

## **225 - Washington State Patrol**

### **A001 Aerial Highway Traffic Enforcement**

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Pilots in the Aviation Section provide a rapid air response to citizen reports of possible drunk drivers and conduct proactive aerial traffic enforcement patrols to locate, track, and coordinate the apprehension of impaired, reckless, and aggressive drivers in support of Target Zero goals. Pilots also provide assistance to agency staff and local jurisdictions with drug enforcement, search and rescue, homeland security, natural disasters, and aerial surveillance. The section 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.

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

**Program 90T - Capital**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(6,000)	\$(6,000)	\$(12,000)

**Program OMN - Omnibus**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	0.3	0.3	0.3
<b>02K Death Investigations Account</b>			
02K-1 State	\$3,000	\$3,000	\$6,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$1,000	\$1,000	\$2,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$2,000	\$2,000	\$4,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$1,000	\$3,000	\$4,000
<b>001 General Fund</b>			
001-1 State	\$608,000	\$605,000	\$1,213,000

**Program TRN - WSP - Transportation Programs**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	19.4	19.4	19.4
<b>471 State Patrol Nonappropriated Airplane Revolving Account</b>			
471-6 Non-Appropriated	\$550,000	\$0	\$550,000
<b>081 State Patrol Highway Account</b>			
081-1 State	\$1,818,000	\$1,897,000	\$3,715,000
081-2 Federal	\$2,000	\$10,000	\$12,000
081-7 Private/Local	\$12,000	\$13,000	\$25,000
<b>081 Account Total</b>	<b>\$1,832,000</b>	<b>\$1,920,000</b>	<b>\$3,752,000</b>

**Statewide Result Area: Improve the safety of people and property**

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

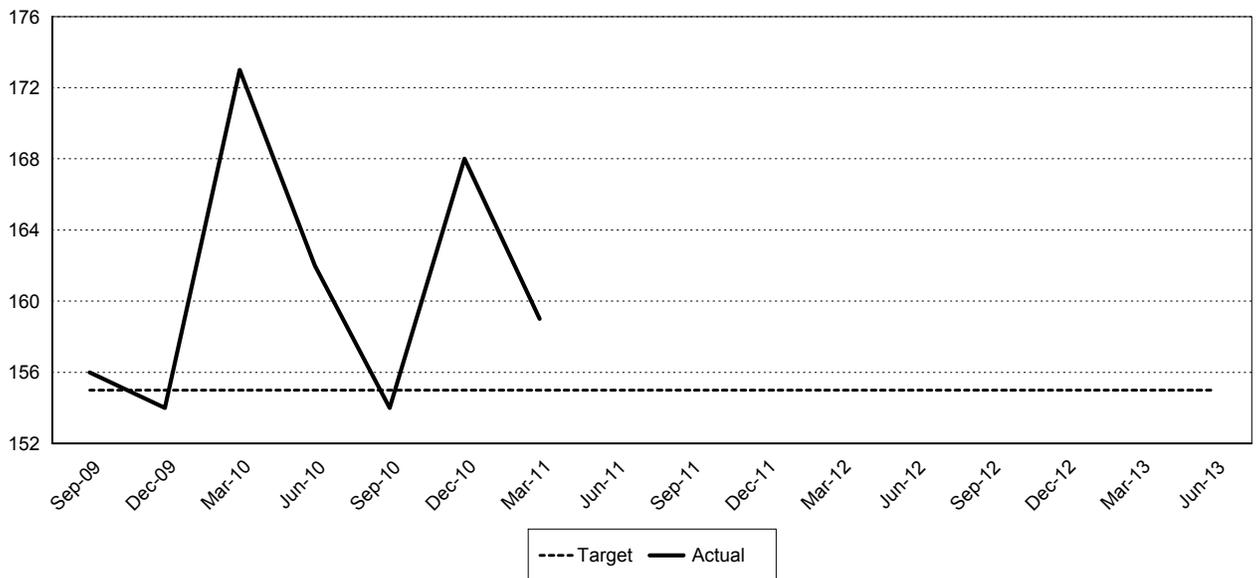
**Expected Results**

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

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

001628 Average duration of 90 minute closures on the 9-key interstates and state routes			
Biennium	Period	Actual	Target
2011-13	Q8		155
	Q7		155
	Q6		155
	Q5		155
	Q4		155
	Q3		155
	Q2		155
	Q1		155
2009-11	Q8		155
	Q7	159	155
	Q6	168	155
	Q5	154	155
	Q4	162	155
	Q3	173	155
	Q2	154	155
	Q1	156	155

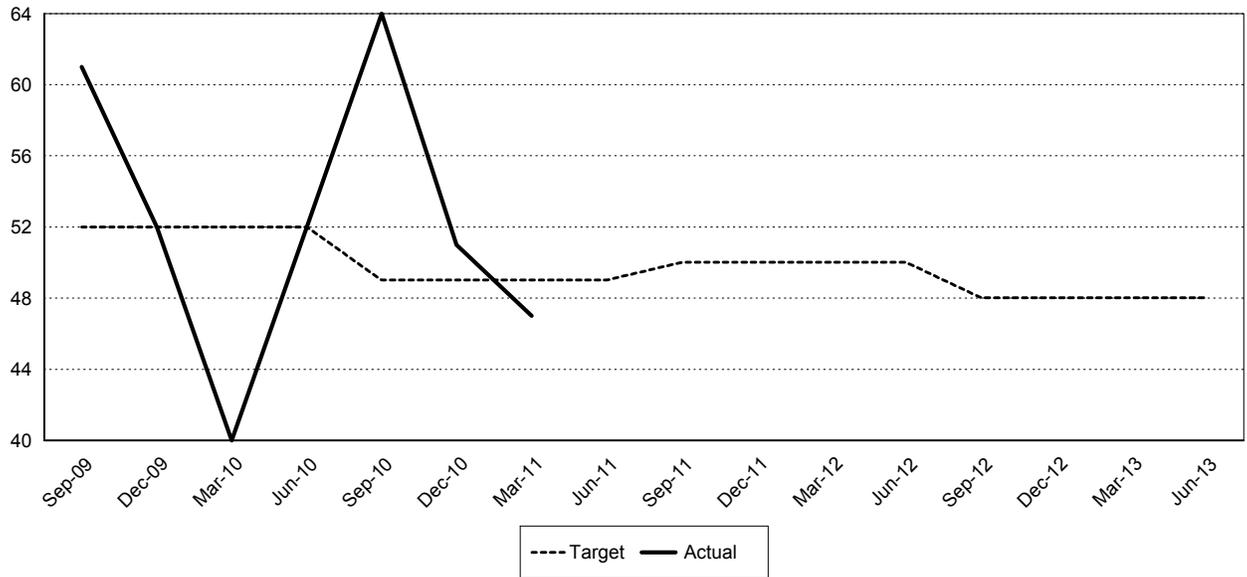
Number 001628 - Average duration of 90 minute closures on the 9-key interstates and state routes



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

001016 Number of collisions resulting in fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2011-13	Q8		48
	Q7		48
	Q6		48
	Q5		48
	Q4		50
	Q3		50
	Q2		50
	Q1		50
2009-11	Q8		49
	Q7	47	49
	Q6	51	49
	Q5	64	49
	Q4	52	52
	Q3	40	52
	Q2	52	52
	Q1	61	52

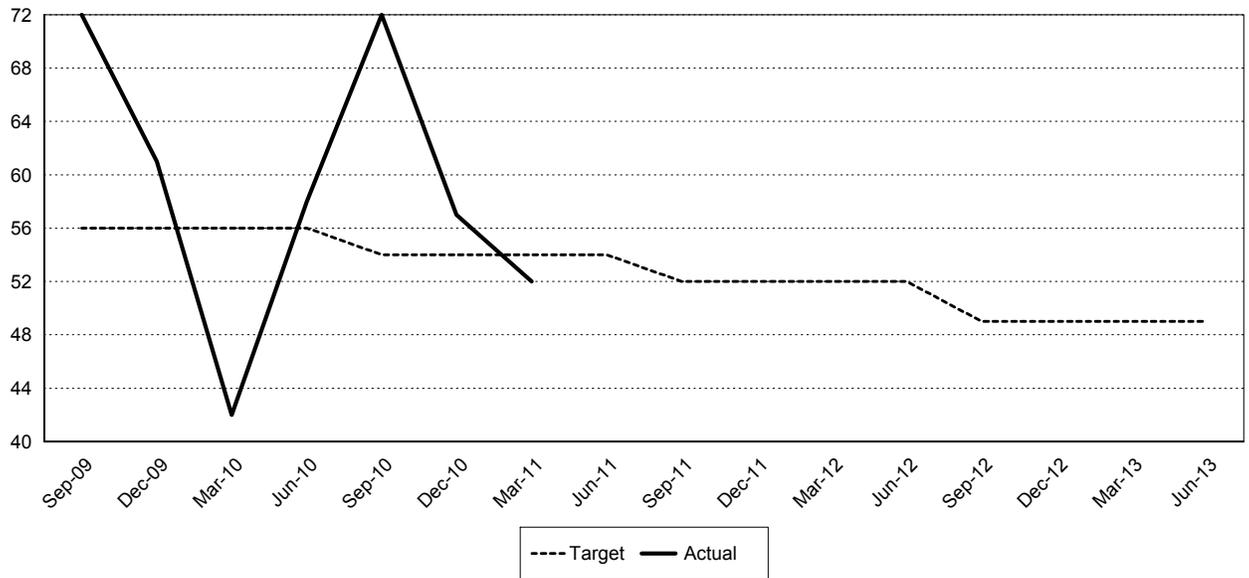
Number 001016 - Number of collisions resulting in fatalities on state routes and interstates



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

001014 Number of fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2011-13	Q8		49
	Q7		49
	Q6		49
	Q5		49
	Q4		52
	Q3		52
	Q2		52
	Q1		52
2009-11	Q8		54
	Q7	52	54
	Q6	57	54
	Q5	72	54
	Q4	58	56
	Q3	42	56
	Q2	61	56
	Q1	72	56

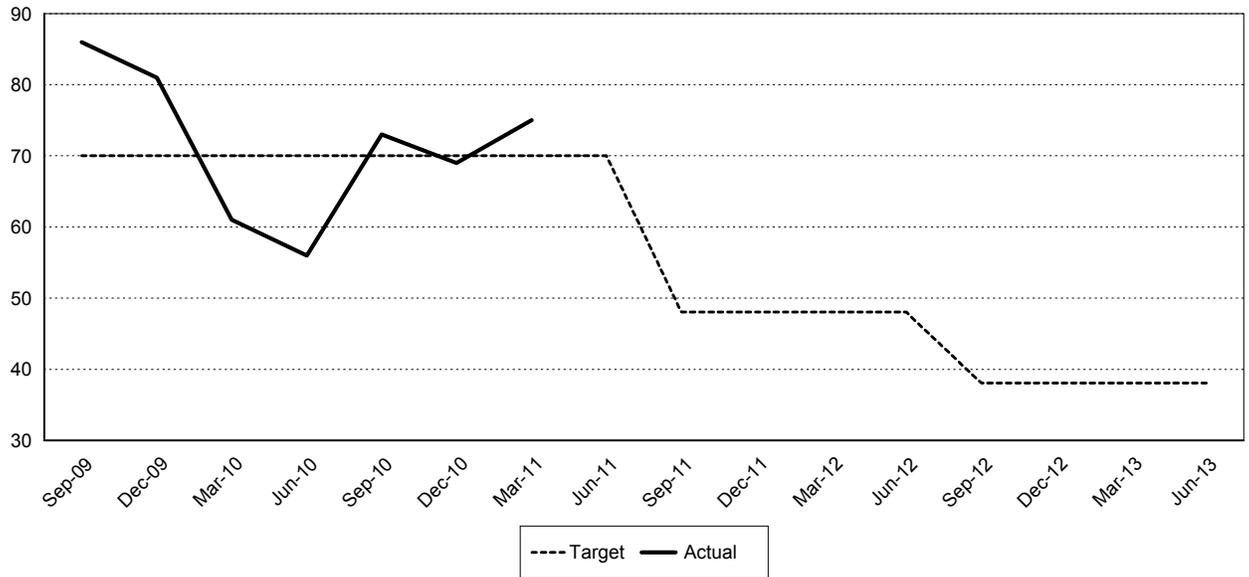
Number 001014 - Number of fatalities on state routes and interstates



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

001627 Number of over 90-minute incidents on the 9-key interstate and state routes			
Biennium	Period	Actual	Target
2011-13	Q8		38
	Q7		38
	Q6		38
	Q5		38
	Q4		48
	Q3		48
	Q2		48
	Q1		48
2009-11	Q8		70
	Q7	75	70
	Q6	69	70
	Q5	73	70
	Q4	56	70
	Q3	61	70
	Q2	81	70
	Q1	86	70

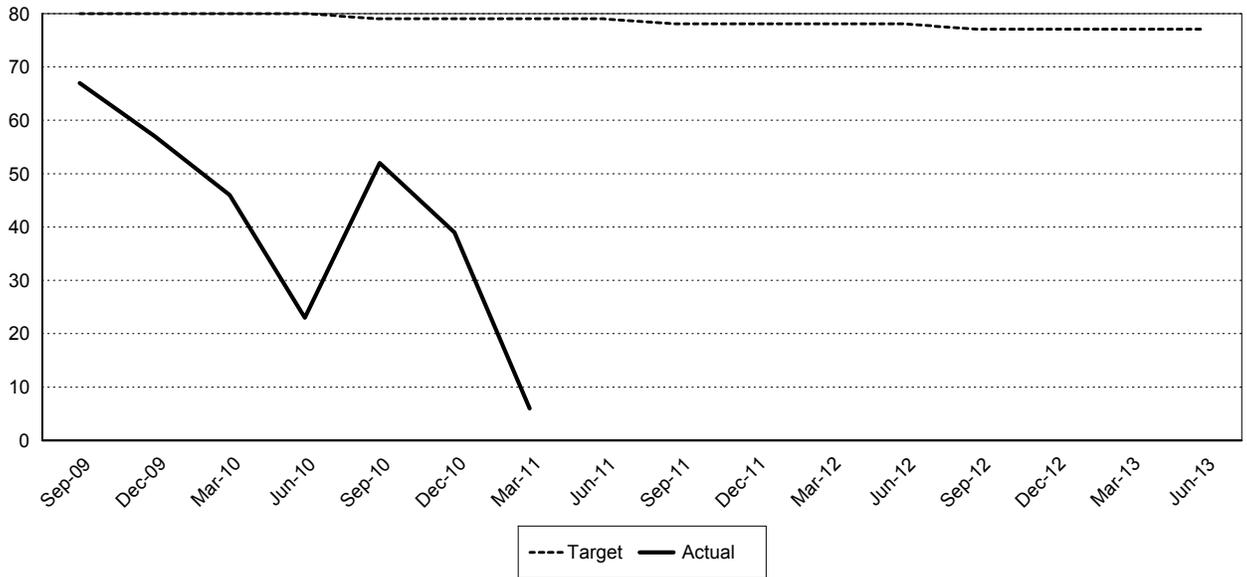
Number 001627 - Number of over 90-minute incidents on the 9-key interstate and state routes



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

001022 Number of serious injuries involving driving under the influence (DUI)			
Biennium	Period	Actual	Target
2011-13	Q8		77
	Q7		77
	Q6		77
	Q5		77
	Q4		78
	Q3		78
	Q2		78
	Q1		78
2009-11	Q8		79
	Q7	6	79
	Q6	39	79
	Q5	52	79
	Q4	23	80
	Q3	46	80
	Q2	57	80
	Q1	67	80

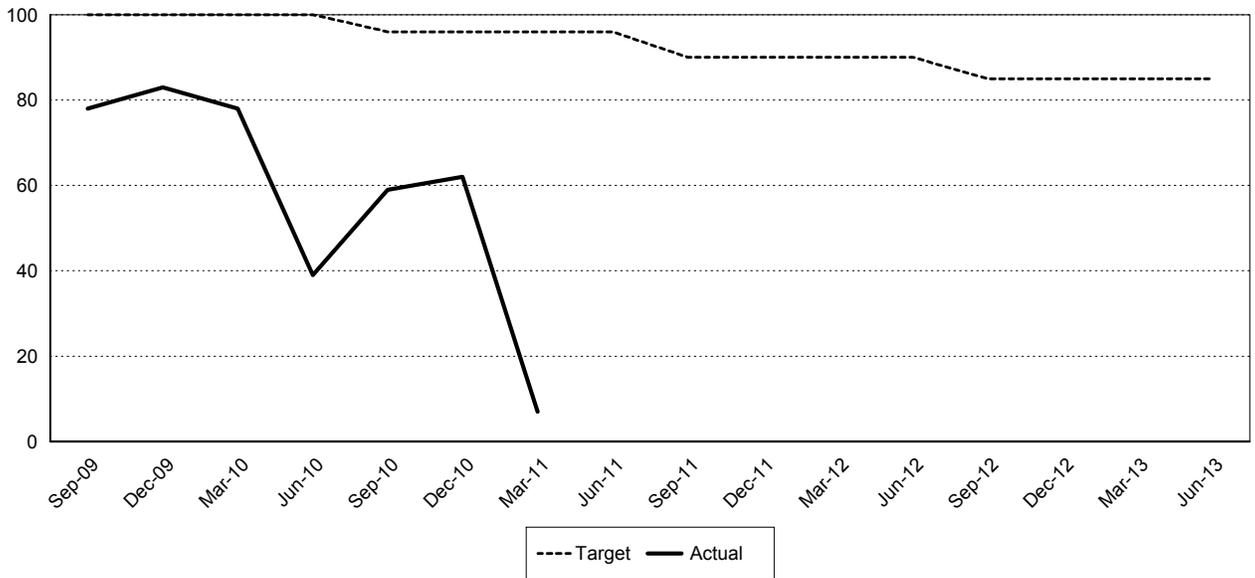
Number 001022 - Number of serious injuries involving driving under the influence (DUI)



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

001020 Number of serious injuries involving speed			
Biennium	Period	Actual	Target
2011-13	Q8		85
	Q7		85
	Q6		85
	Q5		85
	Q4		90
	Q3		90
	Q2		90
	Q1		90
2009-11	Q8		96
	Q7	7	96
	Q6	62	96
	Q5	59	96
	Q4	39	100
	Q3	78	100
	Q2	83	100
	Q1	78	100

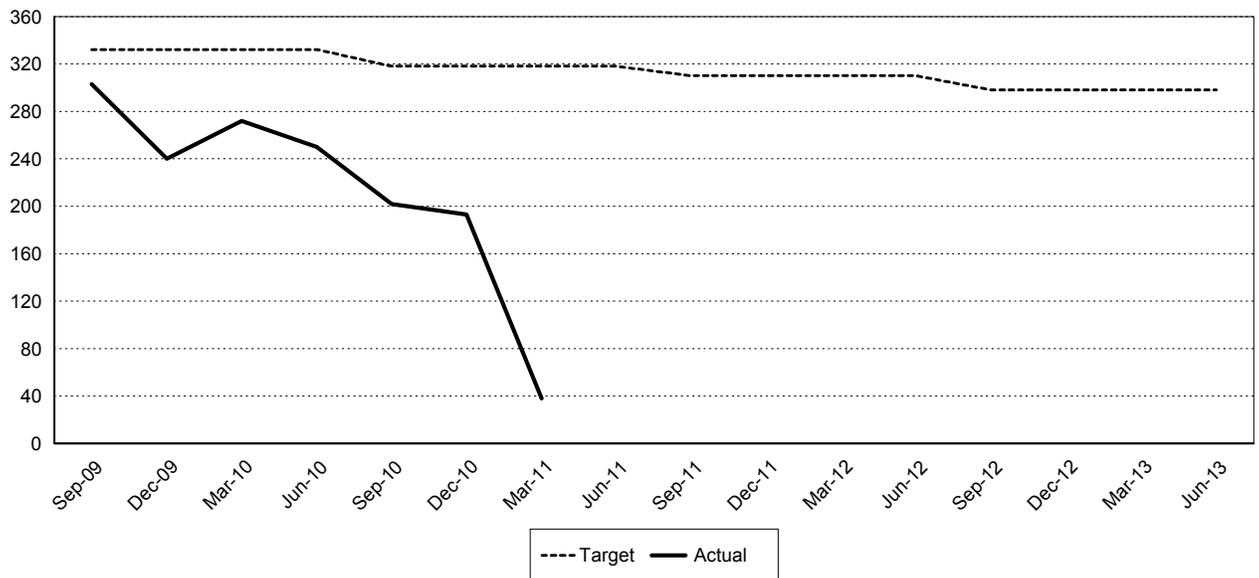
Number 001020 - Number of serious injuries involving speed



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

001018 Number of serious injuries occurring on state routes and interstates			
Biennium	Period	Actual	Target
2011-13	Q8		298
	Q7		298
	Q6		298
	Q5		298
	Q4		310
	Q3		310
	Q2		310
	Q1		310
2009-11	Q8		318
	Q7	38	318
	Q6	193	318
	Q5	202	318
	Q4	250	332
	Q3	272	332
	Q2	240	332
	Q1	303	332

Number 001018 - Number of serious injuries occurring on state routes and interstates

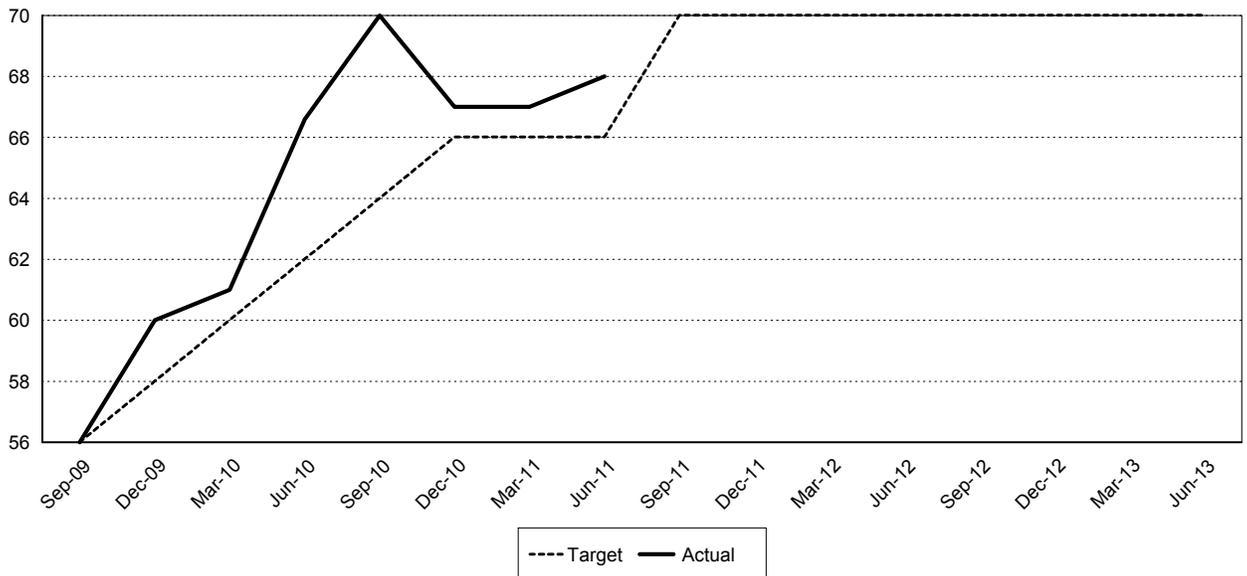


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.**

Biennium	Period	Actual	Target
2011-13	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2009-11	Q8	68%	66%
	Q7	67%	66%
	Q6	67%	66%
	Q5	70%	64%
	Q4	66.6%	62%
	Q3	61%	60%
	Q2	60%	58%
	Q1	56%	56%

Percent 001024 - Percentage of patrol vehicles with Mobile Office Platform (MOP) equipment

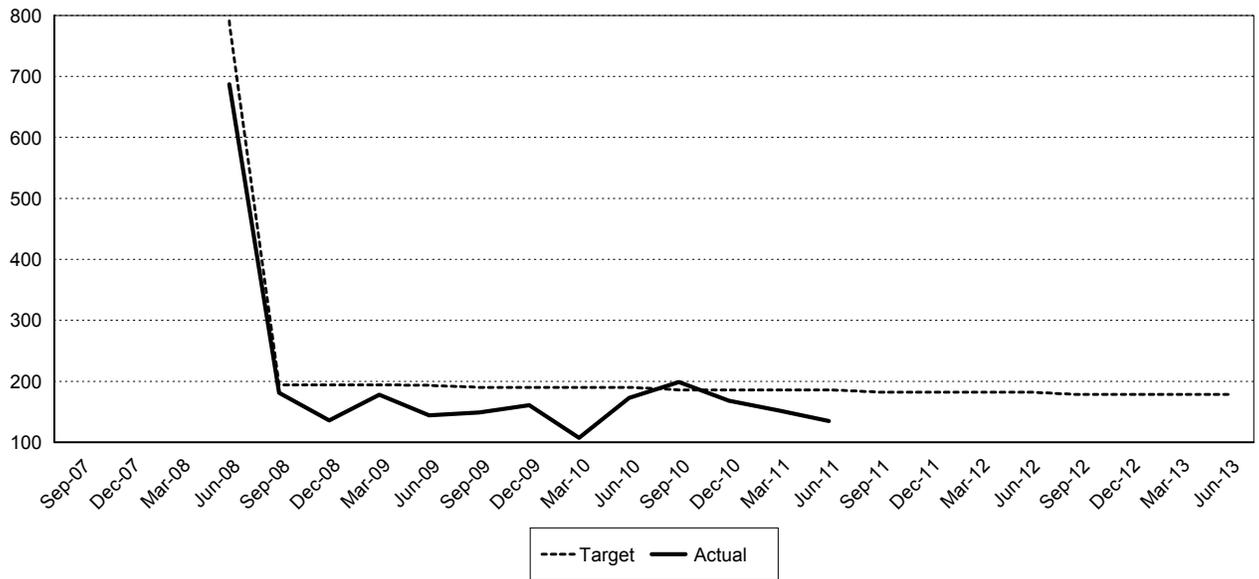


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>000938 Reduce the number of commercial-motor-vehicle caused collisions.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		178
	Q7		178
	Q6		178
	Q5		178
	Q4		182
	Q3		182
	Q2		182
	Q1		182
2009-11	Q8	135	186
	Q7	152	186
	Q6	168	186
	Q5	199	186
	Q4	173	190
	Q3	107	190
	Q2	161	190
	Q1	149	190
2007-09	Q8	144	193
	Q7	178	194
	Q6	136	194
	Q5	181	194
	Q4	687	791
	Q3		
	Q2		
	Q1		

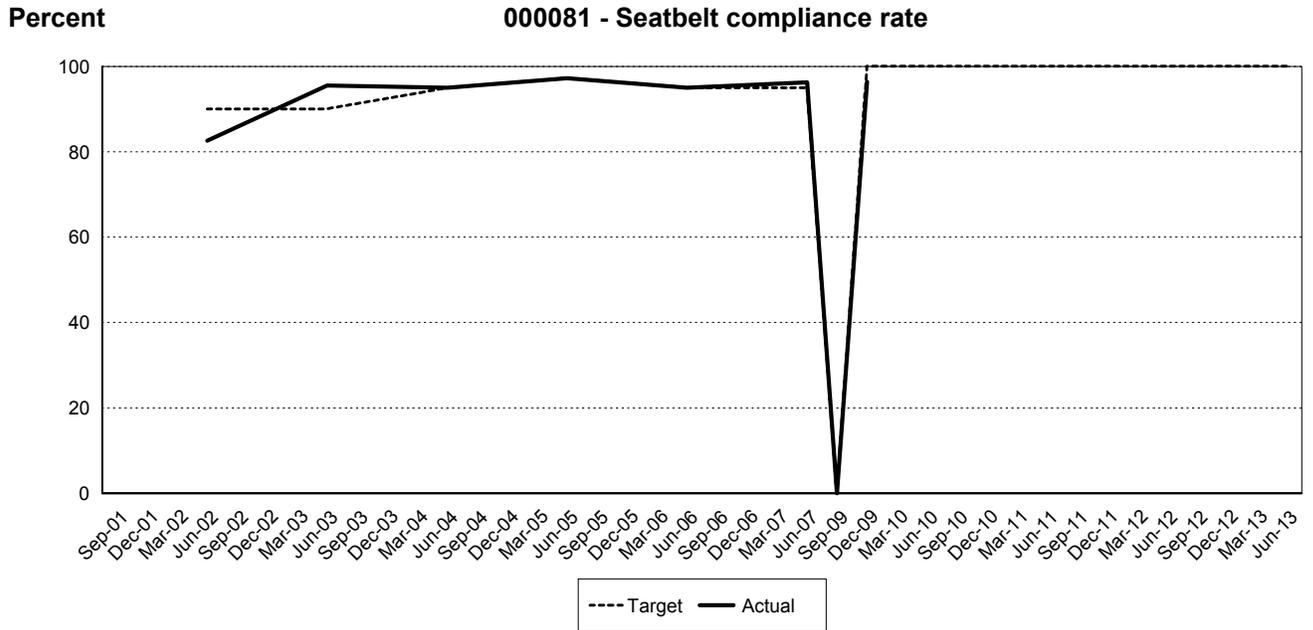
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 000938 - Reduce the Number of commercial-motor-vehicle-caused collisions**



000081 Increase seatbelt compliance rate.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		
	Q7		
	Q6		100%
	Q5		
	Q4		
	Q3		
	Q2	96.4%	100%
	Q1	0%	0%

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



**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.

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

**Program 90T - Capital**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(14,000)	\$(14,000)	\$(28,000)

**Program OMN - Omnibus**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	5.6	6.5	6.1
<b>02K Death Investigations Account</b>			
02K-1 State	\$6,000	\$6,000	\$12,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$2,000	\$3,000	\$5,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$5,000	\$4,000	\$9,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$3,000	\$7,000	\$10,000
<b>001 General Fund</b>			
001-1 State	\$653,000	\$844,000	\$1,497,000

**Program TRN - WSP - Transportation Programs**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	37.3	36.4	36.9
<b>081 State Patrol Highway Account</b>			
081-1 State	\$3,553,000	\$3,427,000	\$6,980,000
081-7 Private/Local	\$4,000	\$6,000	\$10,000
<b>081 Account Total</b>	<b>\$3,557,000</b>	<b>\$3,433,000</b>	<b>\$6,990,000</b>

**Statewide Result Area: Improve the safety of people and property**

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

**Expected Results**

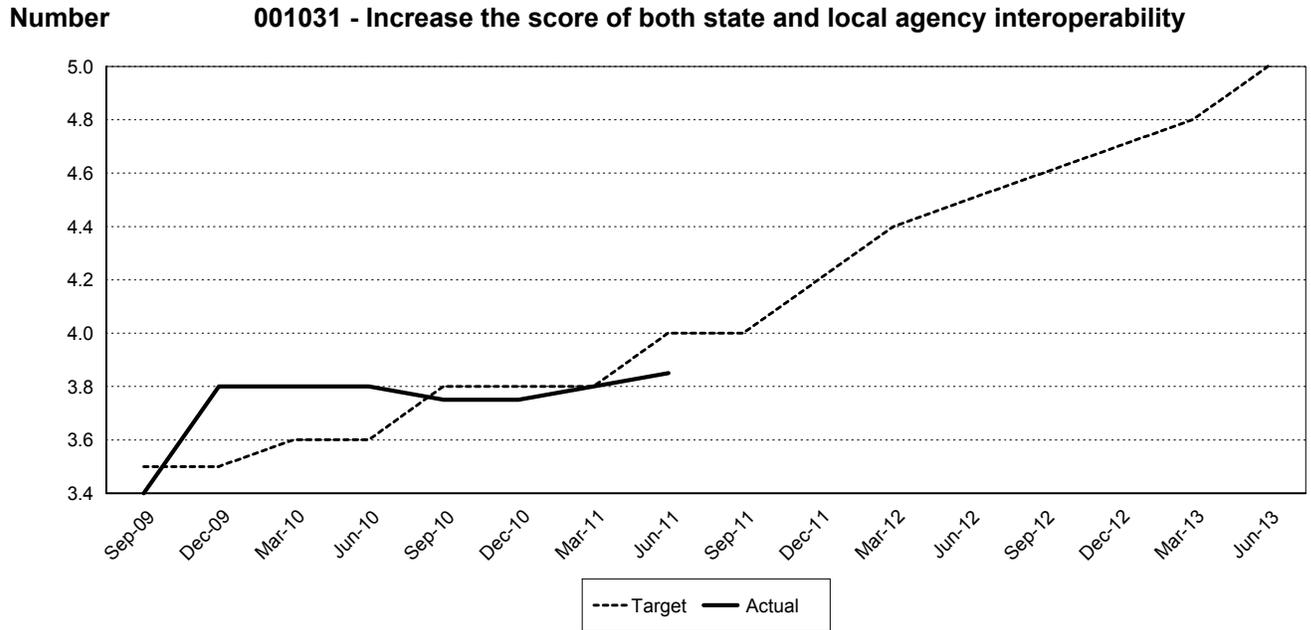
*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

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.

