cosmetology, court reporters, employment agencies, engineers, funeral homes, geologists, land surveyors, landscape architects, limousine carriers, notaries, camping resorts, private investigators, professional athletics, real estate, security guards, sellers of travel, timeshare companies, vehicles for hire (taxi), and whitewater river outfitters.

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

	FY 2010	FY 2011	Biennial Total
FTE's:	180.2	176.9	178.6
GFS:	\$247,000	\$108,000	\$355,000
Other:	\$16,033,000	\$16,889,000	\$32,922,000
Total:	\$16,280,000	\$16,997,000	\$33,277,000

Expected Results

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

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

This activity ensures protection for vehicle and vessel dealers, manufacturers, and individuals through the administration and enforcement of laws that license and regulate approximately 6,900 vehicle manufacturers and dealers of motor vehicles, motorcycles, snowmobiles, off-road vehicles, motor homes, travel trailers, manufactured homes, and vessels. This activity also includes the administration of the licensing of wreckers, tow truck operators, hulk haulers, scrap processors, and motor vehicle transporters operating or doing business in Washington State.

	FY 2010	FY 2011	Biennial Total
FTE's:	43.1	44.3	43.7
GFS:	\$60,000	\$65,000	\$125,000
Other:	\$5,668,000	\$4,946,000	\$10,614,000
Total:	\$5,728,000	\$5,011,000	\$10,739,000

Expected Results

Collect \$4.4 million in revenue from dealer license fees per biennium. Investigate over 2,000 consumer and business complaints annually. Conduct 1,300 investigations and over 2,300 inspections, certifications, and technical assistance visits to ensure compliance with the law. Conduct 359 audits of vehicle and vessel dealerships. Fraud and Complaint Investigations ensures that fair and reasonable transactions are available to consumers through the detection and correction of violations of advertising, sales, and services laws and rules. Provide online access and customer services 24 hours a day, offering 41 forms online. Generate \$9.2 million in a combination of revenue for the state and recovered/returned

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Strategy: Provide consumer protection

Agency: 240 - Department of Licensing

money to consumers. Collect statewide data regarding the value of goods and money recovered and returned to the consumer. Collect fines in excess of \$600,000 for violations. Administer and enforce laws relating to odometer tampering, auto theft deterrents, dealer advertising violations, manufactured/mobile housing regulations, unlicensed vehicle dealer activities, and motor vehicle dealer/franchise disputes. Examine vehicle and vessel title documents submitted through county auditor offices and subagents for evidence of fraud, and provide evidence to field offices for investigation and agency administrative action or prosecution through cooperation with law enforcement. Examine all applications for financial integrity.

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

A006 Commission Merchants

The Commission Merchants program protects agricultural producers against theft, fraud, and unfair business practices by licensing persons and businesses involved in buying and selling agricultural products. Licensees who purchase or handle agricultural products on consignment must be bonded. Funded by license fees, the program investigates producer complaints against commission merchants and cooperates with federal, state, and local law enforcement agencies. (Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's:	3.3	3.0	3.2
GFS:	\$0	\$0	\$0
Other:	\$308,000	\$315,000	\$623,000
Total:	\$308,000	\$315,000	\$623,000

Expected Results

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

A008 Feed Regulation

The Commercial Feed program regulates the distribution of animal feeds to ensure product identity, quality, and proper labeling. It registers and reviews labels of more than 7,000 pet food products, and licenses about 550 manufacturers and initial distributors of other animal feed products. It inspects feed mills for compliance with good manufacturing practices, and also analyzes feed samples to determine accuracy of label guarantees. The program is funded primarily by fees paid by the feed industry. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's:	8.6	8.0	8.3
GFS:	\$0	\$0	\$0
Other:	\$994,000	\$824,000	\$1,818,000
Total:	\$994,000	\$824,000	\$1,818,000

Expected Results

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

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

000161 Percent of feed facility inspections that result in compliance with all critical sections of the Bovine Spongiform Encephalopathy (BSE) regulations.			
Biennium	Period	Actual	Target
2009-11	A3		100%
	A2		100%

A009 Fertilizer Regulation

The Commercial Fertilizer program licenses about 300 bulk fertilizer facilities, registers more than 5,000 fertilizer products for distribution in the state, and analyzes fertilizer samples to verify label guarantees for plant nutrients and to ensure that heavy metal content does not exceed state standards. It inspects fertilizer manufacturing, distribution, and storage facilities for compliance with requirements and inspects irrigation systems used for fertigation to ensure required safeguards are in place to prevent ground water and surface water contamination. The program is funded entirely by fees paid by the fertilizer industry. (Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	5.3	5.3	5.3
GFS	\$0	\$0	\$0
Other	\$463,000	\$471,000	\$934,000
Total	\$463,000	\$471,000	\$934,000

Expected Results

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

000171 Percent of registered fertilizers sampled that meet Washington metal standards.			
Biennium	Period	Actual	Target
2009-11	A3		100%
	A2		100%

A013 Grain Warehouse Audit

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

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

	FY 2010	FY 2011	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$0	\$0	\$0
Other	\$229,000	\$233,000	\$462,000
Total	\$229,000	\$233,000	\$462,000

Expected Results

95 percent of audits demonstrate that company records accurately represent the physical inventory of commodities. 100 percent of licensees maintain the appropriate level of bonding.

A016 Livestock Brand Inspection

The Livestock Brand Inspection program maintains the official recordings of about 6,000 livestock brands. As a theft prevention measure, cattle and horses are inspected for brands or other proof of ownership at public livestock markets, slaughter plants, and prior to moving out of state. Cattle are also inspected at certified feed lots and at any change of ownership. Approximately 550,000 cattle and 10,000 horses are inspected annually. The program licenses and bonds public livestock markets to ensure proper payment for cattle, and also licenses and audits certified feed lots to verify inspection certificates for slaughtered cattle. This program is funded through fees paid by the livestock industry. (Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	20.3	20.3	20.3
GFS	\$0	\$0	\$0
Other	\$1,202,000	\$1,239,000	\$2,441,000
Total	\$1,202,000	\$1,239,000	\$2,441,000

Expected Results

Ownership of cattle and horses is verified when required.

A019 Nursery Inspection

The Nursery Inspection program inspects nurseries to ensure that consumers and the nursery industry are provided healthy, pest-free, and disease-free plant materials. The program licenses nursery dealers and Christmas tree growers, enforces agricultural quarantines to prevent pest introduction and, on request, provides inspection services to certify that Washington nursery stock and plant materials are free from disease and insects, as required by domestic and international markets. The program is funded by license fees paid by nursery dealers and Christmas tree growers and fees paid for requested inspections. (General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	17.1	17.1	17.1
GFS	\$0	\$0	\$0
Other	\$1,420,000	\$1,469,000	\$2,889,000
Total	\$1,420,000	\$1,469,000	\$2,889,000

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

Expected Results

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

A020 Organic Food Certification

The Organic Food program protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet standards for organic production and labeling. It inspects, certifies, and provides technical assistance to more than 1,200 organic producers, processors, and handlers. It evaluates and registers fertilizers and pest control materials that can be used in organic food production. The program is funded by fees paid by the organic industry. (Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	26.0	27.0	26.5
GFS	\$0	\$0	\$0
Other	\$3,124,000	\$2,590,000	\$5,714,000
Total	\$3,124,000	\$2,590,000	\$5,714,000

Expected Results

95 percent of the producers, processors, and handlers are certified to market organic products within 45 days of inspection.

