

ACT003 - Activity Inventory by Statewide Result Area and Strategy

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

Improve the safety of people and property

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

P0C2 Bridge Preservation

This activity provides funds to preserve, replace, and rehabilitate bridges and other highway structures. Work includes painting, bridge deck repairs, and seismic protections. The focus is to preserve the operational and structural integrity of bridges and structures and reduce the risk of catastrophic bridge failure from natural causes.

	FY 2010	FY 2011	Biennial Total
FTE's:	286.6	287.7	287.2
GFS:	\$0	\$0	\$0
Other:	\$119,260,000	\$127,872,000	\$247,132,000
Total:	\$119,260,000	\$127,872,000	\$247,132,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

000049 Percent of state bridges in fair or better condition			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	97%	
	Q1		
2005-07	Q8		
	Q7		
	Q6	97%	
	Q5		
	Q4		
	Q3		
	Q2	98%	
	Q1		

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

A002 Civil Commitment of Sexually Violent Predators

This Sexually Violent Predator Unit is responsible for investigating, prosecuting, and defending the commitments of all sexually violent predators in 38 of the 39 counties in Washington. The unit enhances public protection by developing and maintaining a group of highly skilled prosecutors and support staff who have expertise in the unique legal and mental health issues associated with sexually violent offenders. The unit handles all aspects of sexually violent predator cases including pre-filing investigation, pre-trial discovery and proceedings, trials; appeals at all levels; annual reviews, less restrictive alternative proceedings, and recommitment or release trials.

	FY 2010	FY 2011	Biennial Total
FTE's	19.5	19.5	19.5
GFS	\$0	\$0	\$0
Other	\$2,445,000	\$2,286,000	\$4,731,000
Total	\$2,445,000	\$2,286,000	\$4,731,000

Expected Results

The Sexually Violent Predator Unit assures that the most dangerous and violent sexual predators in the state are detained, evaluated, and treated until they no longer constitute a threat. Consequently, fewer people are victimized, and the public is protected from those sex offenders who are most likely to reoffend.

000005 PM0002/SVP - Percentage of SVP Cases Resulting in Commitment.			
The higher the commitment rate, the more successful the SVP unit is in civilly committing dangerous sexual predators and thereby protecting the public from these offenders.			
Biennium	Period	Actual	Target
2009-11	A3		
	A2		
2007-09	A3		
	A2		

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

A003 Corrections Training

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

	FY 2010	FY 2011	Biennial Total
FTE's	2.2	3.0	2.6
GFS	\$894,000	\$932,000	\$1,826,000
Other	\$0	\$0	\$0
Total	\$894,000	\$932,000	\$1,826,000

Expected Results

Corrections personnel will receive professional training necessary for the corrections profession to properly confine and rehabilitate adult and juvenile offenders.

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

000742 Total annual number of officers attending the Corrections Academy.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	625	
	Q7		
	Q6		
	Q5		
	Q4	779	
	Q3		
	Q2		
	Q1		
2005-07	Q8	616	
	Q7		
	Q6		
	Q5		
	Q4	610	
	Q3		
	Q2		
	Q1		

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

A001 Indeterminate Sentencing System

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

	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

000573 Average number of days between an ISRB offender release hearing and the published decision			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	31	
	Q7		
	Q6		
	Q5		
	Q4	64	
	Q3		
	Q2		
	Q1		

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Strategy: Confine and rehabilitate adult offenders

Agency: 250 - Indeterminate Sentence Review Board

000639 Number of inmates under ISRB jurisdiction.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	1,875	
	Q7		
	Q6		
	Q5		
	Q4	1,735	
	Q3		
	Q2		
	Q1		

000667 Number of ISRB administrative decisions issued.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	2,660	
	Q7		
	Q6		
	Q5		
	Q4	2,385	
	Q3		
	Q2		
	Q1		

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

000645 Number of ISRB offender releases to community custody/parole.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	86	
	Q7		
	Q6		
	Q5		
	Q4	65	
	Q3		
	Q2		
	Q1		

000644 Number of ISRB offenders admitted to prison.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	277	
	Q7		
	Q6		
	Q5		
	Q4	255	
	Q3		
	Q2		
	Q1		

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Strategy: Confine and rehabilitate adult offenders

Agency: 250 - Indeterminate Sentence Review Board

000666 Number of offender parole or community custody revocation hearings held.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	34	
	Q7		
	Q6		
	Q5		
	Q4	42	
	Q3		
	Q2		
	Q1		

000665 Number of offender release hearings held.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	330	
	Q7		
	Q6		
	Q5		
	Q4	340	
	Q3		
	Q2		
	Q1		

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Strategy: Confine and rehabilitate adult offenders

Agency: 250 - Indeterminate Sentence Review Board

000646 Number of offenders in the community under ISRB jurisdiction.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	210	
	Q7		
	Q6		
	Q5		
	Q4	175	
	Q3		
	Q2		
	Q1		

000584 Percent of offender release hearing decisions published within four weeks of the hearing			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	57.6%	
	Q7		
	Q6		
	Q5		
	Q4	13%	
	Q3		
	Q2		
	Q1		

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

000589 Percent of offender release hearings that are continued.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	11.9%	
	Q7		
	Q6		
	Q5		
	Q4	20.8%	
	Q3		
	Q2		
	Q1		

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

C013 Civil Commitment Less Restrictive Alternatives

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

	FY 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

001347 Attempted escapes from a Secure Community Transition Facility (SCTF) or conditional release that have been successfully controlled.

Biennium	Period	Actual	Target
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

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

001346 Percentage of SCC Residents who successfully transition to a less restrictive alternative without committing a serious program violation that resulted in being returned to total confinement at the main facility.			
Biennium	Period	Actual	Target
2009-11	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3	93.4%	90%
	Q2	100%	90%
	Q1	100%	90%

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

000093 Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	4.8%	
2007-09	Q8	4.8%	
	Q7	4.7%	
	Q6	4.7%	
	Q5	3.9%	
	Q4	4.6%	
	Q3	4.7%	
	Q2	5%	
	Q1	2.6%	
2005-07	Q8	3.6%	
	Q7		
	Q6		
	Q5		
	Q4	2%	
	Q3		
	Q2	2%	
	Q1		

C014 Civil Commitment-Sexual Predators

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

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

001349 Attempted escapes from the Special Commitment Center's total confinement facility that have been successfully controlled.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

001348 Percentage of the SCC & SCFT Residents in the advanced phases of the sexually violent predator treatment program.			
Biennium	Period	Actual	Target
2009-11	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4		10%
	Q3	9.9%	10%
	Q2	9.7%	10%
	Q1	9.2%	10%

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

000093 Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	4.8%	
2007-09	Q8	4.8%	
	Q7	4.7%	
	Q6	4.7%	
	Q5	3.9%	
	Q4	4.6%	
	Q3	4.7%	
	Q2	5%	
	Q1	2.6%	
2005-07	Q8	3.6%	
	Q7		
	Q6		
	Q5		
	Q4	2%	
	Q3		
	Q2	2%	
	Q1		

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

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

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

	FY 2010	FY 2011	Biennial Total
FTE's:	1.0	1.0	1.0
GFS:	\$1,645,000	\$1,644,000	\$3,289,000
Other:	\$48,000	\$47,000	\$95,000
Total:	\$1,693,000	\$1,691,000	\$3,384,000

001078 Increase the percent of DMIO clients who receive at least one MH service.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6	80%	
	Q5	50%	
	Q4	50%	
	Q3	75%	
	Q2	62.5%	
	Q1	88.9%	

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

001080 Increase the percent of Dangerously Mentally Ill Offender clients who receive at least 6 months of mental health service.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5	100%	
	Q4	50%	
	Q3	42.85%	
	Q2	61.5%	
	Q1	53.8%	

C073 Mental Health Services to Jails - Facilitating Access Services

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

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

001084 Number of working agreements that RSNs have with Jails and CSOs.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4	55	
	Q3	55	
	Q2	19	
	Q1		

001112 Funds spent to transition individuals from jails to community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	1,261,896	

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

001082 Amount of services delivered to individuals enrolled in jail services programs.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4	2,800	
	Q3	2,130	
	Q2	2,005	
	Q1	1,331	

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

A001 Confine Convicted Adults in State Prisons

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

	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

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

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

000361 Average daily population of offenders in correctional institutions.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	17,044	
	Q2	17,101	
	Q1	16,303	
2007-09	Q8	16,777	
	Q7	16,535	
	Q6	16,590	
	Q5	16,509	
	Q4	16,435	
	Q3	16,218	
	Q2	16,197	
	Q1	16,409	
2005-07	Q8	16,468	
	Q7	16,117	
	Q6	15,952	
	Q5	16,037	
	Q4	16,112	
	Q3	16,147	
	Q2	16,245	
	Q1	16,236	

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

000134 Escapes per 1,000 offenders from total confinement			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0.4	
	Q2	0.8	
	Q1	0.04	
2007-09	Q8		
	Q7		
	Q6	0.08	
	Q5	0.04	
	Q4	0.01	
	Q3	0.01	
	Q2	0.01	
	Q1	0.01	
2005-07	Q8	0.25	
	Q7	0.01	
	Q6	0.01	
	Q5	0.5	
	Q4	0.5	
	Q3	0.49	
	Q2	0.01	
	Q1	0.24	

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

000119 Major infractions per 1,000 offenders			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	859.2	
	Q2	956.8	
	Q1	947.6	
2007-09	Q8	910	
	Q7	919.2	
	Q6	1,189.6	
	Q5	1,022.4	
	Q4	947.6	
	Q3	1,045.2	
	Q2	1,026.4	
	Q1	1,082.8	
2005-07	Q8	1,000	
	Q7	965	
	Q6	908	
	Q5	934	
	Q4	953	
	Q3	1,003	
	Q2	977	
	Q1	1,081	

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

000273 Number of Offenders in Washington Prisons who Participate in Chemical Dependency Treatment			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	689	
	Q2	1,005	
	Q1	1,628	
2007-09	Q8	2,196	
	Q7	1,719	
	Q6	1,864	
	Q5	1,969	
	Q4	1,946	
	Q3	1,820	
	Q2	1,770	
	Q1	1,734	
2005-07	Q8	1,698	
	Q7	1,772	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

000272 Number of Offenders in Washington Prisons Working in Correctional Industries			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	1,713	
	Q2	1,406	
	Q1	1,438	
2007-09	Q8	1,413	
	Q7	1,421	
	Q6	1,441	
	Q5	1,477	
	Q4	1,498	
	Q3	1,503	
	Q2	1,463	
	Q1	1,463	
2005-07	Q8	1,456	
	Q7	1,314	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

