

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast

105 - Office of Financial Management

A002 Administrative Activity

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

Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	10.6	10.6	10.6
001 General Fund			
001-1 State	\$1,753,000	\$1,684,000	\$3,437,000

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

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

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

A003 Assessment Payments on State Lands

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

Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
001 General Fund			
001-1 State	\$125,000	\$125,000	\$250,000

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

Statewide Strategy: Safeguard and manage public funds

Expected Results

Meet the requirements of RCW 79.44.

A004 Forecasting and Research

This activity supports executive policy and budget development through expenditure, population and revenue forecasts, program evaluation, and research.

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Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	26.4	26.4	26.4
001 General Fund			
001-1 State	\$2,760,000	\$2,684,000	\$5,444,000
001-2 Federal	\$52,000	\$52,000	\$104,000
001 Account Total	\$2,812,000	\$2,736,000	\$5,548,000

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

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

Accurate forecasts for informed decisions.

A006 Collective Bargaining

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

Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	19.5	19.5	19.5
001 General Fund			
001-1 State	\$310,000	\$328,000	\$638,000
436 OFM Labor Relations Service Account			
436-6 Non-Appropriated	\$2,372,000	\$2,395,000	\$4,767,000

Program TRN - OFM - Transportation

Account	FY 2012	FY 2013	Biennial Total
109 Puget Sound Ferry Operations Account			
109-1 State	\$70,000	\$70,000	\$140,000

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

Statewide Strategy: Provide data, information, and analysis to support decision-making

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Expected Results

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

A008 Governor's Budget Development

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

Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	35.1	35.1	35.1
001 General Fund			
001-1 State	\$4,263,000	\$4,306,000	\$8,569,000

Program TRN - OFM - Transportation

Account	FY 2012	FY 2013	Biennial Total
FTE	2.0	2.0	2.0
108 Motor Vehicle Account			
108-1 State	\$226,000	\$227,000	\$453,000

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

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

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

A009 Office of Regulatory Assistance

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

Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	3.0	3.0	3.0
001 General Fund			
001-1 State	\$1,258,000	\$1,260,000	\$2,518,000
001-2 Federal	\$170,000	\$170,000	\$340,000
001 Account Total	\$1,428,000	\$1,430,000	\$2,858,000

Program TRN - OFM - Transportation

Account	FY 2012	FY 2013	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$85,000	\$85,000	\$170,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

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

A012 Risk Management

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

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Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
546 Risk Management Administration Account			
546-6 Non-Appropriated	\$25,000	\$35,000	\$60,000

Program TRN - OFM - Transportation

Account	FY 2012	FY 2013	Biennial Total
109 Puget Sound Ferry Operations Account			
109-1 State	\$2,240,000	\$2,240,000	\$4,480,000

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

Statewide Strategy: Safeguard and manage public funds

Expected Results

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

A013 Statewide Accounting Policies and Reporting

The Statewide Accounting Policies and Reporting section develops and maintains state administrative and accounting policies for payroll, travel, federal grants, accounting, and reporting. Policies incorporate federal and state regulations, as well as national accounting standards. The staff consults with and provides training to state agency personnel on the policies. The Statewide Accounting unit also monitors financial data for compliance with the policies and prepares a number of reports including the state's Comprehensive Annual Financial Report, the Audit Resolution Report, and the federally-mandated Single Audit Report. (Data Processing Revolving Account, Auditing Services Revolving Account)

Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	17.0	17.0	17.0
001 General Fund			
001-1 State	\$1,717,000	\$1,734,000	\$3,451,000
553 Performance Audits of Government Account			
553-1 State	\$25,000	\$0	\$25,000

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

Statewide Strategy: Safeguard and manage public funds

Expected Results

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Increase agency compliance with applicable laws and regulations. Produce accurate, timely reports in response to requests for information and legal requirements.

A015 Statewide Policy Development for Governor's Office

The Executive Policy Office performs policy research and analysis for the Governor, and works with agencies and OFM budget staff in the development of proposed legislation and the Governor's budget proposal.

Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	21.2	22.3	21.8
02R Aquatic Lands Enhancement Account			
02R-1 State	\$50,000	\$50,000	\$100,000
09R Economic Development Strategic Reserve Account			
09R-1 State	\$140,000	\$140,000	\$280,000
001 General Fund			
001-1 State	\$2,727,000	\$2,616,000	\$5,343,000
001-2 Federal	\$1,700,000	\$1,700,000	\$3,400,000
001-7 Private/Local	\$616,000	\$634,000	\$1,250,000
001 Account Total	\$5,043,000	\$4,950,000	\$9,993,000

Program TRN - OFM - Transportation

Account	FY 2012	FY 2013	Biennial Total
FTE	3.5	3.5	3.5
108 Motor Vehicle Account			
108-1 State	\$784,000	\$784,000	\$1,568,000

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

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

All agency-proposed and enrolled bills are consistent with the Governor's legislative agenda.