<b>001031 Increase the score of both state and local agency interoperability</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		5
	Q7		4.8
	Q6		4.7
	Q5		4.6
	Q4		4.5
	Q3		4.4
	Q2		4.2
	Q1		4
2009-11	Q8	3.85	4
	Q7	3.8	3.8
	Q6	3.75	3.8
	Q5	3.75	3.8
	Q4	3.8	3.6
	Q3	3.8	3.6
	Q2	3.8	3.5
	Q1	3.4	3.5

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

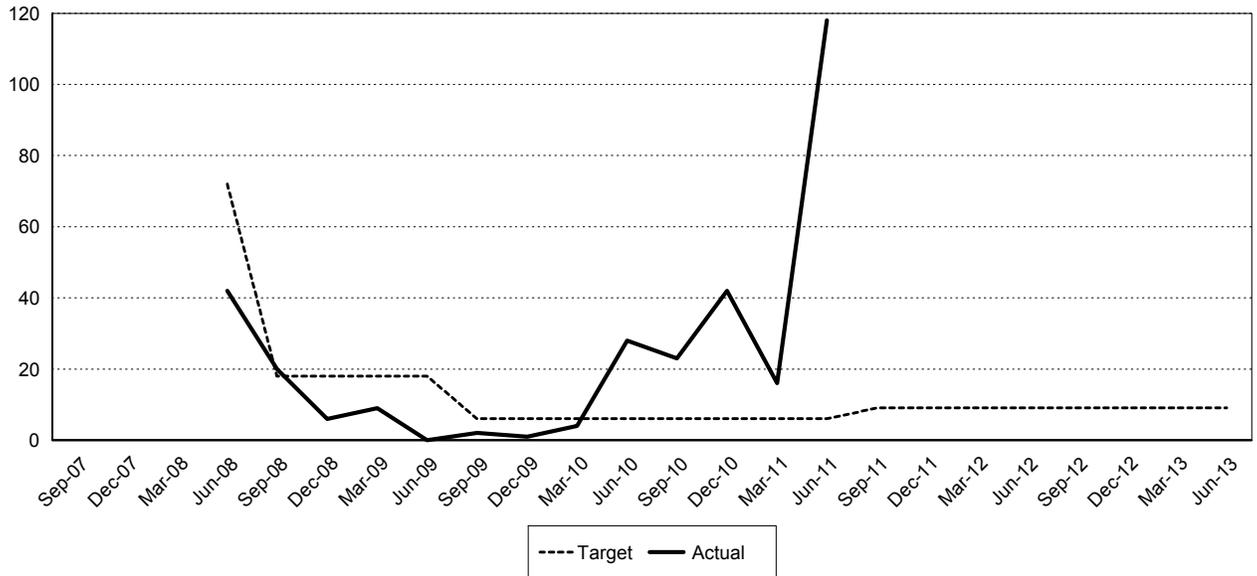


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>000944 Number of facilities provided training on fire and life safety preparedness and prevention processes and requirements.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2009-11	Q8	118	6
	Q7	16	6
	Q6	42	6
	Q5	23	6
	Q4	28	6
	Q3	4	6
	Q2	1	6
	Q1	2	6
2007-09	Q8	0	18
	Q7	9	18
	Q6	6	18
	Q5	20	18
	Q4	42	72
	Q3		
	Q2		
	Q1		

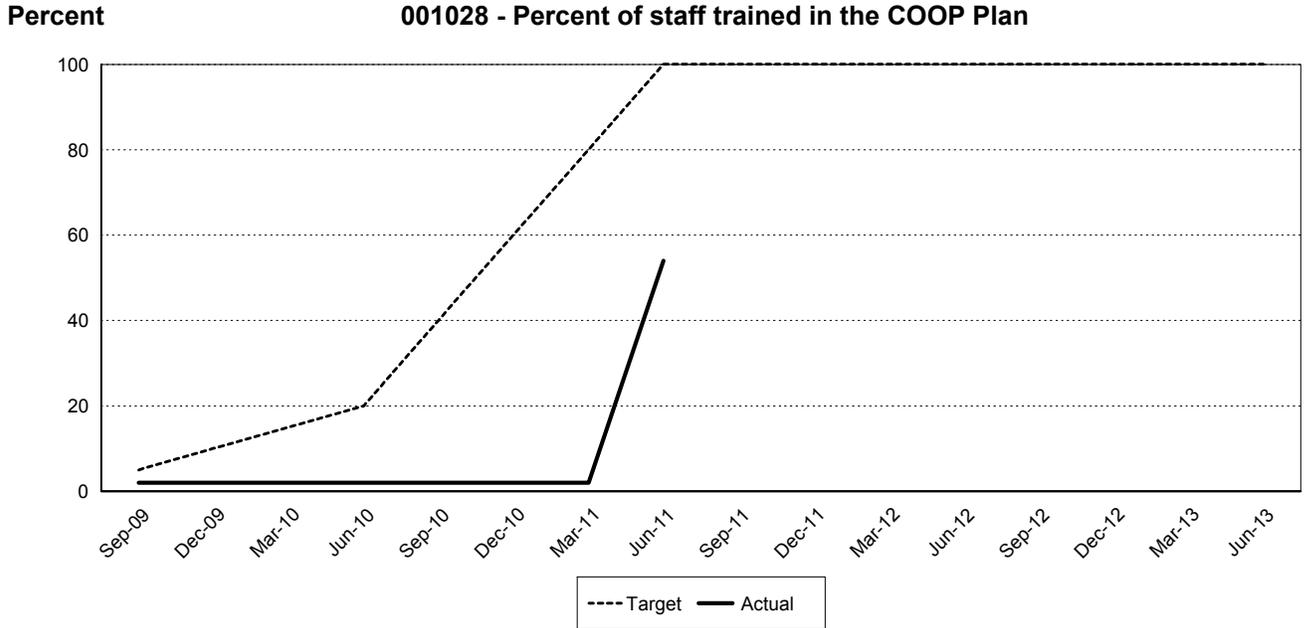
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 000944 - Number of facilities provided training on fire and life safety preparedness and prevention processes**



001028 Percent of staff trained in the COOP Plan			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8	54%	100%
	Q7	2%	80%
	Q6	2%	60%
	Q5	2%	40%
	Q4	2%	20%
	Q3	2%	15%
	Q2	2%	10%
	Q1	2%	5%

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



**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.

*Program OMN - Omnibus*

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$6,000	\$6,000	\$12,000

*Program TRN - WSP - Transportation Programs*

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	12.4	12.4	12.4
<b>081 State Patrol Highway Account</b>			
081-1 State	\$850,000	\$864,000	\$1,714,000

**Statewide Result Area: Improve the safety of people and property**

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

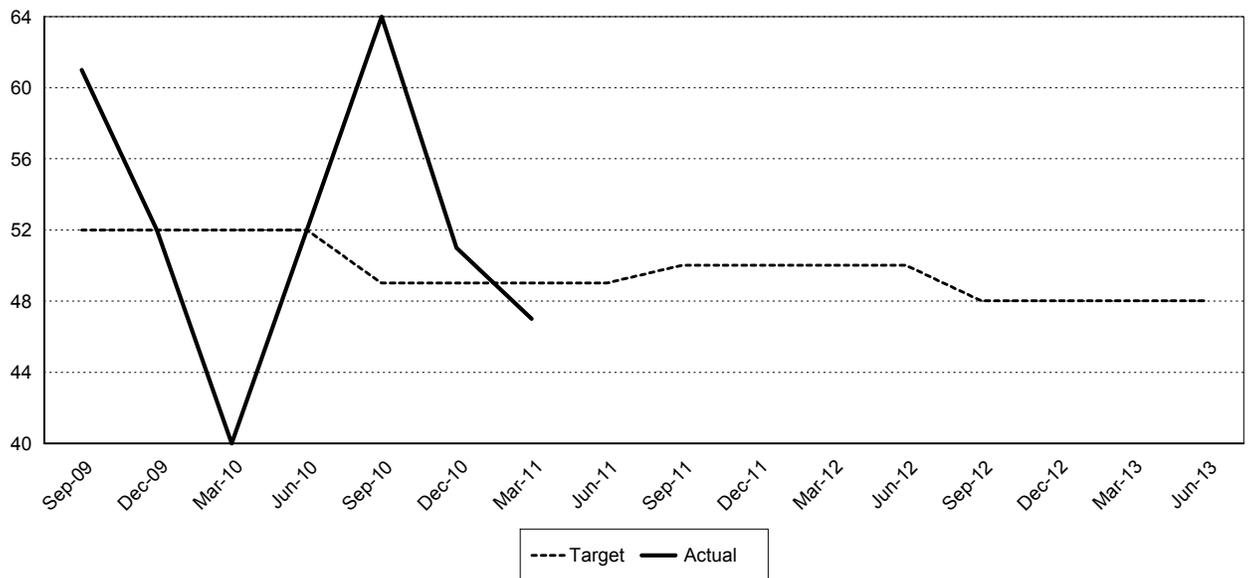
**Expected Results**

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

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

001016 Number of collisions resulting in fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2011-13	Q8		48
	Q7		48
	Q6		48
	Q5		48
	Q4		50
	Q3		50
	Q2		50
	Q1		50
2009-11	Q8		49
	Q7	47	49
	Q6	51	49
	Q5	64	49
	Q4	52	52
	Q3	40	52
	Q2	52	52
	Q1	61	52

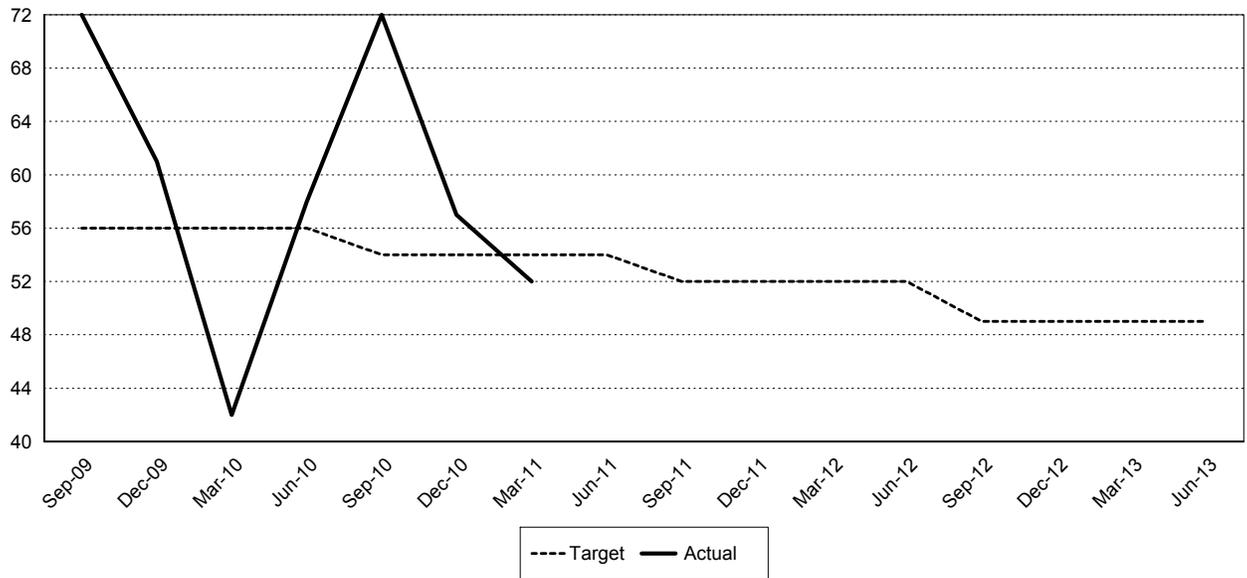
Number 001016 - Number of collisions resulting in fatalities on state routes and interstates



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

001014 Number of fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2011-13	Q8		49
	Q7		49
	Q6		49
	Q5		49
	Q4		52
	Q3		52
	Q2		52
	Q1		52
2009-11	Q8		54
	Q7	52	54
	Q6	57	54
	Q5	72	54
	Q4	58	56
	Q3	42	56
	Q2	61	56
	Q1	72	56

Number 001014 - Number of fatalities on state routes and interstates



**A004 Commercial Vehicle Safety Enforcement**

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

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. 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.

**Program 90T - Capital**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(102,000)	\$(102,000)	\$(204,000)

**Program OMN - Omnibus**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	12.4	15.9	14.2
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$27,000	\$27,000	\$54,000
<b>03L County Criminal Justice Assistance Account</b>			
03L-1 State	\$2,000	\$2,000	\$4,000
<b>02K Death Investigations Account</b>			
02K-1 State	\$27,000	\$28,000	\$55,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$1,000	\$1,000	\$2,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$25,000	\$25,000	\$50,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$16,000	\$55,000	\$71,000
<b>001 General Fund</b>			
001-1 State	\$1,228,000	\$1,186,000	\$2,414,000

**Program TRN - WSP - Transportation Programs**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	323.3	323.8	323.6
<b>081 State Patrol Highway Account</b>			
081-1 State	\$22,900,000	\$23,584,000	\$46,484,000
081-2 Federal	\$5,588,000	\$4,822,000	\$10,410,000
081-7 Private/Local	\$191,000	\$216,000	\$407,000
<b>081 Account Total</b>	<b>\$28,679,000</b>	<b>\$28,622,000</b>	<b>\$57,301,000</b>

**Statewide Result Area: Improve the safety of people and property**  
**Statewide Strategy: Support and enhance highway safety**

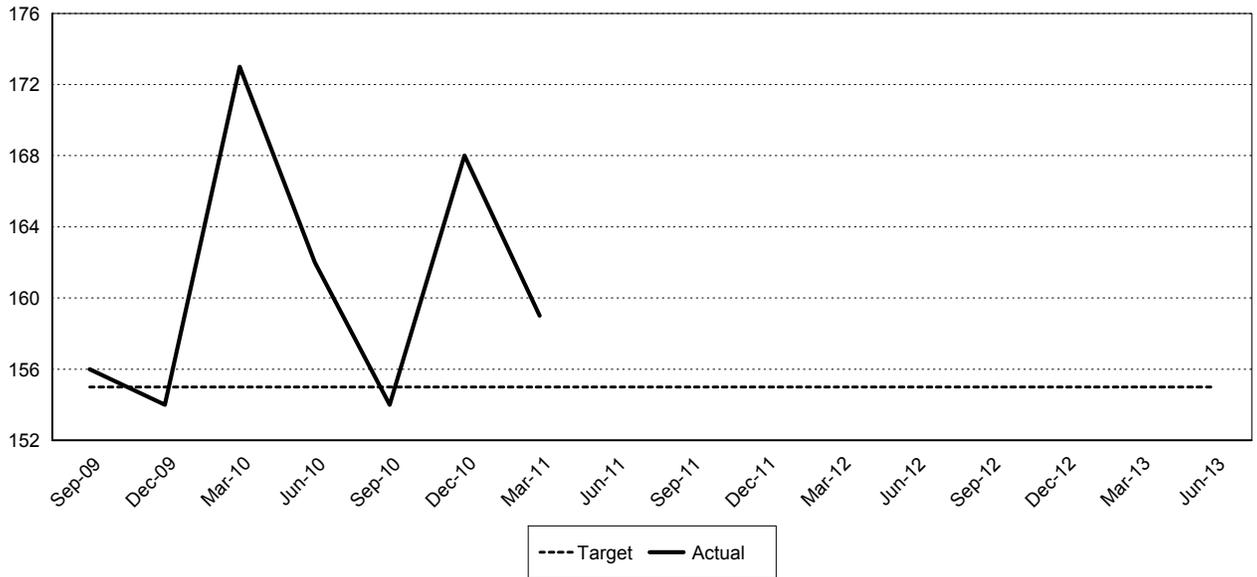
**Expected Results**

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

<b>001628 Average duration of 90 minute closures on the 9-key interstates and state routes</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		155
	Q7		155
	Q6		155
	Q5		155
	Q4		155
	Q3		155
	Q2		155
	Q1		155
2009-11	Q8		155
	Q7	159	155
	Q6	168	155
	Q5	154	155
	Q4	162	155
	Q3	173	155
	Q2	154	155
	Q1	156	155

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

**Number 001628 - Average duration of 90 minute closures on the 9-key interstates and state routes**

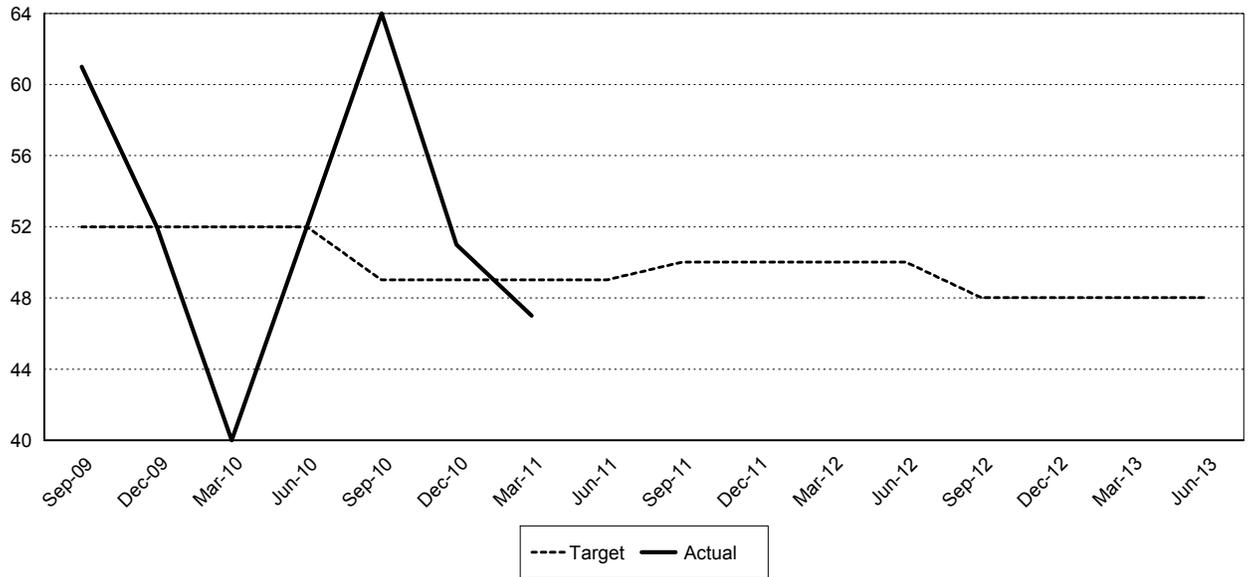


**001016 Number of collisions resulting in fatalities on state routes and interstates**

Biennium	Period	Actual	Target
2011-13	Q8		48
	Q7		48
	Q6		48
	Q5		48
	Q4		50
	Q3		50
	Q2		50
	Q1		50
2009-11	Q8		49
	Q7	47	49
	Q6	51	49
	Q5	64	49
	Q4	52	52
	Q3	40	52
	Q2	52	52
	Q1	61	52

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

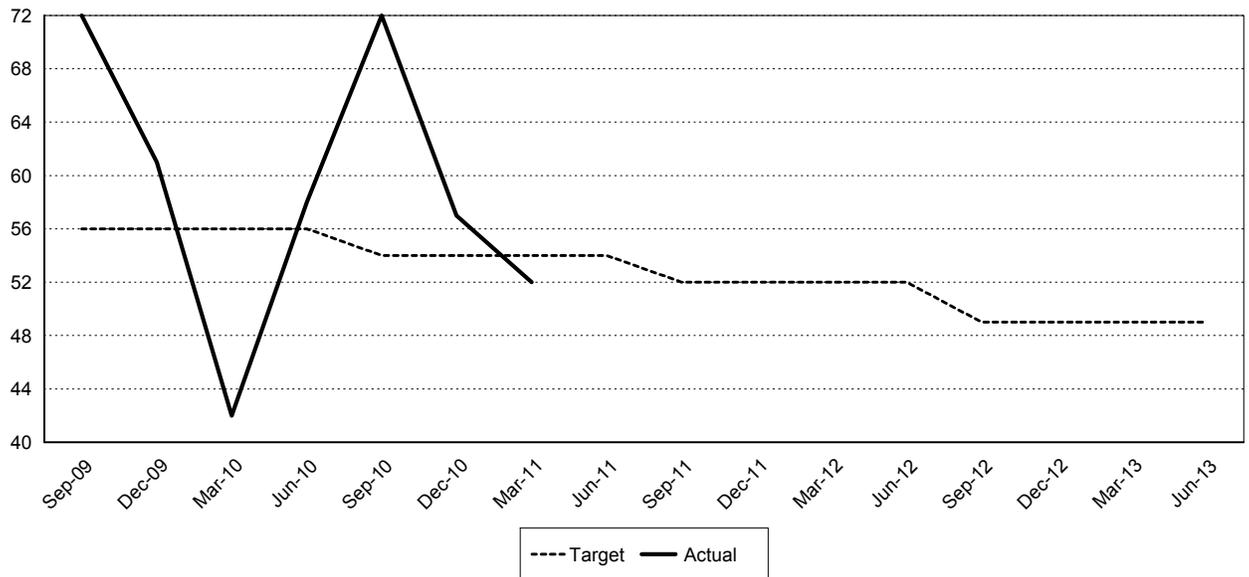
**Number 001016 - Number of collisions resulting in fatalities on state routes and interstates**



001014 Number of fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2011-13	Q8		49
	Q7		49
	Q6		49
	Q5		49
	Q4		52
	Q3		52
	Q2		52
	Q1		52
2009-11	Q8		54
	Q7	52	54
	Q6	57	54
	Q5	72	54
	Q4	58	56
	Q3	42	56
	Q2	61	56
	Q1	72	56

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

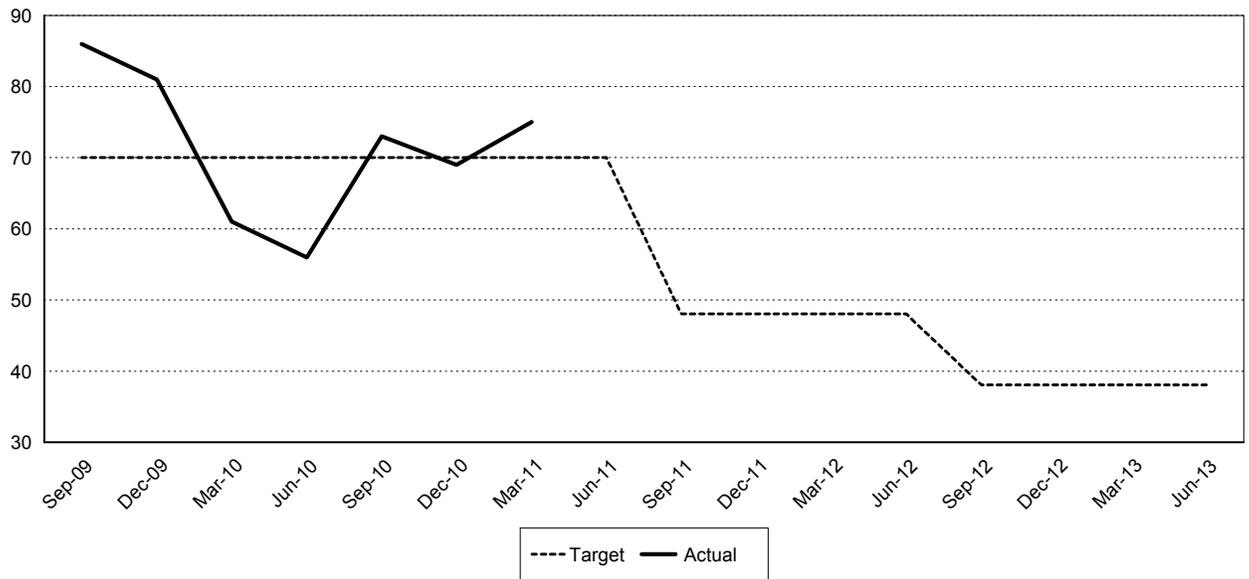
**Number 001014 - Number of fatalities on state routes and interstates**



<b>001627 Number of over 90-minute incidents on the 9-key interstate and state routes</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		38
	Q7		38
	Q6		38
	Q5		38
	Q4		48
	Q3		48
	Q2		48
	Q1		48
2009-11	Q8		70
	Q7	75	70
	Q6	69	70
	Q5	73	70
	Q4	56	70
	Q3	61	70
	Q2	81	70
	Q1	86	70