000270 Number of Offenders in SOTP Receiving Sex Offender Cognitive Behavioral Therapy			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	265	
	Q2	271	
	Q1	229	
2007-09	Q8	341	
	Q7	289	
	Q6	218	
	Q5	228	
	Q4	212	
	Q3	199	
	Q2	205	
	Q1	186	
2005-07	Q8	183	
	Q7	156	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

000098 Number of offenders who complete chemical dependency treatment			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	976	
	Q2	1,030	
	Q1	1,046	
2007-09	Q8	1,288	
	Q7	1,037	
	Q6	944	
	Q5	1,021	
	Q4	975	
	Q3	801	
	Q2	820	
	Q1	935	
2005-07	Q8	907	
	Q7	758	
	Q6	797	
	Q5	834	
	Q4	926	
	Q3	887	
	Q2	912	
	Q1	928	

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

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

000140 Violent infractions per 1,000 offenders			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	120.2	
	Q2	116	
	Q1	118.3	
2007-09	Q8	112.4	
	Q7	119.2	
	Q6	106.6	
	Q5	128.8	
	Q4	115.6	
	Q3	151.6	
	Q2	130	
	Q1	141.2	
2005-07	Q8	126.4	
	Q7	132.4	
	Q6	110	
	Q5	112.2	
	Q4	109.7	
	Q3	96.6	
	Q2	106.6	
	Q1	123.6	

A004 Health Care Services for Adults in State Prisons

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

	FY 2010	FY 2011	Biennial Total
FTE's	857.2	871.6	864.4
GFS	\$157,407,000	\$161,801,000	\$319,208,000
Other	\$0	\$0	\$0
Total	\$157,407,000	\$161,801,000	\$319,208,000

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

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

Expected Results

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

000141 Average medical cost per incarcerated offender			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$3,775	
	Q2	\$3,769	
	Q1	\$3,172	
2007-09	Q8	\$4,036	
	Q7	\$3,484	
	Q6	\$3,964	
	Q5	\$4,370	
	Q4	\$3,806	
	Q3	\$3,706	
	Q2	\$3,462	
	Q1	\$3,372	
2005-07	Q8	\$4,980	
	Q7	\$4,868	
	Q6	\$4,611	
	Q5	\$4,717	
	Q4	\$4,609	
	Q3	\$4,479	
	Q2	\$4,529	
	Q1	\$4,213	

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

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

A007 Supervise Adult Offenders in the Community

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

	FY 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

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

000274 Average length of (handoff) from date of sentence to intake and start of supervision			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	22.2	
	Q3	21.6	
	Q2	20.26	
	Q1	27.26	
2005-07	Q8	27.98	
	Q7	28.46	
	Q6	25.34	
	Q5	25.1	
	Q4	24.06	
	Q3	26.72	
	Q2	30.34	
	Q1	32.02	

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

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

000326 Number of offenders on community supervision.				
Biennium	Period	Actual	Target	
2009-11	Q8			
	Q7			
	Q6			
	Q5			
	Q4			
	Q3	19,678		
	Q2	19,708		
	Q1	20,245		
2007-09	Q8	29,055		
	Q7	28,876		
	Q6	28,980		
	Q5	28,729		
	Q4	28,562		
	Q3	28,403		
	Q2	27,986		
	Q1	27,877		
2005-07	Q8	27,759		
	Q7	27,326		
	Q6	25,716		
	Q5	25,636		
	Q4	26,812		
	Q3	26,553		
	Q2	25,887		
	Q1	26,141		

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

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

000271 Number of Offenders on Community Supervision in Sex Offender Treatment			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	1,170	
	Q2	1,141	
	Q1	1,095	
2007-09	Q8	1,297	
	Q7	1,132	
	Q6	1,111	
	Q5	1,186	
	Q4	1,243	
	Q3	1,134	
	Q2	1,199	
	Q1	1,174	
2005-07	Q8	1,277	
	Q7	1,248	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

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

000150 Percentage of Level 3 sex offenders released from prison without an approved residence			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	23.8%	
	Q2	7.9%	
	Q1	16.66%	
2007-09	Q8	25.58%	
	Q7	15.91%	
	Q6	15.22%	
	Q5	45.24%	
	Q4	28.95%	
	Q3	44.12%	
	Q2	35.9%	
	Q1	23.4%	
2005-07	Q8	34.2%	
	Q7	38.1%	
	Q6	18.5%	
	Q5	34.2%	
	Q4	34%	
	Q3	31.3%	
	Q2	30%	
	Q1	43.5%	

A002 Corrections - Core Administration

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

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

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

	FY 2010	FY 2011	Biennial Total
FTE's	133.7	133.9	133.8
GFS	\$52,219,000	\$51,955,000	\$104,174,000
Other	\$0	\$0	\$0
Total	\$52,219,000	\$51,955,000	\$104,174,000

Expected Results

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

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

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

A001 Sentencing Policy Advice

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

	FY 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

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

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

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

000603 Number of adult felony sentences entered in database.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	28,194	
	Q7		
	Q6		
	Q5		
	Q4	29,196	
	Q3		
	Q2		
	Q1		
2005-07	Q8	27,474	
	Q7		
	Q6		
	Q5		
	Q4	28,386	
	Q3		
	Q2		
	Q1		

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

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

000634 Average number of turnaround days for processing of agency fiscal notes.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	1.2	
	Q7		
	Q6		
	Q5		
	Q4	0.84	
	Q3		
	Q2		
	Q1		
2005-07	Q8	0.5	
	Q7		
	Q6		
	Q5		
	Q4	1.95	
	Q3		
	Q2		
	Q1		

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

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

000617 Number of juvenile dispositions entered in database.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	11,604	
	Q7		
	Q6		
	Q5		
	Q4	11,573	
	Q3		
	Q2		
	Q1		
2005-07	Q8	11,395	
	Q7		
	Q6		
	Q5		
	Q4	11,305	
	Q3		
	Q2		
	Q1		

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

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

000630 Number of published reports			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	5	
	Q7		
	Q6		
	Q5		
	Q4	6	
	Q3		
	Q2		
	Q1		
2005-07	Q8	9	
	Q7		
	Q6		
	Q5		
	Q4	8	
	Q3		
	Q2		
	Q1		

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

A090 Secure Crisis Residential Center

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$2,534,000	\$127,000	\$2,661,000
Other	\$0	\$2,407,000	\$2,407,000
Total	\$2,534,000	\$2,534,000	\$5,068,000

Expected Results

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

B016 Community Facility Transitional Services for State Committed Juvenile Offenders

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

	FY 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

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

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

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

001015 Average daily population of community residential facilities.			
Biennium	Period	Actual	Target
2009-11	Q8		78
	Q7		78
	Q6		78
	Q5		78
	Q4		78
	Q3	83	78
	Q2	72	78
	Q1	69	78
2007-09	Q8	65	
	Q7	69	
	Q6	96	
	Q5	95	
	Q4	82	
	Q3	84	
	Q2	99	
	Q1	87	
2005-07	Q8	84	
	Q7	95	
	Q6	97	
	Q5	90.7	
	Q4	91.7	
	Q3	89.33	
	Q2	92.33	
	Q1	121	

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

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

001025 Counselors compliance with the Global Rating measure.			
Biennium	Period	Actual	Target
2009-11	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3	93%	80%
	Q2	97%	80%
	Q1	100%	80%
2007-09	Q8	95%	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	72%	
	Q2	71%	
	Q1	81%	

001023 Percentage of residential staff adhering to the Integrated Treatment Model.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

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

B018 Community Services for Locally Committed Juveniles

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

	FY 2010	FY 2011	Biennial Total
FTE's	3.1	3.0	3.1
GFS	\$21,702,000	\$20,113,000	\$41,815,000
Other	\$85,000	\$6,000	\$91,000
Total	\$21,787,000	\$20,119,000	\$41,906,000

Expected Results

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

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

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

001015 Average daily population of community residential facilities.			
Biennium	Period	Actual	Target
2009-11	Q8		78
	Q7		78
	Q6		78
	Q5		78
	Q4		78
	Q3	83	78
	Q2	72	78
	Q1	69	78
2007-09	Q8	65	
	Q7	69	
	Q6	96	
	Q5	95	
	Q4	82	
	Q3	84	
	Q2	99	
	Q1	87	
2005-07	Q8	84	
	Q7	95	
	Q6	97	
	Q5	90.7	
	Q4	91.7	
	Q3	89.33	
	Q2	92.33	
	Q1	121	

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

001019 Number of bed weeks saved due to youth served in county programs through disposition alternatives.			
Biennium	Period	Actual	Target
2009-11	Q8		804
	Q7		804
	Q6		804
	Q5		804
	Q4		804
	Q3	798	804
	Q2	780	804
	Q1	1,208	804
2007-09	Q8	636	
	Q7	882	
	Q6	895	
	Q5	1,242	
	Q4	1,544	
	Q3	1,027	
	Q2	1,127	
	Q1	1,307	
2005-07	Q8	1,667	
	Q7	1,780	
	Q6	1,697	
	Q5	1,618	
	Q4	1,788	
	Q3	1,832	
	Q2	1,990	
	Q1	2,231	

B045 Institutional Services for State Committed Juvenile Offenders

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

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

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

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

001015 Average daily population of community residential facilities.			
Biennium	Period	Actual	Target
2009-11	Q8		78
	Q7		78
	Q6		78
	Q5		78
	Q4		78
	Q3	83	78
	Q2	72	78
	Q1	69	78
2007-09	Q8	65	
	Q7	69	
	Q6	96	
	Q5	95	
	Q4	82	
	Q3	84	
	Q2	99	
	Q1	87	
2005-07	Q8	84	
	Q7	95	
	Q6	97	
	Q5	90.7	
	Q4	91.7	
	Q3	89.33	
	Q2	92.33	
	Q1	121	

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

001023 Percentage of residential staff adhering to the Integrated Treatment Model.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

001021 Reduce number of referable assaults at Green Hill and Maple Lane Schools.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	35%	
	Q7		
	Q6		
	Q5		
	Q4	21%	
	Q3	43%	
	Q2	36%	
	Q1	15%	

B046 Juvenile Rehabilitation Administration

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

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

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

	FY 2010	FY 2011	Biennial Total
FTE's:	15.3	15.9	15.6
GFS:	\$2,479,000	\$2,456,000	\$4,935,000
Other:	\$856,000	\$856,000	\$1,712,000
Total:	\$3,335,000	\$3,312,000	\$6,647,000