000466 Percent of producers, processors, and handlers certified to market organic products within 45 days of inspection.			
Biennium	Period	Actual	Target
2009-11	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3	88.8%	95%
	Q2	78.6%	95%
	Q1	81.3%	95%

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

A027 Weights and Measures Inspection

The Weights and Measures program regulates the use and accuracy of all commercial weighing, measuring, and counting devices, including gas pumps, grocery store scale systems, price scanners, vehicle-tank meters, and liquid petroleum gas measuring devices. Staff inspect and test devices for accuracy and suitability for service and inspect packaged commodities for correct content (net weight, volume or count), labeling, and pricing. The program monitors motor fuel quality, including biofuels quality, by analyzing fuel samples for octane, oxygenate, and other product quality factors. The program also operates the state metrology laboratory and provides calibration services to businesses, laboratories, and government entities. (General Fund-State, Motor Vehicle Account-State, Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	20.4	20.7	20.6
GFS	\$128,000	\$137,000	\$265,000
Other	\$1,816,000	\$1,917,000	\$3,733,000
Total	\$1,944,000	\$2,054,000	\$3,998,000

Expected Results

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

000532 Percent of weighing and measuring devices inspected in the last 28 months.			
Biennium	Period	Actual	Target
2009-11	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3	74%	80%
	Q2	73%	80%
	Q1	74%	80%

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

Agency: 085 - Office of the Secretary of State

A011 Corporations, Partnerships, and Apostilles Services

This activity registers entities conducting business in the state of Washington which include domestic and foreign (out-of-state) corporations, limited partnerships, limited liability partnerships, and limited liability companies. It also registers international student exchange programs and accepts service of process on corporations failing to maintain a registered agent or registered office address, and on out-of-state residents involved in accidents on Washington highways. The activity also provides the public with in-state trademark protection and evidence of first-use of the mark. Registration of the mark is a valuable alternative to federal registration when a filer does business only within Washington, and it provides critical evidence of first use when used as supplemental document in a federal trademark application. This activity also maintains the state domestic partnership registry of individuals seeking to enter into a domestic partnership as created in Substitute Senate Bill 5336. It is responsible for authenticating public documents for international use by verifying the official nature of a document so officials abroad can accept its face value. It also administers the Electronic Authentication Act as an independent third party to ensure that the licensing process of a certification authority remains separate from digital signature technologies. (Other Funds: Secretary of State Revolving Fund Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Promote public trust by increasing accessibility to corporate public records. Strengthen the state's economy through more efficient document processing and increased outreach to businesses on registration requirements.

001066 Average number of days to process Corporate filings from receipt.			
Biennium	Period	Actual	Target
2009-11	Q8		15
	Q7		15
	Q6		15
	Q5		15
	Q4		15
	Q3	17	15
	Q2	7.6	15
	Q1	15	15

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

Agency: 085 - Office of the Secretary of State

001060 Percent of on line business transactions available to Corporation and Charitable entities.			
Biennium	Period	Actual	Target
2009-11	Q8		53%
	Q7		53%
	Q6		40%
	Q5		40%
	Q4		40%
	Q3	22%	35%
	Q2	22%	30%
	Q1	18%	25%

001055 Percent of pre-2004 backlog scanning completed to digitize Corporation & Charities records.			
Biennium	Period	Actual	Target
2009-11	Q8		17.5%
	Q7		17.5%
	Q6		15%
	Q5		15%
	Q4		12.5%
	Q3	5%	12.5%
	Q2	1%	10%
	Q1		10%

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

Agency: 100 - Office of Attorney General

A004 Enforcement of Anti-Trust Laws

The Antitrust Division protects the citizens of Washington State from noncompetitive activities such as price-fixing, monopolization, and illegal mergers. The goal of strong anti-trust enforcement is having consumers benefit from fair competition in the form of lower prices or better services. The division files enforcement actions, responds to consumer complaints, provides advice to state agencies, and provides community education and outreach ensuring that consumers will have problems addressed, agencies will prevent problems from occurring, and businesses will become educated about their responsibilities under the antitrust laws.

	FY 2010	FY 2011	Biennial Total
FTE's	9.8	8.0	8.9
GFS	\$0	\$0	\$0
Other	\$1,492,000	\$1,492,000	\$2,984,000
Total	\$1,492,000	\$1,492,000	\$2,984,000

Expected Results

The Anti-Trust Division protects the citizens of Washington State from antitrust activities such as price-fixing, monopolization, and illegal mergers, resulting in a competitive market, and consumers benefit from that competition in the form of lower prices or better services. The division responds to consumer complaints, provides advice to state agencies, and provides community education and outreach ensuring that consumers will have problems addressed, agencies will prevent problems from occurring, and businesses will become educated about their responsibilities under the antitrust laws.

000011 PM0004/ANT - Recoveries. We capture the efforts of AGO Antitrust staff who work to stop anticompetitive behavior and promote compliance with Antitrust laws. The measurement tells us the degree to which we recover monetary restitution for our consumers.			
Biennium	Period	Actual	Target
2009-11	A3		
	A2		
2007-09	A3		
	A2		

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

Agency: 102 - Dept of Financial Institutions

A001 Agency Management and Administrative Services

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

	FY 2010	FY 2011	Biennial Total
FTE's:	8.3	21.2	14.8
GFS:	\$0	\$0	\$0
Other:	\$1,175,000	\$1,067,000	\$2,242,000
Total:	\$1,175,000	\$1,067,000	\$2,242,000

Expected Results

Provide quality leadership and administrative services in support of the agency's mission.

A002 Chartering, Licensing and Registration

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

	FY 2010	FY 2011	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$0	\$0	\$0
Total:	\$0	\$0	\$0

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

Agency: 102 - Dept of Financial Institutions

000752 Average number of business days to process and issue a license. Licenses are issued to mortgage brokers, loan originators, consumer loan companies, check cashers and sellers, payday lenders, money transmitters, and escrow agents and officers.			
Biennium	Period	Actual	Target
2009-11	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3	11	10
	Q2	11	10
	Q1	15.9	10
2007-09	Q8	14.6	
	Q7	18.9	
	Q6	25.5	
	Q5	26.3	
	Q4	19.1	
	Q3	21.3	
	Q2	17.7	
	Q1	102.3	
2005-07	Q8	21.5	
	Q7	25.75	
	Q6	1.97	
	Q5	1.5	
	Q4	2.44	
	Q3	2	
	Q2	2.81	
	Q1	2	

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

Agency: 102 - Dept of Financial Institutions

000760 Number of licensees.			
Biennium	Period	Actual	Target
2009-11	Q8		167,706
	Q7		167,706
	Q6		167,706
	Q5		167,706
	Q4		167,706
	Q3	189,377	167,706
	Q2	185,008	167,706
	Q1	190,043	169,356
2007-09	Q8	188,635	
	Q7	195,967	
	Q6	192,360	
	Q5	200,457	
	Q4	196,981	
	Q3	202,786	
	Q2	206,904	
	Q1	205,159	

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

Agency: 102 - Dept of Financial Institutions

000698 Turnaround time in business days for initial response to securities and franchise registration applicants.			
Biennium	Period	Actual	Target
2009-11	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3	10	12
	Q2	11	12
	Q1	12.9	12
2007-09	Q8	11.8	
	Q7	10.4	
	Q6	11.1	
	Q5	14.5	
	Q4	21.8	
	Q3	11.9	
	Q2	11.4	
	Q1	10.6	
2005-07	Q8	9.9	
	Q7	8.9	
	Q6	8.4	
	Q5	9.6	
	Q4	13.7	
	Q3	9.4	
	Q2	9.7	
	Q1	8.9	

A003 Education and Public Outreach

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

	FY 2010	FY 2011	Biennial Total
FTE's	4.0	3.0	3.5
GFS	\$0	\$0	\$0
Other	\$585,000	\$286,000	\$871,000
Total	\$585,000	\$286,000	\$871,000

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

Agency: 102 - Dept of Financial Institutions

000375 Percentage of consumers who rate Department of Financial Institutions outreach program and materials as helpful.			
Biennium	Period	Actual	Target
2009-11	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3	96%	85%
	Q2	96%	85%
	Q1	90%	85%
2007-09	Q8		
	Q7	96%	
	Q6	88%	
	Q5	100%	
	Q4	88%	
	Q3		
	Q2	76%	
	Q1	75%	
2005-07	Q8	85%	
	Q7	85%	
	Q6		
	Q5	82%	
	Q4	81%	
	Q3	78%	
	Q2	75.3%	
	Q1	88%	

A005 Examinations

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

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Agency: 102 - Dept of Financial Institutions