A016 Washington Commission for National and Community Service

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

Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	7.0	7.0	7.0
001 General Fund			
001-1 State	\$485,000	\$491,000	\$976,000
001-2 Federal	\$13,911,000	\$13,779,000	\$27,690,000
001-7 Private/Local	\$20,000	\$0	\$20,000
001 Account Total	\$14,416,000	\$14,270,000	\$28,686,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

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

A018 Management, Accountability and Performance

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

Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	8.5	8.5	8.5
001 General Fund			
001-1 State	\$1,226,000	\$1,226,000	\$2,452,000

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

Statewide Strategy: Support democratic processes and government accountability

Expected Results

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

A101 Human Resources Policy

This activity includes internal leadership and support to facilitate enterprise HR planning and provide policy, advice, and guidance to the state and to the Governor.

Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	8.0	8.0	8.0
001 General Fund			
001-1 State	\$143,000	\$151,000	\$294,000
455 Higher Education Personnel Services Account			
455-1 State	\$807,000	\$774,000	\$1,581,000
415 Personnel Service Account			
415-1 State	\$1,453,000	\$1,322,000	\$2,775,000

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

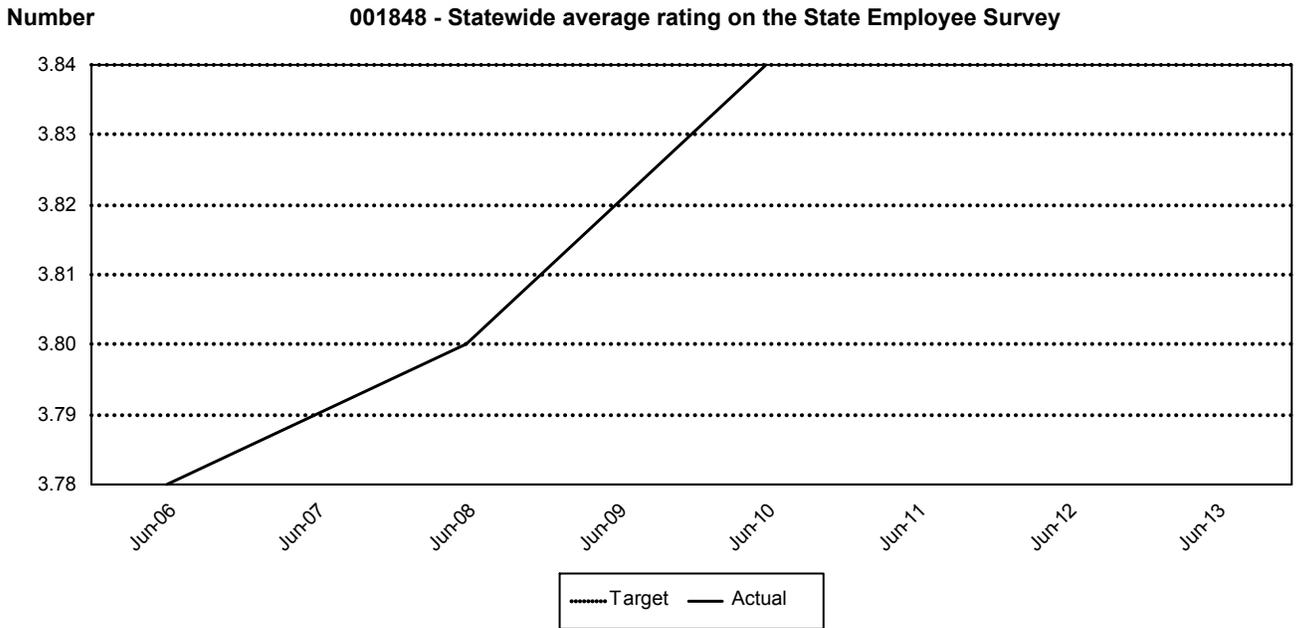
Statewide Strategy: Provide a capable workforce to execute government functions

Expected Results

Provide the leadership and infrastructure necessary to support effective, successful agency operations and service delivery. The Department is building a performance-based culture where staff have the direction, capacity, tools, and support needed to successfully perform their jobs and carry out agency goals and priorities.

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001848 Washington State's overall average rating on the State Employee Survey (1 - 5 scale).			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		
	A2	3.84	
2007-09	A3		
	A2	3.8	



A112 Human Resources Rules and Appeals

The State HR Director’s Office provides rules (Title 357 WAC) that govern civil service for non-represented Washington state employees. The Office also provides a system of checks and balances through the Director’s Review and Personnel Resources Board Appeals processes, which allow state employees to request independent review and ruling on personnel actions taken by their employers.

Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	0.0	9.0	4.5
001 General Fund			
001-1 State	\$143,000	\$151,000	\$294,000
415 Personnel Service Account			
415-1 State	\$796,000	\$787,000	\$1,583,000

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

Statewide Strategy: Provide a capable workforce to execute government functions

Expected Results

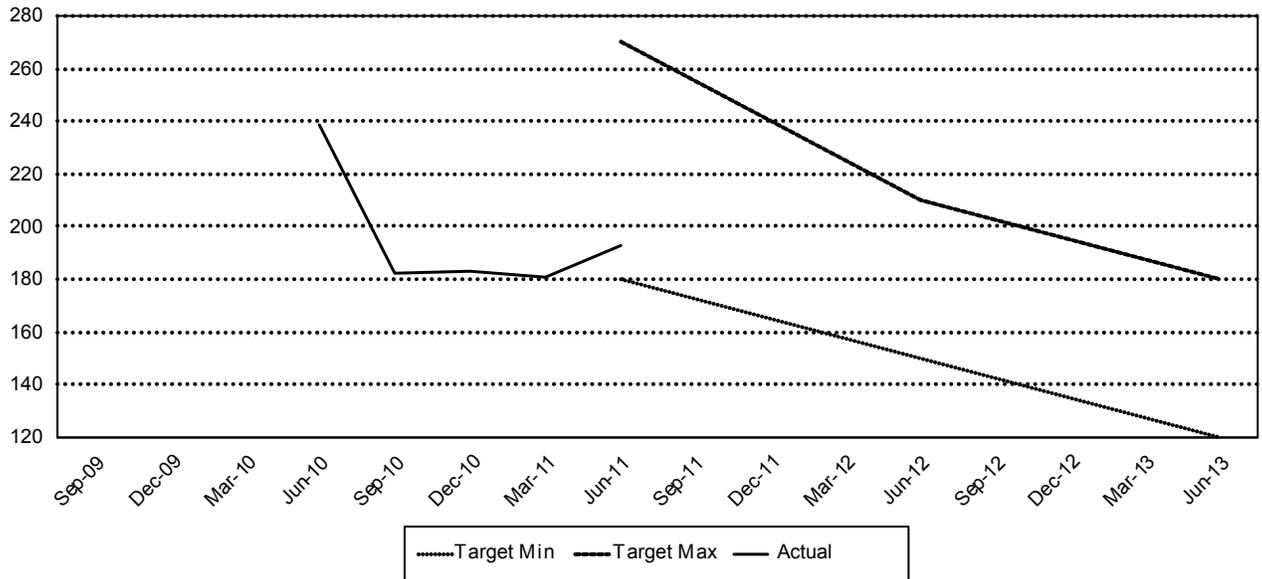
Agencies have the appropriate processes, rules, and controls in place to make effective personnel decisions that minimize risk and liability to the state.

Preserve employee and management rights by adjudicating personnel issues in a timely, efficient, and objective manner.

001843 The average number of days to close cases filed with the Director's Review Program.				
Biennium	Period	Actual	Target	
			Min	Max
2011-13	Q8		120	180
	Q7			
	Q6			
	Q5			
	Q4		150	210
	Q3			
	Q2			
	Q1			
2009-11	Q8	193	180	270
	Q7	181		
	Q6	183		
	Q5	182		
	Q4	239		
	Q3			
	Q2			
	Q1			

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Number 001843 - Average number of days to close cases filed with the Director's Review Program