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

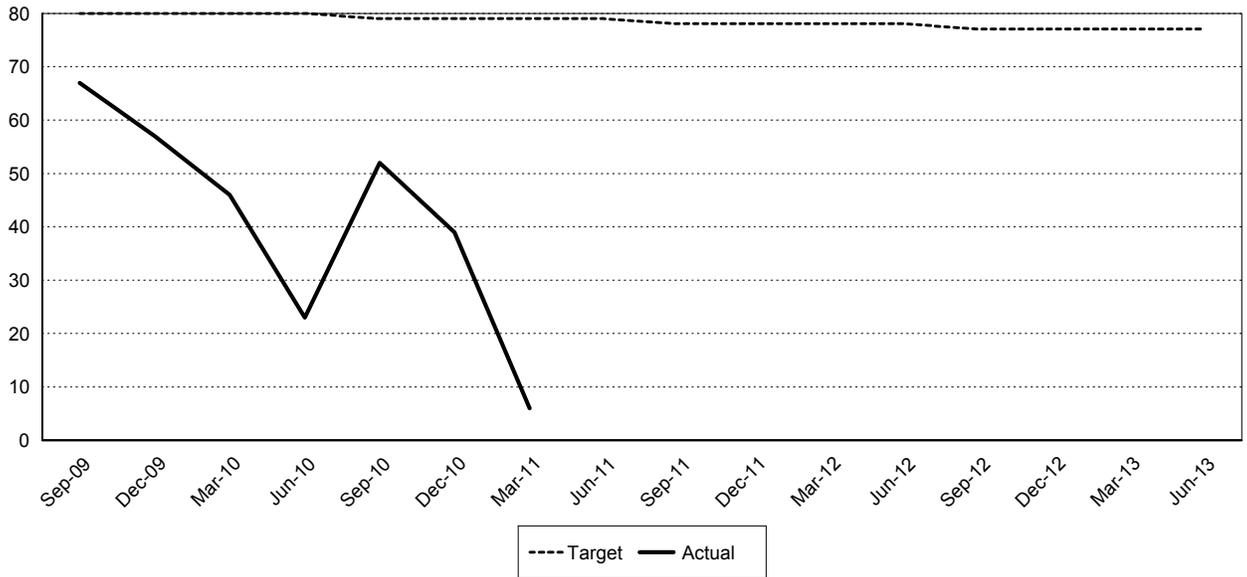
**Number 001627 - Number of over 90-minute incidents on the 9-key interstate and state routes**



<b>001022 Number of serious injuries involving driving under the influence (DUI)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		77
	Q7		77
	Q6		77
	Q5		77
	Q4		78
	Q3		78
	Q2		78
	Q1		78
2009-11	Q8		79
	Q7	6	79
	Q6	39	79
	Q5	52	79
	Q4	23	80
	Q3	46	80
	Q2	57	80
	Q1	67	80

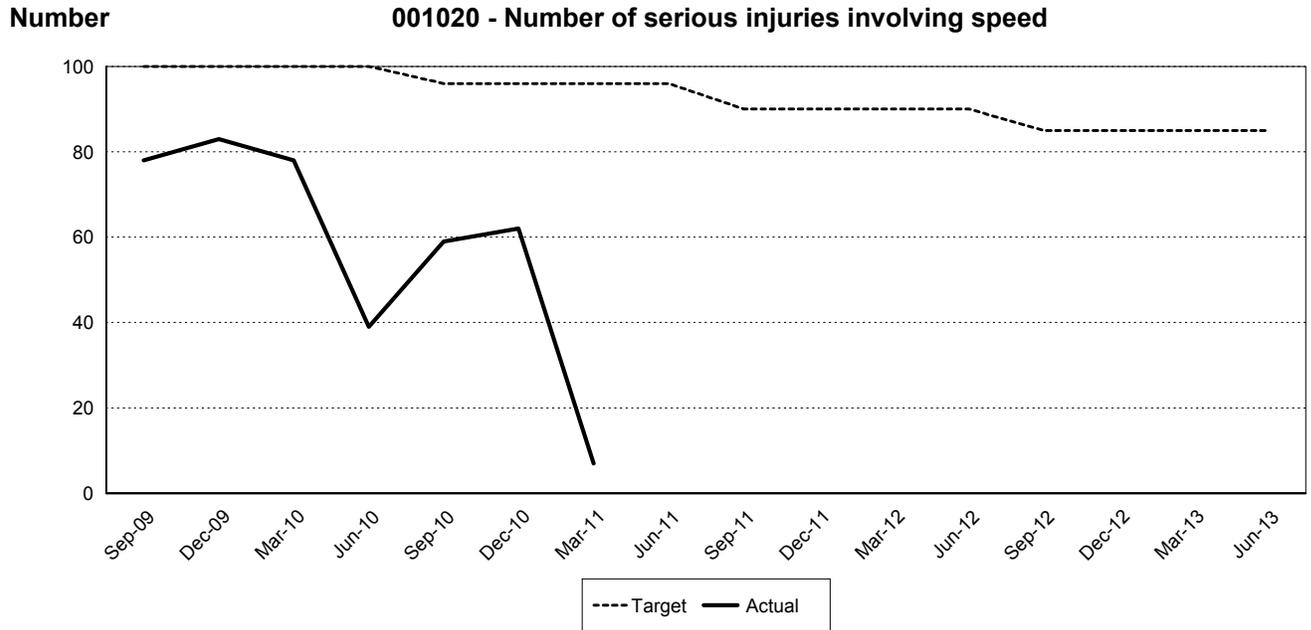
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 001022 - Number of serious injuries involving driving under the influence (DUI)**



001020 Number of serious injuries involving speed			
Biennium	Period	Actual	Target
2011-13	Q8		85
	Q7		85
	Q6		85
	Q5		85
	Q4		90
	Q3		90
	Q2		90
	Q1		90
2009-11	Q8		96
	Q7	7	96
	Q6	62	96
	Q5	59	96
	Q4	39	100
	Q3	78	100
	Q2	83	100
	Q1	78	100

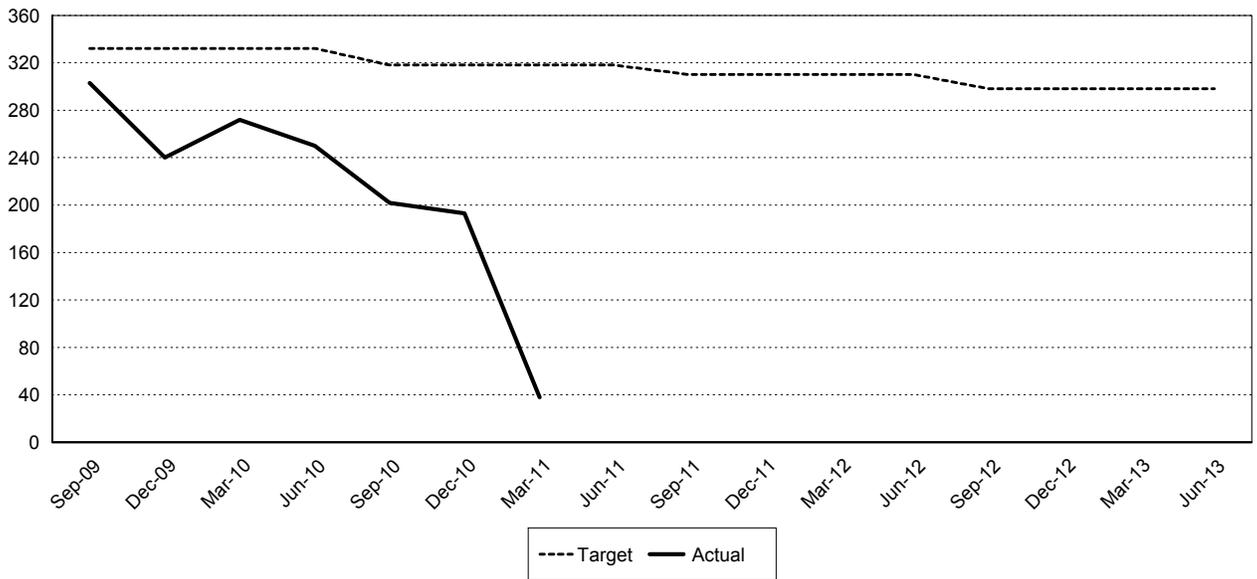
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



<b>001018 Number of serious injuries occurring on state routes and interstates</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		298
	Q7		298
	Q6		298
	Q5		298
	Q4		310
	Q3		310
	Q2		310
	Q1		310
2009-11	Q8		318
	Q7	38	318
	Q6	193	318
	Q5	202	318
	Q4	250	332
	Q3	272	332
	Q2	240	332
	Q1	303	332

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

**Number 001018 - Number of serious injuries occurring on state routes and interstates**

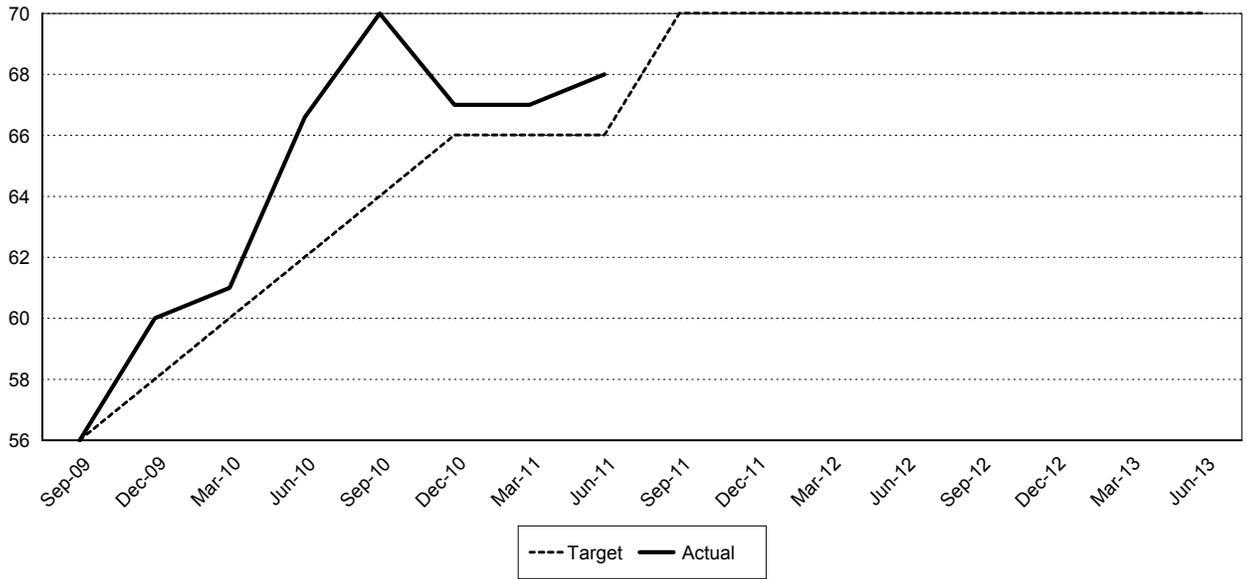


**001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.**

Biennium	Period	Actual	Target
2011-13	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2009-11	Q8	68%	66%
	Q7	67%	66%
	Q6	67%	66%
	Q5	70%	64%
	Q4	66.6%	62%
	Q3	61%	60%
	Q2	60%	58%
	Q1	56%	56%

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

Percent 001024 - Percentage of patrol vehicles with Mobile Office Platform (MOP) equipment

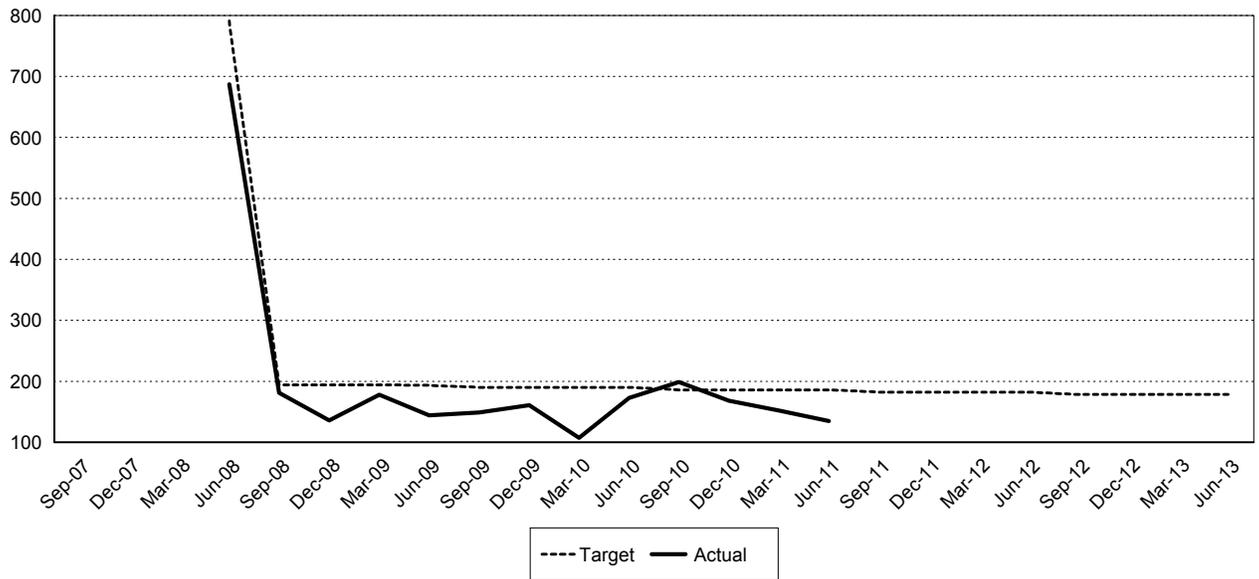


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>000938 Reduce the number of commercial-motor-vehicle caused collisions.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		178
	Q7		178
	Q6		178
	Q5		178
	Q4		182
	Q3		182
	Q2		182
	Q1		182
2009-11	Q8	135	186
	Q7	152	186
	Q6	168	186
	Q5	199	186
	Q4	173	190
	Q3	107	190
	Q2	161	190
	Q1	149	190
2007-09	Q8	144	193
	Q7	178	194
	Q6	136	194
	Q5	181	194
	Q4	687	791
	Q3		
	Q2		
	Q1		

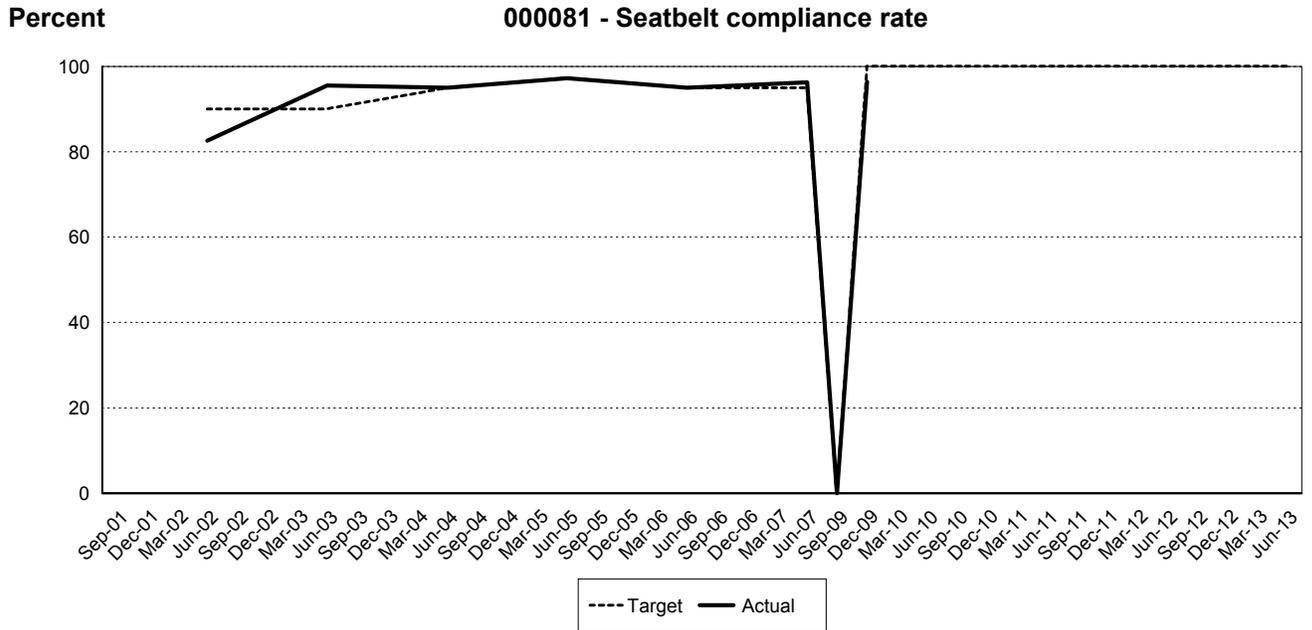
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 000938 - Reduce the Number of commercial-motor-vehicle-caused collisions**



000081 Increase seatbelt compliance rate.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		
	Q7		
	Q6		100%
	Q5		
	Q4		
	Q3		
	Q2	96.4%	100%
	Q1	0%	0%

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



**A005 Crime Laboratory**

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

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

**Program 90T - Capital**

Account	FY 2012	FY 2013	Biennial Total
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(59,000)	\$(59,000)	\$(118,000)

**Program OMN - Omnibus**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	161.2	161.2	161.2
<b>03L County Criminal Justice Assistance Account</b>			
03L-1 State	\$1,391,000	\$1,489,000	\$2,880,000
<b>02K Death Investigations Account</b>			
02K-1 State	\$458,000	\$150,000	\$608,000
<b>515 DNA Data Base Account</b>			
515-6 Non-Appropriated	\$429,000	\$734,000	\$1,163,000
<b>141 Federal Seizure Account</b>			
141-6 Non-Appropriated	\$340,000	\$5,000	\$345,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$6,000	\$7,000	\$13,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$19,000	\$18,000	\$37,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$10,000	\$29,000	\$39,000
<b>001 General Fund</b>			
001-1 State	\$16,001,000	\$14,323,000	\$30,324,000
001-2 Federal	\$3,174,000	\$1,852,000	\$5,026,000
001-7 Private/Local	\$208,000	\$373,000	\$581,000
<b>001 Account Total</b>	<b>\$19,383,000</b>	<b>\$16,548,000</b>	<b>\$35,931,000</b>
<b>03M Municipal Criminal Justice Assistance Account</b>			
03M-1 State	\$645,000	\$645,000	\$1,290,000

**Program TRN - WSP - Transportation Programs**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	17.1	17.1	17.1
<b>081 State Patrol Highway Account</b>			
081-1 State	\$2,403,000	\$2,930,000	\$5,333,000
081-7 Private/Local	\$15,000	\$25,000	\$40,000
<b>081 Account Total</b>	<b>\$2,418,000</b>	<b>\$2,955,000</b>	<b>\$5,373,000</b>

Statewide Result Area: Improve the safety of people and property

**Statewide Strategy: Support crime investigation**

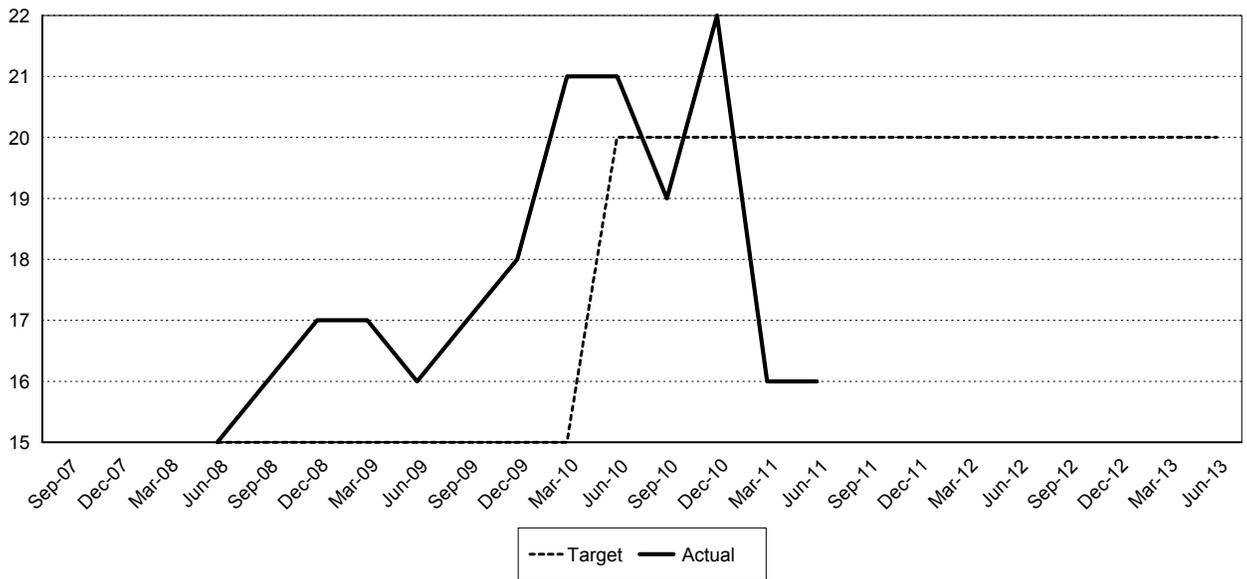
**Expected Results**

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

<b>000956 Median age in days of toxicology casework turnaround time</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2009-11	Q8	16	20
	Q7	16	20
	Q6	22	20
	Q5	19	20
	Q4	21	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		

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

**Number 000956 - Median age in days of toxicology casework turnaround time**



## 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.

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

**Program 90T - Capital**

Account	FY 2012	FY 2013	Biennial Total
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(35,000)	\$(35,000)	\$(70,000)

**Program OMN - Omnibus**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	85.3	88.7	87.0
<b>03L County Criminal Justice Assistance Account</b>			
03L-1 State	\$1,000	\$1,000	\$2,000
<b>02K Death Investigations Account</b>			
02K-1 State	\$15,000	\$14,000	\$29,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$4,000	\$5,000	\$9,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$11,000	\$11,000	\$22,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$4,250,000	\$4,074,000	\$8,324,000
<b>001 General Fund</b>			
001-1 State	\$4,371,000	\$4,346,000	\$8,717,000

**Program TRN - WSP - Transportation Programs**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	13.1	12.0	12.6
<b>081 State Patrol Highway Account</b>			
081-1 State	\$1,486,000	\$1,892,000	\$3,378,000
081-7 Private/Local	\$9,000	\$14,000	\$23,000
<b>081 Account Total</b>	<b>\$1,495,000</b>	<b>\$1,906,000</b>	<b>\$3,401,000</b>

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Support crime investigation**

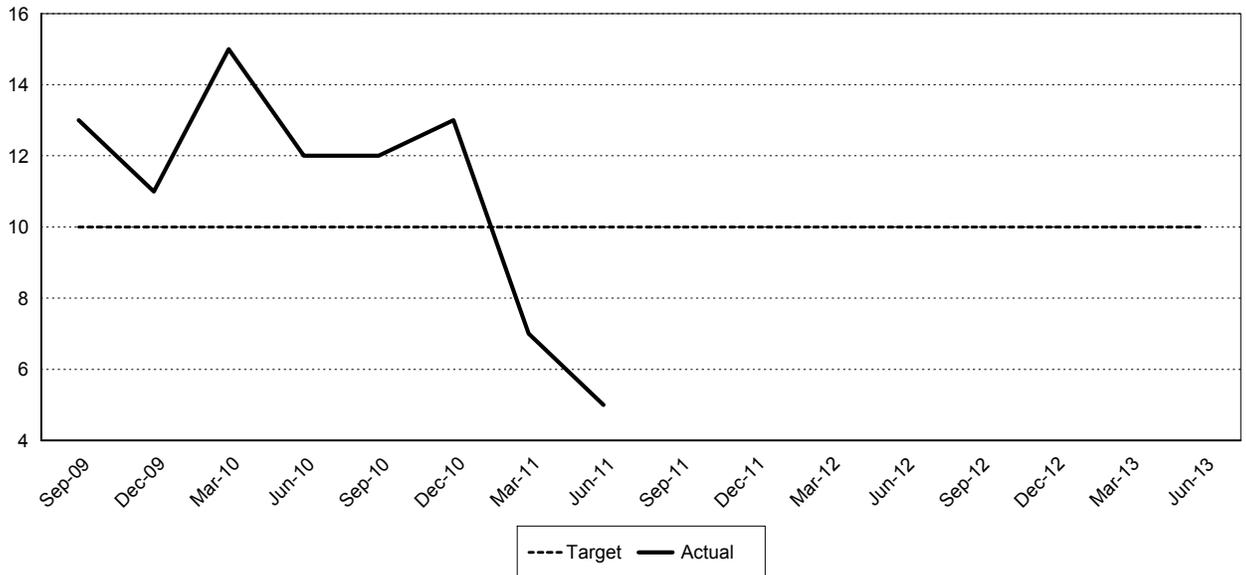
**Expected Results**

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

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

<b>001038 10% of cases will focus on organizations with five or more defendants.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2009-11	Q8	5	10
	Q7	7	10
	Q6	13	10
	Q5	12	10
	Q4	12	10
	Q3	15	10
	Q2	11	10
	Q1	13	10

**Number**                      **001038 - 10% of cases will focus on organizations with five or more defendants.**

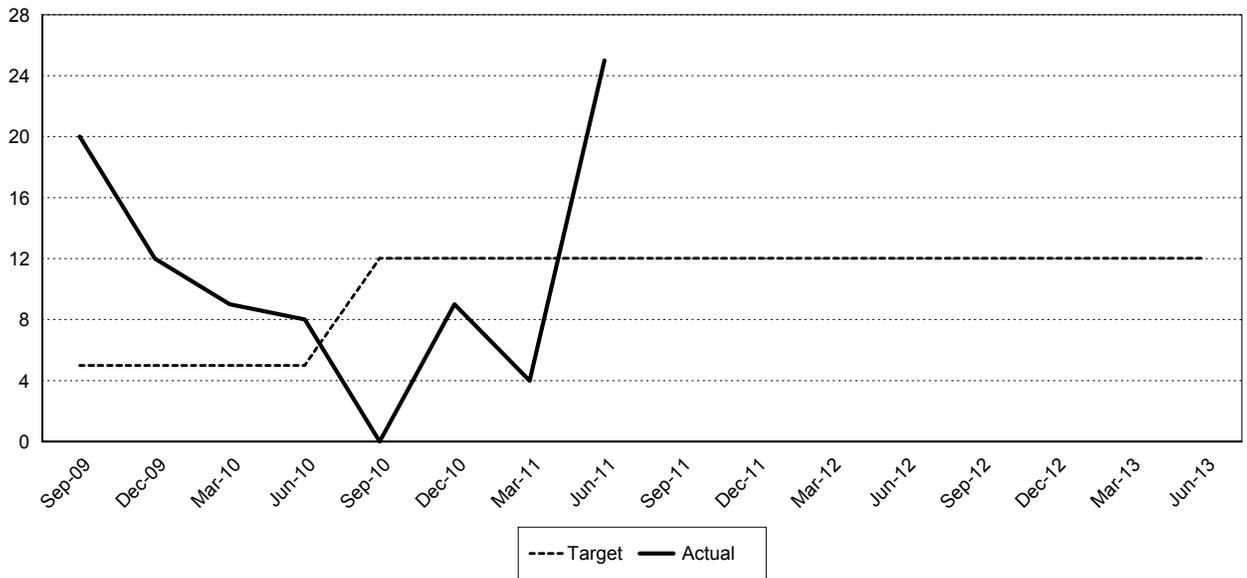


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001036 Number of cases referred			
Biennium	Period	Actual	Target
2011-13	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12
2009-11	Q8	25	12
	Q7	4	12
	Q6	9	12
	Q5	0	12
	Q4	8	5
	Q3	9	5
	Q2	12	5
	Q1	20	5

Number

001036 - Number of cases referred

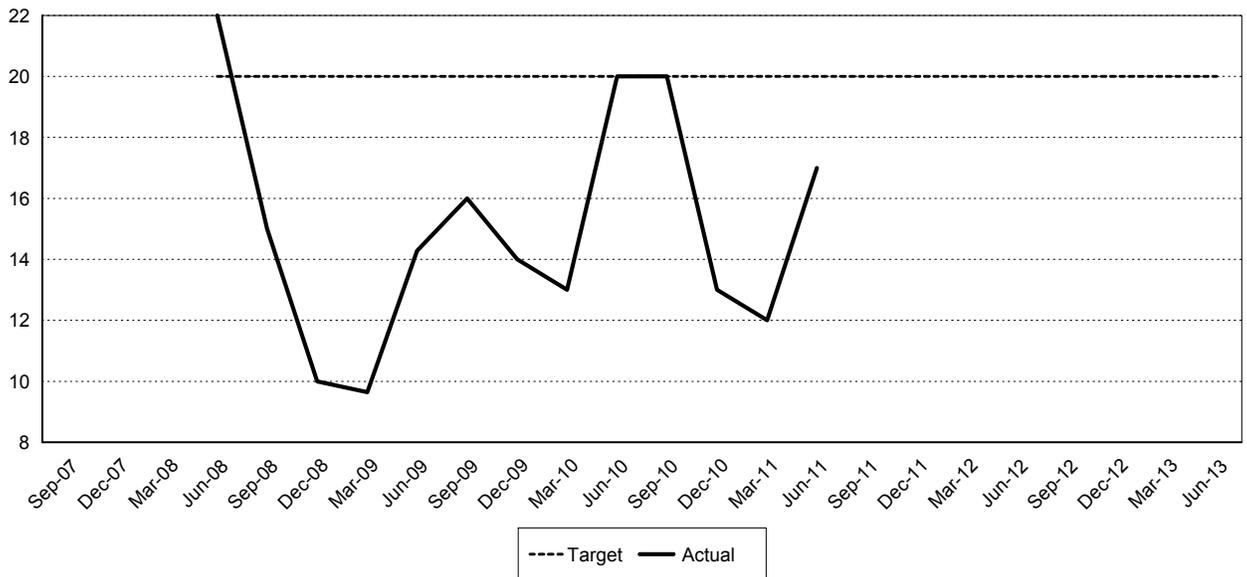


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2011-13	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2009-11	Q8	17	20
	Q7	12	20
	Q6	13	20
	Q5	20	20
	Q4	20	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		