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

000523 Percentage of banking assets held at institutions with satisfactory ratings.			
Biennium	Period	Actual	Target
2009-11	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3	19.8%	95%
	Q2	19.1%	95%
	Q1	18.1%	95%
2007-09	Q8	20.9%	
	Q7	35%	
	Q6	43.6%	
	Q5	72.8%	
	Q4	96.8%	
	Q3	98.3%	
	Q2	99.3%	
	Q1	99.3%	
2005-07	Q8	99.3%	
	Q7	98.7%	
	Q6	98.7%	
	Q5	98.7%	
	Q4	98.7%	
	Q3	96%	
	Q2	96%	
	Q1	94%	

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

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

Agency: 102 - Dept of Financial Institutions

000522 Percentage of banks with satisfactory examination ratings.			
Biennium	Period	Actual	Target
2009-11	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3	32.9%	90%
	Q2	32.9%	90%
	Q1	31.7%	90%
2007-09	Q8	41%	
	Q7	53%	
	Q6	59.5%	
	Q5	73.8%	
	Q4	91.7%	
	Q3	92.9%	
	Q2	96.4%	
	Q1	96.4%	
2005-07	Q8	96.5%	
	Q7	97.6%	
	Q6	97.5%	
	Q5	97.5%	
	Q4	98.67%	
	Q3	97%	
	Q2	92%	
	Q1	91%	

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

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

Agency: 102 - Dept of Financial Institutions

000637 Percentage of credit union assets held at institutions with satisfactory ratings.			
Biennium	Period	Actual	Target
2009-11	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3	92%	95%
	Q2	93%	95%
	Q1	95%	95%
2007-09	Q8	95%	
	Q7	93%	
	Q6	96%	
	Q5	93%	
	Q4	99%	
	Q3	98%	
	Q2	99%	
	Q1	99%	
2005-07	Q8	98%	
	Q7	97%	
	Q6	97%	
	Q5	97%	
	Q4	99%	
	Q3	99%	
	Q2	99%	
	Q1	98%	

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

Agency: 102 - Dept of Financial Institutions

000636 Percentage of credit unions with satisfactory examination ratings.			
Biennium	Period	Actual	Target
2009-11	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		82.5%
	Q3	71%	82.5%
	Q2	73%	82.5%
	Q1	74%	85%
2007-09	Q8	77%	
	Q7	82%	
	Q6	86%	
	Q5	89%	
	Q4	97%	
	Q3	97%	
	Q2	99%	
	Q1	99%	
2005-07	Q8	99%	
	Q7	90%	
	Q6	90%	
	Q5	90%	
	Q4	92%	
	Q3	91%	
	Q2	89%	
	Q1	83%	

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

Agency: 102 - Dept of Financial Institutions

000764 Number of examinations per quarter.			
Biennium	Period	Actual	Target
2009-11	Q8		129
	Q7		129
	Q6		129
	Q5		129
	Q4		129
	Q3	170	129
	Q2	171	129
	Q1	153	129
2007-09	Q8	218	
	Q7	181	
	Q6	171	
	Q5	170	
	Q4	157	
	Q3	142	
	Q2	146	
	Q1	155	

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

Agency: 105 - Office of Financial Management

A009 Office of Regulatory Assistance

The Office of Regulatory Assistance coordinates permit assistance activities with various state agencies. It oversees the customer service, permit facilitation and coordination, and other activities within the permit assistance program in the Department of Ecology. It also oversees the contract with Ecology for permit assistance activities; works with businesses and project proponents on permitting issues and helps answer questions regarding state, federal, and local agency processes; and works to streamline regulatory processes. The Office of Regulatory Assistance also works with state agencies to develop and adopt an integrated permit system that would bring together project design, environmental review, permitting, and mitigation elements into a single process.

	FY 2010	FY 2011	Biennial Total
FTE's	3.5	3.5	3.5
GFS	\$729,000	\$1,217,000	\$1,946,000
Other	\$969,000	\$883,000	\$1,852,000
Total	\$1,698,000	\$2,100,000	\$3,798,000

Expected Results

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

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

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

A001 Administration

The Office of Minority and Women’s Business Enterprises (OMWBE) promotes the participation, in public contracting and procurement, of all qualified and available small businesses owned and controlled by minorities, women and all others who may be socially and economically disadvantaged.

	FY 2010	FY 2011	Biennial Total
FTE's	1.8	1.8	1.8
GFS	\$0	\$0	\$0
Other	\$257,000	\$253,000	\$510,000
Total	\$257,000	\$253,000	\$510,000

Expected Results

Maximize the opportunities for women and minority-owned businesses to do business with state agencies to eight percent minority-owned business enterprises and four percent women-owned business enterprises.

A003 Certification

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

	FY 2010	FY 2011	Biennial Total
FTE's	5.4	6.4	5.9
GFS	\$0	\$0	\$0
Other	\$496,000	\$573,000	\$1,069,000
Total	\$496,000	\$573,000	\$1,069,000

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

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

000610 Percentage of Minority or Women's Business Enterprise certification applications processed in under 45 days.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	61.26%	
	Q7		
	Q6		
	Q5		
	Q4	68.06%	
	Q3		
	Q2		
	Q1		

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

Agency: 195 - Liquor Control Board

A007 Liquor Licensing and Permits

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

	FY 2010	FY 2011	Biennial Total
FTE's	31.5	32.5	32.0
GFS	\$0	\$0	\$0
Other	\$2,033,000	\$2,065,000	\$4,098,000
Total	\$2,033,000	\$2,065,000	\$4,098,000

Expected Results

Licensing staff provide service to approximately 13,000 retail liquor licensees by maintaining official licensing information, providing technical assistance on liquor laws and regulations, and taking administrative action related to liquor violations or non-renewal requests from local government officials. The agency processes approximately 5,000 liquor license applications and alcohol permits per year. The number of annual applications varies based on the state of the economy.

000036 Liquor Control Board revenues distributed to state and local governments.			
Biennium	Period	Actual	Target
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4	\$245,136	
	Q3		
	Q2		
	Q1		

A010 Regulation of Manufacturers, Importers and Wholesalers

Non-Retail Enforcement is responsible for the enforcement of state liquor laws and regulations that impact 3,915 non-retail licensees, including in-state and out-of-state entities that produce, import, and distribute alcohol in Washington State. The state is a major wine producer with more than 640 licensed wineries.

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

Agency: 195 - Liquor Control Board

	FY 2010	FY 2011	Biennial Total
FTE's	15.0	15.0	15.0
GFS	\$0	\$0	\$0
Other	\$1,204,000	\$1,212,000	\$2,416,000
Total	\$1,204,000	\$1,212,000	\$2,416,000

Expected Results

Non-Retail Enforcement works closely with over 2,500 manufacturers and distributors of liquor product. Officers educate the different licensees on the responsible tax reporting and the distribution of liquor products to retailers and consumers. The Non-Retail Unit investigates complaints in regards to over service, minors, money worth issues and investigates price listing by manufacturers and distributors in regards to uniform pricing. Uniform pricing prevents the undercutting of competition, therefore keeping the alcoholic beverages from being purchased too low.

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

Agency: 235 - Department of Labor and Industries

A023 Licensing and Regulation of Construction Professionals and Installations

This activity protects the public and workers from the potential financial and safety risks associated with residential and commercial construction by licensing professional installers who do electrical, elevator, plumbing, and pressure vessel work. We maintain a register of building contractors to protect homeowners from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors who fail to meet their financial obligations. We inspect installations including amusement rides, elevators, conveyances, grain elevators, mobile and manufactured homes, modular schools, construction trailers, mobile medical units, recreational vehicles, vendor trailers, plumbing, boilers, and pressure vessels.

	FY 2010	FY 2011	Biennial Total
FTE's	333.2	331.1	332.2
GFS	\$7,749,000	\$7,636,000	\$15,385,000
Other	\$26,820,000	\$30,760,000	\$57,580,000
Total	\$34,569,000	\$38,396,000	\$72,965,000

Expected Results

Protect public safety and property by ensuring licensing requirements are met and reduce safety hazards through industry education and compliance inspections.