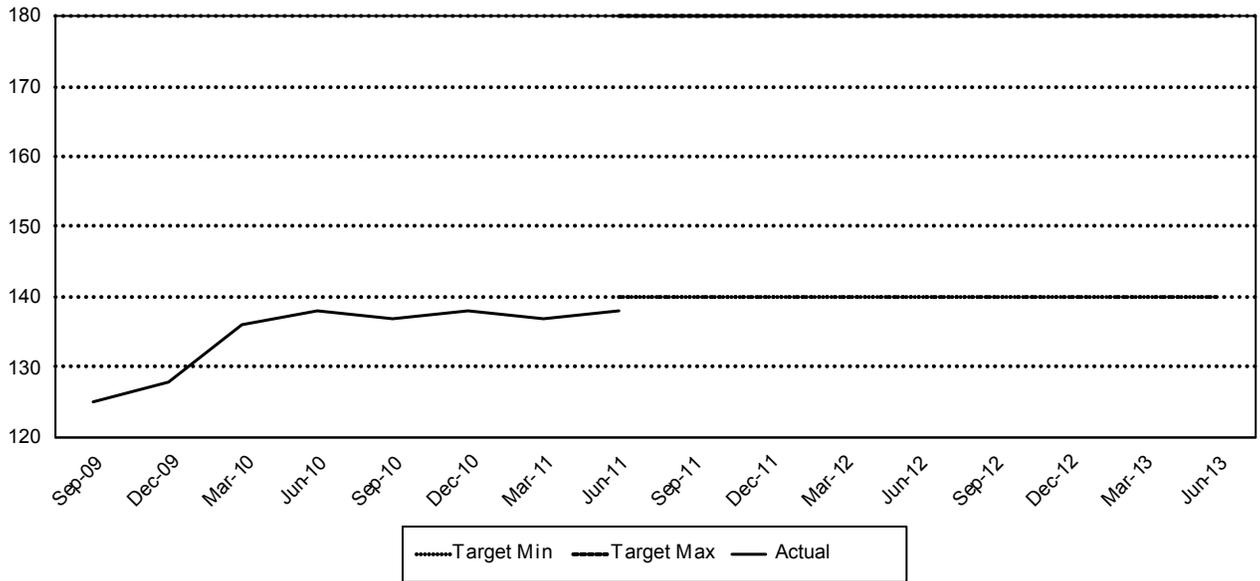


001844 Average number of days to close cases filed with the Personnel Resources Board.

Biennium	Period	Actual	Target Min	Target Max
2011-13	Q8		140	180
	Q7			
	Q6			
	Q5			
	Q4			
	Q3			
	Q2			
	Q1			
2009-11	Q8	138	140	180
	Q7	137		
	Q6	138		
	Q5	137		
	Q4	138		
	Q3	136		
	Q2	128		
	Q1	125		

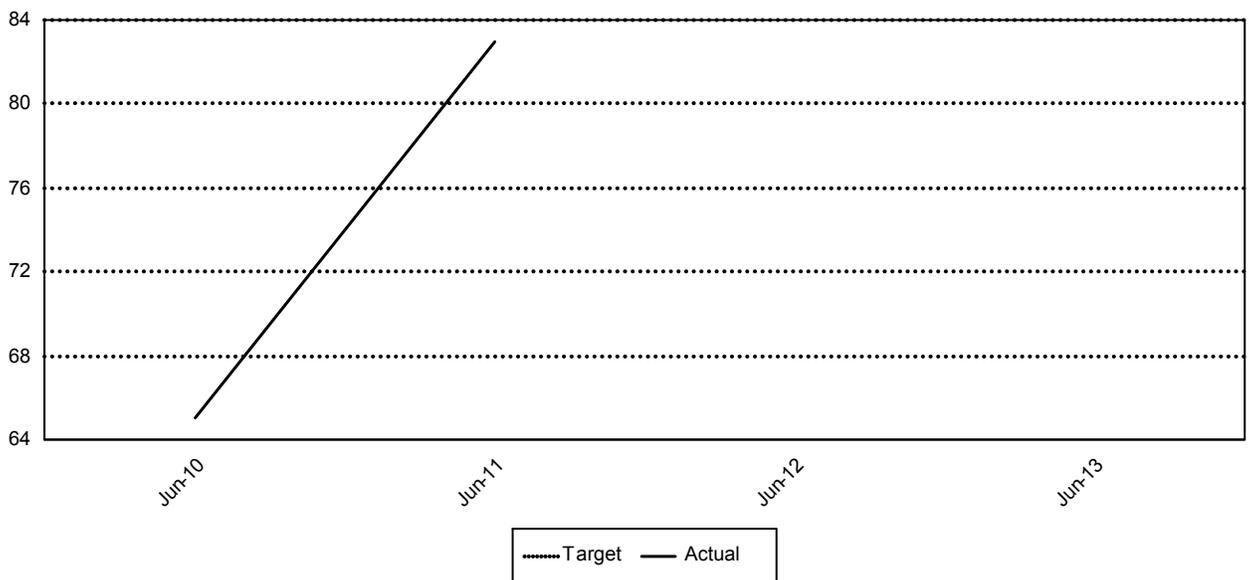
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Number 001844 - Average number of days to close cases filed with the Personnel Resources Board



001861 Number of cases filed with the Director's Review Program			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	83	
	A2	65	