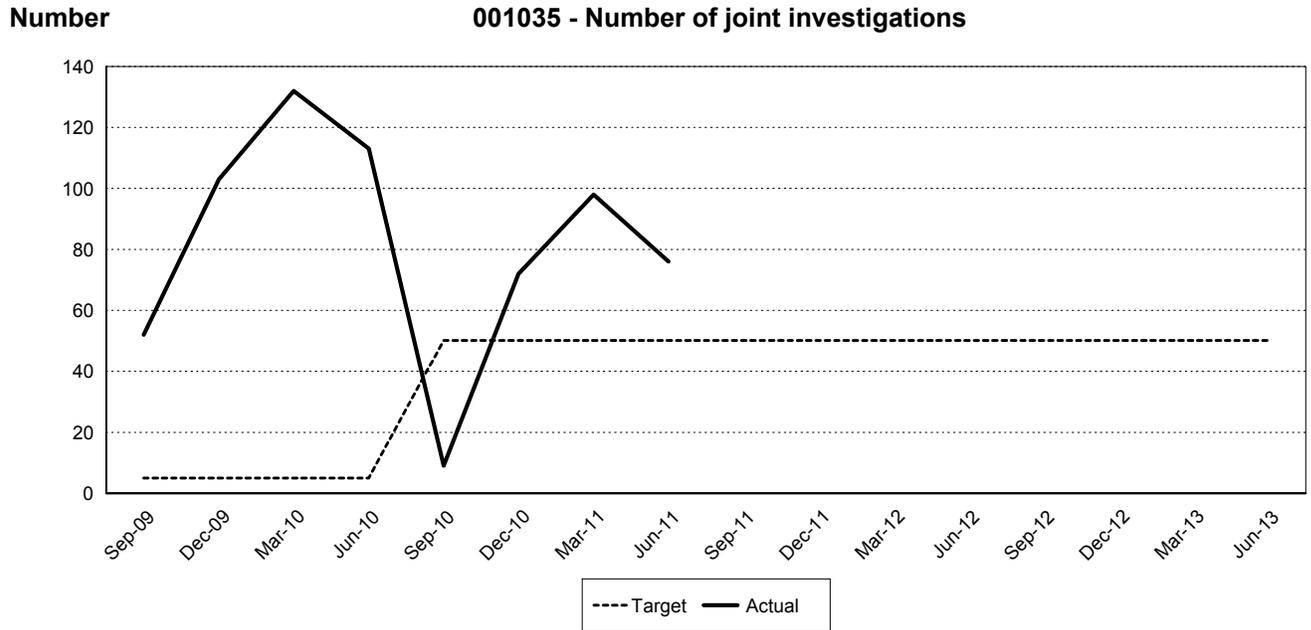
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 000958 - Number of days citizens wait for vehicle inspections**



001035 Number of joint investigations			
Biennium	Period	Actual	Target
2011-13	Q8		50
	Q7		50
	Q6		50
	Q5		50
	Q4		50
	Q3		50
	Q2		50
	Q1		50
2009-11	Q8	76	50
	Q7	98	50
	Q6	72	50
	Q5	9	50
	Q4	113	5
	Q3	132	5
	Q2	103	5
	Q1	52	5

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



**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.

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

**Program 90T - Capital**

Account	FY 2012	FY 2013	Biennial Total
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(16,000)	\$(16,000)	\$(32,000)

**Program OMN - Omnibus**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	34.7	34.7	34.7
<b>02K Death Investigations Account</b>			
02K-1 State	\$7,000	\$7,000	\$14,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$2,000	\$2,000	\$4,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$5,000	\$5,000	\$10,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$3,000	\$8,000	\$11,000
<b>001 General Fund</b>			
001-1 State	\$2,082,000	\$1,981,000	\$4,063,000

**Program TRN - WSP - Transportation Programs**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	8.8	8.8	8.8
<b>081 State Patrol Highway Account</b>			
081-1 State	\$948,000	\$1,184,000	\$2,132,000
081-7 Private/Local	\$30,000	\$34,000	\$64,000
<b>081 Account Total</b>	<b>\$978,000</b>	<b>\$1,218,000</b>	<b>\$2,196,000</b>

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Enforce the law**

**Expected Results**

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

**A008 Fire Protection Services**

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

This activity includes administration of the Fire Protection Bureau and the All Risk Mobilization program. Per statute, the Fire Protection Bureau has the critical responsibility to prevent the loss of life and property for the citizens across the state. Primary activities include providing critical response resources to local jurisdictions facing extraordinary emergency incidents such as wildland fires; developing, managing and updating the Mobilization Plan (Plan); and implementing the Plan during large scale emergencies. Implementing the Plan includes receiving, reviewing and authorizing requests for mobilization, coordinating the dispatch of resources, tracking the use of resources for payments, making the payments, and auditing the payments to ensure all funds were used appropriately. Plan implementation also requires selected personnel to be available 24 hours a day, seven days a week.

**Program 90T - Capital**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(3,000)	\$(3,000)	\$(6,000)

**Program OMN - Omnibus**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	10.0	8.1	9.1
<b>02K Death Investigations Account</b>			
02K-1 State	\$1,000	\$1,000	\$2,000
<b>05H Disaster Response Account</b>			
05H-1 State	\$4,000,000	\$4,000,000	\$8,000,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$10,000	\$(4,000)	\$6,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$332,000	\$516,000	\$848,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$1,000	\$1,000	\$2,000
<b>001 General Fund</b>			
001-1 State	\$582,000	\$480,000	\$1,062,000

**Program TRN - WSP - Transportation Programs**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	0.8	0.8	0.8
<b>081 State Patrol Highway Account</b>			
081-1 State	\$125,000	\$152,000	\$277,000
081-7 Private/Local	\$1,000	\$1,000	\$2,000
<b>081 Account Total</b>	<b>\$126,000</b>	<b>\$153,000</b>	<b>\$279,000</b>

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Prevent accidents**

**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.

**A009 Highway Traffic Enforcement and Emergency Operations**

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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.

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

**Program 90T - Capital**

Account	FY 2012	FY 2013	Biennial Total
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(381,000)	\$(381,000)	\$(762,000)

**Program OMN - Omnibus**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	37.6	45.9	41.8
<b>03L County Criminal Justice Assistance Account</b>			
03L-1 State	\$9,000	\$9,000	\$18,000
<b>02K Death Investigations Account</b>			
02K-1 State	\$85,000	\$86,000	\$171,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$95,000	\$95,000	\$190,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$60,000	\$180,000	\$240,000
<b>001 General Fund</b>			
001-1 State	\$5,308,000	\$4,987,000	\$10,295,000
001-8 Federal Stimulus	\$69,000	\$238,000	\$307,000
<b>001 Account Total</b>	<b>\$5,377,000</b>	<b>\$5,225,000</b>	<b>\$10,602,000</b>
<b>04V Vehicle License Fraud Account</b>			
04V-1 State	\$220,000	\$219,000	\$439,000

**Program TRN - WSP - Transportation Programs**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	1,186.1	1,201.8	1,194.0
<b>081 State Patrol Highway Account</b>			
081-1 State	\$111,686,000	\$119,003,000	\$230,689,000
081-2 Federal	\$0	\$60,000	\$60,000
081-7 Private/Local	\$634,000	\$1,350,000	\$1,984,000
<b>081 Account Total</b>	<b>\$112,320,000</b>	<b>\$120,413,000</b>	<b>\$232,733,000</b>

**Statewide Result Area: Improve the safety of people and property**

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

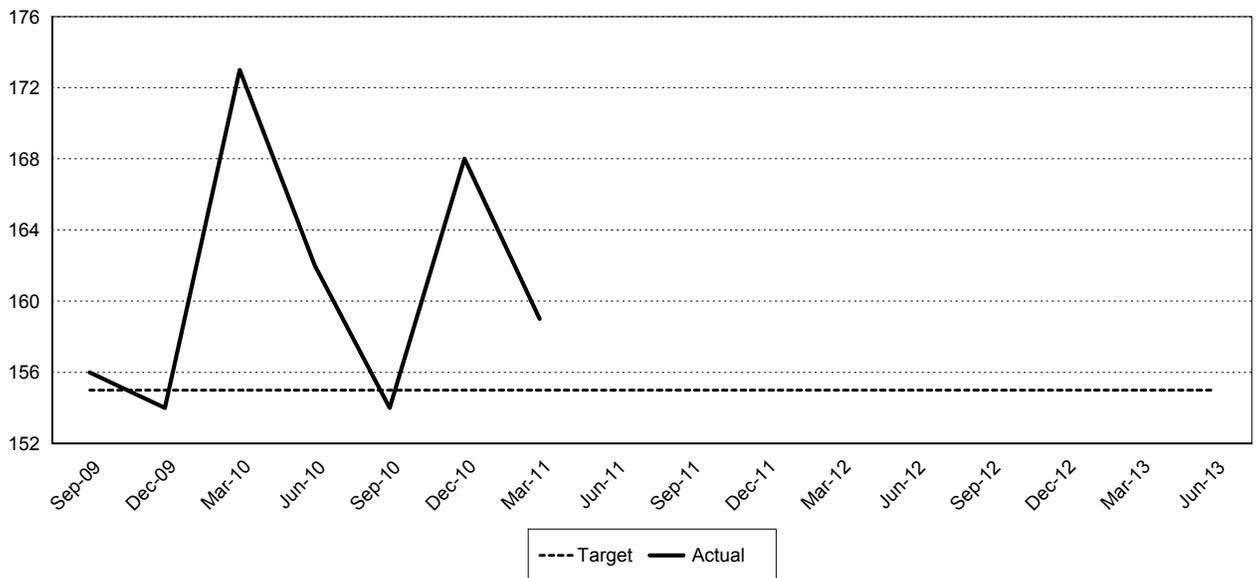
**Expected Results**

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

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

001628 Average duration of 90 minute closures on the 9-key interstates and state routes			
Biennium	Period	Actual	Target
2011-13	Q8		155
	Q7		155
	Q6		155
	Q5		155
	Q4		155
	Q3		155
	Q2		155
	Q1		155
2009-11	Q8		155
	Q7	159	155
	Q6	168	155
	Q5	154	155
	Q4	162	155
	Q3	173	155
	Q2	154	155
	Q1	156	155

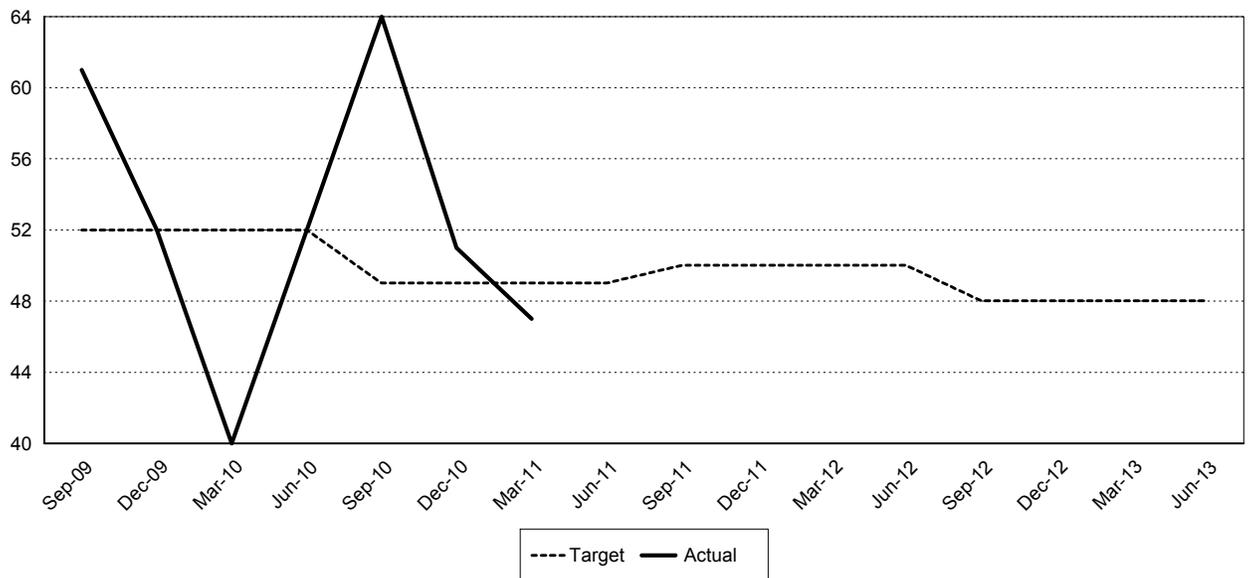
Number 001628 - Average duration of 90 minute closures on the 9-key interstates and state routes



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

001016 Number of collisions resulting in fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2011-13	Q8		48
	Q7		48
	Q6		48
	Q5		48
	Q4		50
	Q3		50
	Q2		50
	Q1		50
2009-11	Q8		49
	Q7	47	49
	Q6	51	49
	Q5	64	49
	Q4	52	52
	Q3	40	52
	Q2	52	52
	Q1	61	52

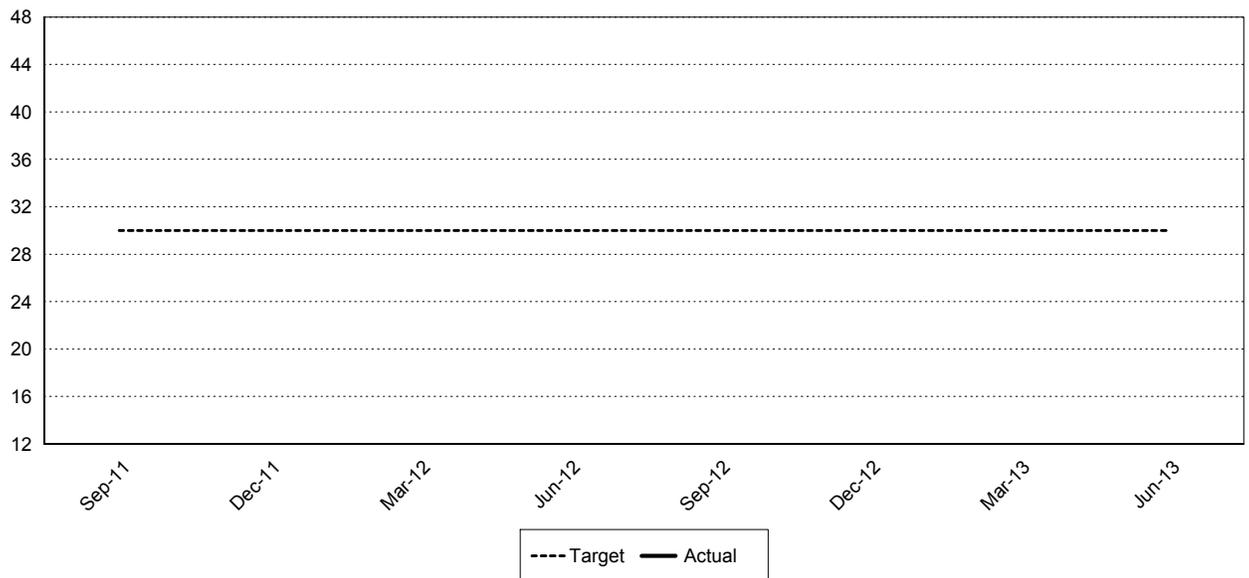
Number 001016 - Number of collisions resulting in fatalities on state routes and interstates



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

<b>001983 Number of fatalities involving drivers under the influence (DUI) on state routes and interstates.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		30
	Q7		30
	Q6		30
	Q5		30
	Q4		30
	Q3		30
	Q2		30
	Q1		30

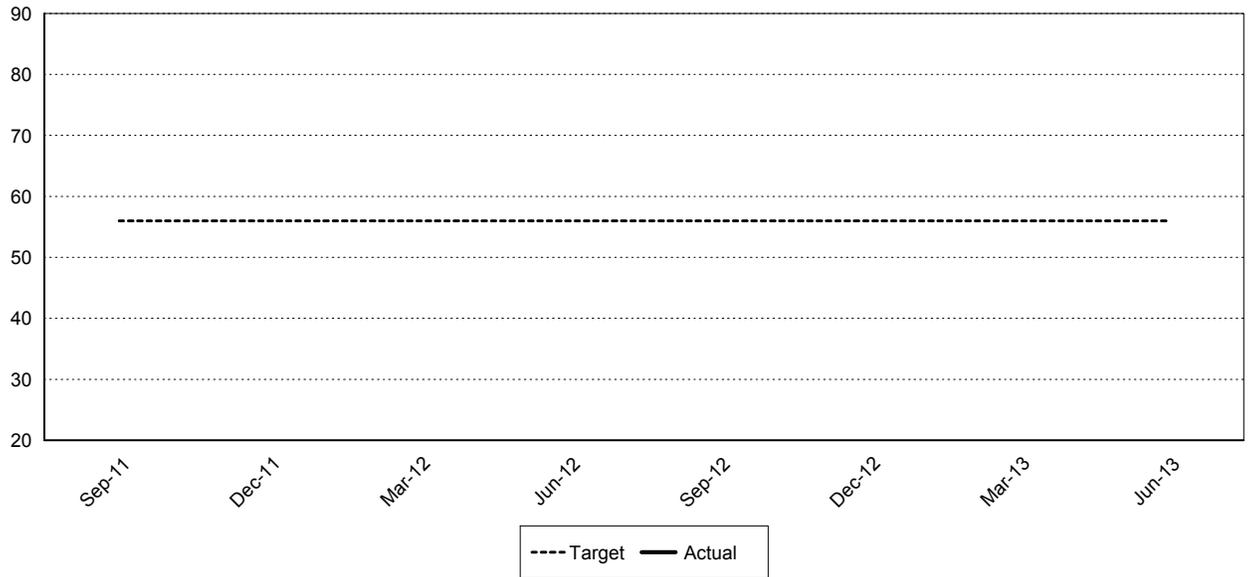
**Number 001983 - Number of fatalities involving drivers under the influence (DUI) on state routes and interstates**



<b>001982 Number of fatalities involving speed on state routes and interstates.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		56
	Q7		56
	Q6		56
	Q5		56
	Q4		56
	Q3		56
	Q2		56
	Q1		56

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

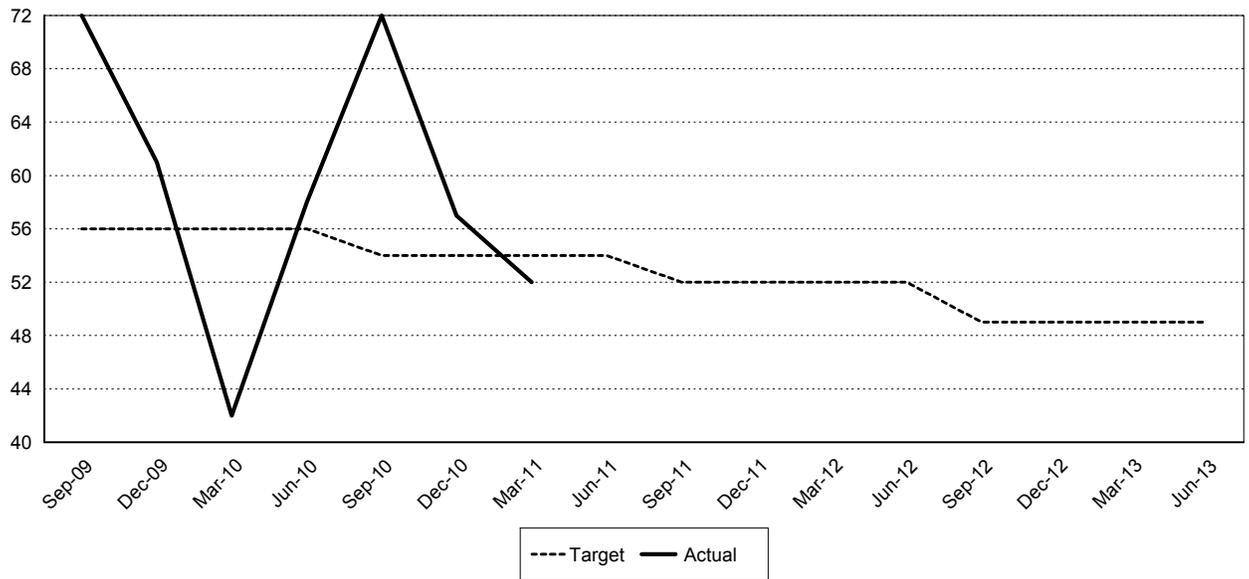
**Number 001982 - Number of fatalities involving speed on state routes and interstates**



001014 Number of fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2011-13	Q8		49
	Q7		49
	Q6		49
	Q5		49
	Q4		52
	Q3		52
	Q2		52
	Q1		52
2009-11	Q8		54
	Q7	52	54
	Q6	57	54
	Q5	72	54
	Q4	58	56
	Q3	42	56
	Q2	61	56
	Q1	72	56

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

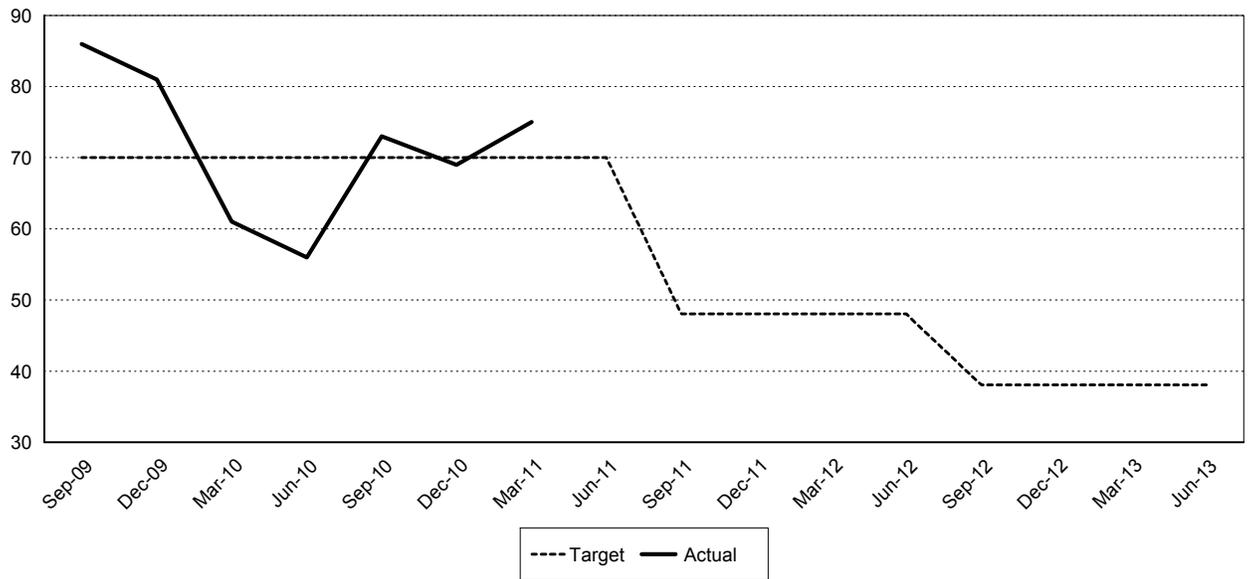
**Number 001014 - Number of fatalities on state routes and interstates**



<b>001627 Number of over 90-minute incidents on the 9-key interstate and state routes</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		38
	Q7		38
	Q6		38
	Q5		38
	Q4		48
	Q3		48
	Q2		48
	Q1		48
2009-11	Q8		70
	Q7	75	70
	Q6	69	70
	Q5	73	70
	Q4	56	70
	Q3	61	70
	Q2	81	70
	Q1	86	70

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

**Number 001627 - Number of over 90-minute incidents on the 9-key interstate and state routes**

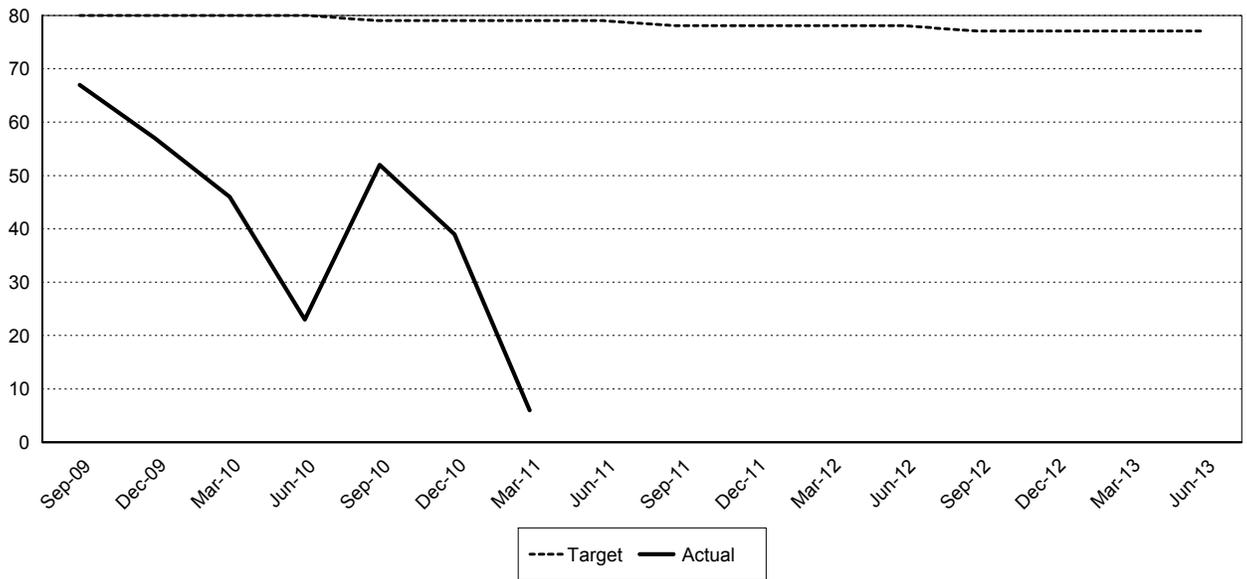


**001022 Number of serious injuries involving driving under the influence (DUI)**

Biennium	Period	Actual	Target
2011-13	Q8		77
	Q7		77
	Q6		77
	Q5		77
	Q4		78
	Q3		78
	Q2		78
	Q1		78
2009-11	Q8		79
	Q7	6	79
	Q6	39	79
	Q5	52	79
	Q4	23	80
	Q3	46	80
	Q2	57	80
	Q1	67	80

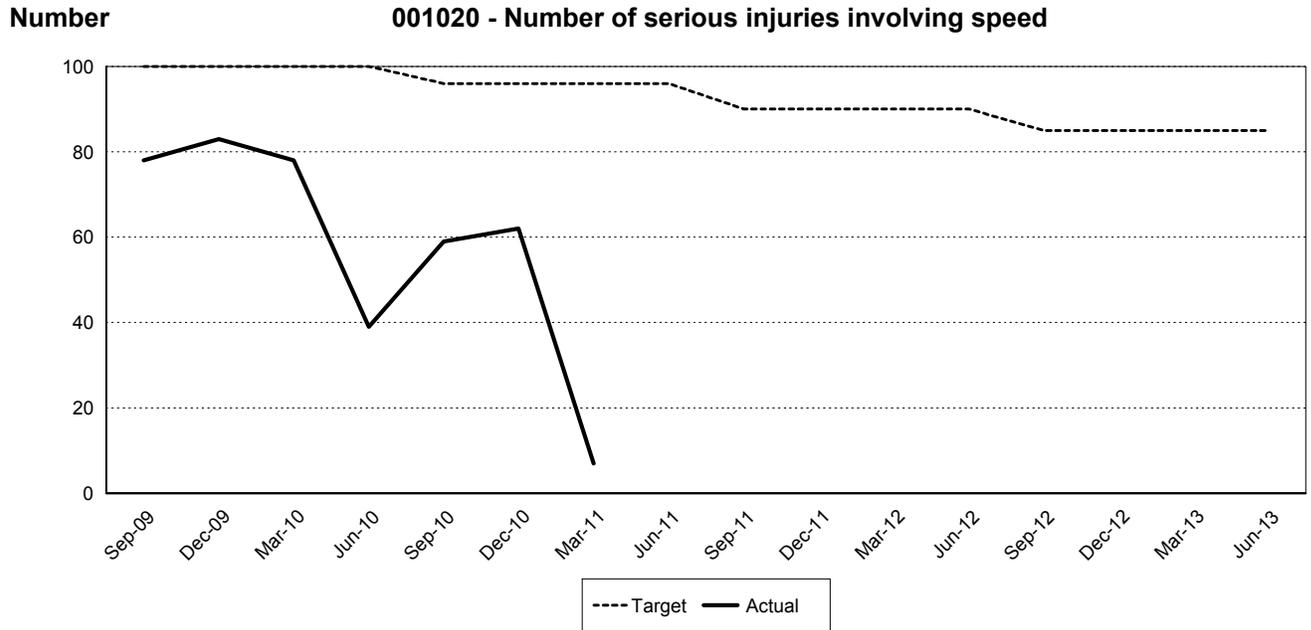
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 001022 - Number of serious injuries involving driving under the influence (DUI)**