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

Agency: 235 - Department of Labor and Industries

000808 Corrections found and fixed on factory assembled structures alterations and new factory assembled structures.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1,953	
	Q1	1,925	
2007-09	Q8	3,105	
	Q7	2,886	
	Q6	3,833	
	Q5	4,723	
	Q4	1,106	
	Q3	2,618	
	Q2	3,392	
	Q1	4,702	

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

Agency: 235 - Department of Labor and Industries

000803 Number of citations issued to electricians working in the underground economy.			
Biennium	Period	Actual	Target
2007-09	Q8	2,337	
	Q7	2,029	
	Q6	1,952	
	Q5	1,513	
	Q4	1,205	
	Q3	1,290	
	Q2	1,216	
	Q1	747	
2005-07	Q8	470	
	Q7	215	
	Q6	216	
	Q5	614	
	Q4	566	
	Q3	1,017	
	Q2	357	
	Q1	213	

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

Agency: 235 - Department of Labor and Industries

000771 Number of contractors operating illegally who are found and cited for being unregistered.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	382	
	Q2	322	
	Q1	368	
2007-09	Q8	477	
	Q7	519	
	Q6	412	
	Q5	367	
	Q4	431	
	Q3	370	
	Q2	434	
	Q1	374	
2005-07	Q8	448	
	Q7	431	
	Q6	385	
	Q5	325	
	Q4	332	
	Q3	362	
	Q2	292	
	Q1	316	

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

Agency: 235 - Department of Labor and Industries

000824 Number of violations issued to plumbers.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	76	
	Q2	81	
	Q1	41	
2007-09	Q8	116	
	Q7	86	
	Q6	32	
	Q5	74	
	Q4	72	
	Q3	74	
	Q2	81	
	Q1	52	
2005-07	Q8	71	
	Q7	51	
	Q6	64	
	Q5	32	
	Q4	45	
	Q3	37	
	Q2	34	
	Q1	36	

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

Agency: 235 - Department of Labor and Industries

000800 Percentage of electrical inspections completed within a 48 hour period.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	96%	
	Q2	94%	
	Q1	93%	
2007-09	Q8	82%	
	Q7	88%	
	Q6	89%	
	Q5	91%	
	Q4	90%	
	Q3	91%	
	Q2	89%	
	Q1	86%	
2005-07	Q8	84%	
	Q7	87%	
	Q6	82%	
	Q5	89%	
	Q4	84%	
	Q3	87%	
	Q2	83%	
	Q1	82.8%	

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

Agency: 235 - Department of Labor and Industries

000819 Percentage of timely boiler/pressure vessel inspections.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	99.3%	
	Q2	99.5%	
	Q1	99.5%	
2007-09	Q8	99%	
	Q7	99.1%	
	Q6	98.5%	
	Q5	99.1%	
	Q4	99.1%	
	Q3	98%	
	Q2	98%	
	Q1	98%	
2005-07	Q8	98%	
	Q7	97%	
	Q6	97%	
	Q5	97%	
	Q4	96%	
	Q3	98%	
	Q2	98%	
	Q1	98%	

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

Agency: 235 - Department of Labor and Industries

000801 Percentage reduction in the number of electrical corrections per inspection.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	22%	
	Q2	20%	
	Q1	18%	
2007-09	Q8	29%	
	Q7	19%	
	Q6	16%	
	Q5	15%	
	Q4	11%	
	Q3		
	Q2		
	Q1		

A024 Enforcing Fair Labor Standards

This activity includes prevailing wage determinations and the Employment Standards Program. The programs promote and enforce fair labor practices including payment of wages, family care benefits, and fair treatment of farm labor contractors, Labor and Industries investigates and issues findings on behalf of workers who were not fairly compensated for work performed.

	FY 2010	FY 2011	Biennial Total
FTE's	109.7	107.7	108.7
GFS	\$0	\$44,000	\$44,000
Other	\$8,771,000	\$9,146,000	\$17,917,000
Total	\$8,771,000	\$9,190,000	\$17,961,000

Expected Results

Provide employers with clear standards for meeting prevailing wage and wage-and-hour requirements and ensure payment of unpaid wages to workers.

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

Agency: 235 - Department of Labor and Industries

000736 Number of Prevailing wage surveys completed.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	22	
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	8	
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4	4	
	Q3		
	Q2		
	Q1		

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

Agency: 235 - Department of Labor and Industries

000740 Total dollars in millions collected for workers as a result of employment standards and prevailing wage complaints.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$0.76	
	Q2	\$1.1	
	Q1	\$0.69	
2007-09	Q8	\$0.64	
	Q7	\$0.82	
	Q6	\$0.99	
	Q5	\$2.27	
	Q4		
	Q3		
	Q2		
	Q1		

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

Agency: 240 - Department of Licensing

A014 Centralization of License Requirements For Businesses

The Master License Service program (MLS) simplifies the licensing process for businesses by collecting license application information for ten state agencies and four cities on a single form. The data and fees collected are then distributed to the appropriate agencies for licensing approval. Each year, MLS processes over 100,000 business license and registration applications on behalf of licensing and regulatory agencies. MLS collects and distributes close to \$30 million each year in licensing fees to our MLS partner agencies. MLS provides a single point of contact for information on all state licensing and regulatory requirements, as well as some local and federal information. MLS also processes the renewals for many state regulatory licenses and corporate and limited liability company licenses. MLS, in collaboration with the Secretary of State, provides a simple and quick registration renewal process for corporations and trade names.

	FY 2010	FY 2011	Biennial Total
FTE's	62.6	62.4	62.5
GFS	\$0	\$0	\$0
Other	\$7,629,000	\$7,573,000	\$15,202,000
Total	\$7,629,000	\$7,573,000	\$15,202,000

Expected Results

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

A018 Uniform Commercial Code Program

In accordance with RCW 62A.9A, the Uniform Commercial Code (UCC) program maintains the central repository of liens on personal property of residents and businesses in Washington and conducts certified searches of its records for the public. The UCC program's central repository is a key part of the larger Uniform Commercial Code system and laws. By filing a financing statement with the UCC program, the secured party (creditor) establishes its priority against the collateral, in case of default by the debtor.

	FY 2010	FY 2011	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$0	\$0	\$0
Other	\$1,573,000	\$1,407,000	\$2,980,000
Total	\$1,573,000	\$1,407,000	\$2,980,000

Expected Results

The UCC program measured its success in Fiscal Year 2003 by processing approximately 92,172 new

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

Agency: 240 - Department of Licensing

filings, conducting 16,146 searches, and collecting approximately \$1.5 million in revenue; providing immediate, online access for the public to file and search at reduced fees; completing all filings and searches within two business days in compliance with federal and state requirements. Quick turnaround is vital to helping banks issue loans and helping businesses to obtain loans in a timely manner.

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

Agency: 495 - Department of Agriculture

A001 Agency Administration

This activity provides executive leadership, policy development and review, financial services, computer and information technology services, human resources services, communications, administrative procedures guidance, legal services, employee safety, and risk management programs for the department's 26 programs. The budget amounts for this activity are the overhead component of agency administrative costs.

	FY 2010	FY 2011	Biennial Total
FTE's	56.5	56.5	56.5
GFS	\$2,085,000	\$1,074,000	\$3,159,000
Other	\$3,824,000	\$4,822,000	\$8,646,000
Total	\$5,909,000	\$5,896,000	\$11,805,000

Expected Results

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

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 075 - Office of the Governor

A006 Economic Development

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$1,500,000	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$1,500,000

Expected Results

Businesses will be retained or recruited to Washington State.

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

A035 Community Economic Revitalization Board and Program

Pursuant to RCW 43.160, the Community Economic Revitalization Board (CERB) is authorized to make strategic investments in publicly owned economic development infrastructure projects that serve as catalysts for targeted sector business growth and job creation. CERB's 20 members represent public and private sectors statewide. Through its Traditional and Rural Programs, CERB makes low-interest loans (and grants in unique circumstances) available to ports, local governments, federally recognized tribes, public utility districts, and public development corporations to finance publicly owned economic development infrastructure in areas where growth is desired. Examples include bridges, roads, domestic and industrial water and sewer, port facilities, telecommunications, and general-purpose industrial buildings. CERB infrastructure investments must spur job creation or job retention in manufacturing, food processing, assembly, warehousing, industrial distribution, advanced technology, or other key sectors in areas of high unemployment. CERB is also responsible for developing and administering the Job Development Fund and Local Infrastructure Financing Tool Programs.