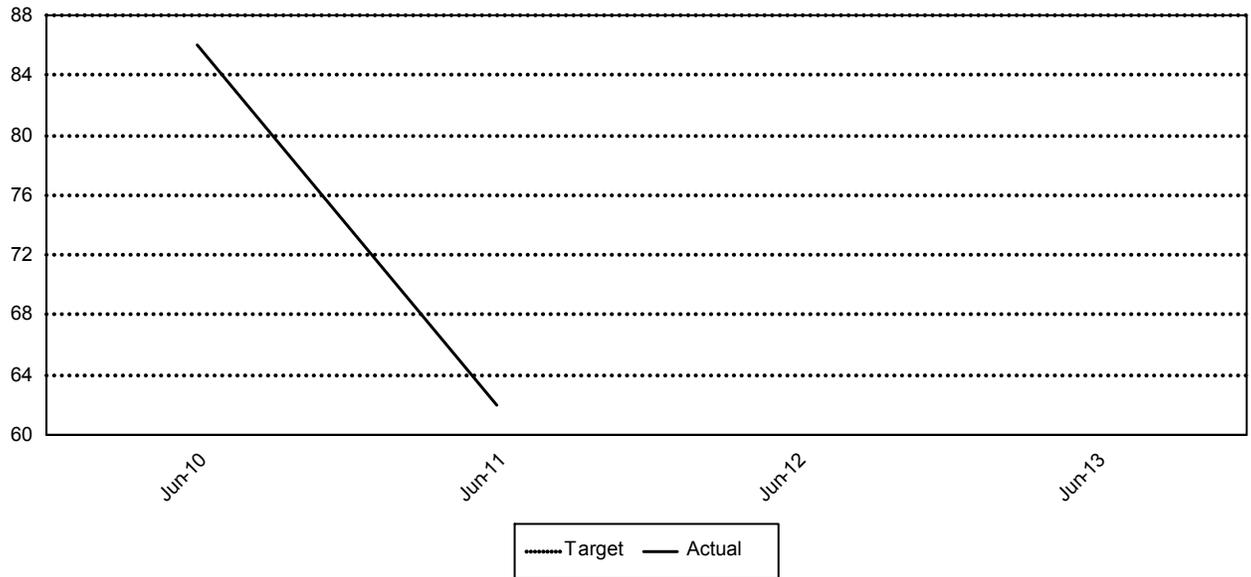
Number 001861 - Number of cases filed with the Director's Review Program



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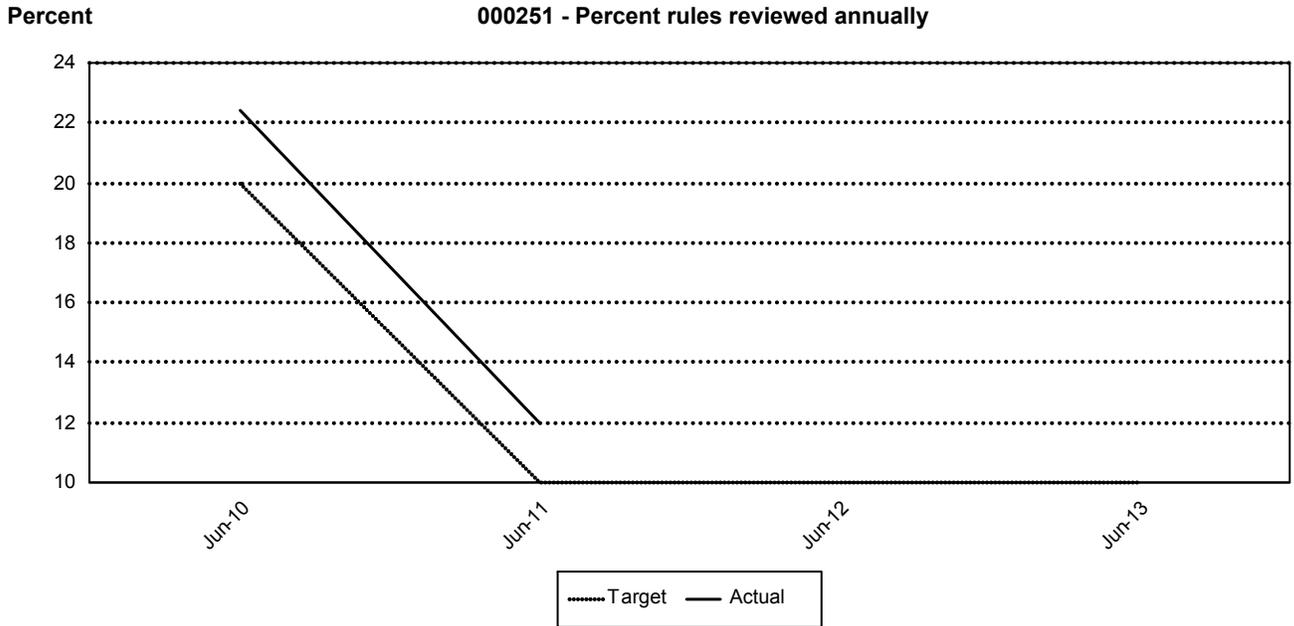
001860 Number of cases filed with the Personnel Resources Board			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	62	
	A2	86	

Number 001860 - Number of cases filed with the Personnel Resources Board



000251 Percent rules reviewed annually			
Biennium	Period	Actual	Target
2011-13	A3		10%
	A2		10%
2009-11	A3	12%	10%
	A2	22.4%	20%

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A114 Workforce Planning

The State HR Director’s Office provides expertise, tools, standards, and strategies to help state agencies plan, attract, recruit, and retain a diverse, qualified workforce . The Office provides classification and compensation structures, recruitment and retention analysis and strategies, and workforce diversity support for the enterprise.

Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	0.0	18.0	9.0
001 General Fund			
001-1 State	\$286,000	\$302,000	\$588,000
415 Personnel Service Account			
415-1 State	\$1,768,000	\$1,395,000	\$3,163,000

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

Statewide Strategy: Provide a capable workforce to execute government functions

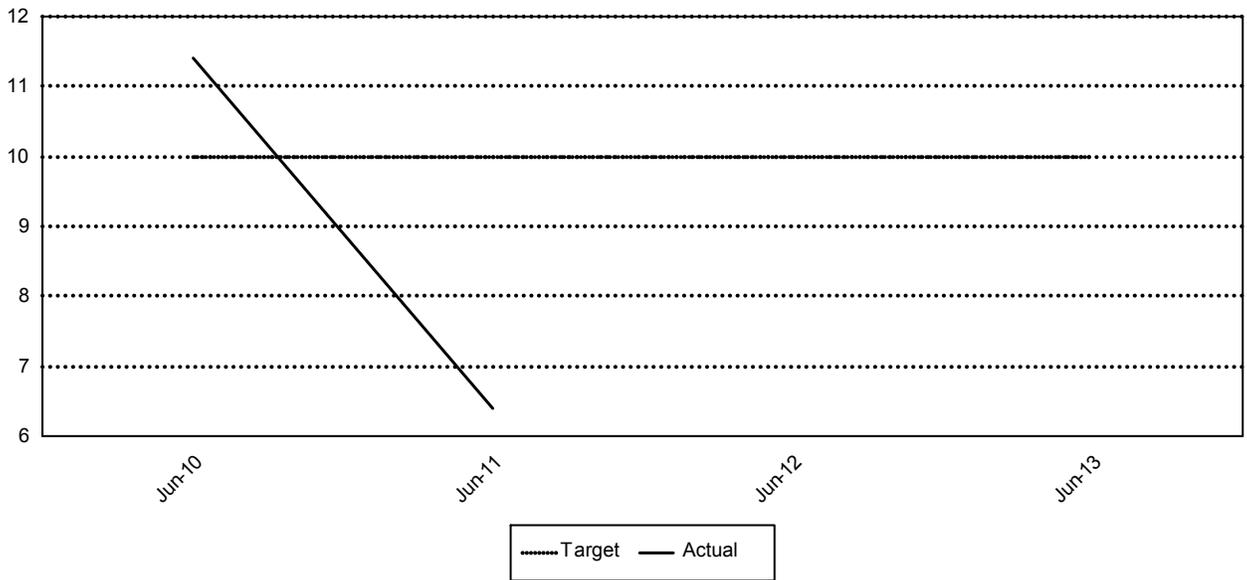
Expected Results

Agencies are competitive in attracting, hiring, and retaining qualified candidates for state government employment.

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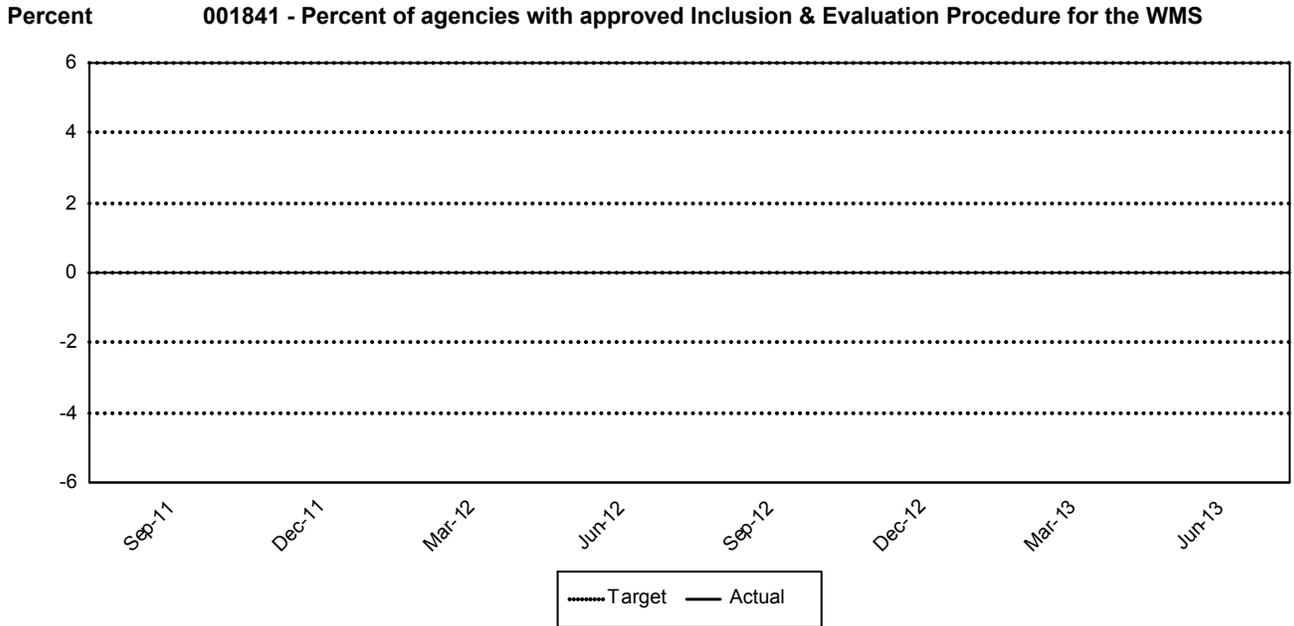
000250 Percent classifications reviewed annually			
Biennium	Period	Actual	Target
2011-13	A3		10%
	A2		10%
2009-11	A3	6.4%	10%
	A2	11.4%	10%

Percent 000250 - Percent classifications reviewed annually



001841 The total percentage of all state agencies who have a completed, DOP-director approved procedure governing the inclusion and evaluation of Washington Management Service positions.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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A118 Human Resources Performance Management

The State HR Director’s Office facilitates enterprise HR strategic planning and provides oversight and monitoring of state HR management practices. This includes providing comprehensive workforce data and trends to inform decisions, and benchmarking the state's performance against public and private entities. The Office also provides guidance, tools, and strategies to help agencies engage in effective employee performance management

Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	0.0	9.0	4.5
001 General Fund			
001-1 State	\$143,000	\$151,000	\$294,000
415 Personnel Service Account			
415-1 State	\$792,000	\$798,000	\$1,590,000

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

Statewide Strategy: **Provide a capable workforce to execute government functions**

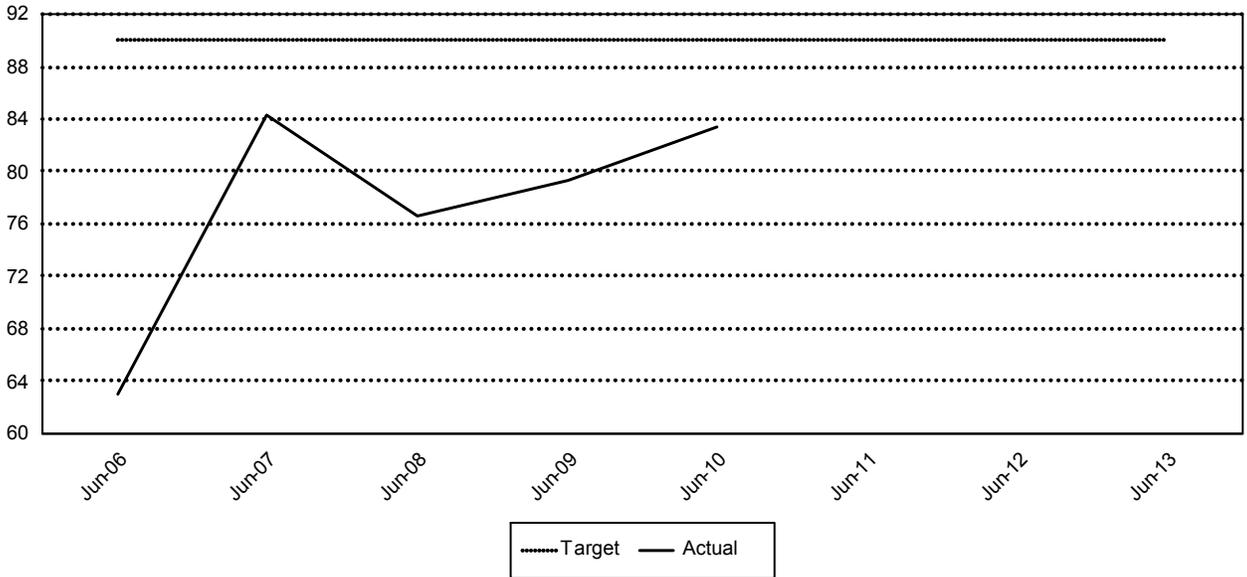
Expected Results

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Leaders and agencies have access to comprehensive workforce data, trends, and benchmark information for decision making, improvement efforts, and accountability. Employees and managers clearly understand what is expected of them and can be held accountable to deliver on those expectations. The state is better positioned to build and sustain a high performing workforce through meaningful and effective performance management.

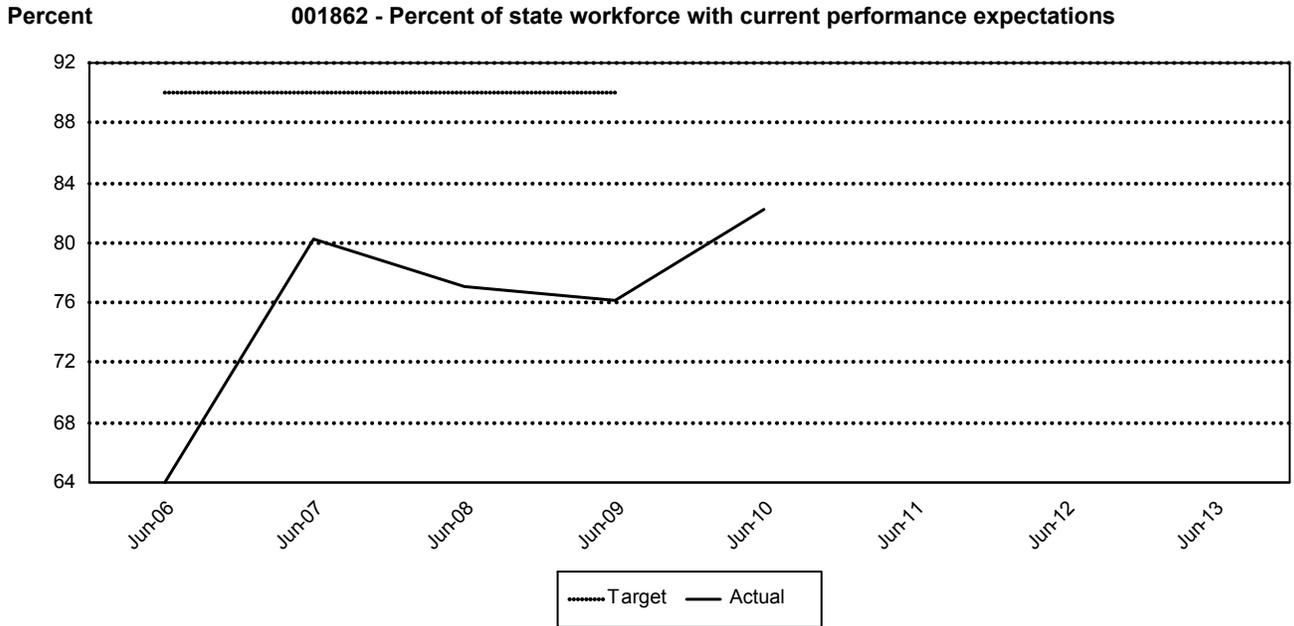
000260 Percent of the state workforce with current performance evaluations			
Biennium	Period	Actual	Target
2011-13	A3		90%
	A2		90%
2009-11	A3		90%
	A2	83.4%	90%
2007-09	A3	79.3%	90%
	A2	76.6%	90%

Percent 000260 - Percent of state workforce with current performance evaluations



001862 Percent of state workforce with current performance expectations			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		
	A2	82.2%	
2007-09	A3	76.1%	90%
	A2	77.1%	90%

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A404 Enterprise Initiatives Group

The Enterprise Initiatives Group helps agencies develop enterprise business solutions by bringing state and local government partners together to develop cross-agency and cross-jurisdictional initiatives and information technology services that improve overall government effectiveness. (Data Processing Revolving Account-Nonappropriated)

Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	26.1	24.1	25.1
419 Data Processing Revolving Account			
419-1 State	\$2,602,000	\$2,606,000	\$5,208,000
419-6 Non-Appropriated	\$125,000	\$177,000	\$302,000
419 Account Total	\$2,727,000	\$2,783,000	\$5,510,000
001 General Fund			
001-1 State	\$1,299,000	\$1,288,000	\$2,587,000

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

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

The Enterprise Initiatives Group helps agencies develop common business practices and systems; produce templates, business processes and agreements that other agencies can easily replicate; and foster cooperation among departments.

A409 OCIO (from DIS/Information Services Policy Development and Project Oversight)

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

Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
421 Education Technology Revolving Account			
421-6 Non-Appropriated	\$6,002,000	\$6,382,000	\$12,384,000

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

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

- * Enhance the success of IT projects by providing a repository of best practices and project management skills.
- * Review and update policies and technical standards to enhance effective and efficient use of technology funds, ensure proper accountability for IT investment decisions, and ensure security of the IT infrastructure.
- * Develop and publish an updated state IT strategic plan.
- * create technical standards and policy that promote common solutions for geo-spatial data management, access, and distribution.
- * Create a shared hardware and software infrastructure for cost-effective access and distribution of key geo-spatial data themes.

A410 K-20 Education Network

OFM manages and coordinates the K-20 Education Network to deliver data and video services to universities, community and technical colleges and K-12 locations throughout the state, and provides staff support for the K-20 Education Network Board, which has policy, budget, and oversight responsibilities. (Education Technology Revolving Account-Nonappropriated)

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Program OMN - OFM - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
421 Education Technology Revolving Account			
421-6 Non-Appropriated	\$6,003,000	\$6,382,000	\$12,385,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

DIS provides video and network services to more than 500 educational institutions.

Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	187.9	223.0	205.5
GFS	\$18,638,000	\$18,497,000	\$37,135,000
Other	\$42,834,000	\$42,984,000	\$85,818,000
Total	\$61,472,000	\$61,481,000	\$122,953,000