001020 Number of serious injuries involving speed			
Biennium	Period	Actual	Target
2011-13	Q8		85
	Q7		85
	Q6		85
	Q5		85
	Q4		90
	Q3		90
	Q2		90
	Q1		90
2009-11	Q8		96
	Q7	7	96
	Q6	62	96
	Q5	59	96
	Q4	39	100
	Q3	78	100
	Q2	83	100
	Q1	78	100

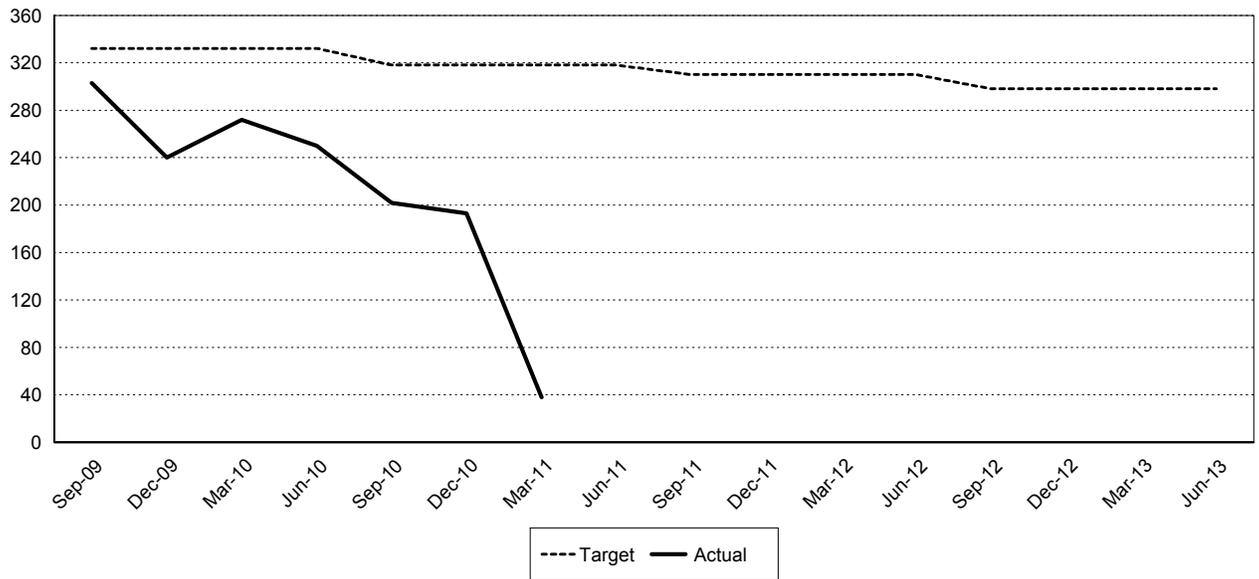
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



<b>001018 Number of serious injuries occurring on state routes and interstates</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		298
	Q7		298
	Q6		298
	Q5		298
	Q4		310
	Q3		310
	Q2		310
	Q1		310
2009-11	Q8		318
	Q7	38	318
	Q6	193	318
	Q5	202	318
	Q4	250	332
	Q3	272	332
	Q2	240	332
	Q1	303	332

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

**Number 001018 - Number of serious injuries occurring on state routes and interstates**

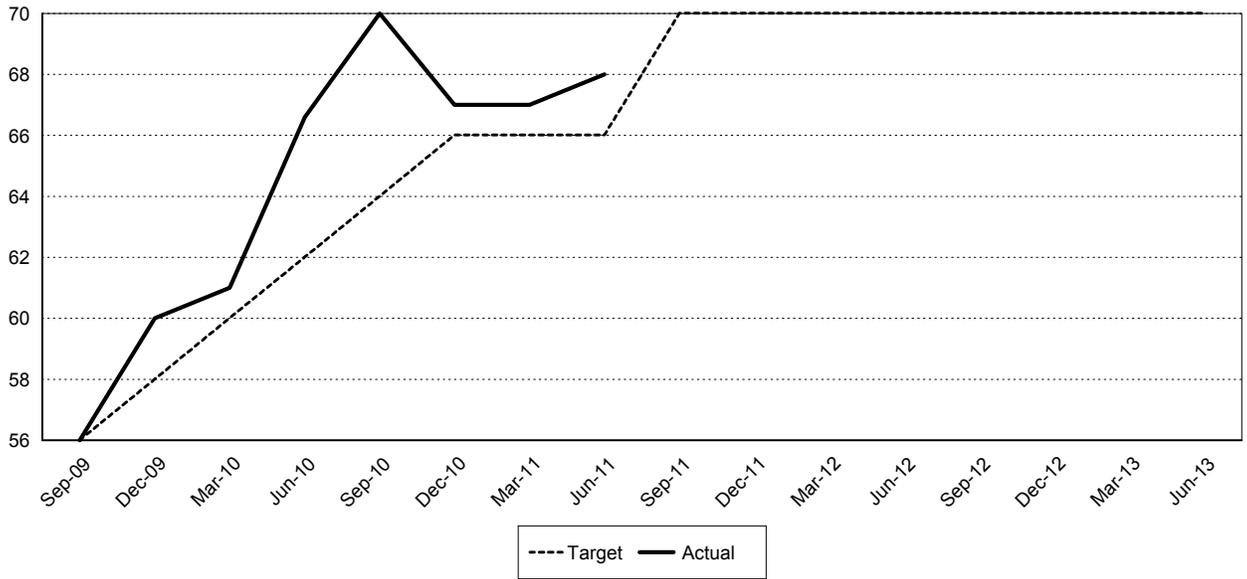


**001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.**

Biennium	Period	Actual	Target
2011-13	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2009-11	Q8	68%	66%
	Q7	67%	66%
	Q6	67%	66%
	Q5	70%	64%
	Q4	66.6%	62%
	Q3	61%	60%
	Q2	60%	58%
	Q1	56%	56%

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

Percent 001024 - Percentage of patrol vehicles with Mobile Office Platform (MOP) equipment

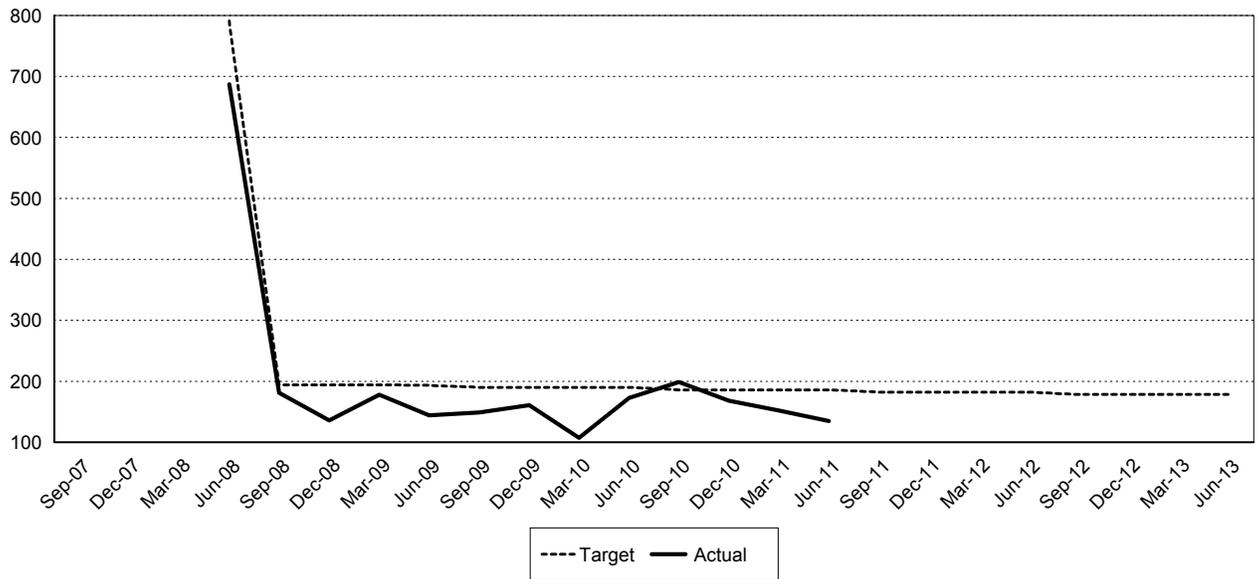


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>000938 Reduce the number of commercial-motor-vehicle caused collisions.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		178
	Q7		178
	Q6		178
	Q5		178
	Q4		182
	Q3		182
	Q2		182
	Q1		182
2009-11	Q8	135	186
	Q7	152	186
	Q6	168	186
	Q5	199	186
	Q4	173	190
	Q3	107	190
	Q2	161	190
	Q1	149	190
2007-09	Q8	144	193
	Q7	178	194
	Q6	136	194
	Q5	181	194
	Q4	687	791
	Q3		
	Q2		
	Q1		

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

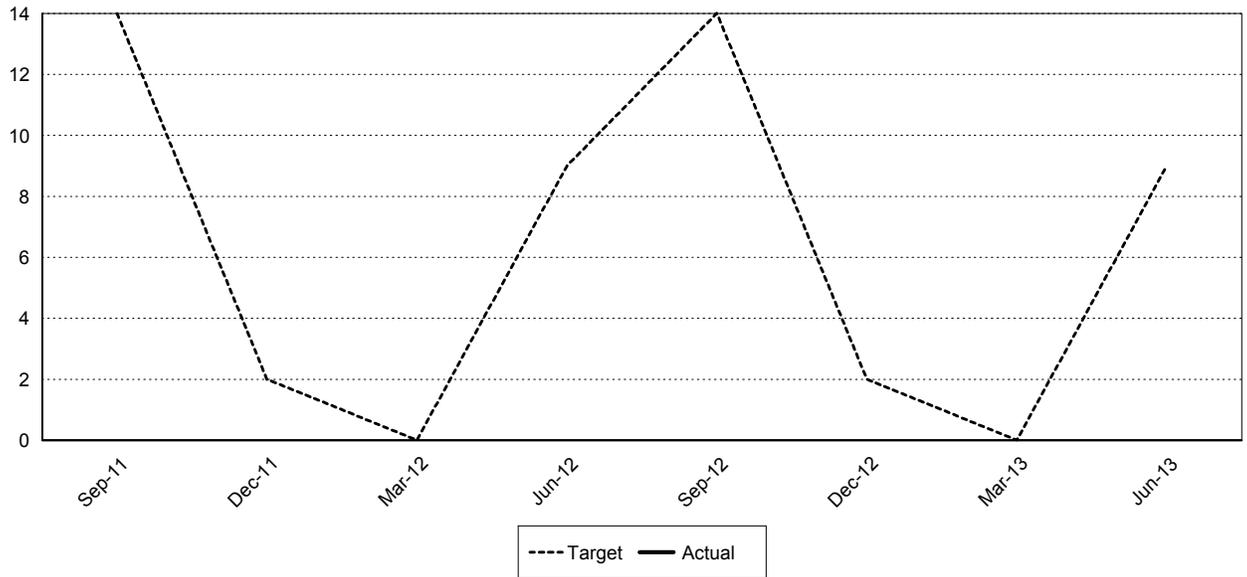
**Number 000938 - Reduce the Number of commercial-motor-vehicle-caused collisions**



<b>001981 Reduce motorcycle fatalities on interstates and state routes by 10%</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		9
	Q7		0
	Q6		2
	Q5		14
	Q4		9
	Q3		0
	Q2		2
	Q1		14

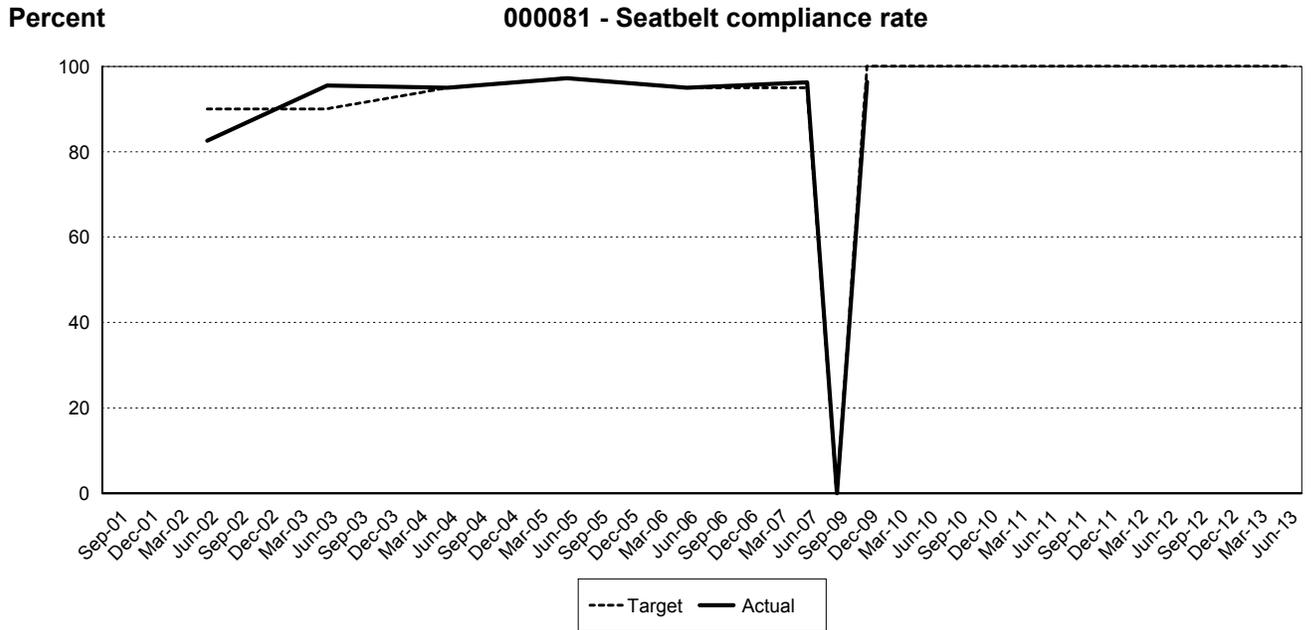
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 001981 - Reduce the number of motorcycle fatalities on interstates and state routes**



000081 Increase seatbelt compliance rate.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		
	Q7		
	Q6		100%
	Q5		
	Q4		
	Q3		
	Q2	96.4%	100%
	Q1	0%	0%

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



### 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.

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

**Program 90T - Capital**

Account	FY 2012	FY 2013	Biennial Total
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(8,000)	\$(8,000)	\$(16,000)

**Program OMN - Omnibus**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	0.1	0.1	0.1
<b>02K Death Investigations Account</b>			
02K-1 State	\$3,000	\$3,000	\$6,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$1,000	\$2,000	\$3,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$2,000	\$2,000	\$4,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$1,000	\$4,000	\$5,000
<b>001 General Fund</b>			
001-1 State	\$14,000	\$12,000	\$26,000

**Program TRN - WSP - Transportation Programs**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	24.9	24.9	24.9
<b>081 State Patrol Highway Account</b>			
081-1 State	\$2,188,000	\$2,245,000	\$4,433,000
081-7 Private/Local	\$33,000	\$17,000	\$50,000
<b>081 Account Total</b>	<b>\$2,221,000</b>	<b>\$2,262,000</b>	<b>\$4,483,000</b>

**Statewide Result Area: Improve the safety of people and property**

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

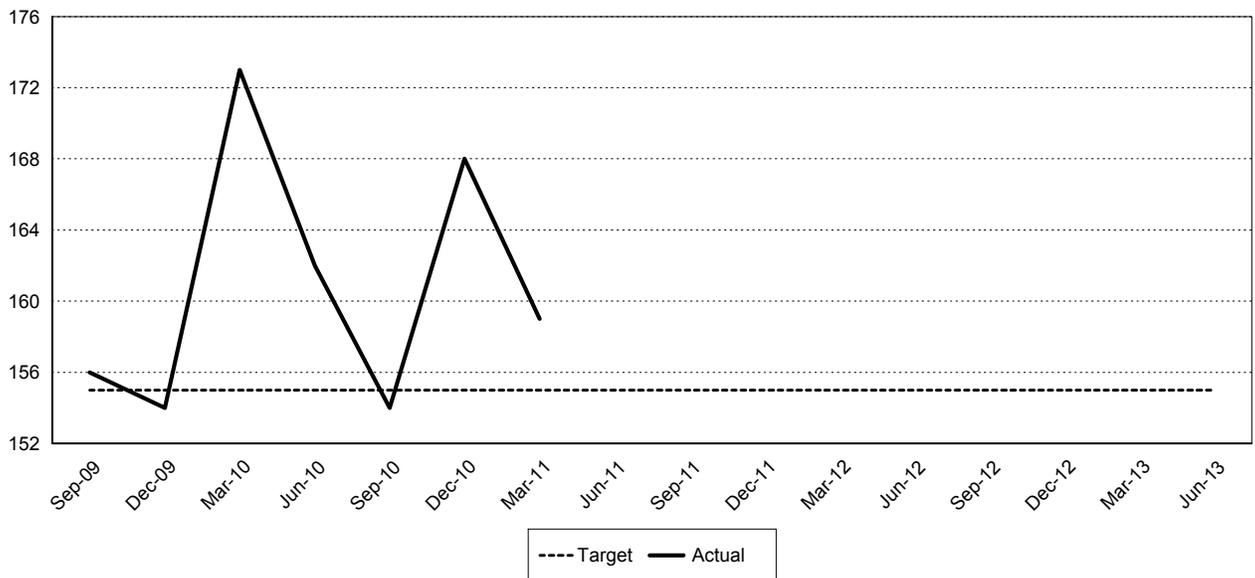
**Expected Results**

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

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

001628 Average duration of 90 minute closures on the 9-key interstates and state routes			
Biennium	Period	Actual	Target
2011-13	Q8		155
	Q7		155
	Q6		155
	Q5		155
	Q4		155
	Q3		155
	Q2		155
	Q1		155
2009-11	Q8		155
	Q7	159	155
	Q6	168	155
	Q5	154	155
	Q4	162	155
	Q3	173	155
	Q2	154	155
	Q1	156	155

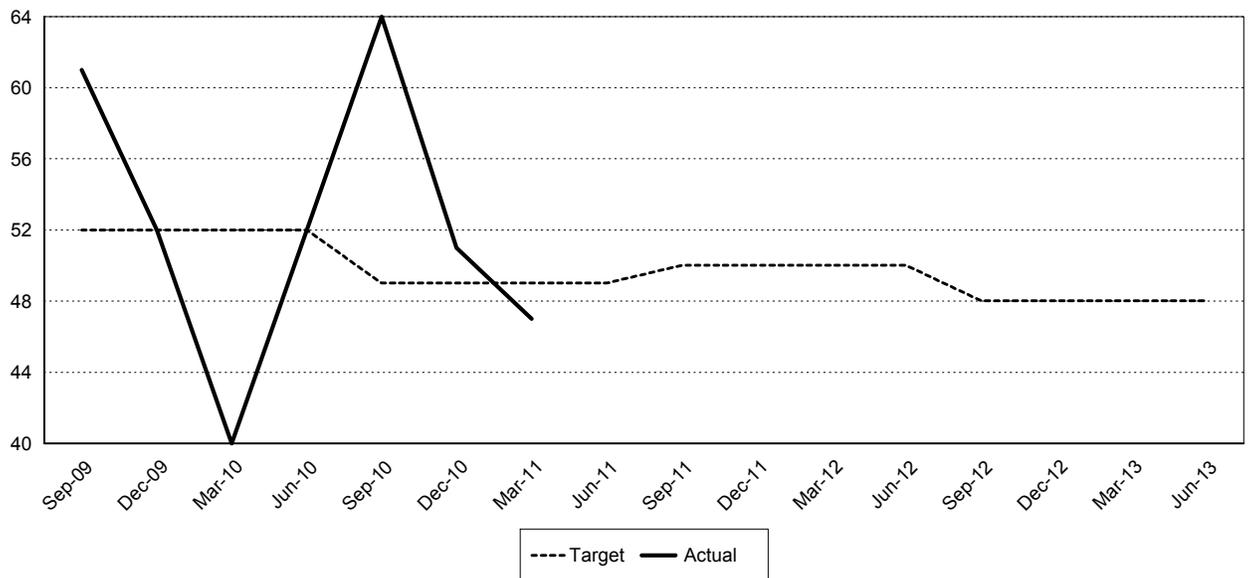
Number 001628 - Average duration of 90 minute closures on the 9-key interstates and state routes



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

001016 Number of collisions resulting in fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2011-13	Q8		48
	Q7		48
	Q6		48
	Q5		48
	Q4		50
	Q3		50
	Q2		50
	Q1		50
2009-11	Q8		49
	Q7	47	49
	Q6	51	49
	Q5	64	49
	Q4	52	52
	Q3	40	52
	Q2	52	52
	Q1	61	52

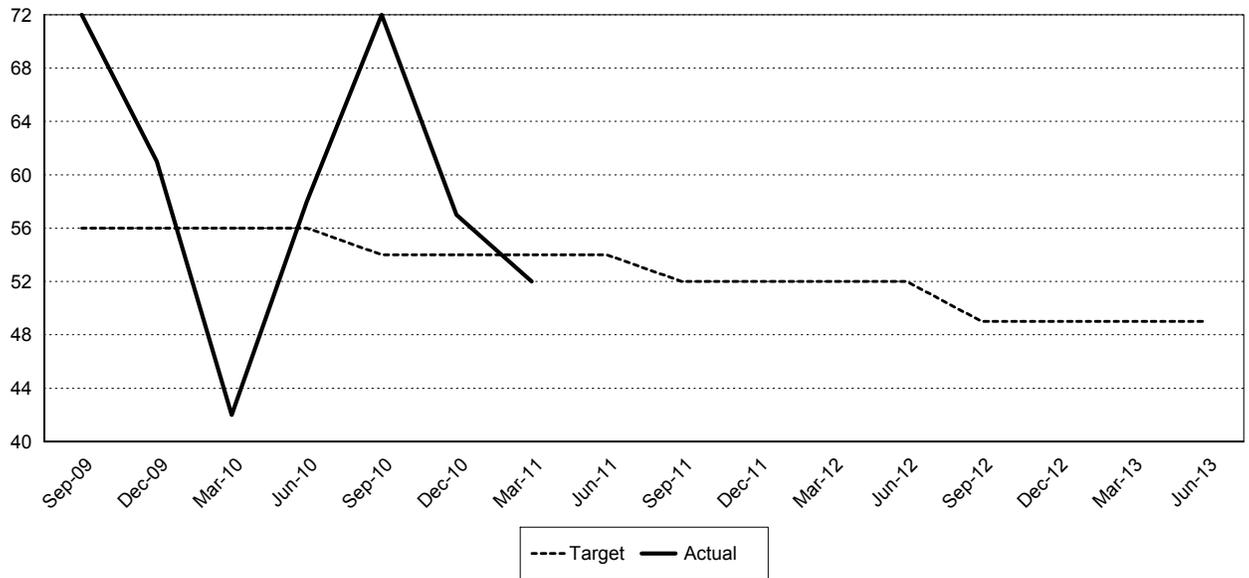
Number 001016 - Number of collisions resulting in fatalities on state routes and interstates



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

001014 Number of fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2011-13	Q8		49
	Q7		49
	Q6		49
	Q5		49
	Q4		52
	Q3		52
	Q2		52
	Q1		52
2009-11	Q8		54
	Q7	52	54
	Q6	57	54
	Q5	72	54
	Q4	58	56
	Q3	42	56
	Q2	61	56
	Q1	72	56

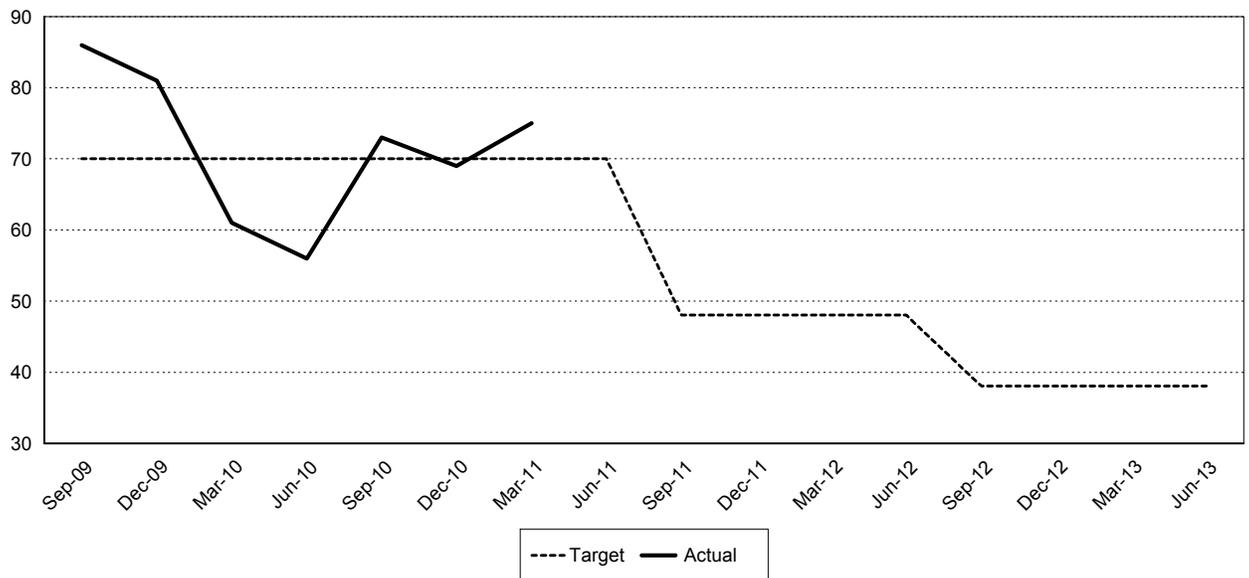
Number 001014 - Number of fatalities on state routes and interstates



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

001627 Number of over 90-minute incidents on the 9-key interstate and state routes			
Biennium	Period	Actual	Target
2011-13	Q8		38
	Q7		38
	Q6		38
	Q5		38
	Q4		48
	Q3		48
	Q2		48
	Q1		48
2009-11	Q8		70
	Q7	75	70
	Q6	69	70
	Q5	73	70
	Q4	56	70
	Q3	61	70
	Q2	81	70
	Q1	86	70

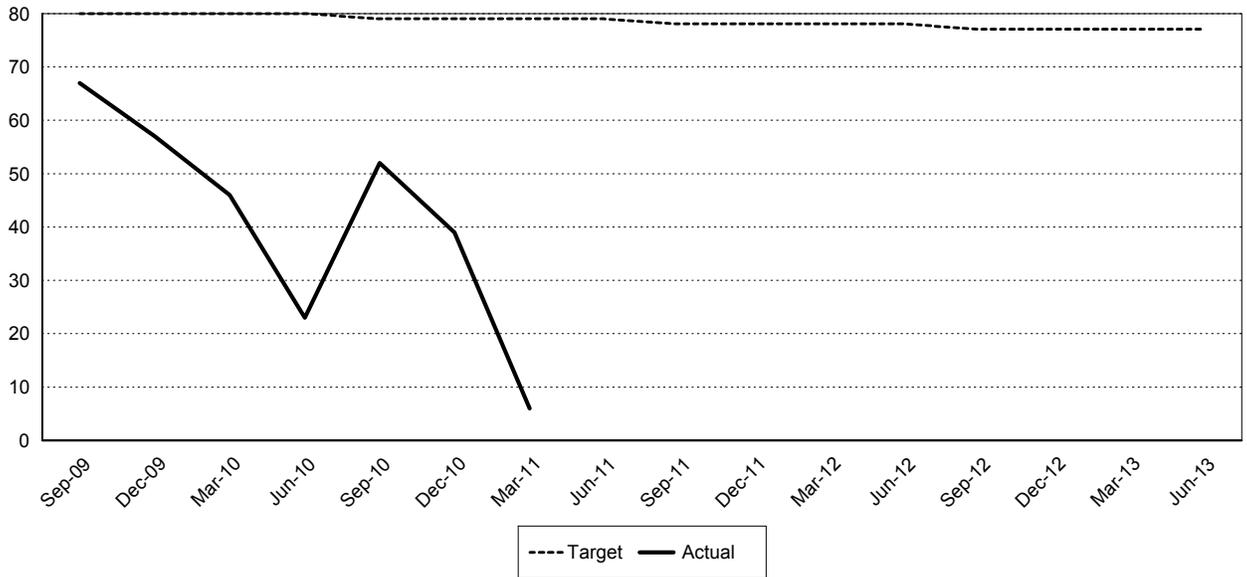
Number 001627 - Number of over 90-minute incidents on the 9-key interstate and state routes