	FY 2010	FY 2011	Biennial Total
FTE's:	2.5	2.5	2.5
GFS:	\$0	\$0	\$0
Other:	\$294,000	\$325,000	\$619,000
Total:	\$294,000	\$325,000	\$619,000

001133 Estimated number of jobs created and retained as a result of infrastructure investments through CERB.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	955	
	Q2	52	
	Q1	1,059	
2007-09	Q8	392	
	Q7	892	
	Q6	830	
	Q5	128	
	Q4	25	
	Q3	170	
	Q2	113	
	Q1		

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001134 Estimated amount of private capital investment leveraged by CERB funding.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	24	
	Q2	0	
	Q1	33	
2007-09	Q8		
	Q7	70	
	Q6	26	
	Q5	3	
	Q4	1	
	Q3	4	
	Q2	600	
	Q1		

A092 Bond Cap Allocation Program for Tax Exempt Financing Authorization

The Bond Cap Allocation Program provides authorization for tax-exempt financing through private activity bond sales for environmental protection, low- to middle-income housing, student loans, industrial development, job creation, and infrastructure facilities. The bond cap is the maximum level of tax-exempt Private Activity Bonds that can be issued in the state in a given year. Under federal tax law, the 2008 cap for Washington state was equal to \$85 per capita (based on resident population) or \$549,816,040. This ceiling is adjusted annually in response to changes in the state's population and the IRS's cost-of-living index. The Bond Users Clearinghouse program is mandated by RCW 39.44.210 to report on the municipal debt issued by jurisdictions throughout the state. The program produces the annual General Obligation (GO) report, the bi-monthly Public Debt update, and the annual Public Debt report.

	FY 2010	FY 2011	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$125,000	\$116,000	\$241,000
Total	\$125,000	\$116,000	\$241,000

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001326 Average number of days to process applications.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1.3	
	Q1	3.5	
2007-09	Q8	4	
	Q7	2	
	Q6	3	
	Q5	4	
	Q4	6	
	Q3	6.8	
	Q2	5.5	
	Q1	6	
2005-07	Q8	8.2	
	Q7	6	
	Q6	5.5	
	Q5	12.5	
	Q4	13.6	
	Q3	11	
	Q2		
	Q1		

A096 Community Development Block Grant (CDBG)

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

	FY 2010	FY 2011	Biennial Total
FTE's	8.7	8.7	8.7
GFS	\$283,000	\$271,000	\$554,000
Other	\$17,899,000	\$15,158,000	\$33,057,000
Total	\$18,182,000	\$15,429,000	\$33,611,000

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001327 Percent of projects completed on time, as per contracts (within scope of work).			
Biennium	Period	Actual	Target
2009-11	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4		50%
	Q3	67%	50%
	Q2	64%	50%
	Q1	86%	50%
2007-09	Q8	57%	50%
	Q7	67%	50%
	Q6	44%	50%
	Q5	40%	50%
	Q4	50%	50%
	Q3	42%	
	Q2	71%	
	Q1	25%	
2005-07	Q8	35%	
	Q7		
	Q6		
	Q5		
	Q4	52%	
	Q3		
	Q2		
	Q1		

A113 Public Works Infrastructure Grants and Loans

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

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

	FY 2010	FY 2011	Biennial Total
FTE's	9.9	9.9	9.9
GFS	\$0	\$0	\$0
Other	\$1,069,000	\$1,075,000	\$2,144,000
Total	\$1,069,000	\$1,075,000	\$2,144,000

Expected Results

The successful execution of 120 contracts will assist local governments implement their capital facility plans and ensure that their systems comply with regulations, meet standards, and respond to the demands of local residents. The Trust Fund's investment will be matched by an equal amount of local funds, bringing the total annual investment to approximately \$420 million. That will generate approximately \$983 billion in economic activity and create 9,600 construction jobs each year.

001435 Percent of project funding provided by the Public Works Programs.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	47%	
	Q2		
	Q1	51%	
2007-09	Q8	61%	
	Q7	76%	
	Q6	73%	
	Q5	40%	
	Q4	29%	
	Q3	39%	
	Q2		
	Q1	24%	
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001436 Number of construction related jobs sustained through Public Works infrastructure investments.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	492	
	Q2	1,106	
	Q1	1,436	
2007-09	Q8	1,224	
	Q7	1,378	
	Q6	1,710	
	Q5	1,892	
	Q4	2,318	
	Q3	1,287	
	Q2	1,967	
	Q1	1,989	
2005-07	Q8	6,681	
	Q7		
	Q6		
	Q5		
	Q4	6,609	
	Q3		
	Q2		
	Q1		

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001437 Percent of projects completed on time, as per contract (within scope of work).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	56%	
	Q2	67%	
	Q1	27%	
2007-09	Q8	50%	
	Q7	37%	
	Q6	43%	
	Q5	45%	
	Q4	51%	
	Q3	13%	
	Q2	23%	
	Q1	31%	

A163 Economic Development

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

	FY 2010	FY 2011	Biennial Total
FTE's	35.1	20.8	28.0
GFS	\$8,033,000	\$8,393,000	\$16,426,000
Other	\$1,782,000	\$1,223,000	\$3,005,000
Total	\$9,815,000	\$9,616,000	\$19,431,000

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001148 Number of businesses recruited, retained or expanded.			
Biennium	Period	Actual	Target
2009-11	Q8		58
	Q7		58
	Q6		58
	Q5		58
	Q4		65
	Q3	67	65
	Q2	90	65
	Q1	64	65
2007-09	Q8	91	80
	Q7	108	80
	Q6	78	80
	Q5	88	80
	Q4	95	80
	Q3	74	80
	Q2	94	80
	Q1	63	80

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001149 Estimated number of jobs created and retained as a result of ITED assistance.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	815	
	Q2	1,725	
	Q1	2,163	
2007-09	Q8	2,135	
	Q7	1,200	
	Q6	3,113	
	Q5	361	
	Q4	58	
	Q3	1,486	
	Q2	870	
	Q1	131	

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001150 Estimated amount of private capital investment leveraged with CTED funding.			
Biennium	Period	Actual	Target
2009-11	Q8		\$45
	Q7		\$45
	Q6		\$45
	Q5		\$45
	Q4		\$50
	Q3	\$610	\$50
	Q2	\$49	\$50
	Q1	\$318	\$50
2007-09	Q8	\$65	\$6
	Q7	\$92	\$7
	Q6	\$157	\$6
	Q5	\$38	\$4
	Q4	\$5	\$5
	Q3	\$105	\$5
	Q2	\$845	\$6
	Q1	\$23	\$4

A166 Community Projects

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$20,000	\$20,000	\$40,000
Other	\$325,000	\$325,000	\$650,000
Total	\$345,000	\$345,000	\$690,000

Expected Results

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

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001328 Percent of projects completed on time - competitive (within scope of work)			
Biennium	Period	Actual	Target
2009-11	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3	50%	80%
	Q2	67%	80%
	Q1	67%	80%
2007-09	Q8	25%	80%
	Q7	100%	80%
	Q6	100%	80%
	Q5	38%	80%
	Q4	51%	40%
	Q3		
	Q2		
	Q1		
2005-07	Q8	73%	
	Q7		
	Q6		
	Q5		
	Q4	40%	
	Q3		
	Q2		
	Q1		

Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001329 Percent of projects completed on time - direct appropriation from the Legislature (within scope of work)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	33%	
	Q2	43%	
	Q1	54%	
2007-09	Q8	50%	
	Q7	50%	
	Q6	22%	
	Q5	26%	
	Q4	21%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	45%	
	Q7		
	Q6		
	Q5		
	Q4	16%	
	Q3		
	Q2		
	Q1		

A168 Asset Building for Working Families

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

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

	FY 2010	FY 2011	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$438,000	\$438,000	\$876,000
Other:	\$392,000	\$6,000	\$398,000
Total:	\$830,000	\$444,000	\$1,274,000

001088 Establish individual development accounts (maintaining full enrollment by the 5th quarter).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	351	
	Q1	390	
2007-09	Q8	407	
	Q7	524	
	Q6	512	
	Q5	512	
	Q4	497	
	Q3	453	
	Q2	409	
	Q1	353	
2005-07	Q8	30	
	Q7	40	
	Q6	48	
	Q5	51	
	Q4	77	
	Q3		
	Q2		
	Q1		

Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 461 - Department of Ecology

A060 Provide Regulatory Assistance for Significant Projects and Small Businesses

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

	FY 2010	FY 2011	Biennial Total
FTE's	3.8	3.8	3.8
GFS	\$38,000	\$34,000	\$72,000
Other	\$1,810,000	\$2,574,000	\$4,384,000
Total	\$1,848,000	\$2,608,000	\$4,456,000

Expected Results

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

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 461 - Department of Ecology

001452 Number of applicants and customers provided permit assistance information by the Office of Regulatory Assistance Service Center.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	466	
	Q2	394	
	Q1	516	
2007-09	Q8	583	
	Q7	498	
	Q6	299	
	Q5	426	
	Q4	425	
	Q3	346	
	Q2	271	
	Q1	407	
2005-07	Q8	505	
	Q7	471	
	Q6	353	
	Q5	500	
	Q4	621	
	Q3	496	
	Q2	356	
	Q1	518	

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

Agency: 103 - Department of Commerce

A019 Retired Senior Volunteer Program

CTED administers state funds for the federal Retired and Senior Volunteer Program (RSVP) under RCW 43.63A and RCW 43.330.130 to provide a portion of the required 30 percent cash match. RSVP uses the talents and lifelong experience of volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen, and work with city, county, and nonprofit programs throughout the state to place volunteers where needed. RSVP retired executive programs assist small businesses with planning, start up, and problem solving. CTED contracts with the Washington Association of RSVP Directors, which subcontracts with 18 local RSVP programs. CTED staff negotiate the statewide contract, monitor expenditures and performance, and provide technical assistance.

	FY 2010	FY 2011	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$302,000	\$303,000	\$605,000
Other	\$0	\$0	\$0
Total	\$302,000	\$303,000	\$605,000

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

Agency: 103 - Department of Commerce

001087 Total number of volunteer placements.			
Biennium	Period	Actual	Target
2009-11	Q8	10,897	13,000
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	
Q7			
Q6			
Q5			
Q4		12,651	
Q3			
Q2			
Q1			
2005-07		Q8	12,841
	Q7		
	Q6		
	Q5		
	Q4	13,213	
	Q3		
	Q2		
	Q1		

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

Agency: 103 - Department of Commerce

A049 State Energy Policy

The Energy Policy Division (EPD) provides energy policy support, analysis, and information for the Governor, Legislature, CTED, and other energy decision makers (Chapters 43.21F and 19.29A RCW). EPD analyzes key energy issues including natural gas, alternative fuels, energy efficiency, renewable energy development, greenhouse gas emissions, and energy supply and price. EPD also provides technical and policy support to Washington members of the NW Power and Conservation Council, other state agencies, and state congressional officials on federal and regional energy policies and legislation. Working with an advisory committee, stakeholders, and the public, EPD develops and implements the State Energy Strategy. It also produces various reports, and represents the state's policy interests in regional and national organizations. The Energy Policy Division ensures statewide energy security and preparedness by protecting the state's energy infrastructure (especially electricity, petroleum, and natural gas). During energy supply or other energy emergencies, it provides assistance to the state emergency operations center, Governor's office, energy companies, utilities, local governments, and others. As needed, it implements emergency actions set forth in RCW 43.21G.

	FY 2010	FY 2011	Biennial Total
FTE's	4.3	4.7	4.5
GFS	\$274,000	\$575,000	\$849,000
Other	\$1,436,000	\$1,203,000	\$2,639,000
Total	\$1,710,000	\$1,778,000	\$3,488,000

Expected Results

The state is fully informed of significant national and regional energy issues, and state policy positions are well articulated. The Governor, Legislature, and other state agencies have timely and relevant energy information available. State Energy Strategy (SES) policy directions are implemented. EPD produces statutorily required fuel mix disclosure and green power reports with input from stakeholders. State policy interests (affordable BPA rates, utility integrated resource planning, opposition to FERC standard market design, biofuels development, etc.) are fully represented in energy policy forums and deliberations. Work with the Washington Emergency Management Division, the energy industry, the Governor's Office, and the U.S. Department of Energy to gather and provide information, plan, and coordinate responses for energy emergencies and energy security.

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

Agency: 103 - Department of Commerce

001364 Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	3,731,000	
	Q3		
	Q2		
	Q1		
2005-07	Q8	2,502,510	
	Q7		
	Q6		
	Q5		
	Q4	2,180,722	
	Q3		
	Q2		
	Q1		

A104 Growth Management

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

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	FY 2010	FY 2011	Biennial Total
FTE's	15.7	12.2	14.0
GFS	\$2,851,000	\$2,687,000	\$5,538,000
Other	\$158,000	\$428,000	\$586,000
Total	\$3,009,000	\$3,115,000	\$6,124,000

001336 Percent of City/County actions not complying with Growth Management Act.

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.9%	
	Q1		
2007-09	Q8		
	Q7		
	Q6	2%	
	Q5		
	Q4		
	Q3		
	Q2	1.58%	
	Q1		
2005-07	Q8		
	Q7		
	Q6	2.55%	
	Q5		
	Q4		
	Q3		
	Q2	2.09%	
	Q1		

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

Agency: 103 - Department of Commerce

001185 Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark.

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	90.3%	
	Q2		
	Q1		
2007-09	Q8		
	Q7	88.5%	
	Q6		
	Q5		
	Q4		
	Q3	88%	
	Q2		
	Q1		
2005-07	Q8	85.6%	
	Q7		
	Q6		
	Q5		
	Q4	85.4%	
	Q3		
	Q2		
	Q1		

A115 Small Communities Initiative

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

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	FY 2010	FY 2011	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$132,000	\$135,000	\$267,000
Total	\$132,000	\$135,000	\$267,000

Expected Results

001383 Number of small communities brought into the Departments of Health and/or Ecology regulatory compliance through improved water and/or waste water systems			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	3	
	Q3		
	Q2		
	Q1		
2007-09	Q8	3	
	Q7		
	Q6		
	Q5		
	Q4	1	
	Q3		
	Q2		
	Q1		
2005-07	Q8	4	
	Q7		
	Q6		
	Q5		
	Q4	3	
	Q3		
	Q2		
	Q1		

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

Agency: 103 - Department of Commerce

A175 Washington Economic Development Commission

The Washington Economic Development Commission encourages state economic development through analysis and recommendations, principally utilizing strategy, coordination, evaluation, outreach, and public meetings. The Commission works with the Workforce Training and Education Coordinating Board, Higher Education Coordinating Board, Employment Security Department, businesses, and the public.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$424,000	\$329,000	\$753,000
Other	\$0	\$0	\$0
Total	\$424,000	\$329,000	\$753,000

Expected Results

To be provided.

A176 Innovative Research Teams (Entrepreneurial Stars)

With emphasis on accelerated commercialization of public-owned research in Washington, the Commission works in conjunction with the Higher Education Coordinating Board, statewide research institutions, and the private sector to recruit and retain high potential researchers (entrepreneurial stars) for our universities. Entrepreneurial stars work toward accelerating and transforming their disciplines and must be committed to commercialization, entrepreneurship, and economic development. The Innovative Research Team and Entrepreneurs-in-Residence programs located in research institutions (Stars Program) work with innovation partnership zones, public and private sectors across the state to support, enhance, or develop innovation research teams. The target outcome is to strengthen private investment, job creation, innovation, research, and commercialization capacity in areas identified as useful to strategic economic talent clusters.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,909,000	\$1,909,000	\$3,818,000
Other	\$0	\$0	\$0
Total	\$1,909,000	\$1,909,000	\$3,818,000

Expected Results

To be developed.

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

Agency: 103 - Department of Commerce

A180 American Recovery Act Funding

The Department of Commerce administers federal programs funded under the American Recovery and Reinvestment Act. The purpose of these funds is to create and retain jobs, continue vital services at risk due to the economy's downgraded fiscal condition, and poise the state's communities and workforce for economic recovery.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

To be developed.