Expected Results

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

001015 Average daily population of community residential facilities.			
Biennium	Period	Actual	Target
2009-11	Q8		78
	Q7		78
	Q6		78
	Q5		78
	Q4		78
	Q3	83	78
	Q2	72	78
	Q1	69	78
2007-09	Q8	65	
	Q7	69	
	Q6	96	
	Q5	95	
	Q4	82	
	Q3	84	
	Q2	99	
	Q1	87	
2005-07	Q8	84	
	Q7	95	
	Q6	97	
	Q5	90.7	
	Q4	91.7	
	Q3	89.33	
	Q2	92.33	
	Q1	121	

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

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

B072 Parole Transitional Services for State Committed Juvenile Offenders

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

	FY 2010	FY 2011	Biennial Total
FTE's	76.8	76.5	76.7
GFS	\$12,834,000	\$12,619,000	\$25,453,000
Other	\$2,843,000	\$2,705,000	\$5,548,000
Total	\$15,677,000	\$15,324,000	\$31,001,000

Expected Results

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

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

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

001017 Average daily population of parole.			
Biennium	Period	Actual	Target
2009-11	Q8		430
	Q7		430
	Q6		430
	Q5		430
	Q4		430
	Q3	439	430
	Q2	433	430
	Q1	443	430
2007-09	Q8	616	
	Q7	649	
	Q6	664	
	Q5	676	
	Q4	678	
	Q3	711	
	Q2	708	
	Q1	719	
2005-07	Q8	709	
	Q7	676	
	Q6	694	
	Q5	723	
	Q4	736	
	Q3	739	
	Q2	765	
	Q1	760	

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

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

001025 Counselors compliance with the Global Rating measure.			
Biennium	Period	Actual	Target
2009-11	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3	93%	80%
	Q2	97%	80%
	Q1	100%	80%
2007-09	Q8	95%	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	72%	
	Q2	71%	
	Q1	81%	

B075 Preventative Services for Juveniles

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

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$123,000	\$119,000	\$242,000
Other	\$584,000	\$662,000	\$1,246,000
Total	\$707,000	\$781,000	\$1,488,000

Expected Results

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

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

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

001015 Average daily population of community residential facilities.			
Biennium	Period	Actual	Target
2009-11	Q8		78
	Q7		78
	Q6		78
	Q5		78
	Q4		78
	Q3	83	78
	Q2	72	78
	Q1	69	78
2007-09	Q8	65	
	Q7	69	
	Q6	96	
	Q5	95	
	Q4	82	
	Q3	84	
	Q2	99	
	Q1	87	
2005-07	Q8	84	
	Q7	95	
	Q6	97	
	Q5	90.7	
	Q4	91.7	
	Q3	89.33	
	Q2	92.33	
	Q1	121	

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

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

A007 Auto Theft Prevention Authority

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,922,000	\$2,922,000	\$5,844,000
Total	\$2,922,000	\$2,922,000	\$5,844,000

Expected Results

Programs will assist in the prevention of motor vehicle theft.

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

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

A001 Aerial Highway Traffic Enforcement

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

	FY 2010	FY 2011	Biennial Total
FTE's	19.7	19.7	19.7
GFS	\$1,000,000	\$470,000	\$1,470,000
Other	\$2,340,000	\$1,894,000	\$4,234,000
Total	\$3,340,000	\$2,364,000	\$5,704,000

Expected Results

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

000929 Number of Aggressive Driving Contacts resulting from Aerial Traffic Enforcement.			
Biennium	Period	Actual	Target
2009-11	Q8		356
	Q7		264
	Q6		156
	Q5		442
	Q4		319
	Q3	304	250
	Q2	188	147
	Q1	741	405
2007-09	Q8	548	
	Q7	465	
	Q6	278	
	Q5	714	
	Q4	583	
	Q3	491	
	Q2	380	
	Q1	679	

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

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

A002 Agency Administration

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

	FY 2010	FY 2011	Biennial Total
FTE's	43.7	43.7	43.7
GFS	\$672,000	\$891,000	\$1,563,000
Other	\$3,556,000	\$3,449,000	\$7,005,000
Total	\$4,228,000	\$4,340,000	\$8,568,000

Expected Results

Provide management services and administrative support to:

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

001031 Increase the score of both state and local agency interoperability.			
Biennium	Period	Actual	Target
2009-11	Q8		4
	Q7		3.8
	Q6		3.8
	Q5		3.8
	Q4		3.6
	Q3	3.8	3.6
	Q2	3.8	3.5
	Q1	3.4	3.5

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

A003 Collision Records

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

	FY 2010	FY 2011	Biennial Total
FTE's:	11.9	11.9	11.9
GFS:	\$6,000	\$6,000	\$12,000
Other:	\$848,000	\$880,000	\$1,728,000
Total:	\$854,000	\$886,000	\$1,740,000

Expected Results

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

A004 Commercial Vehicle Safety Enforcement

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

	FY 2010	FY 2011	Biennial Total
FTE's:	337.2	341.2	339.2
GFS:	\$1,131,000	\$1,166,000	\$2,297,000
Other:	\$28,313,000	\$28,532,000	\$56,845,000
Total:	\$29,444,000	\$29,698,000	\$59,142,000

Expected Results

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

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

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

000938 Number of Commercial Motor Vehicle-caused collisions.			
Biennium	Period	Actual	Target
2009-11	Q8		186
	Q7		186
	Q6		186
	Q5		186
	Q4		190
	Q3	114	190
	Q2	127	190
	Q1	123	190
2007-09	Q8	144	
	Q7	178	
	Q6	136	
	Q5	181	
	Q4	687	
	Q3		
	Q2		
	Q1		

A009 Highway Traffic Enforcement and Emergency Operations

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

	FY 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

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

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

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

001016 Number of collisions resulting in fatalities on state routes and interstates.			
Biennium	Period	Actual	Target
2009-11	Q8		49
	Q7		49
	Q6		49
	Q5		49
	Q4		52
	Q3		52
	Q2	52	52
	Q1	61	52

001014 Number of fatalities on state routes and interstates.			
Biennium	Period	Actual	Target
2009-11	Q8		54
	Q7		54
	Q6		54
	Q5		54
	Q4		56
	Q3		56
	Q2	61	56
	Q1	72	56

001627 Number of over 90-minute incidents on the 9-key interstate and state routes.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	61	
	Q2	81	
	Q1	86	

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

001022 Number of serious injuries involving driving under the influence (DUI).			
Biennium	Period	Actual	Target
2009-11	Q8		39
	Q7		39
	Q6		39
	Q5		39
	Q4		40
	Q3		40
	Q2	57	40
	Q1	67	40

001020 Number of serious injuries involving speed.			
Biennium	Period	Actual	Target
2009-11	Q8		96
	Q7		96
	Q6		96
	Q5		96
	Q4		100
	Q3		100
	Q2	83	100
	Q1	78	100

001018 Number of serious injuries occurring on state routes and interstates.			
Biennium	Period	Actual	Target
2009-11	Q8		318
	Q7		318
	Q6		318
	Q5		318
	Q4		332
	Q3		332
	Q2	240	332
	Q1	303	332

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

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

001037 Percentage of eligible patrol vehicles with in-car digital video units.			
Biennium	Period	Actual	Target
2009-11	Q8		13%
	Q7		13%
	Q6		13%
	Q5		13%
	Q4		13%
	Q3	15%	13%
	Q2	15%	13%
	Q1	13%	13%

001024 Percentage of trooper patrol vehicles with laptop computers/Statewide Electronic Collision and Ticket Online Records (SECTOR) software.			
Biennium	Period	Actual	Target
2009-11	Q8		66%
	Q7		66%
	Q6		66%
	Q5		64%
	Q4		62%
	Q3	61%	60%
	Q2	60%	58%
	Q1	56%	56%

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

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

000081 Seatbelt compliance rate.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	96.4%	0%
	Q1	0%	0%
2005-07	Q8	96.3%	
	Q7		
	Q6		
	Q5		
	Q4	95%	
	Q3		
	Q2		
	Q1		

A010 Impaired Driving

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

	FY 2010	FY 2011	Biennial Total
FTE's	26.0	26.0	26.0
GFS	\$92,000	\$86,000	\$178,000
Other	\$2,363,000	\$2,436,000	\$4,799,000
Total	\$2,455,000	\$2,522,000	\$4,977,000

Expected Results

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

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

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

A017 Transportation Budget Capital Projects

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$1,563,000	\$1,563,000	\$3,126,000
Total	\$1,563,000	\$1,563,000	\$3,126,000

Expected Results

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

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

Strategy: Support and enhance highway safety
Agency: 228 - Wash Traffic Safety Commission

A001 Improve Traffic Safety on Washington Roads

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

	FY 2010	FY 2011	Biennial Total
FTE's	20.0	20.0	20.0
GFS	\$0	\$0	\$0
Other	\$20,267,000	\$20,309,000	\$40,576,000
Total	\$20,267,000	\$20,309,000	\$40,576,000

Expected Results

Improve traffic safety on Washington roadways.

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

Strategy: Support and enhance highway safety
Agency: 228 - Wash Traffic Safety Commission

000282 Death rate in traffic crashes per 100 million vehicle miles traveled, (VMT).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	0.94	
	Q7		
	Q6		
	Q5		
	Q4	1.08	
	Q3		
	Q2		
	Q1		
2005-07	Q8	1.12	
	Q7		
	Q6		
	Q5		
	Q4	1.17	
	Q3		
	Q2		
	Q1		

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

Strategy: Support and enhance highway safety
Agency: 228 - Wash Traffic Safety Commission

000332 Death rate per 100 million VMT in traffic crashes where a driver had been drinking.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	0.41	
	Q7		
	Q6		
	Q5		
	Q4	0.41	
	Q3		
	Q2		
	Q1		
2005-07	Q8	0.45	
	Q7		
	Q6		
	Q5		
	Q4	0.48	
	Q3		
	Q2		
	Q1		

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

Strategy: Support and enhance highway safety
Agency: 228 - Wash Traffic Safety Commission

000414 Death rate in traffic crashes where speed is a contributing factor.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	0.38
Q7			
Q6			
Q5			
Q4		0.4	
Q3			
Q2			
Q1			
2005-07		Q8	0.45
	Q7		
	Q6		
	Q5		
	Q4	0.45	
	Q3		
	Q2		
	Q1		

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

Strategy: Support and enhance highway safety
Agency: 228 - Wash Traffic Safety Commission

000424 Number of days from a collision to its availability in the statewide respository.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	63	
	Q7		
	Q6		
	Q5		
	Q4	69	
	Q3		
	Q2		
	Q1		