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

001022 Number of serious injuries involving driving under the influence (DUI)			
Biennium	Period	Actual	Target
2011-13	Q8		77
	Q7		77
	Q6		77
	Q5		77
	Q4		78
	Q3		78
	Q2		78
	Q1		78
2009-11	Q8		79
	Q7	6	79
	Q6	39	79
	Q5	52	79
	Q4	23	80
	Q3	46	80
	Q2	57	80
	Q1	67	80

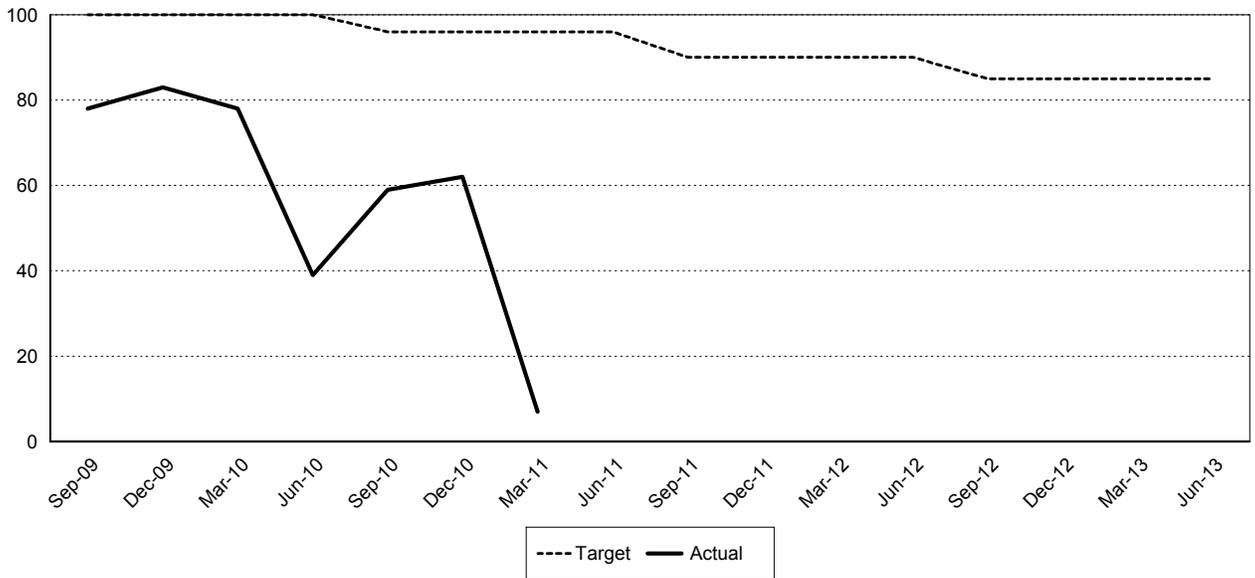
Number 001022 - Number of serious injuries involving driving under the influence (DUI)



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

001020 Number of serious injuries involving speed			
Biennium	Period	Actual	Target
2011-13	Q8		85
	Q7		85
	Q6		85
	Q5		85
	Q4		90
	Q3		90
	Q2		90
	Q1		90
2009-11	Q8		96
	Q7	7	96
	Q6	62	96
	Q5	59	96
	Q4	39	100
	Q3	78	100
	Q2	83	100
	Q1	78	100

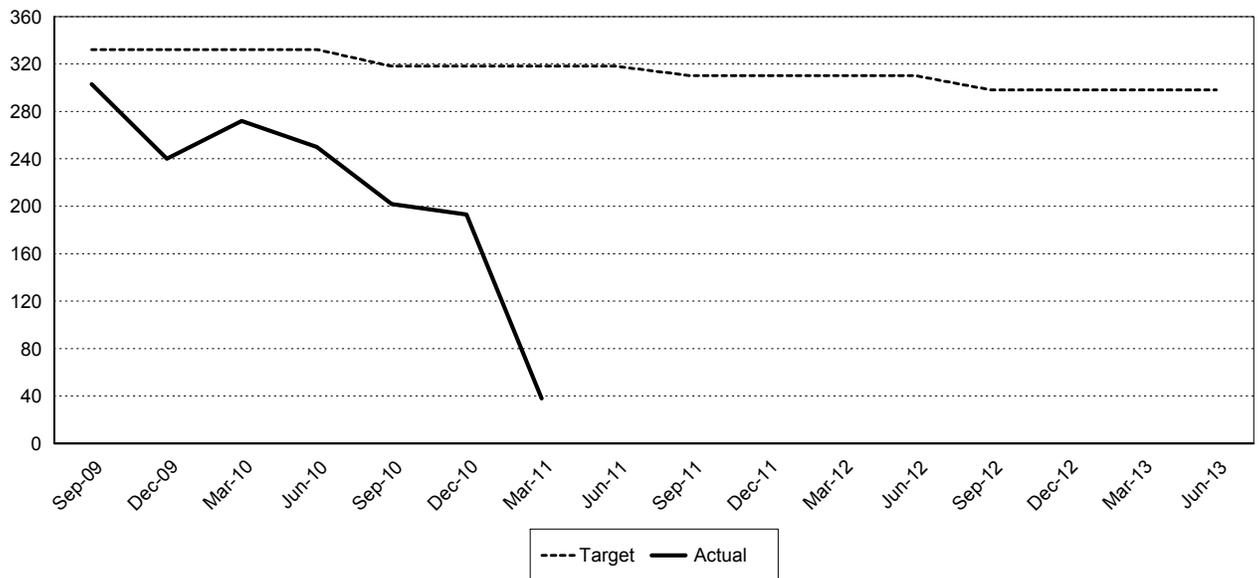
Number 001020 - Number of serious injuries involving speed



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

001018 Number of serious injuries occurring on state routes and interstates			
Biennium	Period	Actual	Target
2011-13	Q8		298
	Q7		298
	Q6		298
	Q5		298
	Q4		310
	Q3		310
	Q2		310
	Q1		310
2009-11	Q8		318
	Q7	38	318
	Q6	193	318
	Q5	202	318
	Q4	250	332
	Q3	272	332
	Q2	240	332
	Q1	303	332

Number 001018 - Number of serious injuries occurring on state routes and interstates

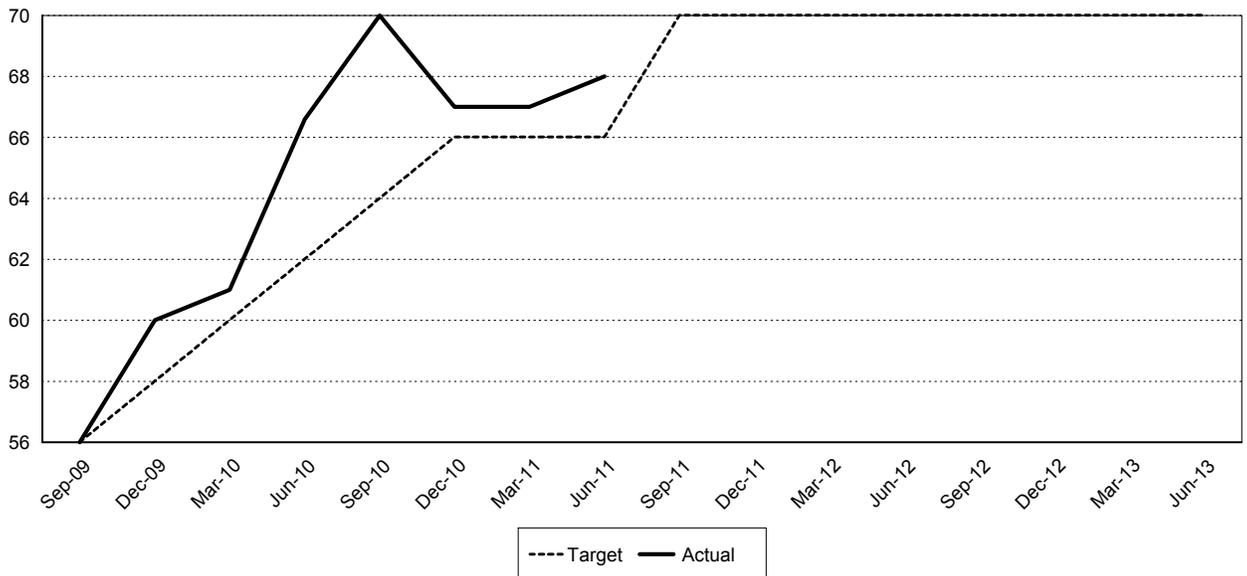


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.**

Biennium	Period	Actual	Target
2011-13	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2009-11	Q8	68%	66%
	Q7	67%	66%
	Q6	67%	66%
	Q5	70%	64%
	Q4	66.6%	62%
	Q3	61%	60%
	Q2	60%	58%
	Q1	56%	56%

Percent 001024 - Percentage of patrol vehicles with Mobile Office Platform (MOP) equipment

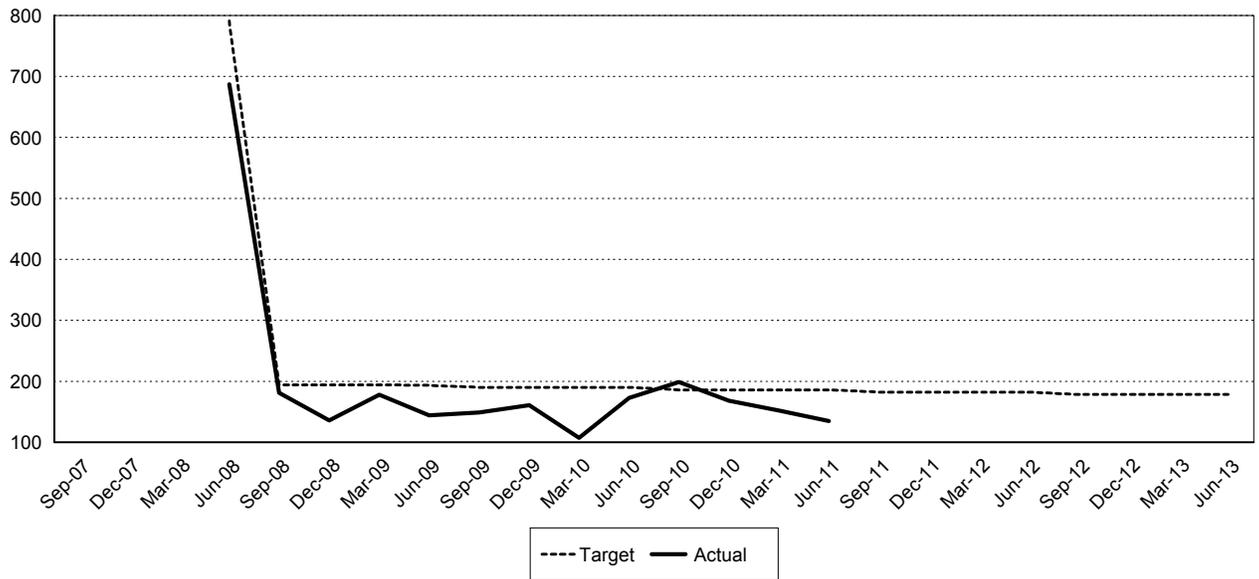


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>000938 Reduce the number of commercial-motor-vehicle caused collisions.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		178
	Q7		178
	Q6		178
	Q5		178
	Q4		182
	Q3		182
	Q2		182
	Q1		182
2009-11	Q8	135	186
	Q7	152	186
	Q6	168	186
	Q5	199	186
	Q4	173	190
	Q3	107	190
	Q2	161	190
	Q1	149	190
2007-09	Q8	144	193
	Q7	178	194
	Q6	136	194
	Q5	181	194
	Q4	687	791
	Q3		
	Q2		
	Q1		

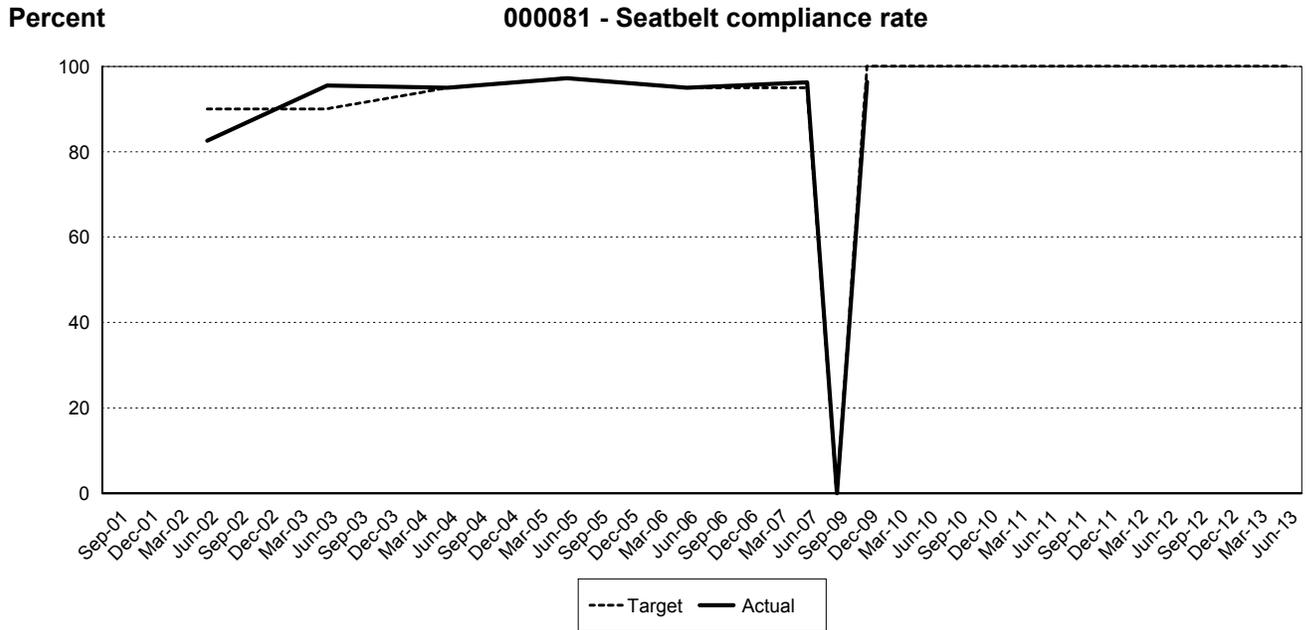
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 000938 - Reduce the Number of commercial-motor-vehicle-caused collisions**



000081 Increase seatbelt compliance rate.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		
	Q7		
	Q6		100%
	Q5		
	Q4		
	Q3		
	Q2	96.4%	100%
	Q1	0%	0%

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



**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.

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

**Program 90T - Capital**

Account	FY 2012	FY 2013	Biennial Total
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(29,000)	\$(29,000)	\$(58,000)

**Program OMN - Omnibus**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	72.3	72.3	72.3
<b>03L County Criminal Justice Assistance Account</b>			
03L-1 State	\$1,000	\$1,000	\$2,000
<b>02K Death Investigations Account</b>			
02K-1 State	\$12,000	\$12,000	\$24,000
<b>05H Disaster Response Account</b>			
05H-1 State	\$1,000	\$1,000	\$2,000
<b>141 Federal Seizure Account</b>			
141-6 Non-Appropriated	\$(1,000)	\$301,000	\$300,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$3,000	\$7,000	\$10,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$9,000	\$9,000	\$18,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$5,000	\$14,000	\$19,000
<b>001 General Fund</b>			
001-1 State	\$3,972,000	\$3,502,000	\$7,474,000
001-2 Federal	\$2,959,000	\$6,340,000	\$9,299,000
001-7 Private/Local	\$1,258,000	\$527,000	\$1,785,000
<b>001 Account Total</b>	<b>\$8,189,000</b>	<b>\$10,369,000</b>	<b>\$18,558,000</b>
<b>226 State Seizure Account</b>			
226-6 Non-Appropriated	\$213,000	\$469,000	\$682,000

**Program TRN - WSP - Transportation Programs**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	15.9	15.9	15.9
<b>081 State Patrol Highway Account</b>			
081-1 State	\$1,609,000	\$1,950,000	\$3,559,000
081-7 Private/Local	\$54,000	\$61,000	\$115,000
<b>081 Account Total</b>	<b>\$1,663,000</b>	<b>\$2,011,000</b>	<b>\$3,674,000</b>

Statewide Result Area: Improve the safety of people and property

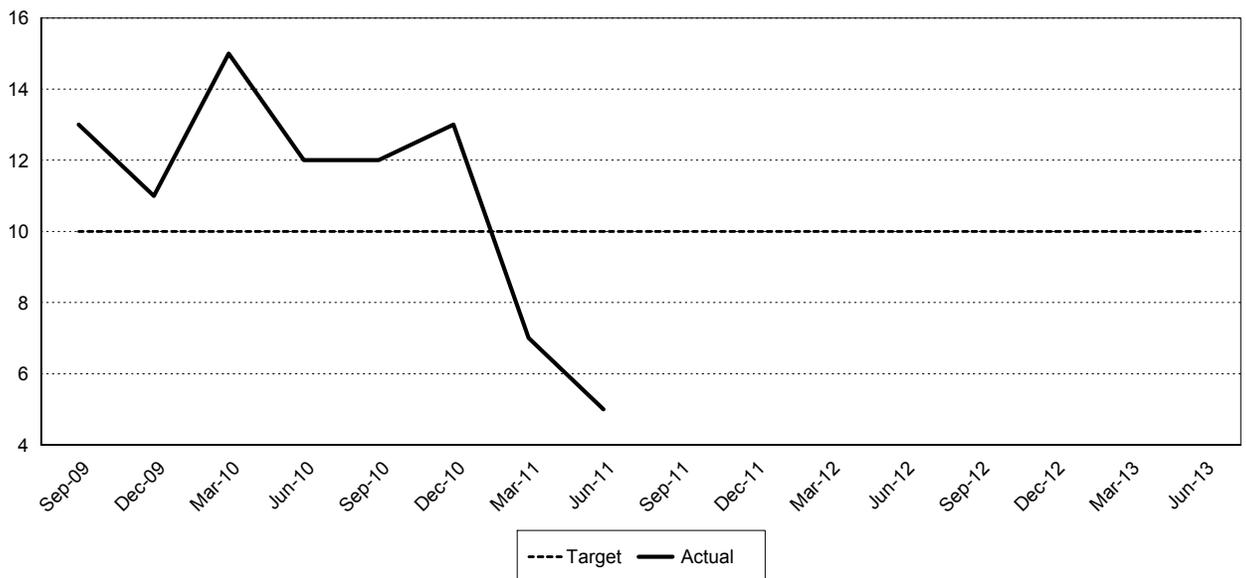
**Statewide Strategy: Enforce the law**

**Expected Results**

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

<b>001038 10% of cases will focus on organizations with five or more defendants.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	
2011-13	Q8		10	
	Q7		10	
	Q6		10	
	Q5		10	
	Q4		10	
	Q3		10	
	Q2		10	
	Q1		10	
2009-11	Q8	5	10	
	Q7	7	10	
	Q6	13	10	
	Q5	12	10	
	Q4	12	10	
	Q3	15	10	
	Q2	11	10	
	Q1	13	10	

**Number 001038 - 10% of cases will focus on organizations with five or more defendants.**

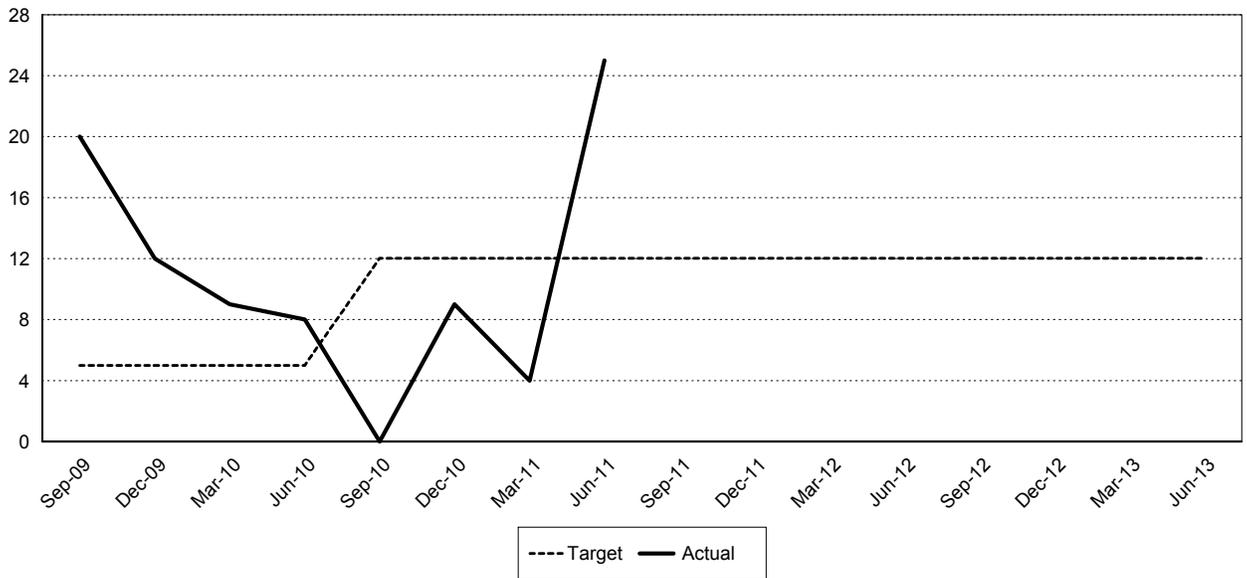


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001036 Number of cases referred			
Biennium	Period	Actual	Target
2011-13	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12
2009-11	Q8	25	12
	Q7	4	12
	Q6	9	12
	Q5	0	12
	Q4	8	5
	Q3	9	5
	Q2	12	5
	Q1	20	5

Number

001036 - Number of cases referred

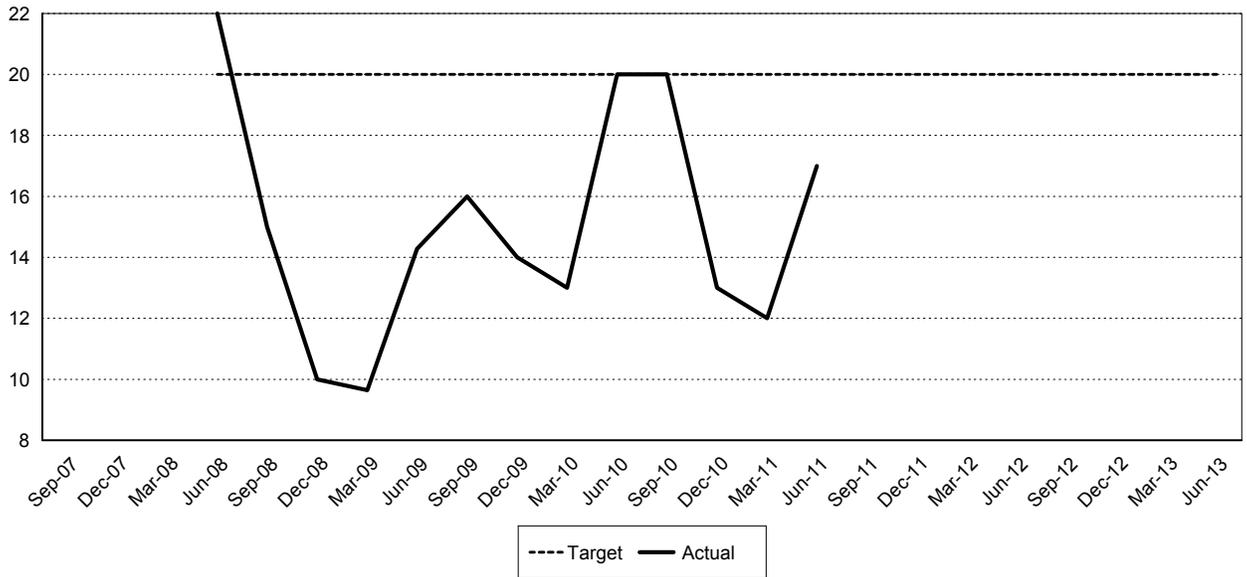


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2011-13	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2009-11	Q8	17	20
	Q7	12	20
	Q6	13	20
	Q5	20	20
	Q4	20	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		

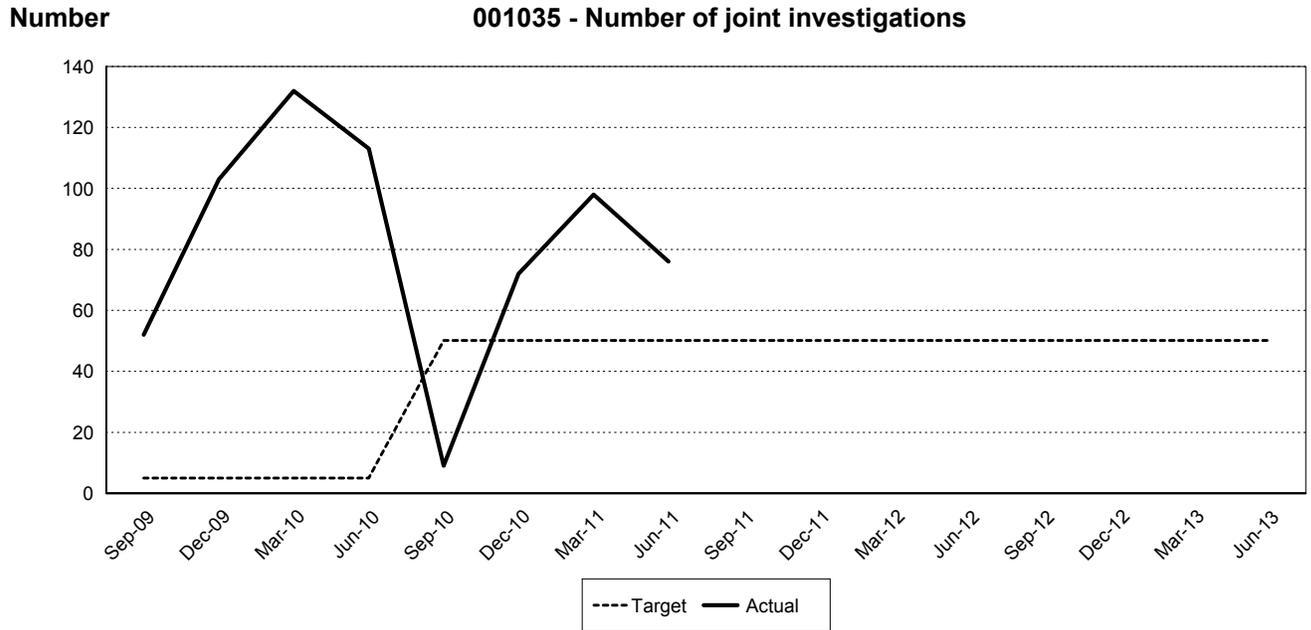
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number** **000958 - Number of days citizens wait for vehicle inspections**



001035 Number of joint investigations			
Biennium	Period	Actual	Target
2011-13	Q8		50
	Q7		50
	Q6		50
	Q5		50
	Q4		50
	Q3		50
	Q2		50
	Q1		50
2009-11	Q8	76	50
	Q7	98	50
	Q6	72	50
	Q5	9	50
	Q4	113	5
	Q3	132	5
	Q2	103	5
	Q1	52	5

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



### 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.

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

**Program 90T - Capital**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(4,000)	\$(4,000)	\$(8,000)

**Program OMN - Omnibus**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	8.3	8.3	8.3
<b>02K Death Investigations Account</b>			
02K-1 State	\$2,000	\$2,000	\$4,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$0	\$1,000	\$1,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$1,000	\$1,000	\$2,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$1,000	\$2,000	\$3,000
<b>001 General Fund</b>			
001-1 State	\$779,000	\$939,000	\$1,718,000

**Program TRN - WSP - Transportation Programs**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	1.2	1.2	1.2
<b>081 State Patrol Highway Account</b>			
081-1 State	\$153,000	\$187,000	\$340,000
081-7 Private/Local	\$1,000	\$2,000	\$3,000
<b>081 Account Total</b>	<b>\$154,000</b>	<b>\$189,000</b>	<b>\$343,000</b>

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Enforce the law**

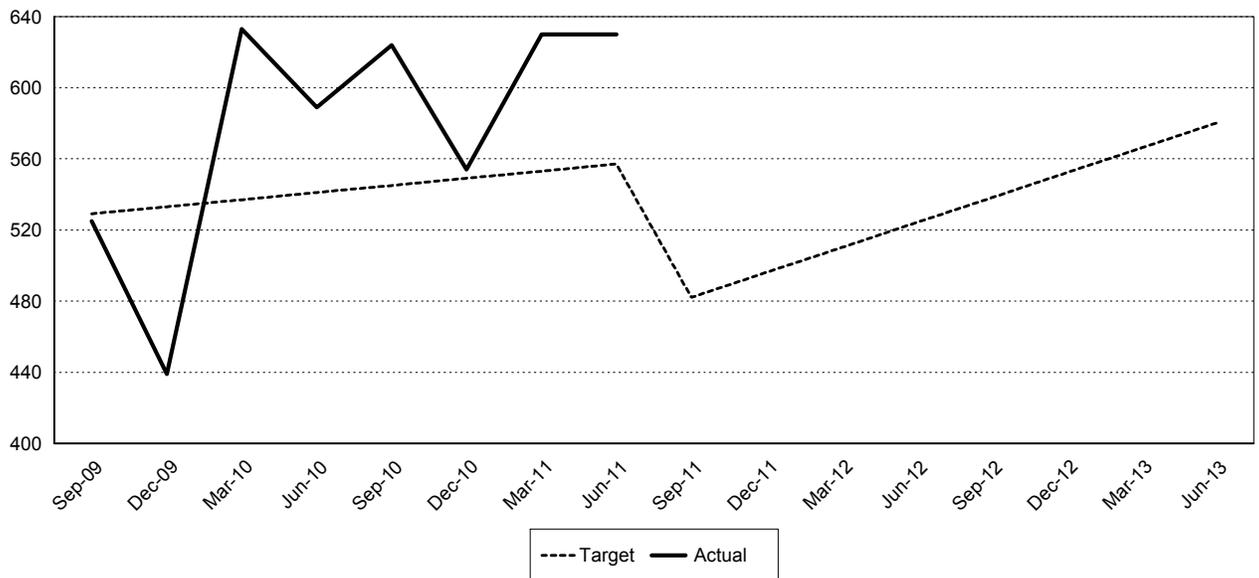
**Expected Results**

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

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

<b>001033 Increase the number of recovered Missing Children and Adults by 3%.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		580
	Q7		566
	Q6		552
	Q5		538
	Q4		524
	Q3		510
	Q2		496
	Q1		482
2009-11	Q8	630	557
	Q7	630	553
	Q6	554	549
	Q5	624	545
	Q4	589	541
	Q3	633	537
	Q2	439	533
	Q1	525	529

**Number 001033 - Increase the number of recovered Missing Children and Adults by 3%.**



**A013 Specialized Outreach Fire Services**

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

This activity is directed by statute to provide critical fire and life safety programs to prevent the loss of life and property. Activities include delivery of regular and specialized fire service training and certification at the state Fire Training Academy in North Bend as well as training sites across the state. Funding is provided to local jurisdictions to assist with the cost of basic firefighter training. Additional activities include licensing and certifying the fire sprinkler, fireworks and cigarette industries, and conducting appropriate enforcement action; conducting life safety inspections of hospitals, nursing homes, group homes, boarding homes, and child daycare centers; and providing hazardous materials response training and technical assistance to the public and other state agencies.