001635 Number of Acres of Brownfields Cleaned Up			
Biennium	Period	Actual	Target
2009-11	Q8		2.5
	Q7		0
	Q6		2.5
	Q5		1.5
	Q4		
	Q3		
	Q2		
	Q1		

001115 Number of individuals served with CSBG ARRA funds			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$24,886	
	Q2	\$17,025	
	Q1	\$9,243	

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

Agency: 103 - Department of Commerce

001367 Number of people trained			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

001252 Number of households provided with assistance (cumulative)			
Biennium	Period	Actual	Target
2009-11	Q8		3,776
	Q7		2,976
	Q6		2,176
	Q5		1,376
	Q4		876
	Q3	1,004	626
	Q2	384	376
	Q1	17	31

001634 Number of ARRA-funded communities with reductions in gang-related crimes.			
Biennium	Period	Actual	Target
2009-11	Q8		16
	Q7		16
	Q6		16
	Q5		16
	Q4		16
	Q3	16	16
	Q2	16	16
	Q1		

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

Agency: 103 - Department of Commerce

001106 Number of Justice Assistance Grant (JAG) jobs created or retained			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	229	
	Q1	164	

001253 Number of units preserved through lead-hazard remediation.			
Biennium	Period	Actual	Target
2009-11	Q8		21
	Q7		27
	Q6		29
	Q5		29
	Q4		24
	Q3	17	5
	Q2		13
	Q1		0

001104 Number of individuals served with ARRA STOP funds			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	561	
	Q1	578	

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

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

Agency: 103 - Department of Commerce

001111 Number of new victims served by recovery act positions.			
Biennium	Period	Actual	Target
2009-11	Q8		40
	Q7		40
	Q6		40
	Q5		40
	Q4		40
	Q3	166	40
	Q2	173	40
	Q1	203	40

001254 Number of units preserved			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	2,448	
	Q2	874	
	Q1	47	

001633 Number of individuals served with STOP Violence Against Women ARRA funds.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	603	
	Q2	561	
	Q1	578	

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

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

Agency: 103 - Department of Commerce

001324 Number of drug trafficking organizations disrupted/dismantled in counties served by Commerce funded programs.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	24	
	Q1	42	
2007-09	Q8	17	
	Q7	39	
	Q6	62	
	Q5	88	
	Q4	109	
	Q3	113	
	Q2	98	
	Q1	87	
2005-07	Q8	94	
	Q7	94	
	Q6	95	
	Q5	90	
	Q4		
	Q3		
	Q2		
	Q1		

A181 HERA - Neighborhood Stabilization Program Housing and Economic Revitalization Act

The Department of Commerce receives federal funding to assist communities with foreclosed and vacant properties. Funds are used to purchase and rehabilitate foreclosed and abandoned homes, provide assistance for homeownership, demolish blight, and create or enhance land trusts.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$10,149,000	\$9,195,000	\$19,344,000
Total	\$10,149,000	\$9,195,000	\$19,344,000

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

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

Agency: 103 - Department of Commerce

Expected Results

To be developed.

001338 Number of foreclosed properties recovered			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	15	
	Q1		

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

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

Agency: 105 - Office of Financial Management

A016 Washington Commission for National and Community Service

The Washington Commission for National and Community Service was created in 1994 as part of the National and Community Service Trust Act of 1993 to implement AmeriCorps and support other national service initiatives throughout the state. Currently, the commission receives approximately \$14 million annually in competitive federal funds, supporting 15 programs that address major state and gubernatorial priorities. One of the largest programs, the Washington Reading Corps, places 250 members in needy elementary schools to raise reading levels of struggling readers. The commission will also have major priorities and programs as part of the national Citizen Corps that will support volunteers in homeland security activities. Commission staff support a 25-member commission appointed by the Governor that sets policy, identifies goals, and establishes priority needs that national service should address. In addition, the commission utilizes service as a strategy to help address gubernatorial priorities, ensures compliance with federal grant policies, and assesses the impact of national service investments in the state.

	FY 2010	FY 2011	Biennial Total
FTE's:	7.9	7.9	7.9
GFS:	\$464,000	\$467,000	\$931,000
Other:	\$11,748,000	\$11,743,000	\$23,491,000
Total:	\$12,212,000	\$12,210,000	\$24,422,000

Expected Results

To expand the ethic of service throughout Washington State by inviting citizens of all ages and backgrounds to contribute their time and talents to strengthen and promote service and volunteerism as strategies for building healthy communities.

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

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

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

A002 Agency Support

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

000586 Number of certified minority and women business enterprise firms doing business with state agencies.

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

000579 Number of State Agencies who have developed Supplier Diversity Plans

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

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

000585 Percentage of contract procurement dollars state agencies and institutions spend with certified minority and women business enterprise firms.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

000580 Percentage of State Agencies with current Supplier Diversity Plans (reviewed and accepted by OMWBE).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A004 Minority and Women Business Development

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

	FY 2010	FY 2011	Biennial Total
FTE's	5.3	5.3	5.3
GFS	\$0	\$0	\$0
Other	\$589,000	\$581,000	\$1,170,000
Total	\$589,000	\$581,000	\$1,170,000

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

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

000625 Percentage of certified minority and women's business enterprise firms registered in Washington's Electronic Business Solutions (WEBS).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	651%	
	Q7		
	Q6		
	Q5		
	Q4	438%	
	Q3		
	Q2		
	Q1		

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

Strategy: Help develop affordable housing
Agency: 103 - Department of Commerce

A068 Mobile Home Relocation Assistance

The Mobile Home Relocation Assistance program provides the only financial assistance available to homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented expenses, up to the published maximums, are paid directly to eligible homeowners.

	FY 2010	FY 2011	Biennial Total
FTE's	1.4	1.4	1.4
GFS	\$0	\$0	\$0
Other	\$276,000	\$266,000	\$542,000
Total	\$276,000	\$266,000	\$542,000

001239 Number of homeowners receiving relocation assistance.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	30	
	Q2	10	
	Q1	7	
2007-09	Q8	15	
	Q7	11	
	Q6	17	
	Q5	15	
	Q4	296	
	Q3		
	Q2		
	Q1		
2005-07	Q8	204	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: Help develop affordable housing
Agency: 103 - Department of Commerce

A153 Farm Worker Housing

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

001241 Number of farm worker seasonal beds preserved.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	8	
	Q2		
	Q1	0	
2007-09	Q8	0	
	Q7	208	
	Q6	0	
	Q5	23	
	Q4	120	
	Q3		
	Q2		
	Q1		

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Strategy: Help develop affordable housing
Agency: 103 - Department of Commerce

001242 Number of farmworker seasonal beds supported.			
Biennium	Period	Actual	Target
2009-11	Q8		2,364
	Q7		0
	Q6		530
	Q5		2,364
	Q4		2,364
	Q3	0	0
	Q2	530	530
	Q1	2,364	2,364
2007-09	Q8	2,364	
	Q7		
	Q6	530	
	Q5	2,714	
	Q4	4,937	
	Q3		
	Q2		
	Q1		

Strategy: Help develop affordable housing
Agency: 103 - Department of Commerce

001240 Number of farm worker units created (includes units and beds).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	78	
	Q2	16	
	Q1	645	
2007-09	Q8	15	
	Q7	11	
	Q6	17	
	Q5	15	
	Q4	805	
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A159 Affordable Housing Development

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

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Strategy: Help develop affordable housing
Agency: 103 - Department of Commerce

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

001250 Number of low-income families provided home ownership.			
Biennium	Period	Actual	Target
2009-11	Q8		30
	Q7		15
	Q6		15
	Q5		15
	Q4		45
	Q3	64	25
	Q2	0	15
	Q1	21	15
2007-09	Q8	55	33
	Q7	65	33
	Q6	39	17
	Q5	28	17
	Q4	125	150
	Q3		
	Q2		
	Q1		

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Strategy: Help develop affordable housing
Agency: 103 - Department of Commerce

001251 Number of units serving extremely low-income households supported with operating subsidy.			
Biennium	Period	Actual	Target
2009-11	Q8		1,950
	Q7		1,925
	Q6		1,925
	Q5		1,900
	Q4		1,900
	Q3	1,883	1,875
	Q2	1,889	1,875
	Q1	1,582	1,850
2007-09	Q8	1,881	1,500
	Q7	1,797	1,500
	Q6	1,839	1,500
	Q5	1,882	1,500
	Q4	1,923	1,500
	Q3	2,104	1,500
	Q2	2,025	1,500
	Q1	1,532	1,500
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1,347	
	Q3		
	Q2		
	Q1		

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Strategy: Help develop affordable housing
Agency: 103 - Department of Commerce

001249 Number of units created.			
Biennium	Period	Actual	Target
2009-11	Q8		100
	Q7		166
	Q6		166
	Q5		186
	Q4		186
	Q3	192	206
	Q2	93	206
	Q1	307	226
2007-09	Q8	87	250
	Q7	257	240
	Q6	148	190
	Q5	350	170
	Q4	1,425	850
	Q3		
	Q2		
	Q1		

001248 Number of units preserved.			
Biennium	Period	Actual	Target
2009-11	Q8		96
	Q7		100
	Q6		100
	Q5		110
	Q4		117
	Q3	280	125
	Q2	6	150
	Q1	256	150
2007-09	Q8	91	280
	Q7	239	270
	Q6	32	130
	Q5	227	120
	Q4	601	800
	Q3		
	Q2		
	Q1		

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Strategy: Provide seed and growth capital and support entrepreneurs
Agency: 103 - Department of Commerce

A045 Washington Technology Center

CTED contracts with the Washington Technology Center (WTC) to support the work of the center. WTC facilitates partnerships between universities, private industry, and government which stimulate the economy with revenue generation, new companies, and job creation. The partnerships develop and transfer innovative technology to meet company needs in targeted industry sectors.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$2,378,000	\$2,379,000	\$4,757,000
Other	\$0	\$0	\$0
Total	\$2,378,000	\$2,379,000	\$4,757,000

Expected Results

Annual Report submitted to CTED.

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

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

A001 Incubator Activity

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

	FY 2010	FY 2011	Biennial Total
FTE's	6.5	6.5	6.5
GFS	\$431,000	\$402,000	\$833,000
Other	\$300,000	\$315,000	\$615,000
Total	\$731,000	\$717,000	\$1,448,000

000930 The current duration, in years, of current clients staying at a Sirti incubator facility.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1.85	
	Q1		
2007-09	Q8	1.6	
	Q7		
	Q6	1.74	
	Q5		
	Q4		
	Q3		
	Q2	1.76	
	Q1		
2005-07	Q8		
	Q7		
	Q6	1.56	
	Q5		
	Q4		
	Q3		
	Q2	3.18	
	Q1		

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

000608 The percentage of available incubator space leased at Sirti managed facilities.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	71%	
	Q1		
2007-09	Q8	73%	
	Q7		
	Q6	87%	
	Q5		
	Q4	88%	
	Q3		
	Q2	97%	
	Q1		
2005-07	Q8	93%	
	Q7		
	Q6	86%	
	Q5		
	Q4		
	Q3		
	Q2	90%	
	Q1		

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

000611 The quantity of start-up and emerging companies in Sirti managed incubator space.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	20	
	Q1		
2007-09	Q8		
	Q7		
	Q6	17	
	Q5		
	Q4		
	Q3		
	Q2	18	
	Q1		
2005-07	Q8		
	Q7		
	Q6	21	
	Q5		
	Q4		
	Q3		
	Q2	8	
	Q1		

A002 Commercializing Technology

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

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

000759 The amount of external funding and financing won by current Sirti commercialization clients, current incubator tenants and Sirti alumni over the last 10 years.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	\$271	
	Q1		
2007-09	Q8	\$238.7	
	Q7		
	Q6	\$230	
	Q5		
	Q4	\$210.7	
	Q3		
	Q2	\$174.7	
	Q1		
2005-07	Q8	\$207.1	
	Q7		
	Q6	\$178.7	
	Q5		
	Q4		
	Q3		
	Q2	\$130.8	
	Q1		

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

000933 The cumulative amount of federal, local and private funding obtained by Sirti or the Sirti foundation to enable the expansion of economic development programs.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	\$24.4	
	Q1		
2007-09	Q8		
	Q7		
	Q6	\$24.4	
	Q5		
	Q4		
	Q3		
	Q2	\$24.4	
	Q1		
2005-07	Q8		
	Q7		
	Q6	\$24.4	
	Q5		
	Q4		
	Q3		
	Q2	\$24.4	
	Q1		

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

000527 The sales revenue for the most recent calendar year for Sirti clients from the last 10 years, in millions of \$.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	\$131.2	
	Q1		
2007-09	Q8		
	Q7		
	Q6	\$116.4	
	Q5		
	Q4		
	Q3		
	Q2	\$88.5	
	Q1		

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

000525 The percent of Sirti Business Clients who have received services from Sirti in the last 10 years who are still actively in business.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	68%	
	Q1		
	2007-09	Q8	
Q7			
Q6		68%	
Q5			
Q4			
Q3			
Q2		68%	
Q1			
2005-07	Q8		
	Q7		
	Q6	66%	
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

000520 The number of clients served each year by Sirti.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	54	
	Q1		
2007-09	Q8		
	Q7		
	Q6	58	
	Q5		
	Q4		
	Q3		
	Q2	54	
	Q1		
2005-07	Q8		
	Q7		
	Q6	50	
	Q5		
	Q4		
	Q3		
	Q2	27	
	Q1		

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

000526 The amount, in FTE, of current jobs associated with clients Sirti has served over the last 10 years.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1,225	
	Q1		
2007-09	Q8		
	Q7		
	Q6	1,025	
	Q5		
	Q4		
	Q3		
	Q2	928	
	Q1		
2005-07	Q8		
	Q7		
	Q6	577	
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

000528 The number of invention disclosures and patents applied for in the last year by Sirti clients and alumni			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	70	
	Q1		
2007-09	Q8		
	Q7		
	Q6	77	
	Q5		
	Q4		
	Q3		
	Q2	77	
	Q1		

000524 The annual value of Sirti Technology Growth Fund Loans made.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	\$1,655,000	
	Q1		
2007-09	Q8		
	Q7		
	Q6	\$990,000	
	Q5		
	Q4		
	Q3		
	Q2	\$500,000	
	Q1		

Strategy: Upgrade the skills of current or returning retired workers
Agency: 103 - Department of Commerce

A179 New Americans and Workforce Development Programs

The New Americans Program was created in 2008, consistent with the Governor's Executive Order 08-01 that affirmed the value new americans b4ing to the workforce and state economy. The program provides naturalization assistance for the many legal permanent residents who come to Washington to work in high demand occupations in science and technology. This program funds marketing and U.S. citizenship preparation so that the State of Washington can retain high demand workers. The program requires that participants are not receiving public assistance and meet all other U.S. citizenship requirements. This activity also includes programs designed to retain existing jobs and attract new jobs in Washington,

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

To be developed.

001100 Number of program participants completing N-400 applications for citizenship.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	228	
	Q2	144	
	Q1	43	

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Strategy: Upgrade the skills of current or returning retired workers
Agency: 103 - Department of Commerce

001092 Units of service delivered annually			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	21,515	
	Q7		
	Q6		
	Q5		
	Q4	16,246	
	Q3		
	Q2		
	Q1		
2005-07	Q8	9,520	
	Q7		
	Q6		
	Q5		
	Q4	15,828	
	Q3		
	Q2		
	Q1		

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

Strategy: Upgrade the skills of current or returning retired workers
Agency: 103 - Department of Commerce

001520 Percentage of TANF parents who get achieve unsubsidized employment.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	49%	
	Q2	49%	
	Q1	55%	
2007-09	Q8	59%	
	Q7	63%	
	Q6	66%	
	Q5	69%	
	Q4	63%	
	Q3	63%	
	Q2	70%	
	Q1	66%	
2005-07	Q8	66%	
	Q7	66%	
	Q6	66%	
	Q5	64%	
	Q4	66%	
	Q3	69%	
	Q2	68%	
	Q1	68%	

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	5,286.5	5,265.3	5,275.9
GFS	\$45,657,000	\$42,589,000	\$88,246,000
Other	\$596,647,000	\$600,638,000	\$1,197,285,000
Total	\$642,304,000	\$643,227,000	\$1,285,531,000

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

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	All Agencies
Version	2D
Include Policy Level	Y
Result Area	FF
Version Source	