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

Strategy: Support and enhance highway safety
Agency: 228 - Wash Traffic Safety Commission

000365 By observational survey, statewide seat belt usage rates in passenger vehicles.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	96.5%	
	Q7		
	Q6		
	Q5		
	Q4	96.4%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	96.3%	
	Q7		
	Q6		
	Q5		
	Q4	95%	
	Q3		
	Q2		
	Q1		

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

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

A001 Providing Strategic Direction through Executive and Technology Administration

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

	FY 2010	FY 2011	Biennial Total
FTE's	9.5	9.4	9.5
GFS	\$56,000	\$161,000	\$217,000
Other	\$1,713,000	\$1,591,000	\$3,304,000
Total	\$1,769,000	\$1,752,000	\$3,521,000

Expected Results

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

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

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

000440 Average number of seconds to answer DOL customer service center calls.			
Biennium	Period	Actual	Target
2007-09	Q8	406	
	Q7	347	
	Q6	217	
	Q5	280	
	Q4	329	
	Q3	343	
	Q2	254	
	Q1	281	
2005-07	Q8	270	
	Q7	234	
	Q6	194	
	Q5	201	
	Q4	255	
	Q3	330	
	Q2	238	
	Q1	282	

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

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

	FY 2010	FY 2011	Biennial Total
FTE's	122.5	127.1	124.8
GFS	\$12,000	\$0	\$12,000
Other	\$13,512,000	\$13,352,000	\$26,864,000
Total	\$13,524,000	\$13,352,000	\$26,876,000

Expected Results

Reduction of vehicle fatalities. Annual verification and update of driver records for 875,000 citations and 274,000 suspensions, which includes 78,000 for DUI arrests and convictions and 5,800 for uninsured accidents. Track medical certificates, vision certificates, alcohol and drug treatment requirements, and

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

information on proof or cancellation of insurance. Suspension or reinstatement of driver records based on court action, administrative hearing, or as required by law. Respond to 4,000 telephone calls and 200 e-mails weekly from citizens inquiring about their driving records.

A008 Examining and Licensing Citizens to Operate Motor Vehicles

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

	FY 2010	FY 2011	Biennial Total
FTE's:	505.7	515.7	510.7
GFS:	\$0	\$0	\$0
Other:	\$49,266,000	\$49,601,000	\$98,867,000
Total:	\$49,266,000	\$49,601,000	\$98,867,000

Expected Results

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

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

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

000775 Average number of minutes a customer waits at a Licensing Service Office before being served.			
Biennium	Period	Actual	Target
2007-09	Q8	63.63	
	Q7	20.89	
	Q6	24.08	
	Q5	35.04	
	Q4	29.09	
	Q3	27.12	
	Q2	20.37	
	Q1	32.01	
2005-07	Q8	24.7	
	Q7	22.3	
	Q6	17.1	
	Q5	21.4	
	Q4	15.3	
	Q3	13.6	
	Q2	11.3	
	Q1	14.9	

A010 Providing Due Process for Drivers

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

	FY 2010	FY 2011	Biennial Total
FTE's:	85.9	78.6	82.3
GFS:	\$0	\$0	\$0
Other:	\$6,385,000	\$6,828,000	\$13,213,000
Total:	\$6,385,000	\$6,828,000	\$13,213,000

Expected Results

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

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

A011 Preparing Citizens to Operate Motor Vehicles Safely

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

	FY 2010	FY 2011	Biennial Total
FTE's	11.1	7.2	9.2
GFS	\$0	\$0	\$0
Other	\$3,190,000	\$3,925,000	\$7,115,000
Total	\$3,190,000	\$3,925,000	\$7,115,000

Expected Results

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

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

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Strategy: **Prepare for and respond to emergencies**
Agency: **076 - Special Approp to the Governor**

A003 Fire Contingency

The fire contingency pool was created in 1999 to address fire mobilization costs and fire suppression costs in excess of the amounts appropriated directly to agencies. Allocations are made as necessary to the Washington State Patrol.

	FY 2010	FY 2011	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$6,500,000	\$6,500,000	\$13,000,000
Other:	\$0	\$0	\$0
Total:	\$6,500,000	\$6,500,000	\$13,000,000

Expected Results

Funding is available in the Disaster Response Account to support fire mobilization activities of the Washington State Patrol and emergency fire suppression by the Department of Natural Resources so that the state responds quickly and effectively to fires.

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

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

A013 Specialized Outreach Fire Services

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

	FY 2010	FY 2011	Biennial Total
FTE's	45.5	47.4	46.5
GFS	\$1,262,000	\$1,284,000	\$2,546,000
Other	\$6,266,000	\$6,145,000	\$12,411,000
Total	\$7,528,000	\$7,429,000	\$14,957,000

Expected Results

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

000954 Number of certified entry-level firefighters trained regionally and at the Fire Training Academy.			
Biennium	Period	Actual	Target
2009-11	Q8		42
	Q7		42
	Q6		42
	Q5		42
	Q4		42
	Q3	22	42
	Q2	0	42
	Q1	32	42
2007-09	Q8	21	39
	Q7	30	38
	Q6		39
	Q5	85	38
	Q4	166	140
	Q3		
	Q2		
	Q1		

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

A013 Hazard Mitigation (Supports Prevention)

The Military Department Emergency Management Division (EMD) coordinates and manages educational and outreach programs that support hazard mitigation. Objectives of these programs are to enhance public knowledge of the hazards they face, and encourage homeowners, private businesses, non-profit organizations, and state and local governments to take appropriate hazard mitigation measures. These activities reduce the impact of hazards on the people, economy, environment, and property in Washington. EMD develops and coordinates the State Hazard Mitigation Plan, which is required to maintain eligibility for Federal Disaster Relief funds. EMD also assists local jurisdictions develop Hazard Mitigation plans, which makes them eligible to apply for FEMA mitigation grant funding 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

Expected Results

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

001371 % of essential state agencies having preparedness program elements.			
Biennium	Period	Actual	Target
2009-11	Q8		60%
	Q7		
	Q6		50%
	Q5		
	Q4	77%	
	Q3	77%	
	Q2	77%	25%
	Q1	67%	
2007-09	Q8	67%	
	Q7	67%	
	Q6	67%	
	Q5	60%	
	Q4		
	Q3		
	Q2		
	Q1		

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

001372 % of updated CEMP and Emergency Support Functions (ESF)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		25%
	Q5		
	Q4	0%	
	Q3	0%	
	Q2	18.75%	25%
	Q1	12.5%	
2007-09	Q8	50%	
	Q7	40%	
	Q6	40%	
	Q5	36%	
	Q4		
	Q3		
	Q2		
	Q1		

A026 Disaster Preparedness/Readiness

EMD manages public information, educational and outreach programs that support local and state preparedness and readiness initiatives. These programs engage businesses, the public, non-profit organizations, local governments, and state agencies to prepare for emergencies or disasters, and to respond and recover with minimal disruption. Objectives of these programs are to enhance public knowledge of the hazards they face; instruct the public on how to prepare and the correct actions to take during and after a disaster; and ensure state and local government essential emergency services remain available, which reduces the impact of disasters and emergencies on the people, economy, environment, and property in Washington. Nearly 90 Percent of all federal non-disaster related grants managed by the Emergency Management Division are passed through to local jurisdictions to enhance their preparedness and response programs.

	FY 2010	FY 2011	Biennial Total
FTE's	80.1	81.0	80.6
GFS	\$2,674,000	\$2,291,000	\$4,965,000
Other	\$58,680,000	\$68,219,000	\$126,899,000
Total	\$61,354,000	\$70,510,000	\$131,864,000

Expected Results

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

001373 % of units achieving readiness standards per quarter			
Biennium	Period	Actual	Target
2009-11	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4	100%	85%
	Q3	100%	85%
	Q2	100%	85%
	Q1	100%	85%
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4		
	Q3		
	Q2		
	Q1		

A027 Disaster Response and Recovery

EMD manages and maintains the State Emergency Operations Center (EOC), to effectively communicate and coordinate action with state agencies and local jurisdictions for effective response during an emergency. The State Alert and Warning Center, located in the state EOC, is a central point of contact for incident notification and information dissemination (24 hours a day, 365 days a year), which begins the state response to emergencies. The state EOC requires trained staff and effective and redundant communication and information systems to coordinate with and assist local jurisdictions and state agencies during emergencies and disasters. Local jurisdiction governments collect and process information from multiple sources and communicate status to the state EOC, which allows the state to coordinate state agency response and recovery actions (includes resource assignment) and request assistance from the federal government when necessary. EMD administers federal disaster relief funds after a federal declaration of major disaster or emergency and coordinates the state recovery efforts. Over 90 percent of funds managed by the activity are passed through to local jurisdictions to enhance their preparedness and response programs.

	FY 2010	FY 2011	Biennial Total
FTE's	21.0	21.0	21.0
GFS	\$0	\$0	\$0
Other	\$72,086,000	\$73,598,000	\$145,684,000
Total	\$72,086,000	\$73,598,000	\$145,684,000

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

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

001368 % of time EOC systems are operational			
Biennium	Period	Actual	Target
2009-11	Q8		99%
	Q7		99%
	Q6		99%
	Q5		99%
	Q4	99%	99%
	Q3	99%	99%
	Q2	99%	99%
	Q1	99%	99%
2007-09	Q8	99%	
	Q7	99%	
	Q6	99%	
	Q5	99%	
	Q4		
	Q3		
	Q2		
	Q1		

001369 % of EOC procedures reviewed			
Biennium	Period	Actual	Target
2009-11	Q8		25%
	Q7		
	Q6		
	Q5		
	Q4	17.8%	25%
	Q3	9%	
	Q2	21.75%	
	Q1	17.5%	
2007-09	Q8	50%	
	Q7	29%	
	Q6	10%	
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

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

A028 Enhanced 911

The Enhanced 911 (E-911) program works with other state agencies, counties, and communications companies to ensure that residents of the state of Washington have access to emergency assistance through an enhanced 911 system. The E-911 state coordinator has the responsibility to provide oversight of statewide 911 wire line and wireless systems including working with national and state regulators, establishing statewide performance standards, influencing national standards, and establishing rules and policies for reimbursement of 911 expenses. Assistance includes the following areas: network, technical, database/GIS, national issues, financial, operations, training, administration, accessibility, contingency planning, wireless, and public education. Over 90 percent of the Enhanced 911 funds received by the Military Department are passed through or provide direct support to local jurisdictions E-911 systems.

	FY 2010	FY 2011	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$0	\$0	\$0
Other	\$20,491,000	\$24,017,000	\$44,508,000
Total	\$20,491,000	\$24,017,000	\$44,508,000

001371 % of essential state agencies having preparedness program elements.			
Biennium	Period	Actual	Target
2009-11	Q8		60%
	Q7		
	Q6		50%
	Q5		
	Q4	77%	
	Q3	77%	
	Q2	77%	25%
	Q1	67%	
2007-09	Q8	67%	
	Q7	67%	
	Q6	67%	
	Q5	60%	
	Q4		
	Q3		
	Q2		
	Q1		

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

A029 Facilities Management

The Military Department is responsible for a variety of facility management functions which include facility operations and maintenance, facility planning and capital budget development, property management services, security services, and environmental management for all facilities and properties under the jurisdiction of the agency. These management functions cover a wide range of activities such as routine maintenance, repair, and daily caretaker services that preserve existing facilities to ensure the national guard and the Military Department have well maintained and operational facilities from which to operate and to respond to an emergency or major disaster. The security force provides security to Camp Murray and provides for the protection of state officials, including the Governor, while at Camp Murray during times of emergency.

	FY 2010	FY 2011	Biennial Total
FTE's:	119.6	119.6	119.6
GFS:	\$3,996,000	\$4,010,000	\$8,006,000
Other:	\$11,969,000	\$11,778,000	\$23,747,000
Total:	\$15,965,000	\$15,788,000	\$31,753,000

001374 # facilities assessed per quarter			
Biennium	Period	Actual	Target
2009-11	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4	26	20
	Q3	60	20
	Q2	6	20
	Q1	5	20
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

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

A017 Overhead and Administration

The Executive Management Team and administrative functions support all of the activities of the department. The range of services/support includes executive oversight and direction, policy development, strategic planning, public disclosure, records management, quality initiatives, budgeting, accounting services, procurement, inventory control, risk management, information technology/telecommunications, and human resource management.

	FY 2010	FY 2011	Biennial Total
FTE's	50.4	48.9	49.7
GFS	\$2,218,000	\$2,057,000	\$4,275,000
Other	\$2,579,000	\$2,811,000	\$5,390,000
Total	\$4,797,000	\$4,868,000	\$9,665,000

Expected Results

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

001381 # of potential loss issues identified, analyzed and rated per quarter			
Biennium	Period	Actual	Target
2009-11	Q8		4
	Q7		4
	Q6		4
	Q5		4
	Q4	0	4
	Q3	0	4
	Q2	0	4
	Q1	0	4
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

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

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

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

	FY 2010	FY 2011	Biennial Total
FTE's	174.0	174.0	174.0
GFS	\$3,872,000	\$4,115,000	\$7,987,000
Other	\$8,027,000	\$10,948,000	\$18,975,000
Total	\$11,899,000	\$15,063,000	\$26,962,000

Expected Results

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

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

001439 Percentage of total wildfires contained at or below 10 acres on DNR protected land.			
Biennium	Period	Actual	Target
2009-11	Q8		93%
	Q7		93%
	Q6		93%
	Q5		93%
	Q4		93%
	Q3	81.3%	93%
	Q2	91.8%	93%
	Q1	96.4%	93%
2007-09	Q8	95.1%	
	Q7	100%	
	Q6	88.1%	
	Q5	93.8%	
	Q4	94.8%	
	Q3	90.91%	
	Q2	92.86%	
	Q1	95.06%	
2005-07	Q8	96.2%	
	Q7		
	Q6		
	Q5		
	Q4	94%	
	Q3		
	Q2		
	Q1		

A012 Fire Regulation and Prevention

Primary activities include maintaining and updating the statewide risk assessment of fire hazards, fuels, and forest health on agency-protected forestlands, coordinating assessments on adjacent federal and fire protection district lands. Staff also works to reduce the risks and size of wildfires through regulated burning, hazard abatement, equipment, and movement of people in forested areas; increase the response capacity of fire protection districts; decrease hazards through manipulation of forest health and fuels in high hazard areas; assist communities to develop wildfire protection plans and implement planned fuels work; and educate students and adults about wildfire risks and how to abate or decrease existing and future risks.

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

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

	FY 2010	FY 2011	Biennial Total
FTE's:	63.0	63.0	63.0
GFS:	\$115,000	\$748,000	\$863,000
Other:	\$4,287,000	\$9,653,000	\$13,940,000
Total:	\$4,402,000	\$10,401,000	\$14,803,000

Expected Results

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

001440 Number of Community Wildfire Protection Plans that receive technical or financial assistance from DNR.			
Biennium	Period	Actual	Target
2009-11	Q8		10
	Q7		10
	Q6		13
	Q5		13
	Q4		13
	Q3	19	14
	Q2	20	15
	Q1	16	15
2007-09	Q8	21	
	Q7	21	
	Q6	22	
	Q5	19	
	Q4	24	
	Q3	20	
	Q2	17	
	Q1	16	
2005-07	Q8	8	
	Q7		
	Q6		
	Q5		
	Q4	13	
	Q3		
	Q2		
	Q1		

A013 Fire Suppression

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

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

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

	FY 2010	FY 2011	Biennial Total
FTE's:	0.1	0.1	0.1
GFS:	\$22,115,000	\$11,477,000	\$33,592,000
Other:	\$7,365,000	\$6,022,000	\$13,387,000
Total:	\$29,480,000	\$17,499,000	\$46,979,000

Expected Results

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

001439 Percentage of total wildfires contained at or below 10 acres on DNR protected land.			
Biennium	Period	Actual	Target
2009-11	Q8		93%
	Q7		93%
	Q6		93%
	Q5		93%
	Q4		93%
	Q3	81.3%	93%
	Q2	91.8%	93%
	Q1	96.4%	93%
2007-09	Q8	95.1%	
	Q7	100%	
	Q6	88.1%	
	Q5	93.8%	
	Q4	94.8%	
	Q3	90.91%	
	Q2	92.86%	
	Q1	95.06%	
2005-07	Q8	96.2%	
	Q7		
	Q6		
	Q5		
	Q4	94%	
	Q3		
	Q2		
	Q1		

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

A001 Adjudication for State Courts

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

	FY 2010	FY 2011	Biennial Total
FTE's	60.9	60.9	60.9
GFS	\$6,912,000	\$6,948,000	\$13,860,000
Other	\$0	\$0	\$0
Total	\$6,912,000	\$6,948,000	\$13,860,000

Expected Results

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

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

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

A001 Adjudication and Appeals from Lower Courts

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

	FY 2010	FY 2011	Biennial Total
FTE's	138.9	140.3	139.6
GFS	\$15,632,000	\$15,969,000	\$31,601,000
Other	\$0	\$0	\$0
Total	\$15,632,000	\$15,969,000	\$31,601,000

Expected Results

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

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

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

A001 Judicial Conduct Review

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

	FY 2010	FY 2011	Biennial Total
FTE's	9.5	9.5	9.5
GFS	\$1,043,000	\$1,064,000	\$2,107,000
Other	\$0	\$0	\$0
Total	\$1,043,000	\$1,064,000	\$2,107,000

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

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

000222 Number of judicial conduct complaints closed			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	357	275
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	405	
	Q3		
	Q2		
	Q1		
2005-07	Q8	361	
	Q7		
	Q6		
	Q5		
	Q4	356	
	Q3		
	Q2		
	Q1		

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

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

000275 Percentage of judicial conduct investigations closed within six months of receiving the complaint.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	80.9%	70%
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	77.04%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	72.58%	
	Q7		
	Q6		
	Q5		
	Q4	64.33%	
	Q3		
	Q2		
	Q1		

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

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

A001 Administration and Support for State Courts

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

	FY 2010	FY 2011	Biennial Total
FTE's	352.2	366.8	359.5
GFS	\$52,644,000	\$52,562,000	\$105,206,000
Other	\$17,855,000	\$23,128,000	\$40,983,000
Total	\$70,499,000	\$75,690,000	\$146,189,000

Expected Results

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

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

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

A001 Public Defense

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

	FY 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

000896 Percent of the Parents Representation Program implemented statewide.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	44%	
	Q7		
	Q6		
	Q5		
	Q4	33%	
	Q3		
	Q2		
	Q1		

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

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

000898 Percentage of 415 King County cases covered under partial Parents Representation Program implementation.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

000886 Percent of counties with an enhanced parents representation program for dependency and termination cases			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	46%	
	Q7		
	Q6		
	Q5		
	Q4	33%	
	Q3		
	Q2		
	Q1		

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

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

000894 Percentage of additional counties adopting indigent defense standards in conformance with chapter 157, 2005 Laws (HB 1542), including appointment qualification requirements, investigator and expert services, and other effective counsel improvements.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	80%	
	Q7		
	Q6		
	Q5		
	Q4	25%	
	Q3		
	Q2		
	Q1		

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

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

000892 Percentage of counties with trial level indigent defense attorneys who attend Office of Public Defense-funded skills training and access Office of Public Defense-funded resource attorneys' assistance			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

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

000890 Percentage of new statewide appeals where indigent defense representation is provided by attorneys who have been rated as qualified by the Office of Public Defense			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

000897 Percentage of youth who are provided with counsel at their first court appearances in juvenile court.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

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

A001 Civil Legal Aid

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

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$11,175,000	\$10,984,000	\$22,159,000
Other	\$580,000	\$575,000	\$1,155,000
Total	\$11,755,000	\$11,559,000	\$23,314,000

Expected Results

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

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

Strategy: **Support crime response and recovery and administer justice**
Agency: **085 - Office of the Secretary of State**

A001 Address Confidentiality Program

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

	FY 2010	FY 2011	Biennial Total
FTE's	2.9	2.9	2.9
GFS	\$284,000	\$261,000	\$545,000
Other	\$0	\$0	\$0
Total	\$284,000	\$261,000	\$545,000

Expected Results

Crime victims locations will be kept confidential.

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

Strategy: Support crime response and recovery and administer justice
Agency: 085 - Office of the Secretary of State

000159 Number of active participants in the Address Confidentiality Program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	3,743	
	Q1		
2007-09	Q8	3,471	
	Q7		
	Q6		
	Q5		
	Q4	3,225	
	Q3		
	Q2		
	Q1		
2005-07	Q8	3,135	
	Q7		
	Q6		
	Q5		
	Q4	2,741	
	Q3		
	Q2		
	Q1		

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

Strategy: **Support crime response and recovery and administer justice**
Agency: **103 - Department of Commerce**

A011 Strengthening Criminal Justice Response to Victims of Crime

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

	FY 2010	FY 2011	Biennial Total
FTE's	4.6	4.6	4.6
GFS	\$1,413,000	\$1,413,000	\$2,826,000
Other	\$2,757,000	\$3,126,000	\$5,883,000
Total	\$4,170,000	\$4,539,000	\$8,709,000

001091 Number of domestic violence homicides			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	8	
	Q1	9	
2007-09	Q8	15	
	Q7	22	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: **Support crime response and recovery and administer justice**
Agency: **103 - Department of Commerce**

A015 Crime Victims Advocacy and Policy

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

	FY 2010	FY 2011	Biennial Total
FTE's	2.9	2.9	2.9
GFS	\$276,000	\$272,000	\$548,000
Other	\$0	\$0	\$0
Total	\$276,000	\$272,000	\$548,000

Expected Results

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

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

Strategy: **Support crime response and recovery and administer justice**
Agency: **103 - Department of Commerce**

001083 Percent of crime victim cases resolved within six months.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	97%	
	Q1	100%	
2007-09	Q8	99.6%	
	Q7	99%	
	Q6	96.2%	
	Q5	95.8%	
	Q4	86.7%	
	Q3	85%	
	Q2	95%	
	Q1	90%	
2005-07	Q8	89.5%	
	Q7	89.5%	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A174 Statewide Dispute Resolution Centers

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$497,000	\$497,000	\$994,000
Other	\$0	\$0	\$0
Total	\$497,000	\$497,000	\$994,000

Expected Results

The number of non-litigation cases, and people served statewide annually will increase as a result of this

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Strategy: **Support crime response and recovery and administer justice**
Agency: **103 - Department of Commerce**

funding.

001098 Number of non-litigation cases			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	5,846	
	Q7		
	Q6		
	Q5		
	Q4	5,777	
	Q3		
	Q2		
	Q1		
2005-07	Q8	5,535	
	Q7		
	Q6		
	Q5		
	Q4	6,599	
	Q3		
	Q2		
	Q1		

Strategy: **Support crime response and recovery and administer justice**
Agency: **103 - Department of Commerce**

A177 Criminal Justice Investments - Federal

This activity provides federal funds for programs that support local crime prevention, crime investigation, and the prosecution of crime. These programs increase communication and cooperation between governments and community organizations in order to increase public safety.

Forensic Sciences Improvement provides grants to medical examiners, coroners, death investigators, and the state crime laboratory to improve forensic investigation and maintain national certification. Project Safe Neighborhoods reduces gun crime by funding local programs that hire prosecutors and investigators, support prevention programs, and promote public outreach. The Residential Substance Abuse Treatment in State Prisons and Local Jails Program funds substance abuse treatment for the incarcerated in order to reduce recidivism related to addiction. The Justice Assistance Grant Program funds multi-jurisdictional drug task forces, drug courts, youth violence prevention, crime victim advocacy, criminal records improvements, and tribal law enforcement coordination.

	FY 2010	FY 2011	Biennial Total
FTE's:	1.0	3.2	2.1
GFS:	\$0	\$0	\$0
Other:	\$3,831,000	\$4,538,000	\$8,369,000
Total:	\$3,831,000	\$4,538,000	\$8,369,000

Expected Results

To be developed.

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Strategy: Support crime response and recovery and administer justice
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		

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

Strategy: **Support crime response and recovery and administer justice**
Agency: **103 - Department of Commerce**

001337 Average number of days to process forensics cases			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	89	
	Q3		
	Q2		
	Q1		
2007-09	Q8	85	
	Q7		
	Q6		
	Q5		
	Q4	91	
	Q3		
	Q2		
	Q1		

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Strategy: **Support crime response and recovery and administer justice**
Agency: **103 - Department of Commerce**

001331 Per capita index crime in program counties compared to state average.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7	42.53%	
	Q6		
	Q5		
	Q4		
	Q3	43.8%	
	Q2		
	Q1		
2005-07	Q8		
	Q7	49.04%	
	Q6		
	Q5		
	Q4		
	Q3	53.25%	
	Q2		
	Q1		

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

A006 Prosecuting Attorney Training

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$232,000	\$232,000	\$464,000
Other	\$0	\$0	\$0
Total	\$232,000	\$232,000	\$464,000

Expected Results

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

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

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

A026 Providing Financial and Medical Assistance to Victims of Crime

This activity helps eligible victims of a crime and their families recover from physical, emotional, and financial hardship. Benefits include medical, dental and mental health services, wage replacement benefits, pension payments, sexual assault forensic exams, and payment of burial costs.

	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 accurate, appropriate, and timely benefits to victims of crime.

000889 Average number of days to allow or deny a crime victim claim.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	19.4	
	Q2	27.4	
	Q1	20.6	
2007-09	Q8	17.5	
	Q7	18	
	Q6	19.6	
	Q5	16	
	Q4	13.9	
	Q3	16.3	
	Q2	16	
	Q1	17	

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

000893 Average number of days to pay crime victims' provider bills.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	21.4	
	Q2	29.3	
	Q1	27.7	
2007-09	Q8	18.7	
	Q7	23.1	
	Q6	25.5	
	Q5	22.5	
	Q4	21.4	
	Q3	26.8	
	Q2	29.5	
	Q1	27	

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

000895 Number of crime victims applying for benefits. It includes crime victims and victims receiving sexual assault exam services.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	2,243	
	Q2	2,359	
	Q1	2,750	
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	2,994	
	Q3	2,618	
	Q2	2,694	
	Q1	3,008	
2005-07	Q8	1,893	
	Q7	1,752	
	Q6	1,770	
	Q5	2,005	
	Q4	1,845	
	Q3	1,726	
	Q2	1,618	
	Q1	1,784	

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Strategy: Support crime response and recovery and administer justice
Agency: 300 - Dept of Social and Health Services

A101 Victim Assistance

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$7,237,000	\$7,229,000	\$14,466,000
Other	\$577,000	\$577,000	\$1,154,000
Total	\$7,814,000	\$7,806,000	\$15,620,000

Expected Results

Ensure the immediate safety of alleged child-age victims.

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

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

A003 Pipeline Safety

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

	FY 2010	FY 2011	Biennial Total
FTE's:	20.2	20.0	20.1
GFS:	\$0	\$0	\$0
Other:	\$2,748,000	\$2,736,000	\$5,484,000
Total:	\$2,748,000	\$2,736,000	\$5,484,000

Expected Results

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

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

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

A005 Railroad Safety

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

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

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

	FY 2010	FY 2011	Biennial Total
FTE's:	11.5	11.5	11.5
GFS:	\$0	\$0	\$0
Other:	\$1,615,000	\$1,532,000	\$3,147,000
Total:	\$1,615,000	\$1,532,000	\$3,147,000

Expected Results

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

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

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

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

A011 Transportation Companies Licensing, Regulation and Safety

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

	FY 2010	FY 2011	Biennial Total
FTE's	18.9	18.7	18.8
GFS	\$0	\$0	\$0
Other	\$1,768,000	\$1,772,000	\$3,540,000
Total	\$1,768,000	\$1,772,000	\$3,540,000

Expected Results

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

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

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

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

Strategy: Prevent accidents
Agency: 225 - Washington State Patrol

A008 Fire Protection Services

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

	FY 2010	FY 2011	Biennial Total
FTE's:	11.7	9.8	10.8
GFS:	\$726,000	\$553,000	\$1,279,000
Other:	\$4,464,000	\$4,415,000	\$8,879,000
Total:	\$5,190,000	\$4,968,000	\$10,158,000

Expected Results

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

000944 Number of facilities provided training on emergency evacuation processes.			
Biennium	Period	Actual	Target
2009-11	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3	4	6
	Q2	1	6
	Q1	2	6
2007-09	Q8		
	Q7	9	
	Q6	6	
	Q5	20	
	Q4	42	
	Q3		
	Q2		
	Q1		

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Strategy: Prevent accidents
Agency: 225 - Washington State Patrol

001034 Percentage of state licensed care facilities in compliance at conclusion of annual inspection.			
Biennium	Period	Actual	Target
2009-11	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4		10%
	Q3	35%	10%
	Q2	25%	10%
	Q1	33%	10%

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

Strategy: Prevent accidents
Agency: 461 - Department of Ecology

A011 Ensure Dam Safety

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

	FY 2010	FY 2011	Biennial Total
FTE's	12.9	12.9	12.9
GFS	\$1,361,000	\$1,342,000	\$2,703,000
Other	\$33,000	\$32,000	\$65,000
Total	\$1,394,000	\$1,374,000	\$2,768,000

Expected Results

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

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

Strategy: Prevent accidents
Agency: 461 - Department of Ecology

001570 Number of high hazard dams inspected			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	2	
	Q2	4	
	Q1		
2007-09	Q8	5	
	Q7		
	Q6	30	
	Q5	23	
	Q4	20	
	Q3		
	Q2		
	Q1		
2005-07	Q8	24	
	Q7		
	Q6		
	Q5		
	Q4	32	
	Q3		
	Q2		
	Q1		

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

A045 Geology

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

	FY 2010	FY 2011	Biennial Total
FTE's:	11.8	11.8	11.8
GFS:	\$1,226,000	\$1,237,000	\$2,463,000
Other:	\$291,000	\$291,000	\$582,000
Total:	\$1,517,000	\$1,528,000	\$3,045,000

Expected Results

Complete 122 geologic and geologic hazard maps.

001224 Number of geologic hazard assessments completed and communicated to the affected local government(s).			
Biennium	Period	Actual	Target
2009-11	Q8		1
	Q7		1
	Q6		1
	Q5		1
	Q4		1
	Q3	1	1
	Q2	1	1
	Q1	1	0
2007-09	Q8	4	
	Q7	4	
	Q6	2	
	Q5	2	
	Q4	4	
	Q3	2	
	Q2	7	
	Q1		

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

A003 Criminal Investigation and Prosecution

When requested by the Governor, county prosecuting attorneys, or the Organized Crime Intelligence Unit of the Washington State Patrol, the Criminal Litigation Unit (CLU) investigates and prosecutes all levels of criminal cases. The types of cases commonly handled by the CLU include homicide, sexual assault, multi-jurisdictional crime, white-collar crime, governmental corruption cases, environmental crimes, tax fraud cases on behalf of the Department of Revenue, licensing fraud on behalf of the Department of Licensing, insurance fraud on behalf of the Office of the Insurance Commissioner, and fraudulent worker's compensation claims on behalf of the Department of Labor and Industries. This unit may also assume responsibility for the appellate review of a criminal case originally brought by a county prosecutor if that case involves fundamental issues affecting the public interest and the administration of justice.

	FY 2010	FY 2011	Biennial Total
FTE's	5.1	3.5	4.3
GFS	\$615,000	\$600,000	\$1,215,000
Other	\$0	\$0	\$0
Total	\$615,000	\$600,000	\$1,215,000

Expected Results

This Criminal Litigation Division assures that where the county prosecutor has a conflict of interest or needs assistance due to a lack of experience or other reasons, there is a competent, highly-skilled prosecutor to represent the state, resulting in greater public protection. This unit also assures that crimes of fraud involving state agencies are properly investigated and prosecuted so that the state agencies and other victims can recover their losses, and similar criminal activity against state agencies can be curtailed and deterred.

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

000008 PM0003/CRI - This is a count of the number of requests for assistance and referrals to the unit from outside the AGO.			
The primary function of our unit is to provide trial and consulting assistance to local prosecutors.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	20	
	Q2	20	
	Q1	25	
2007-09	Q8	78	
	Q7		
	Q6		
	Q5		
	Q4	83	
	Q3		
	Q2		
	Q1		

A007 Homicide Investigation Tracking System

The Homicide Investigation Tracking System (HITS) investigators and its data warehouse provide resources to local, state, and federal law enforcement agencies by giving them access to violent crime data and analyses across jurisdictions. Direct investigative assistance is also provided upon request. As a result, public safety is enhanced because violent offenders are identified and apprehended.

	FY 2010	FY 2011	Biennial Total
FTE's	7.7	7.7	7.7
GFS	\$807,000	\$852,000	\$1,659,000
Other	\$0	\$0	\$0
Total	\$807,000	\$852,000	\$1,659,000

Expected Results

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

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

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

000021 PM0007/HITS - Access Requests. Our HITS team fields requests for information from our HITS database. We support Law Enforcement Agencies (LEAs) in the State of Washington upon request only and their access to the HITS database.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	265	
	Q2	255	
	Q1	271	
2007-09	Q8	912	
	Q7		
	Q6		
	Q5		
	Q4	721	
	Q3		
	Q2		
	Q1		

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

A001 Gambling Licensing, Background and Financial Investigations

The Washington State Gambling Commission is statutorily charged to enforce the provisions of the Gambling Act of 1973. The commission carries out this responsibility through a system of regulation and enforcement consisting of several interrelated activities. The commission requires that individuals and businesses apply for and obtain a license before conducting authorized gambling activities. The application and approval process includes an extensive investigation of fund sources and criminal records to prevent criminal interests from gaining a foothold in Washington gambling businesses to protect the public from being victimized.

The licensing process is required by statute to generate the funds necessary to cover all costs of licensing and enforcement.

	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

Keeping the criminal element out of gambling.

000353 Percentage of case reports worked with the Tribal Gaming Agency.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	91%	
	Q2	100%	
	Q1	100%	

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

000341 Number of individual criminal background investigations completed by the Washington State Gambling Commission.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	5,407	
	Q2	4,954	
	Q1	5,463	
2007-09	Q8	5,461	
	Q7	5,254	
	Q6	5,010	
	Q5	6,160	
	Q4	6,740	
	Q3	6,052	
	Q2	5,070	
	Q1	5,750	
2005-07	Q8	8,236	
	Q7	6,782	
	Q6	4,187	
	Q5	6,108	
	Q4	6,698	
	Q3	5,927	
	Q2	3,794	
	Q1	6,083	

000349 Percentage of inspections performed resulting in a case report being issued.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	72%	
	Q2	36%	
	Q1	44%	

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

000352 Percentage of new gambling equipment submissions found out of compliance.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	5%	
	Q2	2%	
	Q1		

000344 Number of licenses or applications revoked, surrendered, withdrawn or denied due to criminal history or criminal activity.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	36	
	Q2	38	
	Q1	32	

000343 Percentage of applicants withdrawn, denied, or administratively closed due to disqualifying information.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	4.3%	
	Q2	3.84%	
	Q1	5.67%	

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

000347 Percentage of underage compliance visits resulting in a violation.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0%	
	Q2	4%	
	Q1	5%	

A002 General Enforcement and Criminal Intelligence Investigation

The Washington State Gambling Commission uses a combination of undercover and overt investigations to identify and seek prosecution of illegal gambling activities, cheating, theft, and racketeering.

The commission uses administrative rules and regulatory enforcement to ensure gambling is legal and honest, and requires that licensees maintain records that accurately document all gambling activity. Local jurisdictions rely on the commission's regulatory authority and these records to substantiate the millions in taxes collected annually. Absent the commission's activity in this area, this burden would fall entirely to local law enforcement.

	FY 2010	FY 2011	Biennial Total
FTE's	73.0	71.7	72.4
GFS	\$0	\$0	\$0
Other	\$7,842,000	\$8,026,000	\$15,868,000
Total	\$7,842,000	\$8,026,000	\$15,868,000

Expected Results

Ensuring gambling activities are operated legally and honestly.

Strategy: Enforce the law

Agency: 117 - Washington State Gambling Comm

000345 Percentage of scheduled compliance inspections conducted at licensed premises by the Washington State Gambling Commission.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	89.21%	
	Q2	101.77%	
	Q1	97.25%	
2007-09	Q8	90%	
	Q7	115%	
	Q6	117%	
	Q5	100%	
	Q4	108%	
	Q3	103%	
	Q2	140%	
	Q1	110%	
2005-07	Q8	88%	
	Q7	104%	
	Q6	108%	
	Q5	100%	
	Q4	108%	
	Q3	81%	
	Q2	86%	
	Q1	86%	

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

Federal law requires the state to negotiate in good faith with Indian tribes to provide these sovereign nations the opportunity to engage in casino-type gambling activities that are allowed in some form in the state of Washington. The tribes are only allowed to engage in these activities through a compact with the state that is negotiated and regulated by the commission. The Washington State Gambling Commission provides training, tests gambling equipment, and completes inspections and investigations in cooperation with the tribes to assure gambling is conducted fairly and honestly.

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

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

	FY 2010	FY 2011	Biennial Total
FTE's	57.1	57.1	57.1
GFS	\$0	\$0	\$0
Other	\$5,914,000	\$6,048,000	\$11,962,000
Total	\$5,914,000	\$6,048,000	\$11,962,000

Expected Results

Ensuring gambling activities are operated legally and honestly.

000350 Number of compliance visits conducted at tribal casinos by the Washington State Gambling Commission.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	192	
	Q2	240	
	Q1	242	
2007-09	Q8	226	
	Q7	230	
	Q6	181	
	Q5	238	
	Q4	222	
	Q3	277	
	Q2	310	
	Q1	362	
2005-07	Q8	277	
	Q7	262	
	Q6	231	
	Q5	193	
	Q4	267	
	Q3	245	
	Q2	310	
	Q1	286	

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

A004 Enforcement of Liquor Control Laws

The Retail Enforcement section protects and serves the public by striving to ensure legal acquisition and responsible use of alcohol and tobacco.. This is achieved primarily through educational efforts and enforcement operations. Educational efforts include: liquor law briefing materials and education for licensees and staff; technical assistance visits; liquor law training for law enforcement officers; partnerships with community/prevention groups; and licensing support. Enforcement operations include: premises visits; compliance checks; undercover operations; joint patrols with local law enforcement; emphasis at locations of strategic interest; regulatory enforcement; investigation of citizen/law enforcement complaints; alcohol related serious injury accident investigation; and financial audits.

	FY 2010	FY 2011	Biennial Total
FTE's:	82.5	83.2	82.9
GFS:	\$0	\$0	\$0
Other:	\$6,432,000	\$6,789,000	\$13,221,000
Total:	\$6,432,000	\$6,789,000	\$13,221,000

Expected Results

The Enforcement Division will provide saturation patrols for community events. The division will target special and large events such as Mardi Gras, Seafair, athletic events, and concerts. Liquor and Tobacco Officers will conduct liquor premise inspections each year, providing licensees with enabling techniques that increase compliance with state liquor laws. Emphasis on locations of strategic interest are based on calls of service from police departments and DUI history. Liquor and Tobacco Officers will conduct over 1,600 liquor compliance checks each year to ensure that licensees are not providing alcohol products to minors. They also will provide training to approximately 15,000 licensees/employees on responsible liquor sales methods and the consequences of selling alcohol products to minors.

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

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

000677 Percentage of licensed businesses in compliance with underage drinking laws.*			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	81%	
	Q7	84%	
	Q6	82.6%	
	Q5	85%	
	Q4	85.3%	
	Q3	84.6%	
	Q2	82.5%	
	Q1		

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

A007 Executive Protection

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

	FY 2010	FY 2011	Biennial Total
FTE's:	46.9	46.9	46.9
GFS:	\$2,233,000	\$2,168,000	\$4,401,000
Other:	\$984,000	\$1,221,000	\$2,205,000
Total:	\$3,217,000	\$3,389,000	\$6,606,000

Expected Results

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

A011 Investigative Assistance for Criminal Enforcement

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

	FY 2010	FY 2011	Biennial Total
FTE's:	89.7	89.7	89.7
GFS:	\$4,377,000	\$2,876,000	\$7,253,000
Other:	\$6,920,000	\$10,293,000	\$17,213,000
Total:	\$11,297,000	\$13,169,000	\$24,466,000

Expected Results

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

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

001038 Number of drug-trafficking arrests annually.			
Biennium	Period	Actual	Target
2009-11	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3	15	10
	Q2	11	10
	Q1	13	10

A012 Missing Children Recovery

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

	FY 2010	FY 2011	Biennial Total
FTE's:	11.5	11.5	11.5
GFS:	\$969,000	\$1,339,000	\$2,308,000
Other:	\$156,000	\$187,000	\$343,000
Total:	\$1,125,000	\$1,526,000	\$2,651,000

Expected Results

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

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

001033 Increase the number of recovered Missing Children and Adults by 3%.			
Biennium	Period	Actual	Target
2009-11	Q8		557
	Q7		553
	Q6		549
	Q5		545
	Q4		541
	Q3	633	537
	Q2	439	533
	Q1	525	529

A015 Traffic and Auto Theft Investigation

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

	FY 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

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

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

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

001036 Number of informants.			
Biennium	Period	Actual	Target
2009-11	Q8		5
	Q7		5
	Q6		5
	Q5		5
	Q4		5
	Q3	9	5
	Q2	12	5
	Q1	20	5

001035 Number of joint investigations.			
Biennium	Period	Actual	Target
2009-11	Q8		5
	Q7		5
	Q6		5
	Q5		5
	Q4		5
	Q3	132	5
	Q2	103	5
	Q1	52	5

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

000957 Number of vehicles stolen in Washington State.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		5,059
	Q5		4,827
	Q4		4,528
	Q3	5,859	5,137
	Q2	5,325	5,705
	Q1	5,128	6,298
2007-09	Q8	4,766	8,356
	Q7	4,859	8,356
	Q6	5,604	8,357
	Q5	6,175	8,357
	Q4	26,913	35,186
	Q3		
	Q2		
	Q1		

A016 Vehicle Identification Number (VIN) Inspection

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

	FY 2010	FY 2011	Biennial Total
FTE's	21.0	21.0	21.0
GFS	\$724,000	\$658,000	\$1,382,000
Other	\$977,000	\$1,121,000	\$2,098,000
Total	\$1,701,000	\$1,779,000	\$3,480,000

Expected Results

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

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

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

000958 Number of days citizens wait for vehicle inspections.			
Biennium	Period	Actual	Target
2009-11	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3	13	20
	Q2	14	20
	Q1	16	20
2007-09	Q8	14.28	20
	Q7	9.64	20
	Q6	10	20
	Q5	15	20
	Q4	22	20
	Q3		
	Q2		
	Q1		

A018 Homeland Security

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

	FY 2010	FY 2011	Biennial Total
FTE's	102.4	102.4	102.4
GFS	\$296,000	\$492,000	\$788,000
Other	\$11,405,000	\$10,549,000	\$21,954,000
Total	\$11,701,000	\$11,041,000	\$22,742,000

Expected Results

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

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

001026 Exceed Maritime Security (MARSEC) requirements.			
Biennium	Period	Actual	Target
2009-11	Q8		100
	Q7		100
	Q6		100
	Q5		100
	Q4		100
	Q3	103	100
	Q2	101	100
	Q1	103	100

001027 Increase trooper vessel ride hours.			
Biennium	Period	Actual	Target
2009-11	Q8		110
	Q7		110
	Q6		110
	Q5		110
	Q4		110
	Q3	105	110
	Q2	45	110
	Q1	31	110

001028 Percent of staff trained in the Continuity of Operations Plan (COOP).			
Biennium	Period	Actual	Target
2009-11	Q8		100%
	Q7		80%
	Q6		60%
	Q5		40%
	Q4		20%
	Q3	2%	15%
	Q2	2%	10%
	Q1	2%	5%

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

A020 Law Enforcement

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

	FY 2010	FY 2011	Biennial Total
FTE's:	10.0	10.0	10.0
GFS:	\$107,000	\$93,000	\$200,000
Other:	\$826,000	\$838,000	\$1,664,000
Total:	\$933,000	\$931,000	\$1,864,000

Expected Results

Number of investigations completed.

001342 The number of accidents, negative public behavior, property loss, and vandalism reported on DNR-managed lands.			
Biennium	Period	Actual	Target
2009-11	Q8		248
	Q7		250
	Q6		209
	Q5		212
	Q4		203
	Q3	402	193
	Q2	297	198
	Q1	195	243
2007-09	Q8	392	
	Q7	436	
	Q6	410	
	Q5	479	
	Q4	350	
	Q3	499	
	Q2	313	
	Q1	476	

Strategy: **Support crime investigation**
Agency: **103 - Department of Commerce**

A097 Community Mobilization Against Substance Abuse and Violence

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

	FY 2010	FY 2011	Biennial Total
FTE's	4.5	2.1	3.3
GFS	\$2,000,000	\$1,045,000	\$3,045,000
Other	\$1,635,000	\$1,946,000	\$3,581,000
Total	\$3,635,000	\$2,991,000	\$6,626,000

Expected Results

Surveys taken by participants before and after attending these programs will be used to measure and track the improvement of Community Mobilization Against Substance Abuse.

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

Strategy: Support crime investigation
Agency: 103 - Department of Commerce

001090 Percent of Community Mobilization Programs showing effectiveness in addressing substance abuse and violence in families.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	86%	
	Q7		
	Q6		
	Q5		
	Q4	77%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	72%	
	Q7		
	Q6		
	Q5		
	Q4	73%	
	Q3		
	Q2		
	Q1		

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

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

A001 State Toxicology Lab Management and Crime Lab Management

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

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$140,000	\$140,000	\$280,000
Total	\$140,000	\$140,000	\$280,000

Expected Results

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

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

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

A002 Mandatory Alcohol Server Training (MAST)

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

	FY 2010	FY 2011	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$0	\$0	\$0
Other	\$100,000	\$103,000	\$203,000
Total	\$100,000	\$103,000	\$203,000

Expected Results

LCB certifies the training curriculum of the private sector providers who provide this training. Currently, there are 32 MAST providers, with more than 4,000 trainers statewide. The total number of new permits per year is approximately 40,000.

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

A005 Crime Laboratory

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

	FY 2010	FY 2011	Biennial Total
FTE's:	179.8	179.8	179.8
GFS:	\$14,507,000	\$15,386,000	\$29,893,000
Other:	\$8,606,000	\$8,192,000	\$16,798,000
Total:	\$23,113,000	\$23,578,000	\$46,691,000

Expected Results

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

A006 Criminal Records Management

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

	FY 2010	FY 2011	Biennial Total
FTE's:	104.1	106.4	105.3
GFS:	\$5,068,000	\$3,139,000	\$8,207,000
Other:	\$5,312,000	\$8,004,000	\$13,316,000
Total:	\$10,380,000	\$11,143,000	\$21,523,000

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

Expected Results

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

A014 Toxicology Laboratory

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

	FY 2010	FY 2011	Biennial Total
FTE's	31.3	31.3	31.3
GFS	\$194,000	\$190,000	\$384,000
Other	\$3,359,000	\$3,600,000	\$6,959,000
Total	\$3,553,000	\$3,790,000	\$7,343,000

Expected Results

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

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

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

000956 Median turnaround time to complete toxicology casework.			
Biennium	Period	Actual	Target
2009-11	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3	21	15
	Q2	18	15
	Q1	17	15
2007-09	Q8	16	15
	Q7	17	15
	Q6	17	15
	Q5	16	15
	Q4	15	15
	Q3		
	Q2		
	Q1		

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

A001 Administrative Activity

The administrative activity supports agency functions by providing leadership, strategic planning, and operational coordination for Criminal Justice Training Commission training statewide. Administration manages the agency's long-term financial health; provides information to support sound decision making and resource management by managers, and administers the Peace Officer Certification Program; serves as liaison to the state Legislature, local governments, and criminal justice jurisdictions, Indian tribes, and citizen groups; provides comprehensive human resource services; oversees information management facility and vehicle management; maintains the agency's centralized records and library resources; responds to public records requests; and provides mail services.

	FY 2010	FY 2011	Biennial Total
FTE's:	17.4	17.0	17.2
GFS:	\$2,377,000	\$2,241,000	\$4,618,000
Other:	\$0	\$0	\$0
Total:	\$2,377,000	\$2,241,000	\$4,618,000

Expected Results

Students receive effective training in an environment conducive to learning. Counties and municipal jurisdictions receive certified law enforcement officers and trained corrections officers to conduct operations in their jurisdictions. Advanced training is provided to selected officers to increase skills, knowledge, and leadership to address more complex and diverse criminal justice operations and investigations. Counties and municipal jurisdictions are satisfied with the quantity and quality of training.

A002 Basic Law Enforcement Academy

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

	FY 2010	FY 2011	Biennial Total
FTE's:	2.0	2.0	2.0
GFS:	\$3,212,000	\$2,829,000	\$6,041,000
Other:	\$230,000	\$230,000	\$460,000
Total:	\$3,442,000	\$3,059,000	\$6,501,000

Expected Results

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

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

Strategy: Support crime investigation

Agency: 227 - Wa St Criminal Justice Train Comm

000694 Percentage of recruits who score 90% in firearms simulations training.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	44%	
	Q7		
	Q6		
	Q5		
	Q4	46%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	41.3%	
	Q7		
	Q6		
	Q5		
	Q4	48%	
	Q3		
	Q2		
	Q1		

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

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

000741 Total annual number of sworn officers receiving Basic Law Enforcement Academy training.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	591	
	Q7		
	Q6		
	Q5		
	Q4	675	
	Q3		
	Q2		
	Q1		
2005-07	Q8	503	
	Q7		
	Q6		
	Q5		
	Q4	580	
	Q3		
	Q2		
	Q1		

A004 Management Support for Public Law Enforcement Agencies

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

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

	FY 2010	FY 2011	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$7,878,000	\$9,350,000	\$17,228,000
Other:	\$0	\$0	\$0
Total:	\$7,878,000	\$9,350,000	\$17,228,000

Expected Results

Reports provided will improve effectiveness of management decisions, investigation outcomes, and coordination of emergency operations.

A005 Development, Training, and Standards

The Development, Training, and Standards Division is responsible for developing and administering training across the law enforcement and corrections spectrum. This includes curriculum and instructor development for recruit training through specialized tactics and investigations, and leadership training for first-level supervision, middle management, and executive management personnel. Recruit, leadership, and other specialized requirements are mandated by state law and must be completed within the allotted timelines as a condition of maintaining a specific position or rank. It is critical that law enforcement and corrections supervisors, managers, and executives receive advanced training after basic academy training. Examples of other instruction include domestic violence training, sexual assault investigation, crime scene investigation, planning and conducting special operations, coroners training, and training to defense and municipal attorneys. The division also sets and enforces standards of annual in-service training and audits agencies for compliance.

	FY 2010	FY 2011	Biennial Total
FTE's:	14.1	10.5	12.3
GFS:	\$2,680,000	\$2,259,000	\$4,939,000
Other:	\$435,000	\$1,159,000	\$1,594,000
Total:	\$3,115,000	\$3,418,000	\$6,533,000

Expected Results

Law enforcement and corrections personnels receive subject specific recruit and advanced training to perform and lead effectively in local jurisdictions.

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

Strategy: Support crime investigation

Agency: 240 - Department of Licensing

A012 Firearms Registration and Licensing

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

	FY 2010	FY 2011	Biennial Total
FTE's	13.0	12.3	12.7
GFS	\$483,000	\$456,000	\$939,000
Other	\$0	\$0	\$0
Total	\$483,000	\$456,000	\$939,000

Expected Results

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

ACT003 - Activity Inventory by Statewide Result Area Improve the safety of people and property and Strategy

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

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	4,688.9	4,723.1	4,706.0
GFS	\$446,743,000	\$433,564,000	\$880,307,000
Other	\$551,901,000	\$598,482,000	\$1,150,383,000
Total	\$998,644,000	\$1,032,046,000	\$2,030,690,000

**ACT003 - Activity Inventory by Statewide Result Area Improve the safety of people and property
and Strategy**

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	HH
Version Source	