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**Program 90T - Capital**

Account	FY 2012	FY 2013	Biennial Total
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(16,000)	\$(16,000)	\$(32,000)

**Program OMN - Omnibus**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	37.8	39.7	38.8
<b>02K Death Investigations Account</b>			
02K-1 State	\$7,000	\$7,000	\$14,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$733,000	\$675,000	\$1,408,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$3,951,000	\$3,838,000	\$7,789,000
<b>03P Fire Service Trust Account</b>			
03P-1 State	\$65,000	\$66,000	\$131,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$3,000	\$8,000	\$11,000
<b>001 General Fund</b>			
001-1 State	\$858,000	\$765,000	\$1,623,000
001-2 Federal	\$299,000	\$83,000	\$382,000
<b>001 Account Total</b>	<b>\$1,157,000</b>	<b>\$848,000</b>	<b>\$2,005,000</b>
<b>14W Reduced Cigarette Ignition Propensity Account</b>			
14W-6 Non-Appropriated	\$86,000	\$86,000	\$172,000
<b>173 State Toxics Control Account</b>			
173-1 State	\$253,000	\$252,000	\$505,000

**Program TRN - WSP - Transportation Programs**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	5.6	5.6	5.6
<b>081 State Patrol Highway Account</b>			
081-1 State	\$773,000	\$892,000	\$1,665,000
081-7 Private/Local	\$204,000	\$185,000	\$389,000
<b>081 Account Total</b>	<b>\$977,000</b>	<b>\$1,077,000</b>	<b>\$2,054,000</b>

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Prepare for and respond to emergencies**

**Expected Results**

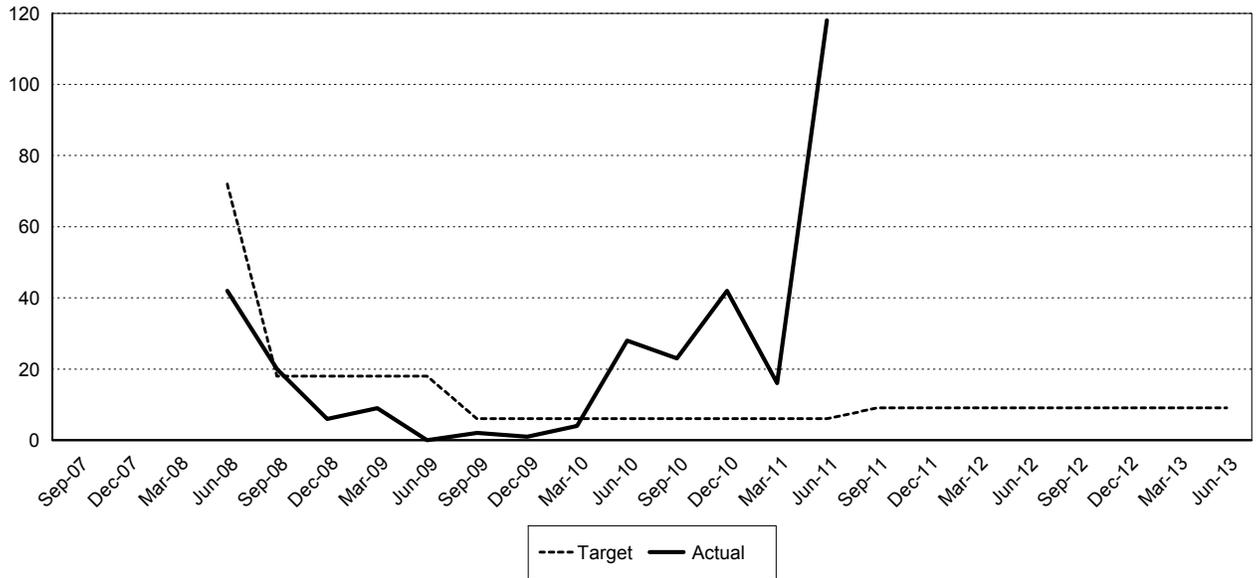
*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

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.

<b>000944 Number of facilities provided training on fire and life safety preparedness and prevention processes and requirements.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2009-11	Q8	118	6
	Q7	16	6
	Q6	42	6
	Q5	23	6
	Q4	28	6
	Q3	4	6
	Q2	1	6
	Q1	2	6
2007-09	Q8	0	18
	Q7	9	18
	Q6	6	18
	Q5	20	18
	Q4	42	72
	Q3		
	Q2		
	Q1		

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**Number 000944 - Number of facilities provided training on fire and life safety preparedness and prevention processes**

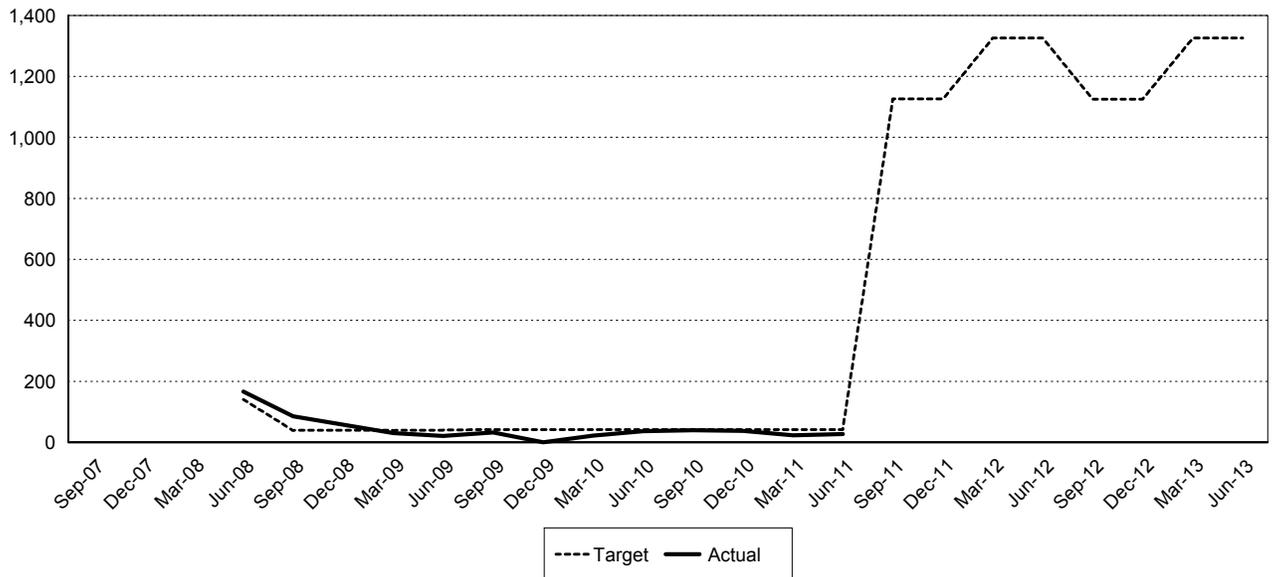


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>000954 Number of students trained at the Fire Training Academy</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		1,325
	Q7		1,325
	Q6		1,125
	Q5		1,125
	Q4		1,325
	Q3		1,325
	Q2		1,125
	Q1		1,125
2009-11	Q8	27	42
	Q7	23	42
	Q6	37	42
	Q5	39	42
	Q4	36	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		

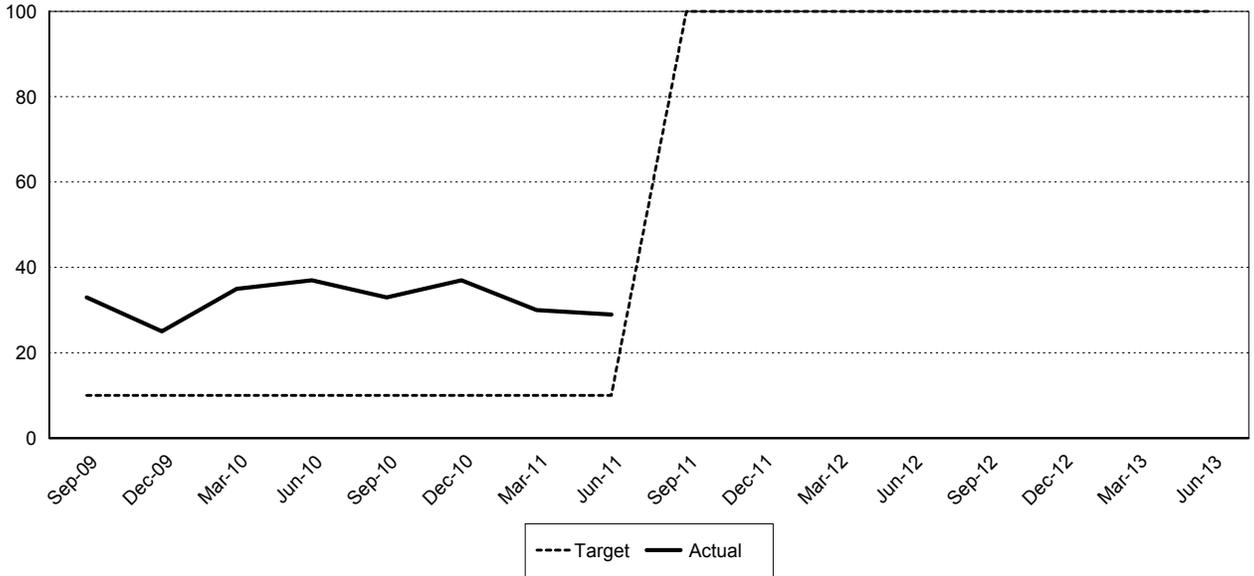
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 000954 - Number of students trained at the Fire Training Academy**



<b>001034 Percentage of state licensed care facilities in compliance at conclusion of annual inspection</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8	29%	10%
	Q7	30%	10%
	Q6	37%	10%
	Q5	33%	10%
	Q4	37%	10%
	Q3	35%	10%
	Q2	25%	10%
	Q1	33%	10%

**Percent 001034 - Percentage of state licensed care facilities in compliance at conclusion of annual inspection**



**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.

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**Program 90T - Capital**

Account	FY 2012	FY 2013	Biennial Total
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(9,000)	\$(9,000)	\$(18,000)

**Program OMN - Omnibus**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	26.8	26.0	26.4
<b>02K Death Investigations Account</b>			
02K-1 State	\$2,269,000	\$2,326,000	\$4,595,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$1,000	\$2,000	\$3,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$2,000	\$4,000	\$6,000
<b>001 General Fund</b>			
001-1 State	\$206,000	\$190,000	\$396,000

**Program TRN - WSP - Transportation Programs**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	4.5	5.3	4.9
<b>081 State Patrol Highway Account</b>			
081-1 State	\$1,085,000	\$1,289,000	\$2,374,000
081-7 Private/Local	\$2,000	\$4,000	\$6,000
<b>081 Account Total</b>	<b>\$1,087,000</b>	<b>\$1,293,000</b>	<b>\$2,380,000</b>

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Support crime investigation**

**Expected Results**

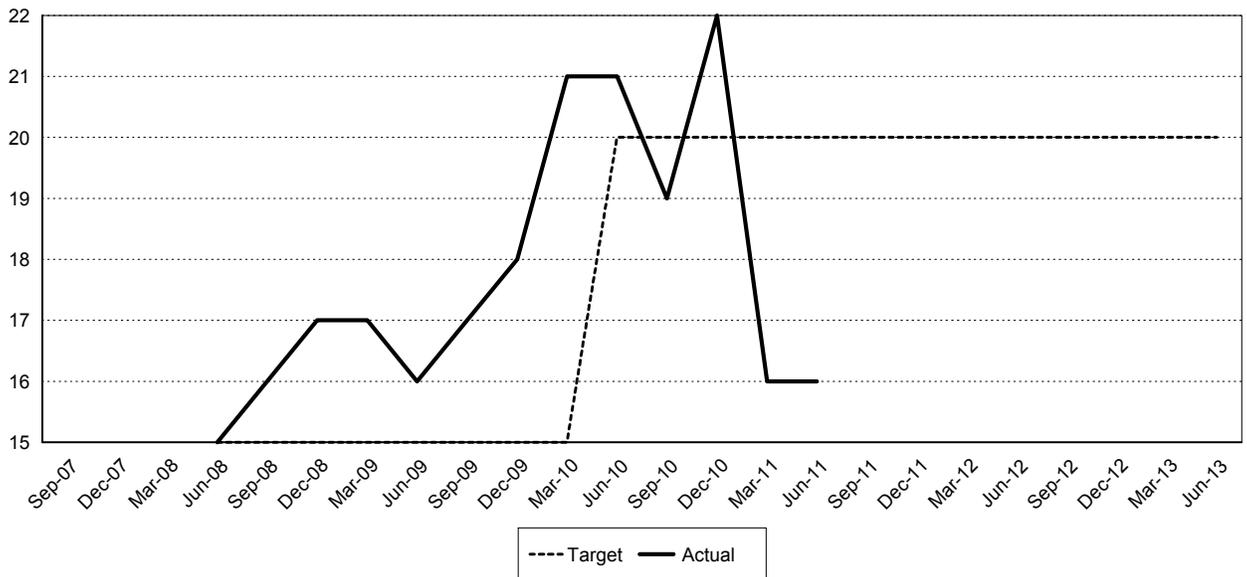
Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide by performing drug and alcohol testing for coroners, medical examiners, law enforcement agencies, prosecuting attorneys, and the State Liquor Control Board.

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<b>000956 Median age in days of toxicology casework turnaround time</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2009-11	Q8	16	20
	Q7	16	20
	Q6	22	20
	Q5	19	20
	Q4	21	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		

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

**Number 000956 - Median age in days of toxicology casework turnaround time**



**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. 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.

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### Program 90T - Capital

Account	FY 2012	FY 2013	Biennial Total
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(30,000)	\$(30,000)	\$(60,000)

### Program OMN - Omnibus

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	11.8	13.8	12.8
<b>03L County Criminal Justice Assistance Account</b>			
03L-1 State	\$146,000	\$161,000	\$307,000
<b>02K Death Investigations Account</b>			
02K-1 State	\$7,000	\$7,000	\$14,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$1,000	\$1,000	\$2,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$3,000	\$4,000	\$7,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$5,000	\$14,000	\$19,000
<b>001 General Fund</b>			
001-1 State	\$1,200,000	\$1,271,000	\$2,471,000
001-7 Private/Local	\$56,000	\$439,000	\$495,000
<b>001 Account Total</b>	<b>\$1,256,000</b>	<b>\$1,710,000</b>	<b>\$2,966,000</b>

### Program TRN - WSP - Transportation Programs

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	68.9	67.9	68.4
<b>081 State Patrol Highway Account</b>			
081-1 State	\$5,811,000	\$6,091,000	\$11,902,000
081-7 Private/Local	\$57,000	\$65,000	\$122,000
<b>081 Account Total</b>	<b>\$5,868,000</b>	<b>\$6,156,000</b>	<b>\$12,024,000</b>

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Enforce the law**

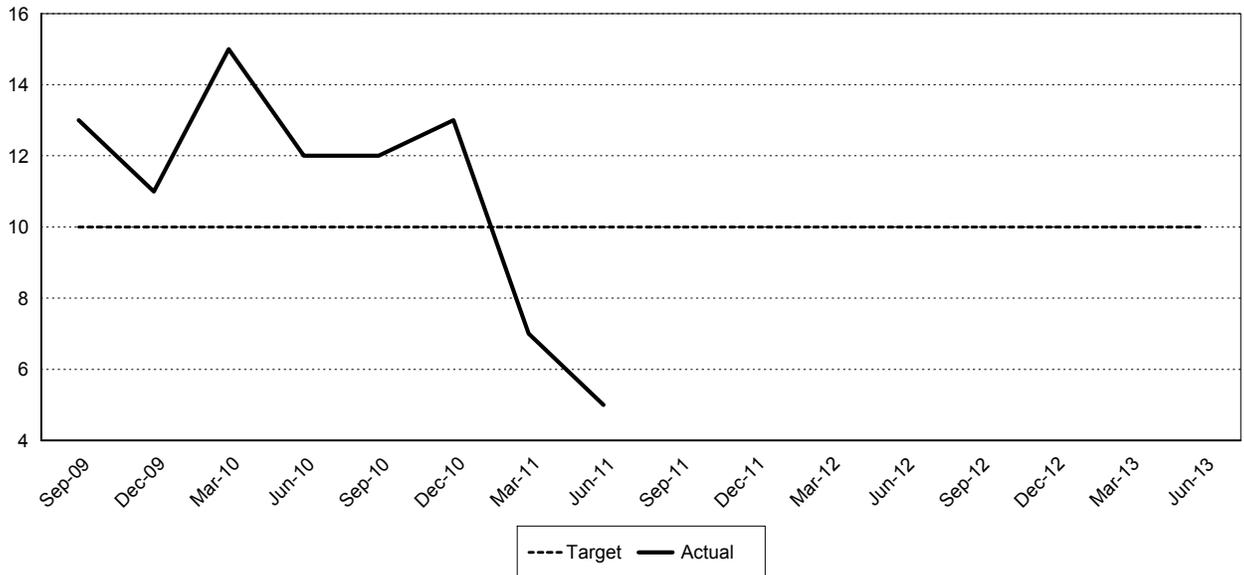
### Expected Results

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

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<b>001038 10% of cases will focus on organizations with five or more defendants.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2009-11	Q8	5	10
	Q7	7	10
	Q6	13	10
	Q5	12	10
	Q4	12	10
	Q3	15	10
	Q2	11	10
	Q1	13	10

**Number**                      **001038 - 10% of cases will focus on organizations with five or more defendants.**

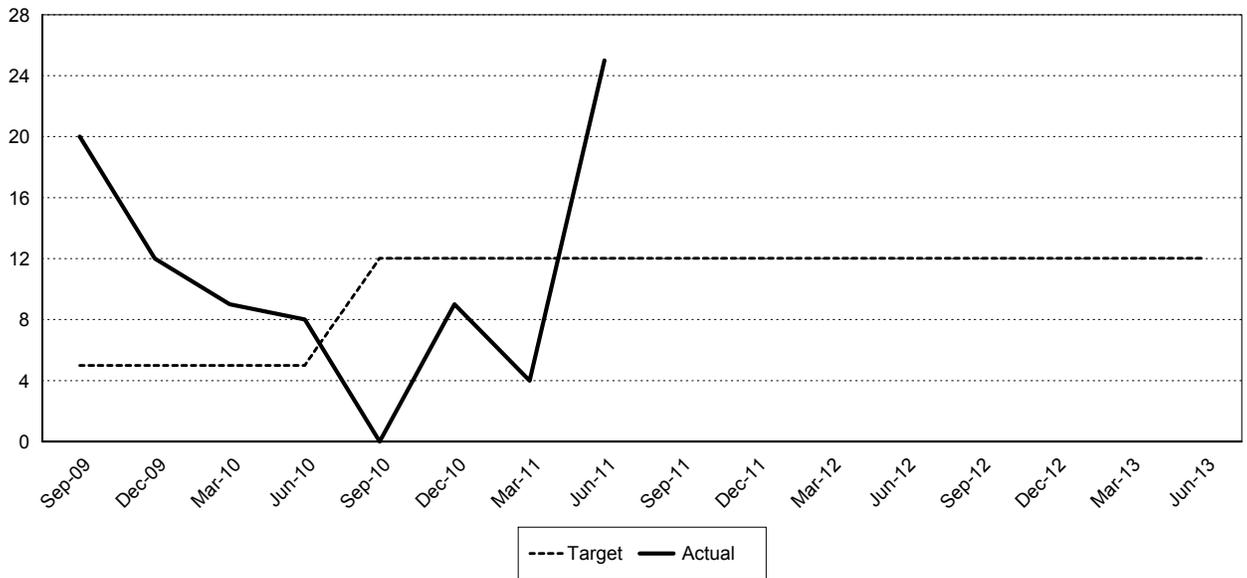


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001036 Number of cases referred			
Biennium	Period	Actual	Target
2011-13	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12
2009-11	Q8	25	12
	Q7	4	12
	Q6	9	12
	Q5	0	12
	Q4	8	5
	Q3	9	5
	Q2	12	5
	Q1	20	5

Number

001036 - Number of cases referred

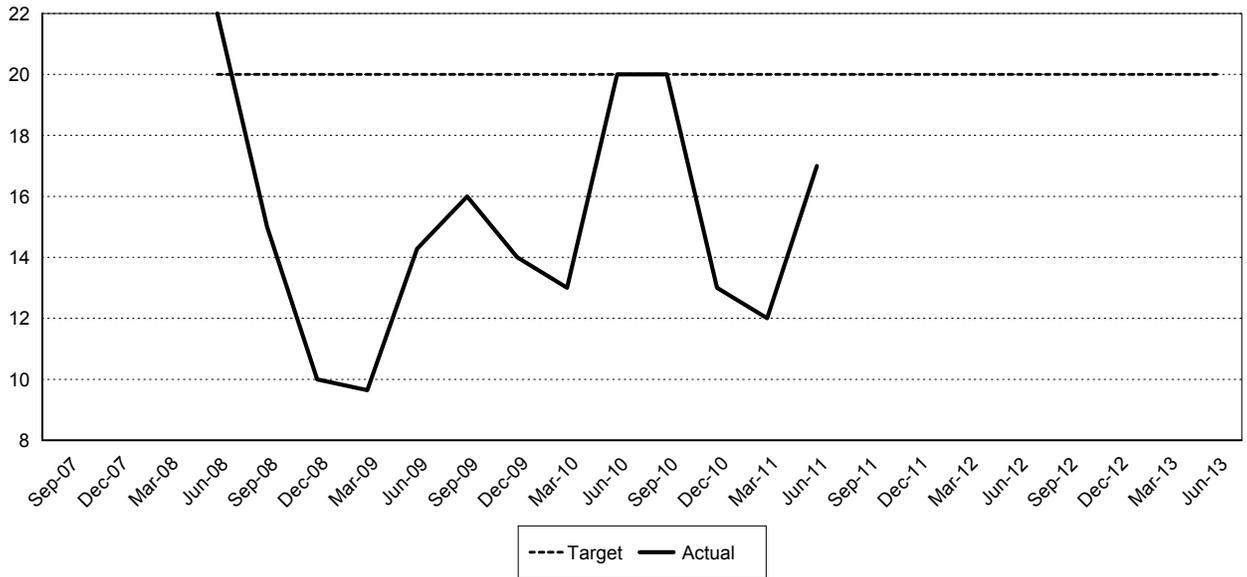


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2011-13	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2009-11	Q8	17	20
	Q7	12	20
	Q6	13	20
	Q5	20	20
	Q4	20	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		

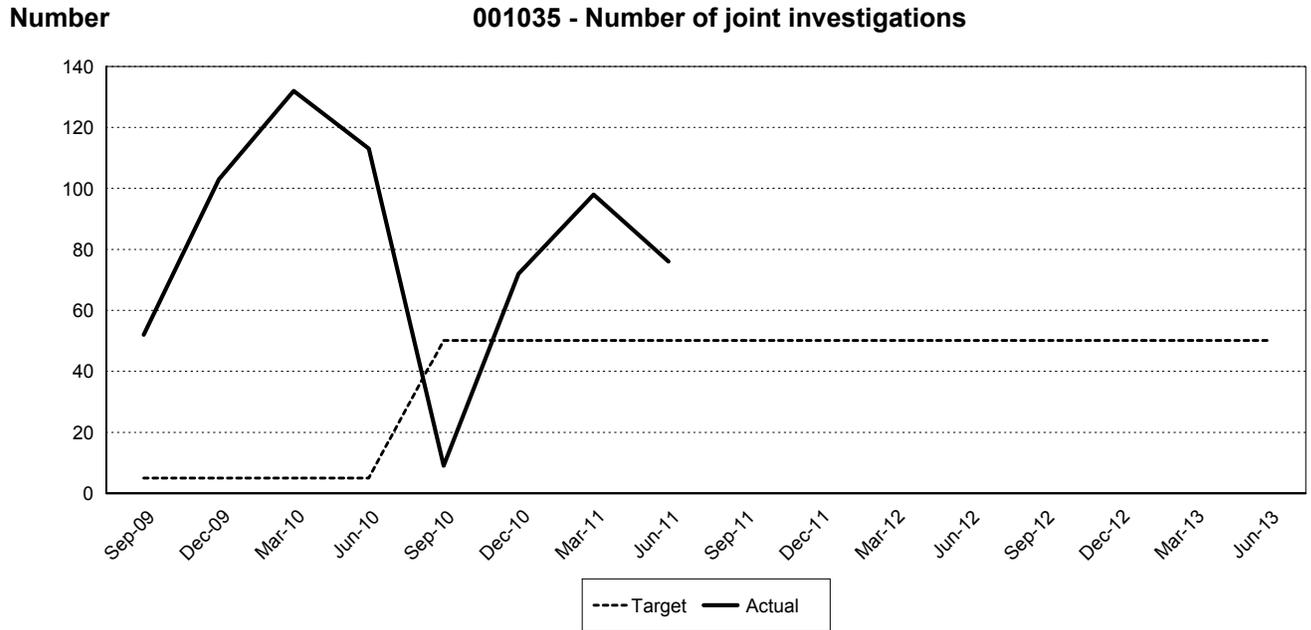
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 000958 - Number of days citizens wait for vehicle inspections**



001035 Number of joint investigations			
Biennium	Period	Actual	Target
2011-13	Q8		50
	Q7		50
	Q6		50
	Q5		50
	Q4		50
	Q3		50
	Q2		50
	Q1		50
2009-11	Q8	76	50
	Q7	98	50
	Q6	72	50
	Q5	9	50
	Q4	113	5
	Q3	132	5
	Q2	103	5
	Q1	52	5

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



**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.

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

**Program 90T - Capital**

Account	FY 2012	FY 2013	Biennial Total
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(7,000)	\$(7,000)	\$(14,000)

**Program OMN - Omnibus**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	7.3	6.7	7.0
<b>02K Death Investigations Account</b>			
02K-1 State	\$2,000	\$2,000	\$4,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$2,000	\$2,000	\$4,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$1,000	\$3,000	\$4,000
<b>001 General Fund</b>			
001-1 State	\$727,000	\$659,000	\$1,386,000

**Program TRN - WSP - Transportation Programs**

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	13.7	14.3	14.0
<b>081 State Patrol Highway Account</b>			
081-1 State	\$988,000	\$1,110,000	\$2,098,000
081-7 Private/Local	\$2,000	\$3,000	\$5,000
<b>081 Account Total</b>	<b>\$990,000</b>	<b>\$1,113,000</b>	<b>\$2,103,000</b>

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Enforce the law**

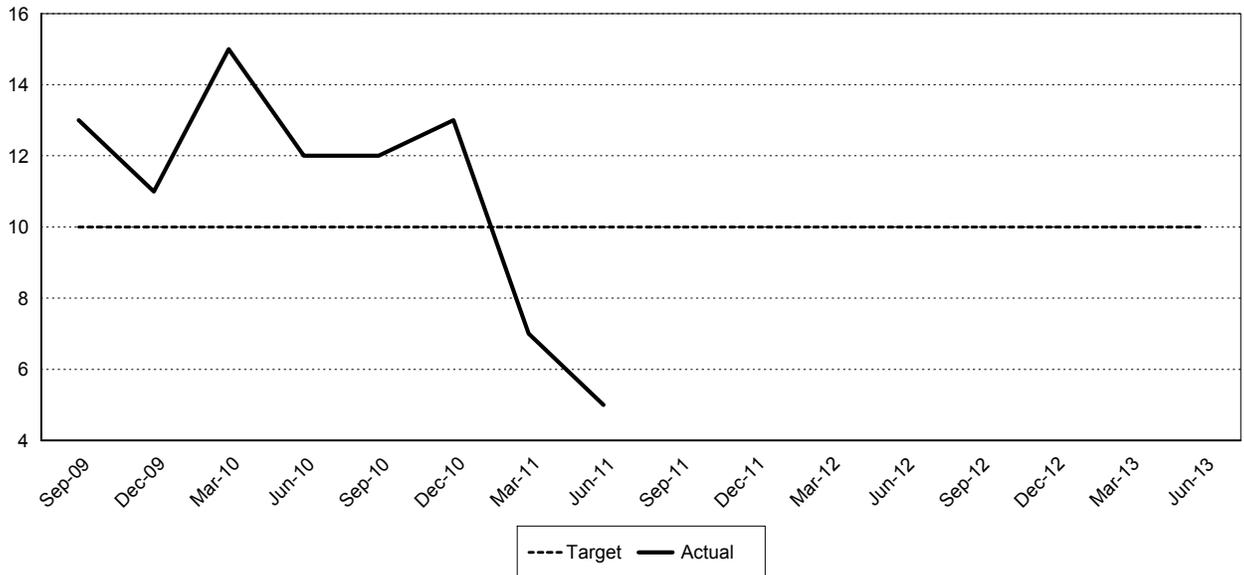
**Expected Results**

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

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

<b>001038 10% of cases will focus on organizations with five or more defendants.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2009-11	Q8	5	10
	Q7	7	10
	Q6	13	10
	Q5	12	10
	Q4	12	10
	Q3	15	10
	Q2	11	10
	Q1	13	10

**Number**                      **001038 - 10% of cases will focus on organizations with five or more defendants.**

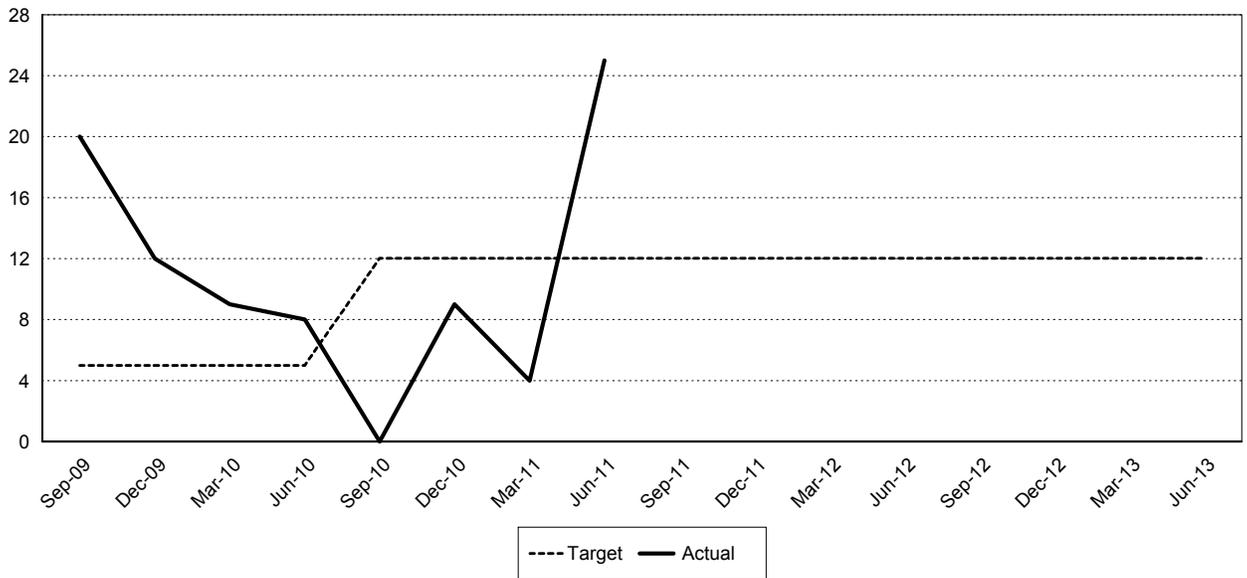


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001036 Number of cases referred			
Biennium	Period	Actual	Target
2011-13	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12
2009-11	Q8	25	12
	Q7	4	12
	Q6	9	12
	Q5	0	12
	Q4	8	5
	Q3	9	5
	Q2	12	5
	Q1	20	5

Number

001036 - Number of cases referred

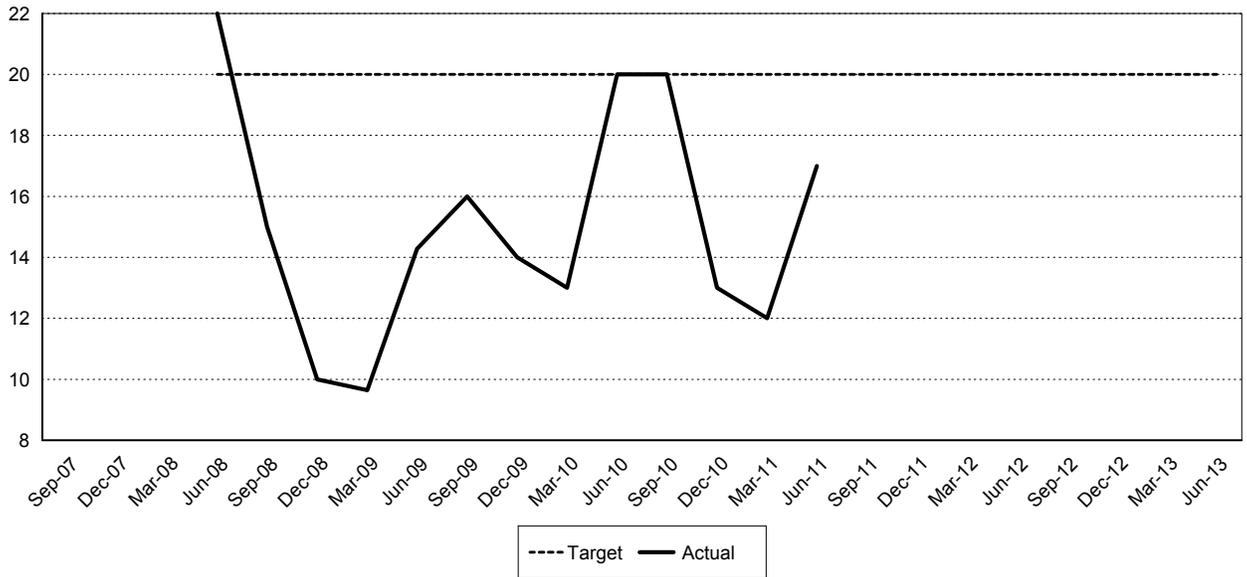


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2011-13	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2009-11	Q8	17	20
	Q7	12	20
	Q6	13	20
	Q5	20	20
	Q4	20	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		

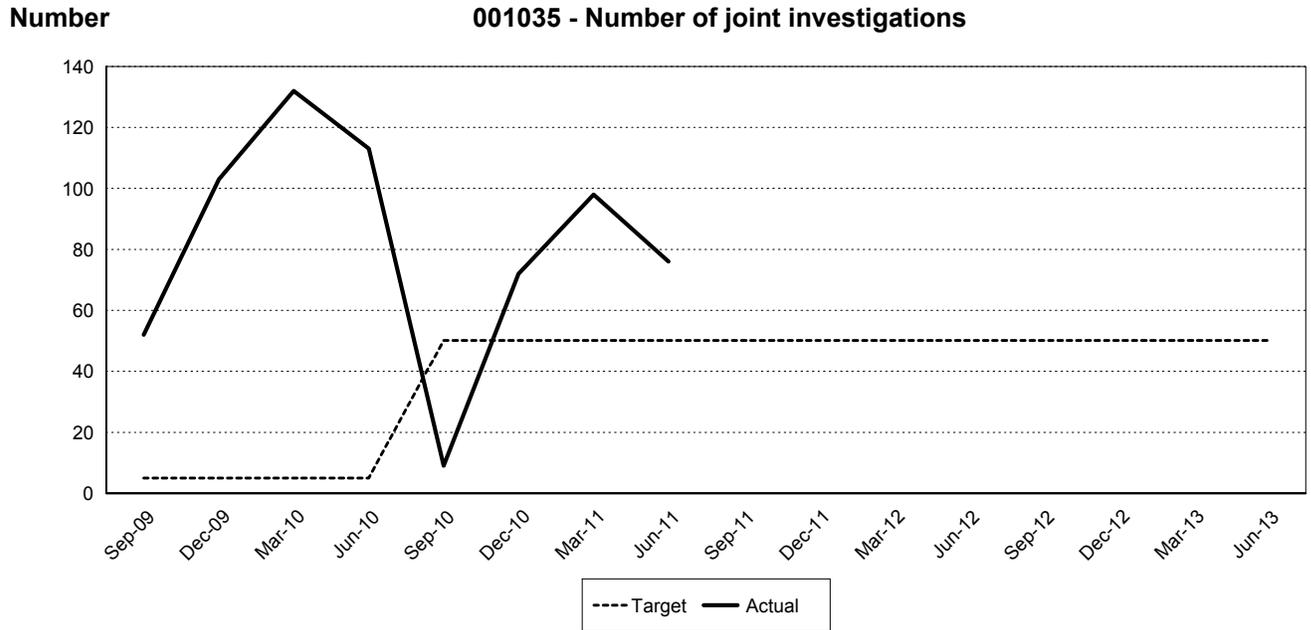
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 000958 - Number of days citizens wait for vehicle inspections**



001035 Number of joint investigations			
Biennium	Period	Actual	Target
2011-13	Q8		50
	Q7		50
	Q6		50
	Q5		50
	Q4		50
	Q3		50
	Q2		50
	Q1		50
2009-11	Q8	76	50
	Q7	98	50
	Q6	72	50
	Q5	9	50
	Q4	113	5
	Q3	132	5
	Q2	103	5
	Q1	52	5

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



**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.

*Program 90T - Capital*

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	5.5	5.5	5.5
<b>081 State Patrol Highway Account</b>			
081-1 State	\$2,929,000	\$2,929,000	\$5,858,000

**Statewide Result Area: Improve the safety of people and property**

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

**Expected Results**

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

**A018 Homeland Security**

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

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.

**Program 90T - Capital**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>081 State Patrol Highway Account</b>			
081-1 State	\$(31,000)	\$(31,000)	\$(62,000)

**Program OMN - Omnibus**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	6.3	4.3	5.3
<b>03L County Criminal Justice Assistance Account</b>			
03L-1 State	\$1,000	\$1,000	\$2,000
<b>02K Death Investigations Account</b>			
02K-1 State	\$7,000	\$7,000	\$14,000
<b>210 Fire Protection Contractor License Account</b>			
210-6 Non-Appropriated	\$2,000	\$1,000	\$3,000
<b>086 Fire Service Training Account</b>			
086-1 State	\$8,000	\$8,000	\$16,000
<b>225 Fingerprint Identification Account</b>			
225-1 State	\$5,000	\$15,000	\$20,000
<b>001 General Fund</b>			
001-1 State	\$326,000	\$482,000	\$808,000
001-2 Federal	\$1,067,000	\$0	\$1,067,000
001-7 Private/Local	\$34,000	\$126,000	\$160,000
<b>001 Account Total</b>	<b>\$1,427,000</b>	<b>\$608,000</b>	<b>\$2,035,000</b>

**Program TRN - WSP - Transportation Programs**

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	87.1	89.1	88.1
<b>081 State Patrol Highway Account</b>			
081-1 State	\$9,384,000	\$9,572,000	\$18,956,000
081-2 Federal	\$233,000	\$188,000	\$421,000
081-7 Private/Local	\$58,000	\$66,000	\$124,000
<b>081 Account Total</b>	<b>\$9,675,000</b>	<b>\$9,826,000</b>	<b>\$19,501,000</b>

**Statewide Result Area: Improve the safety of people and property**

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

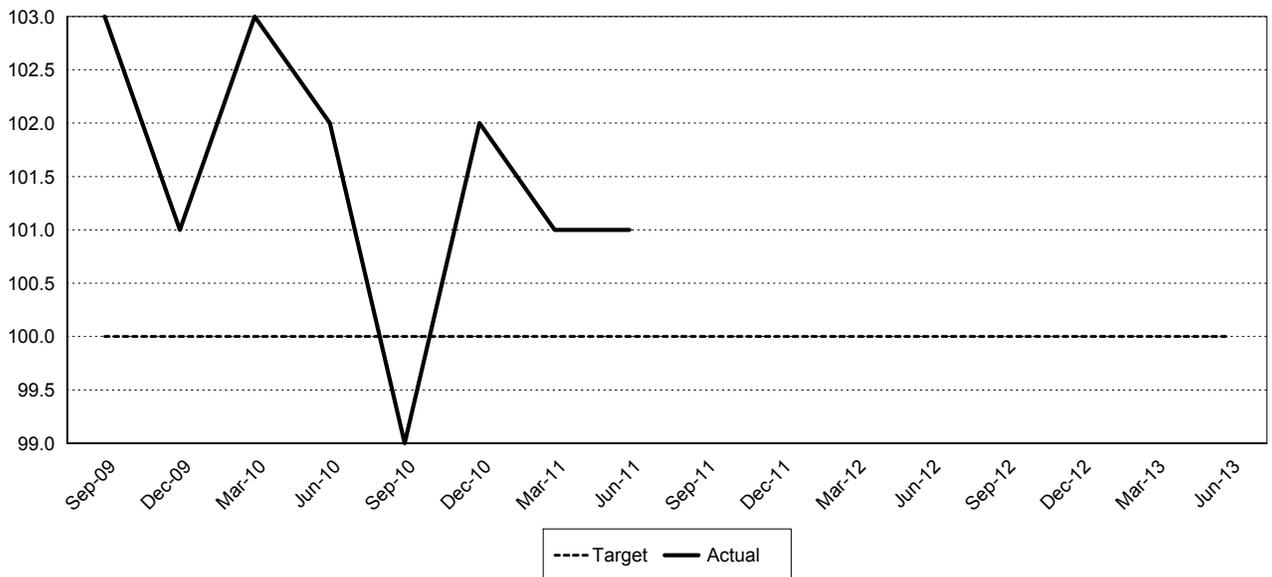
**Statewide Strategy: Enforce the law**

**Expected Results**

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

001026 Exceed Maritime Security (MARSEC) requirements			
Biennium	Period	Actual	Target
2011-13	Q8		100
	Q7		100
	Q6		100
	Q5		100
	Q4		100
	Q3		100
	Q2		100
	Q1		100
2009-11	Q8	101	100
	Q7	101	100
	Q6	102	100
	Q5	99	100
	Q4	102	100
	Q3	103	100
	Q2	101	100
	Q1	103	100

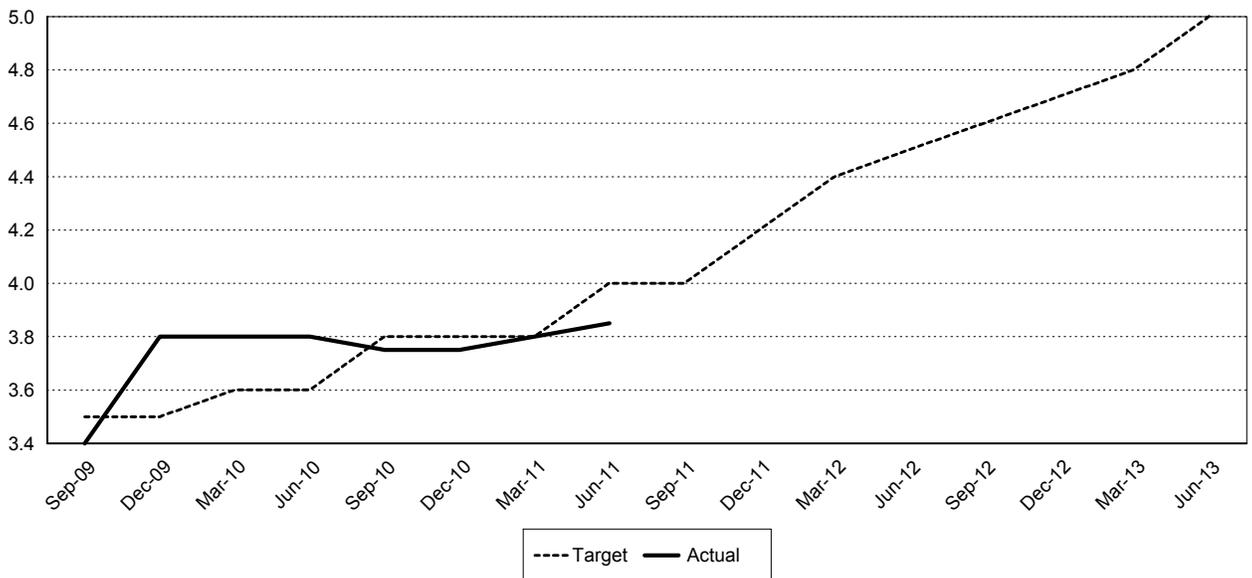
**Number 001026 - Exceed Maritime Security (MARSEC) requirements**



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

001031 Increase the score of both state and local agency interoperability			
Biennium	Period	Actual	Target
2011-13	Q8		5
	Q7		4.8
	Q6		4.7
	Q5		4.6
	Q4		4.5
	Q3		4.4
	Q2		4.2
	Q1		4
2009-11	Q8	3.85	4
	Q7	3.8	3.8
	Q6	3.75	3.8
	Q5	3.75	3.8
	Q4	3.8	3.6
	Q3	3.8	3.6
	Q2	3.8	3.5
	Q1	3.4	3.5

Number 001031 - Increase the score of both state and local agency interoperability

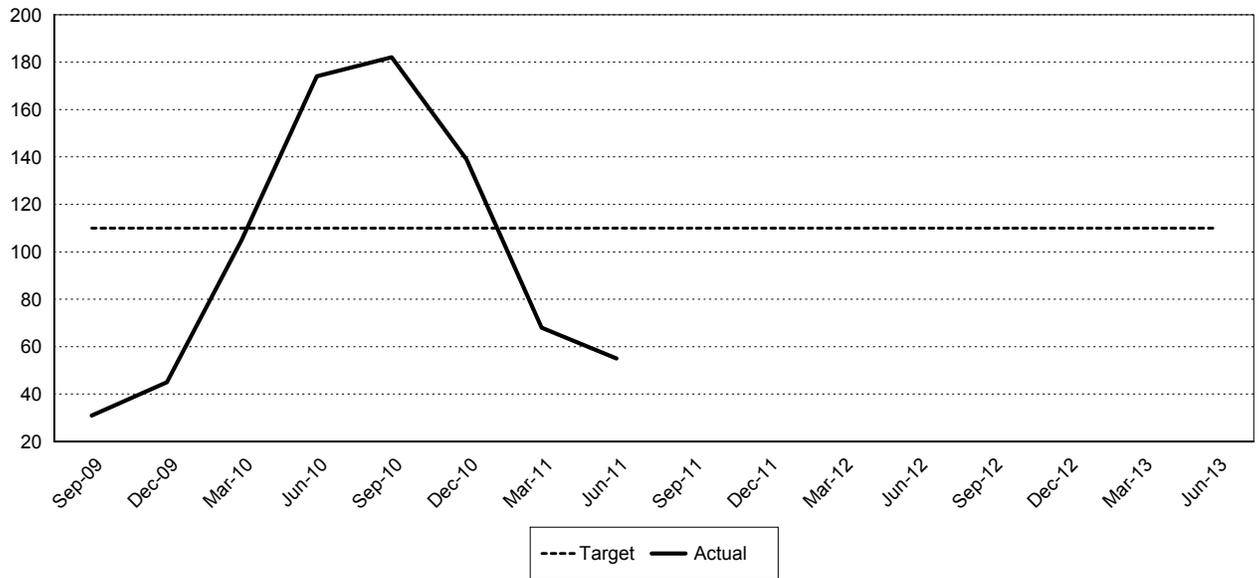


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001027 Increase trooper vessel ride hours			
Biennium	Period	Actual	Target
2011-13	Q8		110
	Q7		110
	Q6		110
	Q5		110
	Q4		110
	Q3		110
	Q2		110
	Q1		110
2009-11	Q8	55	110
	Q7	68	110
	Q6	139	110
	Q5	182	110
	Q4	174	110
	Q3	105	110
	Q2	45	110
	Q1	31	110

Number

001027 - Increase trooper vessel ride hours

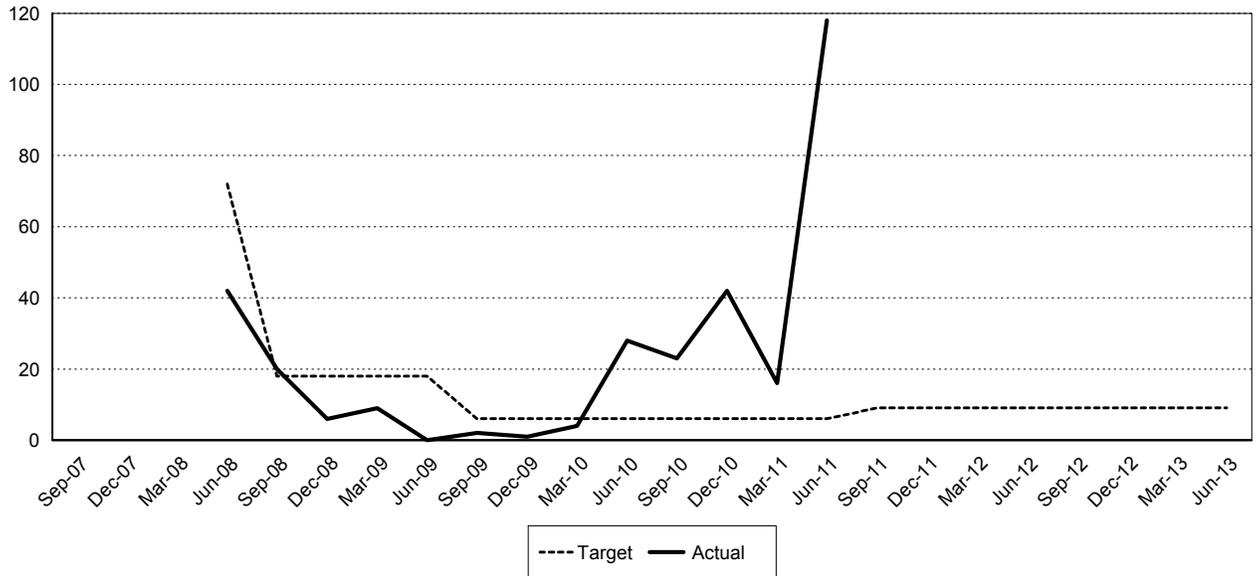


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>000944 Number of facilities provided training on fire and life safety preparedness and prevention processes and requirements.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2009-11	Q8	118	6
	Q7	16	6
	Q6	42	6
	Q5	23	6
	Q4	28	6
	Q3	4	6
	Q2	1	6
	Q1	2	6
2007-09	Q8	0	18
	Q7	9	18
	Q6	6	18
	Q5	20	18
	Q4	42	72
	Q3		
	Q2		
	Q1		

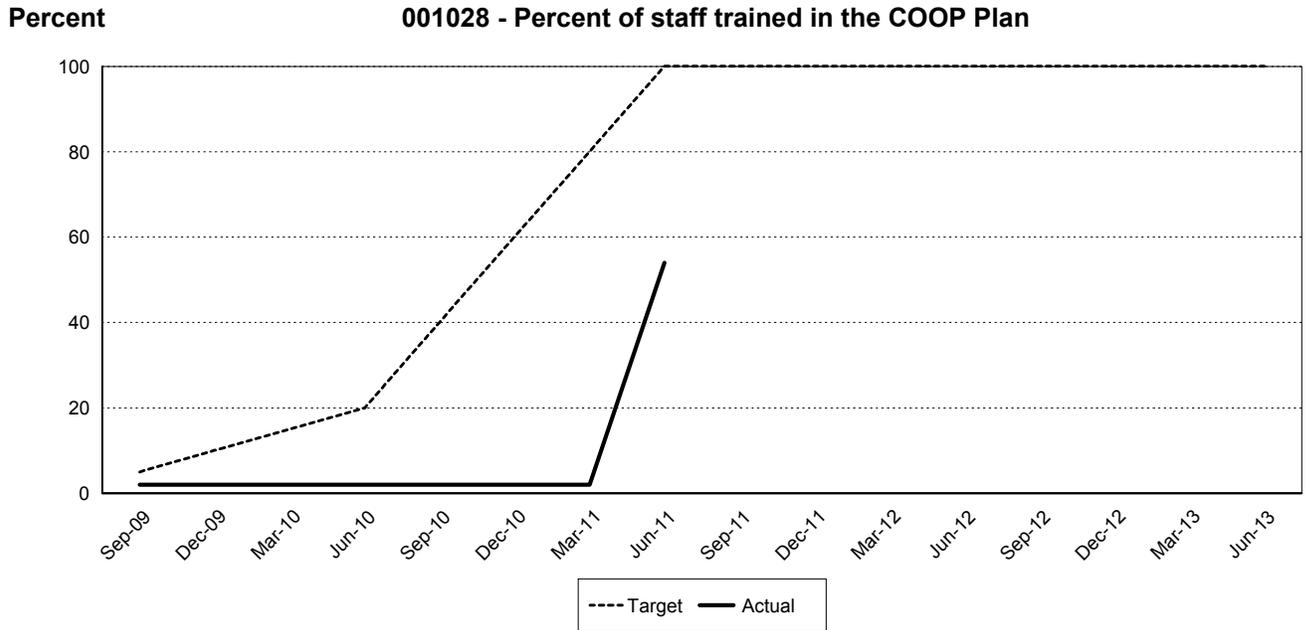
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 000944 - Number of facilities provided training on fire and life safety preparedness and prevention processes**



001028 Percent of staff trained in the COOP Plan			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8	54%	100%
	Q7	2%	80%
	Q6	2%	60%
	Q5	2%	40%
	Q4	2%	20%
	Q3	2%	15%
	Q2	2%	10%
	Q1	2%	5%

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



**Grand Total**

	FY 2012	FY 2013	Biennial Total
FTE's	2,363.4	2,394.7	2,379.1
GFS	\$38,921,000	\$36,578,000	\$75,499,000
Other	\$207,087,000	\$218,363,000	\$425,450,000
<b>Total</b>	<b>\$246,008,000</b>	<b>\$254,941,000</b>	<b>\$500,949,000</b>

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

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2011-13
Agency	225
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM