

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

Improve the safety of people and property

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

Agency: 405 - Department of Transportation

P0C2 Bridge Preservation

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 227.7 | 227.7 | 227.7 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$150,301,000 | \$150,301,000 | \$300,602,000 |
| Total | \$150,301,000 | \$150,301,000 | \$300,602,000 |

Expected Results

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

| 000049 Percent of state bridges in fair or better condition | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | A3 | | |
| | A2 | 98% | 97% |
| 2007-09 | A3 | 97% | 97% |
| | A2 | 97% | 97% |

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

A002 Civil Commitment of Sexually Violent Predators

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 18.9 | 18.9 | 18.9 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$2,380,000 | \$2,410,000 | \$4,790,000 |
| Total | \$2,380,000 | \$2,410,000 | \$4,790,000 |

Expected Results

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

| 000005 PM0002/SVP - Percentage of SVP Cases Resulting in Commitment. | | | |
|---|---------------|---------------|---------------|
| The higher the commitment rate, the more successful the SVP unit is in civilly committing dangerous sexual predators and thereby protecting the public from these offenders. | | | |
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | |
| | A2 | | |
| 2009-11 | A3 | 82% | |
| | A2 | 100% | 95% |
| 2007-09 | A3 | | |
| | A2 | | |

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

A003 Corrections Training

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 3.0 | 3.0 | 3.0 |
| GFS | \$739,000 | \$730,000 | \$1,469,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$739,000 | \$730,000 | \$1,469,000 |

Expected Results

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

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

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

C013 Civil Commitment Less Restrictive Alternatives

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 44.4 | 44.4 | 44.4 |
| GFS | \$5,143,000 | \$5,304,000 | \$10,447,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$5,143,000 | \$5,304,000 | \$10,447,000 |

Expected Results

Special Commitment Center residents receive alternative residential living and community transitional services that provide for community safety and resident rehabilitation.

| 001347 Attempted escapes from a Secure Community Transition Facility (SCTF) or conditional release that have been successfully controlled. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | 100% | 100% |
| | Q7 | 100% | 100% |
| | Q6 | 100% | 100% |
| | Q5 | 100% | 100% |
| | Q4 | 100% | 100% |
| | Q3 | 100% | 100% |
| | Q2 | 100% | 100% |
| | Q1 | 100% | 100% |

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

| 001346 Percentage of SCC Residents who successfully transition to a less restrictive alternative without committing a serious program violation that resulted in being returned to total confinement at the main facility. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | 93% | 90% |
| | Q7 | 81% | 90% |
| | Q6 | 100% | 90% |
| | Q5 | 93% | 90% |
| | Q4 | 100% | 90% |
| | Q3 | 93.4% | 90% |
| | Q2 | 100% | 90% |
| | Q1 | 100% | 90% |

| 00093 Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | 4.8% | |
| 2007-09 | Q8 | 4.8% | |
| | Q7 | 4.7% | |
| | Q6 | 4.7% | |
| | Q5 | 3.9% | |
| | Q4 | 4.6% | |
| | Q3 | 4.7% | |
| | Q2 | 5% | |
| | Q1 | 2.6% | |

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

| 001917 | | | |
|---|--------|--------|--------|
| Percentage of APS complants completed on time . | | | |
| 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 | | 100% |
| | Q7 | | 100% |
| | Q6 | | 100% |
| | Q5 | 99% | 100% |
| | Q4 | 100% | 100% |
| | Q3 | 100% | 100% |
| | Q2 | 100% | 100% |
| | Q1 | 99.9% | 100% |
| 2007-09 | Q8 | 100% | 100% |
| | Q7 | 100% | 100% |
| | Q6 | 99.8% | 100% |
| | Q5 | 100% | 100% |
| | Q4 | 99.9% | 100% |
| | Q3 | 99.8% | 100% |
| | Q2 | 99.9% | 100% |
| | Q1 | 100% | 100% |

C014 Civil Commitment-Sexual Predators

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

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 384.6 | 395.8 | 390.2 |
| GFS | \$42,636,000 | \$42,305,000 | \$84,941,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$42,636,000 | \$42,305,000 | \$84,941,000 |

Expected Results

Special Commitment Center residents at the main facility are provided with treatment and care to prepare them for reunification with the community.

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

| 001348 Percentage of the SCC & SCFT Residents in the advanced phases of the sexually violent predator treatment program. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | 13% | 10% |
| | Q7 | 12% | 10% |
| | Q6 | 11% | 10% |
| | Q5 | 9% | 10% |
| | Q4 | 11.4% | 10% |
| | Q3 | 9.9% | 10% |
| | Q2 | 9.7% | 10% |
| | Q1 | 9.2% | 10% |

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

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

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

| 001917 | | | |
|---|--------|--------|--------|
| Percentage of APS complants completed on time . | | | |
| 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 | | 100% |
| | Q7 | | 100% |
| | Q6 | | 100% |
| | Q5 | 99% | 100% |
| | Q4 | 100% | 100% |
| | Q3 | 100% | 100% |
| | Q2 | 100% | 100% |
| | Q1 | 99.9% | 100% |
| 2007-09 | Q8 | 100% | 100% |
| | Q7 | 100% | 100% |
| | Q6 | 99.8% | 100% |
| | Q5 | 100% | 100% |
| | Q4 | 99.9% | 100% |
| | Q3 | 99.8% | 100% |
| | Q2 | 99.9% | 100% |
| | Q1 | 100% | 100% |

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

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

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

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|----------------|----------------|-----------------------|
| FTE's: | 1.0 | 1.0 | 1.0 |
| GFS: | \$2,066,000 | \$2,066,000 | \$4,132,000 |
| Other: | \$52,000 | \$52,000 | \$104,000 |
| Total: | \$2,118,000 | \$2,118,000 | \$4,236,000 |

| 001078 Increase the percent of DMIO clients who receive at least one MH service. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2007-09 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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Agency: 300 - Dept of Social and Health Services

| 001080 Increase the percent of Dangerously Mentally Ill Offender clients who receive at least 6 months of mental health service. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2007-09 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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

| 001917 | | | |
|---|--------|--------|--------|
| Percentage of APS complants completed on time . | | | |
| 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 | | 100% |
| | Q7 | | 100% |
| | Q6 | | 100% |
| | Q5 | 99% | 100% |
| | Q4 | 100% | 100% |
| | Q3 | 100% | 100% |
| | Q2 | 100% | 100% |
| | Q1 | 99.9% | 100% |
| 2007-09 | Q8 | 100% | 100% |
| | Q7 | 100% | 100% |
| | Q6 | 99.8% | 100% |
| | Q5 | 100% | 100% |
| | Q4 | 99.9% | 100% |
| | Q3 | 99.8% | 100% |
| | Q2 | 99.9% | 100% |
| | Q1 | 100% | 100% |

C073 Mental Health Services to Jails - Facilitating Access Services

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

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 1.0 | 1.0 | 1.0 |
| GFS | \$4,634,000 | \$4,634,000 | \$9,268,000 |
| Other | \$49,000 | \$49,000 | \$98,000 |
| Total | \$4,683,000 | \$4,683,000 | \$9,366,000 |

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

| 001112 Funds spent to transition individuals from jails to community settings. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | 1,145,000 |
| | Q7 | | 1,145,000 |
| | Q6 | 2,510,485 | 2,290,000 |
| | Q5 | 1,266,950 | 1,145,000 |
| | Q4 | 1,253,122 | 1,145,000 |
| | Q3 | 1,319,497 | 1,145,000 |
| | Q2 | 1,137,750 | 1,145,000 |
| | Q1 | 1,261,896 | 1,145,000 |
| 2007-09 | Q8 | 1,182,930 | 1,145,000 |
| | Q7 | 1,655,342 | 1,145,000 |
| | Q6 | 1,072,604 | 1,145,000 |
| | Q5 | 878,497 | 1,145,000 |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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

| 001082 Amount of services delivered to individuals enrolled in jail services programs. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2007-09 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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

| 001917 | | | |
|---|--------|--------|--------|
| Percentage of APS complants completed on time . | | | |
| 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 | | 100% |
| | Q7 | | 100% |
| | Q6 | | 100% |
| | Q5 | 99% | 100% |
| | Q4 | 100% | 100% |
| | Q3 | 100% | 100% |
| | Q2 | 100% | 100% |
| | Q1 | 99.9% | 100% |
| 2007-09 | Q8 | 100% | 100% |
| | Q7 | 100% | 100% |
| | Q6 | 99.8% | 100% |
| | Q5 | 100% | 100% |
| | Q4 | 99.9% | 100% |
| | Q3 | 99.8% | 100% |
| | Q2 | 99.9% | 100% |
| | Q1 | 100% | 100% |

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

A001 Confine Convicted Adults in State Prisons

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

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|----------------|----------------|-----------------------|
| FTE's: | 6,017.0 | 5,977.1 | 5,997.1 |
| GFS: | \$525,172,000 | \$489,506,000 | \$1,014,678,000 |
| Other: | \$9,091,000 | \$8,358,000 | \$17,449,000 |
| Total: | \$534,263,000 | \$497,864,000 | \$1,032,127,000 |

Expected Results

The resources dedicated to this activity allow the department to purchase goods and services and employ skilled staff, which ultimately ensure the safe and secure operation of 13 institutions and 15 work release facilities across the state.

| 000361 Average daily population of offenders in correctional institutions. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 17,054 | |
| | Q3 | 17,044 | |
| | Q2 | 17,101 | |
| | Q1 | 16,303 | |
| 2007-09 | Q8 | 16,777 | |
| | Q7 | 16,535 | |
| | Q6 | 16,590 | |
| | Q5 | 16,509 | |
| | Q4 | 16,435 | |
| | Q3 | 16,218 | |
| | Q2 | 16,197 | |
| | Q1 | 16,409 | |

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

| 000134 Escapes per 1,000 offenders from total confinement | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 0 | |
| | Q3 | 0.4 | |
| | Q2 | 0.8 | |
| | Q1 | 0.04 | |
| 2007-09 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.08 | |
| | Q5 | 0.04 | |
| | Q4 | 0.01 | |
| | Q3 | 0.01 | |
| | Q2 | 0.01 | |
| | Q1 | 0.01 | |

| 000119 Major infractions per 1,000 offenders | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 732 | |
| | Q3 | 859.2 | |
| | Q2 | 956.8 | |
| | Q1 | 947.6 | |
| 2007-09 | Q8 | 910 | |
| | Q7 | 919.2 | |
| | Q6 | 1,189.6 | |
| | Q5 | 1,022.4 | |
| | Q4 | 947.6 | |
| | Q3 | 1,045.2 | |
| | Q2 | 1,026.4 | |
| | Q1 | 1,082.8 | |

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

| 000273 Number of Offenders in Washington Prisons who Participate in Chemical Dependency Treatment | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 419 | |
| | Q3 | 689 | |
| | Q2 | 1,005 | |
| | Q1 | 1,628 | |
| 2007-09 | Q8 | 2,196 | |
| | Q7 | 1,719 | |
| | Q6 | 1,864 | |
| | Q5 | 1,969 | |
| | Q4 | 1,946 | |
| | Q3 | 1,820 | |
| | Q2 | 1,770 | |
| | Q1 | 1,734 | |

| 000272 Number of Offenders in Washington Prisons Working in Correctional Industries | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 1,479 | |
| | Q3 | 1,713 | |
| | Q2 | 1,406 | |
| | Q1 | 1,438 | |
| 2007-09 | Q8 | 1,413 | |
| | Q7 | 1,421 | |
| | Q6 | 1,441 | |
| | Q5 | 1,477 | |
| | Q4 | 1,498 | |
| | Q3 | 1,503 | |
| | Q2 | 1,463 | |
| | Q1 | 1,463 | |

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

| 000270 Number of Offenders in SOTP Receiving Sex Offender Cognitive Behavioral Therapy | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 267 | |
| | Q3 | 265 | |
| | Q2 | 271 | |
| | Q1 | 229 | |
| 2007-09 | Q8 | 341 | |
| | Q7 | 289 | |
| | Q6 | 218 | |
| | Q5 | 228 | |
| | Q4 | 212 | |
| | Q3 | 199 | |
| | Q2 | 205 | |
| | Q1 | 186 | |

| 000098 Number of offenders who complete chemical dependency treatment | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 950 | |
| | Q3 | 976 | |
| | Q2 | 1,030 | |
| | Q1 | 1,046 | |
| 2007-09 | Q8 | 1,288 | |
| | Q7 | 1,037 | |
| | Q6 | 944 | |
| | Q5 | 1,021 | |
| | Q4 | 975 | |
| | Q3 | 801 | |
| | Q2 | 820 | |
| | Q1 | 935 | |

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

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

| 000140 Violent infractions per 1,000 offenders | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 90.1 | |
| | Q3 | 120.2 | |
| | Q2 | 116 | |
| | Q1 | 118.3 | |
| 2007-09 | Q8 | 112.4 | |
| | Q7 | 119.2 | |
| | Q6 | 106.6 | |
| | Q5 | 128.8 | |
| | Q4 | 115.6 | |
| | Q3 | 151.6 | |
| | Q2 | 130 | |
| | Q1 | 141.2 | |

A004 Health Care Services for Adults in State Prisons

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

| | FY 2012 | FY 2013 | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 927.5 | 927.7 | 927.6 |
| GFS | \$138,554,000 | \$138,408,000 | \$276,962,000 |
| Other | \$1,182,000 | \$1,182,000 | \$2,364,000 |
| Total | \$139,736,000 | \$139,590,000 | \$279,326,000 |

Expected Results

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

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

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

| 000141 Average medical cost per incarcerated offender | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | \$3,216 | |
| | Q3 | \$3,775 | |
| | Q2 | \$3,769 | |
| | Q1 | \$3,172 | |
| 2007-09 | Q8 | \$4,036 | |
| | Q7 | \$3,484 | |
| | Q6 | \$3,964 | |
| | Q5 | \$4,370 | |
| | Q4 | \$3,806 | |
| | Q3 | \$3,706 | |
| | Q2 | \$3,462 | |
| | Q1 | \$3,372 | |

A007 Supervise Adult Offenders in the Community

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 1,328.8 | 1,288.0 | 1,308.4 |
| GFS | \$124,185,000 | \$120,363,000 | \$244,548,000 |
| Other | \$1,863,000 | \$2,547,000 | \$4,410,000 |
| Total | \$126,048,000 | \$122,910,000 | \$248,958,000 |

Expected Results

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

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

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

| 000274 Average length of (handoff) from date of sentence to intake and start of supervision | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2007-09 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 22.2 | |
| | Q3 | 21.6 | |
| | Q2 | 20.26 | |
| | Q1 | 27.26 | |

| 000326 Number of offenders on active community supervision. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 19,759 | |
| | Q3 | 19,678 | |
| | Q2 | 19,708 | |
| | Q1 | 20,245 | |
| 2007-09 | Q8 | 29,055 | |
| | Q7 | 28,876 | |
| | Q6 | 28,980 | |
| | Q5 | 28,729 | |
| | Q4 | 28,562 | |
| | Q3 | 28,403 | |
| | Q2 | 27,986 | |
| | Q1 | 27,877 | |

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

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

| 000271 Number of Offenders on Community Supervision in Sex Offender Treatment | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 1,246 | |
| | Q3 | 1,170 | |
| | Q2 | 1,141 | |
| | Q1 | 1,095 | |
| 2007-09 | Q8 | 1,297 | |
| | Q7 | 1,132 | |
| | Q6 | 1,111 | |
| | Q5 | 1,186 | |
| | Q4 | 1,243 | |
| | Q3 | 1,134 | |
| | Q2 | 1,199 | |
| | Q1 | 1,174 | |

| 000150 Percentage of Level 3 sex offenders released from prison without an approved residence | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 7% | |
| | Q3 | 23.8% | |
| | Q2 | 7.9% | |
| | Q1 | 16.66% | |
| 2007-09 | Q8 | 25.58% | |
| | Q7 | 15.91% | |
| | Q6 | 15.22% | |
| | Q5 | 45.24% | |
| | Q4 | 28.95% | |
| | Q3 | 44.12% | |
| | Q2 | 35.9% | |
| | Q1 | 23.4% | |

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

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

A002 Corrections - Core Administration

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

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|----------------|----------------|-----------------------|
| FTE's: | 112.9 | 112.9 | 112.9 |
| GFS: | \$50,115,000 | \$46,307,000 | \$96,422,000 |
| Other: | \$0 | \$0 | \$0 |
| Total: | \$50,115,000 | \$46,307,000 | \$96,422,000 |

Expected Results

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

A003 Indeterminate Sentencing Review

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

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|----------------|----------------|-----------------------|
| FTE's: | 12.5 | 12.5 | 12.5 |
| GFS: | \$1,438,000 | \$1,440,000 | \$2,878,000 |
| Other: | \$0 | \$0 | \$0 |
| Total: | \$1,438,000 | \$1,440,000 | \$2,878,000 |

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

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

| 000639 Number of inmates under ISRB jurisdiction. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 2,250 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | 2,250 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | | 2,250 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 2,000 | 2,050 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2007-09 | Q8 | 1,875 | 1,930 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 1,735 | 1,760 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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

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

| 000645 Number of ISRB offender releases to community custody/parole. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 130 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | 130 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | | 130 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 116 | 105 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2007-09 | Q8 | 86 | 85 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 65 | 105 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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

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

| 000644 Number of ISRB offenders admitted to prison. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 290 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | 290 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | | 290 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 281 | 285 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2007-09 | Q8 | 277 | 270 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 255 | 270 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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

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

| 000666 Number of offender parole or community custody revocation hearings held. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 50 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | 50 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | | 50 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 73 | 40 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2007-09 | Q8 | 34 | 52 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 42 | 60 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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

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

| 000665 Number of offender release hearings held. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 440 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | 440 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | | 440 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 360 | 385 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2007-09 | Q8 | 330 | 385 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 340 | 360 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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

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

| 000646 Number of offenders in the community under ISRB jurisdiction. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 300 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | 300 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | | 300 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 287 | 250 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2007-09 | Q8 | 210 | 210 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 175 | 225 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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

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

A090 Secure Crisis Residential Center

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$34,000 | \$34,000 | \$68,000 |
| Other | \$2,343,000 | \$2,343,000 | \$4,686,000 |
| Total | \$2,377,000 | \$2,377,000 | \$4,754,000 |

Expected Results

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

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

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

| 001917 | | | |
|---|--------|--------|--------|
| Percentage of APS complants completed on time . | | | |
| 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 | | 100% |
| | Q7 | | 100% |
| | Q6 | | 100% |
| | Q5 | 99% | 100% |
| | Q4 | 100% | 100% |
| | Q3 | 100% | 100% |
| | Q2 | 100% | 100% |
| | Q1 | 99.9% | 100% |
| 2007-09 | Q8 | 100% | 100% |
| | Q7 | 100% | 100% |
| | Q6 | 99.8% | 100% |
| | Q5 | 100% | 100% |
| | Q4 | 99.9% | 100% |
| | Q3 | 99.8% | 100% |
| | Q2 | 99.9% | 100% |
| | Q1 | 100% | 100% |

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

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

B016 Community Facility Transitional Services for State Committed Juvenile Offenders

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|--------------------|--------------------|---------------------|
| FTE's | 80.3 | 83.1 | 81.7 |
| GFS | \$5,763,000 | \$5,780,000 | \$11,543,000 |
| Other | \$118,000 | \$117,000 | \$235,000 |
| Total | \$5,881,000 | \$5,897,000 | \$11,778,000 |

Expected Results

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

| 001015 Average daily population of community residential facilities. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | 78 |
| | Q7 | | 78 |
| | Q6 | | 78 |
| | Q5 | | 78 |
| | Q4 | 90 | 78 |
| | Q3 | 83 | 78 |
| | Q2 | 72 | 78 |
| | Q1 | 69 | 78 |
| 2007-09 | Q8 | 65 | |
| | Q7 | 69 | |
| | Q6 | 96 | |
| | Q5 | 95 | |
| | Q4 | 82 | |
| | Q3 | 84 | |
| | Q2 | 99 | |
| | Q1 | 87 | |

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

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

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

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

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

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

| 001917 | | | |
|---|--------|--------|--------|
| Percentage of APS complants completed on time . | | | |
| 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 | | 100% |
| | Q7 | | 100% |
| | Q6 | | 100% |
| | Q5 | 99% | 100% |
| | Q4 | 100% | 100% |
| | Q3 | 100% | 100% |
| | Q2 | 100% | 100% |
| | Q1 | 99.9% | 100% |
| 2007-09 | Q8 | 100% | 100% |
| | Q7 | 100% | 100% |
| | Q6 | 99.8% | 100% |
| | Q5 | 100% | 100% |
| | Q4 | 99.9% | 100% |
| | Q3 | 99.8% | 100% |
| | Q2 | 99.9% | 100% |
| | Q1 | 100% | 100% |

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

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

B018 Community Services for Locally Committed Juveniles

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 3.0 | 3.0 | 3.0 |
| GFS | \$19,447,000 | \$19,204,000 | \$38,651,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$19,447,000 | \$19,204,000 | \$38,651,000 |

Expected Results

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

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

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

| 001015 Average daily population of community residential facilities. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | 78 |
| | Q7 | | 78 |
| | Q6 | | 78 |
| | Q5 | | 78 |
| | Q4 | 90 | 78 |
| | Q3 | 83 | 78 |
| | Q2 | 72 | 78 |
| | Q1 | 69 | 78 |
| 2007-09 | Q8 | 65 | |
| | Q7 | 69 | |
| | Q6 | 96 | |
| | Q5 | 95 | |
| | Q4 | 82 | |
| | Q3 | 84 | |
| | Q2 | 99 | |
| | Q1 | 87 | |

| 001019 Number of bed weeks saved due to youth served in county programs through disposition alternatives. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | 804 |
| | Q7 | | 804 |
| | Q6 | | 804 |
| | Q5 | | 804 |
| | Q4 | 627 | 804 |
| | Q3 | 798 | 804 |
| | Q2 | 780 | 804 |
| | Q1 | 1,208 | 804 |
| 2007-09 | Q8 | 636 | |
| | Q7 | 882 | |
| | Q6 | 895 | |
| | Q5 | 1,242 | |
| | Q4 | 1,544 | |
| | Q3 | 1,027 | |
| | Q2 | 1,127 | |
| | Q1 | 1,307 | |

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

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

| 001917 | | | |
|---|--------|--------|--------|
| Percentage of APS complants completed on time . | | | |
| 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 | | 100% |
| | Q7 | | 100% |
| | Q6 | | 100% |
| | Q5 | 99% | 100% |
| | Q4 | 100% | 100% |
| | Q3 | 100% | 100% |
| | Q2 | 100% | 100% |
| | Q1 | 99.9% | 100% |
| 2007-09 | Q8 | 100% | 100% |
| | Q7 | 100% | 100% |
| | Q6 | 99.8% | 100% |
| | Q5 | 100% | 100% |
| | Q4 | 99.9% | 100% |
| | Q3 | 99.8% | 100% |
| | Q2 | 99.9% | 100% |
| | Q1 | 100% | 100% |

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

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

B045 Institutional Services for State Committed Juvenile Offenders

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 666.4 | 650.9 | 658.7 |
| GFS | \$49,529,000 | \$49,597,000 | \$99,126,000 |
| Other | \$463,000 | \$465,000 | \$928,000 |
| Total | \$49,992,000 | \$50,062,000 | \$100,054,000 |

Expected Results

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

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

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

| 001015 Average daily population of community residential facilities. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | 78 |
| | Q7 | | 78 |
| | Q6 | | 78 |
| | Q5 | | 78 |
| | Q4 | 90 | 78 |
| | Q3 | 83 | 78 |
| | Q2 | 72 | 78 |
| | Q1 | 69 | 78 |
| 2007-09 | Q8 | 65 | |
| | Q7 | 69 | |
| | Q6 | 96 | |
| | Q5 | 95 | |
| | Q4 | 82 | |
| | Q3 | 84 | |
| | Q2 | 99 | |
| | Q1 | 87 | |

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

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

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

| 001021 The number of referable assaults at all JRA residential facilities. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2007-09 | Q8 | 35% | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 21% | |
| | Q3 | 43% | |
| | Q2 | 36% | |
| | Q1 | 15% | |

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

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

| 001917 | | | |
|---|--------|--------|--------|
| Percentage of APS complants completed on time . | | | |
| 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 | | 100% |
| | Q7 | | 100% |
| | Q6 | | 100% |
| | Q5 | 99% | 100% |
| | Q4 | 100% | 100% |
| | Q3 | 100% | 100% |
| | Q2 | 100% | 100% |
| | Q1 | 99.9% | 100% |
| 2007-09 | Q8 | 100% | 100% |
| | Q7 | 100% | 100% |
| | Q6 | 99.8% | 100% |
| | Q5 | 100% | 100% |
| | Q4 | 99.9% | 100% |
| | Q3 | 99.8% | 100% |
| | Q2 | 99.9% | 100% |
| | Q1 | 100% | 100% |

B046 Juvenile Rehabilitation Administration

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

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

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 14.9 | 14.9 | 14.9 |
| GFS | \$2,235,000 | \$2,312,000 | \$4,547,000 |
| Other | \$733,000 | \$734,000 | \$1,467,000 |
| Total | \$2,968,000 | \$3,046,000 | \$6,014,000 |

Expected Results

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

| 001015 Average daily population of community residential facilities. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | 78 |
| | Q7 | | 78 |
| | Q6 | | 78 |
| | Q5 | | 78 |
| | Q4 | 90 | 78 |
| | Q3 | 83 | 78 |
| | Q2 | 72 | 78 |
| | Q1 | 69 | 78 |
| 2007-09 | Q8 | 65 | |
| | Q7 | 69 | |
| | Q6 | 96 | |
| | Q5 | 95 | |
| | Q4 | 82 | |
| | Q3 | 84 | |
| | Q2 | 99 | |
| | Q1 | 87 | |

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

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

| 001917 | | | |
|---|--------|--------|--------|
| Percentage of APS complants completed on time . | | | |
| 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 | | 100% |
| | Q7 | | 100% |
| | Q6 | | 100% |
| | Q5 | 99% | 100% |
| | Q4 | 100% | 100% |
| | Q3 | 100% | 100% |
| | Q2 | 100% | 100% |
| | Q1 | 99.9% | 100% |
| 2007-09 | Q8 | 100% | 100% |
| | Q7 | 100% | 100% |
| | Q6 | 99.8% | 100% |
| | Q5 | 100% | 100% |
| | Q4 | 99.9% | 100% |
| | Q3 | 99.8% | 100% |
| | Q2 | 99.9% | 100% |
| | Q1 | 100% | 100% |

B072 Parole Transitional Services for State Committed Juvenile Offenders

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

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

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 56.3 | 58.9 | 57.6 |
| GFS | \$9,926,000 | \$9,783,000 | \$19,709,000 |
| Other | \$813,000 | \$823,000 | \$1,636,000 |
| Total | \$10,739,000 | \$10,606,000 | \$21,345,000 |

Expected Results

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

| 001017 Average daily population of parole. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | 430 |
| | Q7 | | 430 |
| | Q6 | | 430 |
| | Q5 | | 430 |
| | Q4 | 434 | 430 |
| | Q3 | 439 | 430 |
| | Q2 | 433 | 430 |
| | Q1 | 443 | 430 |
| 2007-09 | Q8 | 616 | |
| | Q7 | 649 | |
| | Q6 | 664 | |
| | Q5 | 676 | |
| | Q4 | 678 | |
| | Q3 | 711 | |
| | Q2 | 708 | |
| | Q1 | 719 | |

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

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

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

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

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

| 001917 | | | |
|---|--------|--------|--------|
| Percentage of APS complants completed on time . | | | |
| 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 | | 100% |
| | Q7 | | 100% |
| | Q6 | | 100% |
| | Q5 | 99% | 100% |
| | Q4 | 100% | 100% |
| | Q3 | 100% | 100% |
| | Q2 | 100% | 100% |
| | Q1 | 99.9% | 100% |
| 2007-09 | Q8 | 100% | 100% |
| | Q7 | 100% | 100% |
| | Q6 | 99.8% | 100% |
| | Q5 | 100% | 100% |
| | Q4 | 99.9% | 100% |
| | Q3 | 99.8% | 100% |
| | Q2 | 99.9% | 100% |
| | Q1 | 100% | 100% |

B075 Preventative Services for Juveniles

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

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

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 2.0 | 2.0 | 2.0 |
| GFS | \$125,000 | \$127,000 | \$252,000 |
| Other | \$668,000 | \$668,000 | \$1,336,000 |
| Total | \$793,000 | \$795,000 | \$1,588,000 |

Expected Results

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

| 001015 Average daily population of community residential facilities. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | 78 |
| | Q7 | | 78 |
| | Q6 | | 78 |
| | Q5 | | 78 |
| | Q4 | 90 | 78 |
| | Q3 | 83 | 78 |
| | Q2 | 72 | 78 |
| | Q1 | 69 | 78 |
| 2007-09 | Q8 | 65 | |
| | Q7 | 69 | |
| | Q6 | 96 | |
| | Q5 | 95 | |
| | Q4 | 82 | |
| | Q3 | 84 | |
| | Q2 | 99 | |
| | Q1 | 87 | |

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

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

| 001917 | | | |
|---|--------|--------|--------|
| Percentage of APS complants completed on time . | | | |
| 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 | | 100% |
| | Q7 | | 100% |
| | Q6 | | 100% |
| | Q5 | 99% | 100% |
| | Q4 | 100% | 100% |
| | Q3 | 100% | 100% |
| | Q2 | 100% | 100% |
| | Q1 | 99.9% | 100% |
| 2007-09 | Q8 | 100% | 100% |
| | Q7 | 100% | 100% |
| | Q6 | 99.8% | 100% |
| | Q5 | 100% | 100% |
| | Q4 | 99.9% | 100% |
| | Q3 | 99.8% | 100% |
| | Q2 | 99.9% | 100% |
| | Q1 | 100% | 100% |

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

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

A007 Auto Theft Prevention Authority

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$2,950,000 | \$2,950,000 | \$5,900,000 |
| Total | \$2,950,000 | \$2,950,000 | \$5,900,000 |

Expected Results

Programs will assist in the prevention of motor vehicle theft.

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

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

A001 Aerial Highway Traffic Enforcement

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.

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 19.7 | 19.7 | 19.7 |
| GFS | \$608,000 | \$605,000 | \$1,213,000 |
| Other | \$2,383,000 | \$1,923,000 | \$4,306,000 |
| Total | \$2,991,000 | \$2,528,000 | \$5,519,000 |

Expected Results

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

| 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 | |
| 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 Version: 2C - Enacted Recast

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

| 001016 Number of collisions resulting in fatalities on state routes and interstates | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 |

| 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 Version: 2C - Enacted Recast

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

| 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 |

| 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 Version: 2C - Enacted Recast

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

| 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 |

| 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 |

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

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

| 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 Version: 2C - Enacted Recast

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

| 000938 Reduce the number of commercial-motor-vehicle caused collisions. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 Version: 2C - Enacted Recast

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

| 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% |

A002 Agency Administration

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|--------------------|--------------------|--------------------|
| FTE's | 42.9 | 42.9 | 42.9 |
| GFS | \$653,000 | \$844,000 | \$1,497,000 |
| Other | \$3,559,000 | \$3,439,000 | \$6,998,000 |
| Total | \$4,212,000 | \$4,283,000 | \$8,495,000 |

Expected Results

Provide management services and administrative support to:

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

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

Strategy: Support and enhance highway safety

Agency: 225 - Washington State Patrol

6. Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide.

| 001031 Increase the score of both state and local agency interoperability | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 Version: 2C - Enacted Recast

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

| 000944 Number of facilities provided training on fire and life safety preparedness and prevention processes and requirements. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 Version: 2C - Enacted Recast

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

| 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% |

A003 Collision Records

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 12.4 | 12.4 | 12.4 |
| GFS | \$6,000 | \$6,000 | \$12,000 |
| Other | \$850,000 | \$864,000 | \$1,714,000 |
| Total | \$856,000 | \$870,000 | \$1,726,000 |

Expected Results

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

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

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

| 001016 Number of collisions resulting in fatalities on state routes and interstates | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 |

| 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 Version: 2C - Enacted Recast

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

A004 Commercial Vehicle Safety Enforcement

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 335.7 | 339.7 | 337.7 |
| GFS | \$1,228,000 | \$1,186,000 | \$2,414,000 |
| Other | \$28,675,000 | \$28,658,000 | \$57,333,000 |
| Total | \$29,903,000 | \$29,844,000 | \$59,747,000 |

Expected Results

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

| 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 | |
| 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 Version: 2C - Enacted Recast

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

| 001016 Number of collisions resulting in fatalities on state routes and interstates | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 |

| 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 Version: 2C - Enacted Recast

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

| 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 |

| 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 Version: 2C - Enacted Recast

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

| 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 |

| 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 |

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

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

| 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 Version: 2C - Enacted Recast

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

| 000938 Reduce the number of commercial-motor-vehicle caused collisions. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 Version: 2C - Enacted Recast

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

| 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% |

A009 Highway Traffic Enforcement and Emergency Operations

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

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|----------------|----------------|-----------------------|
| FTE's: | 1,223.7 | 1,247.7 | 1,235.7 |
| GFS: | \$5,308,000 | \$4,987,000 | \$10,295,000 |
| Other: | \$112,477,000 | \$120,859,000 | \$233,336,000 |
| Total: | \$117,785,000 | \$125,846,000 | \$243,631,000 |

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 Version: 2C - Enacted Recast

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

| 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 | |
| Q7 | | 159 | 155 |
| Q6 | | 168 | 155 |
| Q5 | | 154 | 155 |
| Q4 | | 162 | 155 |
| Q3 | | 173 | 155 |
| Q2 | | 154 | 155 |
| Q1 | | 156 | 155 |

| 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 | |
| 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 Version: 2C - Enacted Recast

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

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

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

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

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

| 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 |

| 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 |

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

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

| 001022 Number of serious injuries involving driving under the influence (DUI) | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 |

| 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 Version: 2C - Enacted Recast

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

| 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 |

| 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 Version: 2C - Enacted Recast

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

| 000938 Reduce the number of commercial-motor-vehicle caused collisions. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 | | |

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

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

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

| 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% |

A010 Impaired Driving

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

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|--------------------|--------------------|--------------------|
| FTE's: | 25.0 | 25.0 | 25.0 |
| GFS: | \$14,000 | \$12,000 | \$26,000 |
| Other: | \$2,220,000 | \$2,265,000 | \$4,485,000 |
| Total: | \$2,234,000 | \$2,277,000 | \$4,511,000 |

Expected Results

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

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

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

| 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 | |
| Q7 | | 159 | 155 |
| Q6 | | 168 | 155 |
| Q5 | | 154 | 155 |
| Q4 | | 162 | 155 |
| Q3 | | 173 | 155 |
| Q2 | | 154 | 155 |
| Q1 | | 156 | 155 |

| 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 | |
| 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 Version: 2C - Enacted Recast

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

| 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 |

| 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 |

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

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

| 001022 Number of serious injuries involving driving under the influence (DUI) | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 |

| 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 Version: 2C - Enacted Recast

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

| 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 |

| 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 Version: 2C - Enacted Recast

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

| 000938 Reduce the number of commercial-motor-vehicle caused collisions. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 Version: 2C - Enacted Recast

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

| 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% |

A017 Transportation Budget Capital Projects

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|--------------------|--------------------|--------------------|
| FTE's | 5.5 | 5.5 | 5.5 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$2,929,000 | \$2,929,000 | \$5,858,000 |
| Total | \$2,929,000 | \$2,929,000 | \$5,858,000 |

Expected Results

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

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

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

A001 Improve Traffic Safety on Washington Roads

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|---------------------|---------------------|---------------------|
| FTE's | 20.0 | 20.0 | 20.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$24,350,000 | \$24,543,000 | \$48,893,000 |
| Total | \$24,350,000 | \$24,543,000 | \$48,893,000 |

Expected Results

Improve traffic safety on Washington roadways.

| 000282 Death rate in traffic crashes per 100 million vehicle miles traveled, (VMT). | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | 0.84 |
| | A2 | | 0.86 |
| 2009-11 | A3 | 0.8 | 0.92 |
| | A2 | 0.87 | 0.95 |
| 2007-09 | A3 | 0.95 | 0.99 |
| | A2 | 1.08 | 1.02 |

| 000332 Death rate per 100 million VMT in traffic crashes where a driver had been drinking. | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | 0.39 |
| | A2 | | 0.4 |
| 2009-11 | A3 | 0.33 | 0.26 |
| | A2 | 0.43 | 0.27 |
| 2007-09 | A3 | 0.41 | 0.28 |
| | A2 | 0.41 | 0.31 |

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

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

| 000414 Death rate in traffic crashes where speed is a contributing factor. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | 0.36 |
| | A2 | | 0.37 |
| 2009-11 | A3 | 0.31 | 0.37 |
| | A2 | 0.37 | 0.37 |
| 2007-09 | A3 | 0.38 | 0.38 |
| | A2 | 0.4 | 0.39 |

| 000424 Number of days from a collision to its availability in the statewide repository. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | 100 |
| | A2 | | 120 |
| 2009-11 | A3 | 153 | 110 |
| | A2 | 77 | 38 |
| 2007-09 | A3 | 63 | 52 |
| | A2 | 69 | 70 |

| 000365 By observational survey, statewide seat belt usage rates in passenger vehicles. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | 98.5% |
| | A2 | | 98% |
| 2009-11 | A3 | 97.6% | 97.2% |
| | A2 | 96.4% | 97.1% |
| 2007-09 | A3 | 96.5% | 97% |
| | A2 | 96.4% | 96.5% |

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

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

A001 Providing Strategic Direction through Executive and Technology Administration

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 9.5 | 9.4 | 9.5 |
| GFS | \$84,000 | \$125,000 | \$209,000 |
| Other | \$2,403,000 | \$2,068,000 | \$4,471,000 |
| Total | \$2,487,000 | \$2,193,000 | \$4,680,000 |

Expected Results

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

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

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

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

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|---------------------|---------------------|---------------------|
| FTE's | 122.7 | 127.4 | 125.1 |
| GFS | \$13,000 | \$1,000 | \$14,000 |
| Other | \$13,082,000 | \$14,030,000 | \$27,112,000 |
| Total | \$13,095,000 | \$14,031,000 | \$27,126,000 |

Expected Results

Reduction of vehicle fatalities. Annual verification and update of driver records for 875,000 citations and 274,000 suspensions, which includes 78,000 for DUI arrests and convictions and 5,800 for uninsured accidents. Track medical certificates, vision certificates, alcohol and drug treatment requirements, and information on proof or cancellation of insurance. Suspension or reinstatement of driver records based on court action, administrative hearing, or as required by law. Respond to 4,000 telephone calls and 200 e-mails weekly from citizens inquiring about their driving records.

A008 Licensing Citizens to Operate Motor Vehicles

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|---------------------|---------------------|----------------------|
| FTE's | 511.7 | 519.9 | 515.8 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$51,444,000 | \$51,298,000 | \$102,742,000 |
| Total | \$51,444,000 | \$51,298,000 | \$102,742,000 |

Expected Results

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

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

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

| 000775 Average number of Minutes Customers Wait in Licensing Service Office Lobbies by Month | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | M24 | 24 | 30 |
| | M23 | 21 | 30 |
| | M22 | 25 | 30 |
| | M21 | 30 | 30 |
| | M20 | 33 | 30 |
| | M19 | 31 | 30 |
| | M18 | 36 | 20 |
| | M17 | 43 | 20 |
| | M16 | 38 | 20 |
| | M15 | 39 | 20 |
| | M14 | 49 | 20 |
| | M13 | 43 | 20 |
| | M12 | 35 | 20 |
| | M11 | 27 | 20 |
| | M10 | 28 | 20 |
| | M09 | 31 | 20 |
| | M08 | 29 | 20 |
| | M07 | 24 | 20 |
| | M06 | 23 | 20 |
| | M05 | 29 | 20 |
| M04 | 21 | 20 | |
| M03 | 26 | 20 | |
| M02 | 37 | 20 | |
| M01 | 37 | 20 | |
| 2007-09 | M24 | 37 | 20 |
| | M23 | 26 | 20 |
| | M22 | 23 | 20 |
| | M21 | 20 | 20 |
| | M20 | 22 | 20 |
| | M19 | 21 | 20 |
| | M18 | 22 | 20 |
| | M17 | 25 | 20 |
| | M16 | 25 | 20 |
| | M15 | 34 | 20 |
| | M14 | 34 | 20 |
| M13 | 36 | 20 | |
| M12 | 33 | 20 | |
| M11 | 25 | 20 | |

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

Strategy: Support and enhance highway safety

Agency: 240 - Department of Licensing

| | | | |
|---------|-----|----|----|
| 2007-09 | M10 | 28 | 20 |
| | M09 | 28 | 20 |
| | M08 | 29 | 20 |
| | M07 | 24 | 20 |
| | M06 | | |
| | M05 | | |
| | M04 | | |
| | M03 | | |
| | M02 | | |
| | M01 | | |

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

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

| 001626 Results from New Strategies: Number of Self-Service Driver Transactions by Month | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | M24 | 34,067 | 41,000 |
| | M23 | 35,535 | 41,000 |
| | M22 | 34,204 | 41,000 |
| | M21 | 37,863 | 41,000 |
| | M20 | 32,488 | 41,000 |
| | M19 | 35,691 | 41,000 |
| | M18 | 31,757 | 41,000 |
| | M17 | 32,554 | 41,000 |
| | M16 | 34,787 | 41,000 |
| | M15 | 35,700 | 41,000 |
| | M14 | 36,577 | 41,000 |
| | M13 | 34,462 | 41,000 |
| | M12 | 33,397 | 41,000 |
| | M11 | 44,616 | 41,000 |
| | M10 | 44,910 | 41,000 |
| | M09 | 54,759 | 41,000 |
| | M08 | 39,421 | 41,000 |
| | M07 | 39,323 | 41,000 |
| | M06 | 29,439 | |
| | M05 | 25,144 | |
| | M04 | 29,213 | |
| | M03 | 30,957 | |
| | M02 | 23,659 | |
| | M01 | 24,178 | |
| 2007-09 | M24 | 24,971 | |
| | M23 | 14,042 | |
| | M22 | 11,789 | |
| | M21 | 14,182 | |
| | M20 | 11,185 | |
| | M19 | 11,989 | |
| | M18 | | |
| | M17 | | |
| | M16 | | |
| | M15 | | |
| | M14 | | |
| | M13 | | |
| M12 | | | |
| M11 | | | |

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

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

| | |
|---------|-----|
| 2007-09 | M10 |
| | M09 |
| | M08 |
| | M07 |
| | M06 |
| | M05 |
| | M04 |
| | M03 |
| | M02 |
| | M01 |

A010 Providing Due Process for Drivers

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 85.9 | 78.6 | 82.3 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$5,941,000 | \$6,241,000 | \$12,182,000 |
| Total | \$5,941,000 | \$6,241,000 | \$12,182,000 |

Expected Results

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

A011 Regulate Driver Training Schools and Motorcycle Safety Education

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

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

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 11.1 | 7.2 | 9.2 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$3,164,000 | \$3,871,000 | \$7,035,000 |
| Total | \$3,164,000 | \$3,871,000 | \$7,035,000 |

Expected Results

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

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

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

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

A003 Fire Contingency

This activity includes appropriations to the Disaster Response Account as necessary to address fire mobilization and fire suppression costs.

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$4,000,000 | \$4,000,000 | \$8,000,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$4,000,000 | \$4,000,000 | \$8,000,000 |

Expected Results

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

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

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

A013 Specialized Outreach Fire Services

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.

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|----------------|----------------|-----------------------|
| FTE's: | 43.4 | 45.3 | 44.4 |
| GFS: | \$858,000 | \$765,000 | \$1,623,000 |
| Other: | \$6,358,000 | \$6,076,000 | \$12,434,000 |
| Total: | \$7,216,000 | \$6,841,000 | \$14,057,000 |

Expected Results

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

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

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

| 000944 Number of facilities provided training on fire and life safety preparedness and prevention processes and requirements. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 Version: 2C - Enacted Recast

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

| 000954 Number of students trained at the Fire Training Academy | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 Version: 2C - Enacted Recast

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

| 001034 Percentage of state licensed care facilities in compliance at conclusion of annual inspection | | | |
|---|---------------|---------------|---------------|
| 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 | 29% | 10% |
| | Q7 | 30% | 10% |
| | Q6 | 37% | 10% |
| | Q5 | 33% | 10% |
| | Q4 | 37% | 10% |
| | Q3 | 35% | 10% |
| | Q2 | 25% | 10% |
| | Q1 | 33% | 10% |

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

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

A013 Hazard Mitigation (Supports Prevention)

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 5.0 | 5.0 | 5.0 |
| GFS | \$74,000 | \$74,000 | \$148,000 |
| Other | \$3,167,000 | \$2,585,000 | \$5,752,000 |
| Total | \$3,241,000 | \$2,659,000 | \$5,900,000 |

Expected Results

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

A017 Overhead and Administration

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 46.0 | 51.2 | 48.6 |
| GFS | \$2,086,000 | \$2,087,000 | \$4,173,000 |
| Other | \$2,745,000 | \$2,751,000 | \$5,496,000 |
| Total | \$4,831,000 | \$4,838,000 | \$9,669,000 |

Expected Results

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

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

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

| 001381 # of potential loss issues addressed through training, policies and procedures or other means. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | 10 | 2 |
| | Q7 | 3 | 2 |
| | Q6 | 2 | 2 |
| | Q5 | 2 | 2 |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

A026 Disaster Preparedness/Readiness

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|---------------------|---------------------|----------------------|
| FTE's | 77.0 | 75.0 | 76.0 |
| GFS | \$1,406,000 | \$1,401,000 | \$2,807,000 |
| Other | \$94,078,000 | \$83,650,000 | \$177,728,000 |
| Total | \$95,484,000 | \$85,051,000 | \$180,535,000 |

Expected Results

..

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

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

| 001373 % of military units achieving readiness standards per quarter | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | 64% | 90% |
| | Q7 | 72% | 90% |
| | Q6 | 64% | 90% |
| | Q5 | 75% | 90% |
| | Q4 | 100% | 85% |
| | Q3 | 100% | 85% |
| | Q2 | 100% | 85% |
| | Q1 | 100% | 85% |

A027 Disaster Response and Recovery

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 21.0 | 21.0 | 21.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$8,962,000 | \$8,971,000 | \$17,933,000 |
| Total | \$8,962,000 | \$8,971,000 | \$17,933,000 |

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

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

| 001368 % of time Emergency Operations Center systems are operational | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 99% |
| | Q7 | | 99% |
| | Q6 | | 99% |
| | Q5 | | 99% |
| | Q4 | | 99% |
| | Q3 | | 99% |
| | Q2 | | 99% |
| | Q1 | | 99% |
| 2009-11 | Q8 | 100% | 99% |
| | Q7 | 100% | 99% |
| | Q6 | 99.8% | 99% |
| | Q5 | 99% | 99% |
| | Q4 | 99% | 99% |
| | Q3 | 99% | 99% |
| | Q2 | 99% | 99% |
| | Q1 | 99% | 99% |

A028 Enhanced 911

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 9.0 | 9.0 | 9.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$23,235,000 | \$23,321,000 | \$46,556,000 |
| Total | \$23,235,000 | \$23,321,000 | \$46,556,000 |

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

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

| 001958 Percent of Washington State Counties Migrated to NG911 (39 total counties) | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | |
| | A2 | | |
| 2009-11 | A3 | 82% | 100% |
| | A2 | 21% | |

A029 Facilities Management

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 119.8 | 119.8 | 119.8 |
| GFS | \$4,444,000 | \$4,439,000 | \$8,883,000 |
| Other | \$17,842,000 | \$17,309,000 | \$35,151,000 |
| Total | \$22,286,000 | \$21,748,000 | \$44,034,000 |

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

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

| 001374 # facilities assessed per quarter | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 25 |
| | Q7 | | 25 |
| | Q6 | | 25 |
| | Q5 | | 25 |
| | Q4 | | 25 |
| | Q3 | | 25 |
| | Q2 | | 25 |
| | Q1 | | 25 |
| 2009-11 | Q8 | | 20 |
| | Q7 | 20 | 20 |
| | Q6 | 45 | 20 |
| | Q5 | 31 | 20 |
| | Q4 | 26 | 20 |
| | Q3 | 60 | 20 |
| | Q2 | 6 | 20 |
| | Q1 | 5 | 20 |

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

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

A011 Fire Preparedness - Training and Forest Fire Protection Assessment

Primary activities include preparing fire mobilization and other plans, purchasing and maintaining fire equipment, and establishing fire precaution levels. In addition, DNR provides training for fire fighters, including incident-management team members, seasonal firefighters, and permanent fireline-rated personnel. It also maintains fire training records for fire district and department personnel in the incident qualification system. Further, this activity provides accurate and timely collection of fire protection assessments by monitoring county collections for accurate distributions of funds and providing appropriate refunds to taxpayers as provided by law.

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 172.8 | 172.8 | 172.8 |
| GFS | \$3,724,000 | \$3,917,000 | \$7,641,000 |
| Other | \$7,189,000 | \$10,029,000 | \$17,218,000 |
| Total | \$10,913,000 | \$13,946,000 | \$24,859,000 |

Expected Results

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

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

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

| 001439 Percentage of total wildfires contained at or below 10 acres on DNR protected land. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 93% |
| | Q7 | | 93% |
| | Q6 | | 93% |
| | Q5 | | 93% |
| | Q4 | | 93% |
| | Q3 | | 93% |
| | Q2 | | 93% |
| | Q1 | | 93% |
| 2009-11 | Q8 | 95.2% | 93% |
| | Q7 | 77.8% | 93% |
| | Q6 | 91.7% | 93% |
| | Q5 | 95% | 93% |
| | Q4 | 97.5% | 93% |
| | Q3 | 81.3% | 93% |
| | Q2 | 91.8% | 93% |
| | Q1 | 96.4% | 93% |
| 2007-09 | Q8 | 95.1% | |
| | Q7 | 100% | |
| | Q6 | 88.1% | |
| | Q5 | 93.8% | |
| | Q4 | 94.8% | |
| | Q3 | 90.9% | |
| | Q2 | 92.9% | |
| | Q1 | 95.1% | |

A012 Fire Regulation and Prevention

This activity reduces human-caused forest fires through delivery of focused educational activities and by regulating industrial forestry activities (like timber harvesting) and planned burning during periods of high fire danger. The activity mitigates wildfire damages and dangers by: supporting development and implementation of community-based action plans such as Community Wildfire Protection Plans and those prepared to attain Firewise Communities/USA recognition; increasing response capabilities of local fire protection districts; and by implementing prioritized forest treatments to reduce hazardous fuel conditions.

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

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|--------------------|--------------------|---------------------|
| FTE's | 62.4 | 62.4 | 62.4 |
| GFS | \$1,186,000 | \$1,247,000 | \$2,433,000 |
| Other | \$4,209,000 | \$6,980,000 | \$11,189,000 |
| Total | \$5,395,000 | \$8,227,000 | \$13,622,000 |

Expected Results

Wildfires started by humans are reduced through risk assessment and mitigation plans.

| 001440 Number of communities with Community Wildfire Protection Plans or Firewise recognition that receive technical or financial assistance from DNR. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 29 |
| | Q7 | | 19 |
| | Q6 | | 19 |
| | Q5 | | 19 |
| | Q4 | | 29 |
| | Q3 | | 19 |
| | Q2 | | 34 |
| | Q1 | | 26 |
| 2009-11 | Q8 | 12 | 10 |
| | Q7 | 11 | 10 |
| | Q6 | 19 | 13 |
| | Q5 | 21 | 13 |
| | Q4 | 20 | 13 |
| | Q3 | 19 | 14 |
| | Q2 | 20 | 15 |
| | Q1 | 16 | 15 |
| 2007-09 | Q8 | 21 | |
| | Q7 | 21 | |
| | Q6 | 22 | |
| | Q5 | 19 | |
| | Q4 | 24 | |
| | Q3 | 20 | |
| | Q2 | 17 | |
| | Q1 | 16 | |

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

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

A013 Fire Suppression

This activity suppresses fires on about 12.7 million acres of private and state forest lands protected by DNR.

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$9,784,000 | \$10,290,000 | \$20,074,000 |
| Other | \$6,689,000 | \$5,669,000 | \$12,358,000 |
| Total | \$16,473,000 | \$15,959,000 | \$32,432,000 |

Expected Results

Fires on private and state forest lands are extinguished.

| 001439 Percentage of total wildfires contained at or below 10 acres on DNR protected land. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 93% |
| | Q7 | | 93% |
| | Q6 | | 93% |
| | Q5 | | 93% |
| | Q4 | | 93% |
| | Q3 | | 93% |
| | Q2 | | 93% |
| | Q1 | | 93% |
| 2009-11 | Q8 | 95.2% | 93% |
| | Q7 | 77.8% | 93% |
| | Q6 | 91.7% | 93% |
| | Q5 | 95% | 93% |
| | Q4 | 97.5% | 93% |
| | Q3 | 81.3% | 93% |
| | Q2 | 91.8% | 93% |
| | Q1 | 96.4% | 93% |
| 2007-09 | Q8 | 95.1% | |
| | Q7 | 100% | |
| | Q6 | 88.1% | |
| | Q5 | 93.8% | |
| | Q4 | 94.8% | |
| | Q3 | 90.9% | |
| | Q2 | 92.9% | |
| | Q1 | 95.1% | |

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

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

A001 Adjudication for State Courts

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 60.9 | 60.9 | 60.9 |
| GFS | \$6,714,000 | \$6,729,000 | \$13,443,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$6,714,000 | \$6,729,000 | \$13,443,000 |

Expected Results

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

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

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

A001 Adjudication and Appeals from Lower Courts

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 138.9 | 140.3 | 139.6 |
| GFS | \$15,227,000 | \$15,280,000 | \$30,507,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$15,227,000 | \$15,280,000 | \$30,507,000 |

Expected Results

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

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

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

A001 Judicial Conduct Review

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|--------------------|------------------|--------------------|
| FTE's | 9.5 | 9.5 | 9.5 |
| GFS | \$1,057,000 | \$991,000 | \$2,048,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$1,057,000 | \$991,000 | \$2,048,000 |

| 001694 Number of judicial conduct complaints closed | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | 280 |
| | A2 | | 280 |
| 2009-11 | A3 | 379 | 275 |
| | A2 | 304 | 275 |
| 2007-09 | A3 | 357 | 275 |
| | A2 | 405 | 275 |

| 001696 Percentage of judicial conduct investigations closed within six months of receiving the complaint. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | 75% |
| | A2 | | 75% |
| 2009-11 | A3 | 77.57% | 70% |
| | A2 | 78.95% | 70% |
| 2007-09 | A3 | 80.9% | 70% |
| | A2 | 77.04% | 70% |

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

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

A001 Administration and Support for State Courts

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 376.2 | 386.8 | 381.5 |
| GFS | \$50,619,000 | \$50,174,000 | \$100,793,000 |
| Other | \$23,847,000 | \$25,749,000 | \$49,596,000 |
| Total | \$74,466,000 | \$75,923,000 | \$150,389,000 |

Expected Results

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

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

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

A001 Public Defense

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

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|----------------|----------------|-----------------------|
| FTE's: | 14.0 | 14.0 | 14.0 |
| GFS: | \$25,027,000 | \$24,966,000 | \$49,993,000 |
| Other: | \$1,245,000 | \$1,245,000 | \$2,490,000 |
| Total: | \$26,272,000 | \$26,211,000 | \$52,483,000 |

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

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

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

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

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

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

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

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

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

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

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

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

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

A001 Civil Legal Aid

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 1.0 | 1.0 | 1.0 |
| GFS | \$11,038,000 | \$11,048,000 | \$22,086,000 |
| Other | \$547,000 | \$546,000 | \$1,093,000 |
| Total | \$11,585,000 | \$11,594,000 | \$23,179,000 |

Expected Results

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

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

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

A001 Address Confidentiality Program

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 2.9 | 2.9 | 2.9 |
| GFS | \$270,000 | \$270,000 | \$540,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$270,000 | \$270,000 | \$540,000 |

Expected Results

Crime victims locations will be kept confidential.

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

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

| 000159 Number of active participants in the Address Confidentiality Program. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 5,998 |
| | Q7 | | |
| | Q6 | | 5,685 |
| | Q5 | | |
| | Q4 | | 5,389 |
| | Q3 | | |
| | Q2 | | 5,108 |
| | Q1 | | |
| 2009-11 | Q8 | 3,960 | 3,823 |
| | Q7 | | |
| | Q6 | 3,949 | 3,735 |
| | Q5 | | |
| | Q4 | 3,865 | 3,647 |
| | Q3 | | |
| | Q2 | 3,743 | 3,559 |
| | Q1 | | |
| 2007-09 | Q8 | 3,471 | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 3,225 | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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

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

A011 Strengthening Criminal Justice Response to Victims of Crime

Victims look to the criminal justice system to provide offender accountability and a sense of justice. The criminal justice system depends on the cooperation of crime victims for reporting, investigation, and sometimes prosecution and corrections. This interdependence has been recognized by both state and federal legislation and funding, resulting in specific programs within the Office of Crime Victims Advocacy. These programs improve coordination and response to victims as they interact with law enforcement, prosecution, courts, and crime victim services. This activity also funds services that support victim safety and support victim participation in the criminal justice system.

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 13.3 | 13.2 | 13.3 |
| GFS | \$4,004,000 | \$3,971,000 | \$7,975,000 |
| Other | \$12,692,000 | \$9,829,000 | \$22,521,000 |
| Total | \$16,696,000 | \$13,800,000 | \$30,496,000 |

Expected Results

Law enforcement, prosecutors, and victim advocates work together to support victim participation in the criminal justice system to hold offenders accountable for their crimes

| 001091 Number of domestic violence homicides | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 10 |
| | Q7 | | 10 |
| | Q6 | | 10 |
| | Q5 | | 10 |
| | Q4 | | 10 |
| | Q3 | | 10 |
| | Q2 | | 10 |
| | Q1 | | 10 |
| 2009-11 | Q8 | 19 | 14 |
| | Q7 | 8 | 12 |
| | Q6 | 8 | 15 |
| | Q5 | 3 | 16 |
| | Q4 | 13 | 14 |
| | Q3 | 5 | 13 |
| | Q2 | 8 | 15 |
| | Q1 | 9 | 17 |

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

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

A177 Criminal Justice Investments

This activity provides federal funds for local crime prevention, crime investigation, and the prosecution of crime. These programs increase communication and cooperation between governments, businesses, and community organizations in order to increase public safety. The Justice Assistance Grant Program funds multi jurisdictional drug task forces, drug courts, youth violence prevention, crime victim advocacy, criminal records improvements, and tribal law enforcement coordination. The Financial Fraud and Identity Theft Pilot Program provides funds to King, Pierce, and Spokane counties for task forces, prosecutors, law enforcement, and other support to reduce financial fraud and identity crimes. The Financial Fraud and Identity Theft Pilot Program’s funds are matched dollar-for-dollar by private sector sources.

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|----------------|----------------|-----------------------|
| FTE's: | 3.3 | 3.3 | 3.3 |
| GFS: | \$607,000 | \$638,000 | \$1,245,000 |
| Other: | \$5,397,000 | \$4,129,000 | \$9,526,000 |
| Total: | \$6,004,000 | \$4,767,000 | \$10,771,000 |

Expected Results

Reduce crime in Washington.

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

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

| 001324 Number of drug trafficking organizations disrupted/dismantled in counties served by Commerce funded programs. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 17 |
| | Q7 | | 17 |
| | Q6 | | 17 |
| | Q5 | | 17 |
| | Q4 | | 17 |
| | Q3 | | 17 |
| | Q2 | | 17 |
| | Q1 | | 17 |
| 2009-11 | Q8 | 24 | 17 |
| | Q7 | 26 | 17 |
| | Q6 | 32 | 17 |
| | Q5 | 21 | 17 |
| | Q4 | 17 | |
| | Q3 | 11 | |
| | Q2 | 24 | |
| | Q1 | 17 | |
| 2007-09 | Q8 | 42 | |
| | Q7 | 39 | |
| | Q6 | 62 | |
| | Q5 | 88 | |
| | Q4 | 109 | |
| | Q3 | 113 | |
| | Q2 | 98 | |
| | Q1 | 87 | |

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

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

| 001096 Number of convictions resulting from the prosecution of task force cases. | | | |
|---|---------------|---------------|---------------|
| 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 | 22 | 12 |
| | Q7 | 26 | 12 |
| | Q6 | 31 | 12 |
| | Q5 | 25 | 12 |
| | Q4 | 18 | 12 |
| | Q3 | 37 | 12 |
| | Q2 | | |
| | Q1 | | |

| 001337 Average number of days to process forensics cases. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | A3 | | 90 |
| | A2 | 89 | 90 |
| 2007-09 | A3 | 85 | 90 |
| | A2 | 91 | 90 |

| 001331 Per capita index crime in program counties compared to state average. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2009-11 | A3 | | |
| | A2 | 42.8% | 39.9% |
| 2007-09 | A3 | 42.53% | 40.2% |
| | A2 | 43.8% | 43.29% |

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

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

A006 Prosecuting Attorney Training

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$422,000 | \$422,000 | \$844,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$422,000 | \$422,000 | \$844,000 |

Expected Results

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

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

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

A026 Providing Financial and Medical Assistance to Victims of Crime

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 44.0 | 44.4 | 44.2 |
| GFS | \$9,918,000 | \$10,788,000 | \$20,706,000 |
| Other | \$7,233,000 | \$8,068,000 | \$15,301,000 |
| Total | \$17,151,000 | \$18,856,000 | \$36,007,000 |

Expected Results

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

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

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

| 000889 Average number of days to allow or deny a crime victim claim. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 23 |
| | Q7 | | 23 |
| | Q6 | | 23 |
| | Q5 | | 23 |
| | Q4 | | 23 |
| | Q3 | | 23 |
| | Q2 | | 23 |
| | Q1 | | 23 |
| 2009-11 | Q8 | 21.3 | 23 |
| | Q7 | 22.1 | 23 |
| | Q6 | 22.6 | 23 |
| | Q5 | 20.1 | 23 |
| | Q4 | 24.5 | 17 |
| | Q3 | 19.4 | 17 |
| | Q2 | 27.4 | 17 |
| | Q1 | 20.6 | 17 |
| 2007-09 | Q8 | 17.5 | 16 |
| | Q7 | 18 | 16 |
| | Q6 | 19.6 | 16 |
| | Q5 | 16 | 16 |
| | Q4 | 13.9 | 18 |
| | Q3 | 16.3 | 18 |
| | Q2 | 16 | 18 |
| | Q1 | 17 | 18 |

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

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

| 000893 Average number of days to pay crime victims' provider bills. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 25 |
| | Q7 | | 25 |
| | Q6 | | 25 |
| | Q5 | | 25 |
| | Q4 | | 25 |
| | Q3 | | 25 |
| | Q2 | | 25 |
| | Q1 | | 25 |
| 2009-11 | Q8 | 17.8 | 25 |
| | Q7 | 22 | 25 |
| | Q6 | 26.4 | 25 |
| | Q5 | 25.1 | 25 |
| | Q4 | 18.7 | 24 |
| | Q3 | 21.4 | 24 |
| | Q2 | 29.3 | 24 |
| | Q1 | 27.7 | 24 |
| 2007-09 | Q8 | 18.7 | 21 |
| | Q7 | 23.1 | 21 |
| | Q6 | 25.5 | 21 |
| | Q5 | 22.5 | 21 |
| | Q4 | 21.4 | 21 |
| | Q3 | 26.8 | 21 |
| | Q2 | 29.5 | 21 |
| | Q1 | 27 | 21 |

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

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

| 000895 Number of crime victims applying for benefits. It includes crime victims and victims receiving sexual assault exam services. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 10,000 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | 10,000 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | 1,968 | 11,000 |
| | Q7 | 1,886 | |
| | Q6 | 2,000 | |
| | Q5 | 2,432 | |
| | Q4 | 2,365 | 11,000 |
| | Q3 | 2,243 | |
| | Q2 | 2,359 | |
| | Q1 | 2,750 | |
| 2007-09 | Q8 | | 6,900 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 2,994 | 6,900 |
| | Q3 | 2,618 | |
| | Q2 | 2,694 | |
| | Q1 | 3,008 | |

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

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

A101 Victim Assistance

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$7,391,000 | \$7,392,000 | \$14,783,000 |
| Other | \$363,000 | \$363,000 | \$726,000 |
| Total | \$7,754,000 | \$7,755,000 | \$15,509,000 |

Expected Results

Ensure the immediate safety of alleged child-age victims.

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

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

| 001917 | | | |
|---|--------|--------|--------|
| Percentage of APS complants completed on time . | | | |
| 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 | | 100% |
| | Q7 | | 100% |
| | Q6 | | 100% |
| | Q5 | 99% | 100% |
| | Q4 | 100% | 100% |
| | Q3 | 100% | 100% |
| | Q2 | 100% | 100% |
| | Q1 | 99.9% | 100% |
| 2007-09 | Q8 | 100% | 100% |
| | Q7 | 100% | 100% |
| | Q6 | 99.8% | 100% |
| | Q5 | 100% | 100% |
| | Q4 | 99.9% | 100% |
| | Q3 | 99.8% | 100% |
| | Q2 | 99.9% | 100% |
| | Q1 | 100% | 100% |

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

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

A003 Pipeline Safety

The UTC operates a federally funded program that reviews the installation and maintenance of pipelines, reducing the public safety threat of natural gas explosions and hazardous-waste spills. Established in 1955, the UTC’s Pipeline Safety Program regulates the safety practices of 28 pipeline companies and conducts safety inspections on more than 24,000 miles of natural gas and hazardous-liquid pipelines in the state. Washington is one of five states that have been granted inspection authority over interstate hazardous liquid and natural gas pipelines by the federal government. Agency inspectors review operations and maintenance procedures, examine records, investigate accidents and guarantee pipelines are built and operated within the framework of state and federal laws. The UTC develops pipeline rules and policies to protect Washington citizens and enhances the safe movement of these fuels. The commission works closely with local governments, neighborhood organizations, first responders and citizens to ensure they are informed of pipeline issues in their communities.

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 25.5 | 25.0 | 25.3 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$3,027,000 | \$3,022,000 | \$6,049,000 |
| Total | \$3,027,000 | \$3,022,000 | \$6,049,000 |

Expected Results

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

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

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

| 000971 The number of federally reportable, significant pipeline incidents in Washington. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | |
| | Q7 | | |
| | Q6 | | 2.2 |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | 2.2 |
| | Q1 | | |
| 2009-11 | Q8 | 0 | 0 |
| | Q7 | 0 | 0 |
| | Q6 | 5 | 2.2 |
| | Q5 | 0 | 0 |
| | Q4 | 0 | 0 |
| | Q3 | 0 | 0 |
| | Q2 | 5 | 2.2 |
| | Q1 | 0 | 0 |
| 2007-09 | Q8 | 0 | 0 |
| | Q7 | 0 | |
| | Q6 | 5 | 2.2 |
| | Q5 | 0 | 0 |
| | Q4 | 0 | 0 |
| | Q3 | 0 | 0 |
| | Q2 | 0 | 2.44 |
| | Q1 | 0 | 0 |

A005 Railroad Safety

Once known as the Railroad Commission, the UTC’s rail program monitors railroad speeds and inspects public railroad crossings as part of a state effort to ensure that as the Northwest becomes more reliant on high-speed rail, it does not come at the cost of lives. There are about 2,700 public railroad crossings in Washington, all of which are inspected at least once every three years. The commission is responsible for railroad safety, including approving changes to grade crossings and closing or altering existing public rail crossings. The commission also investigates train accidents, approves rail-safety improvement projects and manages Operation Lifesaver, a national rail-safety education program in Washington. In addition, inspectors ensure the safety of hazardous materials riding the railroad tracks.

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

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|--------------------|--------------------|--------------------|
| FTE's | 13.9 | 13.3 | 13.6 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$2,040,000 | \$1,774,000 | \$3,814,000 |
| Total | \$2,040,000 | \$1,774,000 | \$3,814,000 |

Expected Results

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

| 000972 | | | |
|--|--------|--------|--------|
| Rate of collisions involving motor vehicles and trains per one million train-miles traveled. | | | |
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | 4 |
| | A2 | | 4 |
| 2009-11 | A3 | 2.77 | 4 |
| | A2 | 4.02 | 4 |
| 2007-09 | A3 | 3.45 | 4 |
| | A2 | 3.61 | 4 |

A011 Transportation Companies Licensing, Regulation and Safety

The UTC oversees rates, routes, services, safety and business practices of 297 private bus companies, residential moving companies, airporters, commercial ferries and low-level radioactive waste disposal sites. The UTC ensures companies are permitted, charge appropriate rates, carry proper insurance, keep their vehicles safely maintained and drug test their drivers. Regulatory activities include rulemakings, rate setting, business practices and accounting audits, and enforcement of laws and rules.

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|--------------------|--------------------|--------------------|
| FTE's | 23.7 | 22.8 | 23.3 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$2,738,000 | \$2,757,000 | \$5,495,000 |
| Total | \$2,738,000 | \$2,757,000 | \$5,495,000 |

Expected Results

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

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

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

| 000962 The number of reportable accidents per million miles traveled by Washington passenger carriers. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | 3 |
| | A2 | | 3 |
| 2009-11 | A3 | 0.32 | 3 |
| | A2 | 0.41 | 3 |
| 2007-09 | A3 | 0.47 | 3 |
| | A2 | 2.29 | 3 |

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

Strategy: Prevent accidents
Agency: 225 - Washington State Patrol

A008 Fire Protection Services

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.

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 10.8 | 8.9 | 9.9 |
| GFS | \$582,000 | \$480,000 | \$1,062,000 |
| Other | \$4,467,000 | \$4,664,000 | \$9,131,000 |
| Total | \$5,049,000 | \$5,144,000 | \$10,193,000 |

Expected Results

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

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

Strategy: Prevent accidents
Agency: 461 - Department of Ecology

A011 Ensure Dam Safety

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 12.3 | 12.3 | 12.3 |
| GFS | \$1,330,000 | \$1,319,000 | \$2,649,000 |
| Other | \$121,000 | \$121,000 | \$242,000 |
| Total | \$1,451,000 | \$1,440,000 | \$2,891,000 |

Expected Results

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

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

Strategy: Prevent accidents
Agency: 461 - Department of Ecology

| 001570 Number of high hazard dams inspected | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 17 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | 18 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | 20 | 24 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 19 | 24 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2007-09 | Q8 | 5 | 29 |
| | Q7 | | |
| | Q6 | 30 | |
| | Q5 | 23 | |
| | Q4 | 20 | 29 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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

Strategy: Prevent accidents
Agency: 461 - Department of Ecology

| 001580 Number of significant hazard dams inspected. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 20 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | 21 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2009-11 | Q8 | 13 | 10 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 18 | 9 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

| 001655 Refer to Narrative Justification | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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

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

A045 Geology

Washington State’s geologic conditions can be hazardous to the public and negatively affect the economy; this activity identifies and documents geology and volcanic, earthquake, tsunami, and landslide hazards. The activity develops and publishes tsunami inundation and evacuation maps, landslide hazard maps, earthquake liquefaction maps, and volcanic lahar maps used by the public, local government, state agencies such as Emergency Management Division and Department of Transportation for response and planning purposes in order to mitigate social and economic losses. The identification and description of geologic hazards begins with a geologic map before the derivative hazard maps can be prepared. This activity maps specific locations selected by the State Geologist, with advice from the State Map Advisory Committee.

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 13.9 | 13.9 | 13.9 |
| GFS | \$1,206,000 | \$1,268,000 | \$2,474,000 |
| Other | \$803,000 | \$1,325,000 | \$2,128,000 |
| Total | \$2,009,000 | \$2,593,000 | \$4,602,000 |

Expected Results

Geologic and hazard assessments are completed and communicated to affected state and local governments for their use in Growth Management Act (GMA) and other land use decisions.

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

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

| 001224 Number of geologic hazard assessments completed and communicated to the affected local government(s). | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 1 |
| | Q7 | | 1 |
| | Q6 | | 1 |
| | Q5 | | 1 |
| | Q4 | | 1 |
| | Q3 | | 1 |
| | Q2 | | 1 |
| | Q1 | | 1 |
| 2009-11 | Q8 | 1 | 1 |
| | Q7 | 1 | 1 |
| | Q6 | 1 | 1 |
| | Q5 | 1 | 1 |
| | Q4 | 1 | 1 |
| | Q3 | 1 | 1 |
| | Q2 | 1 | 1 |
| | Q1 | 1 | 0 |
| 2007-09 | Q8 | 4 | |
| | Q7 | 4 | |
| | Q6 | 2 | |
| | Q5 | 2 | |
| | Q4 | 4 | |
| | Q3 | 2 | |
| | Q2 | 7 | |
| | Q1 | | |

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

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

A003 Criminal Investigation and Prosecution

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 3.0 | 3.0 | 3.0 |
| GFS | \$426,000 | \$434,000 | \$860,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$426,000 | \$434,000 | \$860,000 |

Expected Results

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

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

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

| 000008 PM0003/CRI - This is a count of the number of requests for assistance and referrals to the unit from outside the AGO. The primary function of our unit is to provide trial and consulting assistance to local prosecutors. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 16 |
| | Q7 | | 16 |
| | Q6 | | 16 |
| | Q5 | | 16 |
| | Q4 | | 16 |
| | Q3 | | 16 |
| | Q2 | | 16 |
| | Q1 | | 16 |
| 2009-11 | Q8 | 16 | 15 |
| | Q7 | 9 | 15 |
| | Q6 | 12 | 15 |
| | Q5 | 18 | 15 |
| | Q4 | 17 | 15 |
| | Q3 | 20 | 15 |
| | Q2 | 20 | 15 |
| | Q1 | 25 | 15 |
| 2007-09 | Q8 | 78 | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 83 | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

A007 Homicide Investigation Tracking System

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

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

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 4.7 | 4.7 | 4.7 |
| GFS | \$640,000 | \$640,000 | \$1,280,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$640,000 | \$640,000 | \$1,280,000 |

Expected Results

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

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

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

| 000021 PM0007/HITS - Access Requests. Our HITS team fields requests for information from our HITS database. We support Law Enforcement Agencies (LEAs) in the State of Washington upon request only and their access to the HITS database. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 225 |
| | Q7 | | 225 |
| | Q6 | | 225 |
| | Q5 | | 225 |
| | Q4 | | 225 |
| | Q3 | | 225 |
| | Q2 | | 225 |
| | Q1 | | 225 |
| 2009-11 | Q8 | 260 | 175 |
| | Q7 | 227 | 175 |
| | Q6 | 216 | 175 |
| | Q5 | 267 | 175 |
| | Q4 | 243 | 175 |
| | Q3 | 265 | 175 |
| | Q2 | 255 | 175 |
| | Q1 | 271 | 175 |
| 2007-09 | Q8 | 912 | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 721 | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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

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

A001 Gambling Licensing, Background and Financial Investigations

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

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|--------------------|--------------------|--------------------|
| FTE's | 34.2 | 35.0 | 34.6 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$3,070,000 | \$3,111,000 | \$6,181,000 |
| Total | \$3,070,000 | \$3,111,000 | \$6,181,000 |

Expected Results

Keeping the criminal element out of gambling.

| 000353 Percentage of case reports worked with the Tribal Gaming Agency. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 90% |
| | Q7 | | 90% |
| | Q6 | | 90% |
| | Q5 | | 90% |
| | Q4 | | 90% |
| | Q3 | | 90% |
| | Q2 | | 90% |
| | Q1 | | 90% |
| 2009-11 | Q8 | 87% | 90% |
| | Q7 | 87% | 90% |
| | Q6 | 100% | 90% |
| | Q5 | 91% | 90% |
| | Q4 | 94% | 90% |
| | Q3 | 91% | 90% |
| | Q2 | 100% | 90% |
| | Q1 | 100% | 90% |

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

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

| 000341 Number of individual criminal background investigations completed by the Washington State Gambling Commission. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 5,000 |
| | Q7 | | 5,000 |
| | Q6 | | 5,000 |
| | Q5 | | 5,000 |
| | Q4 | | 5,000 |
| | Q3 | | 5,000 |
| | Q2 | | 5,000 |
| | Q1 | | 5,000 |
| 2009-11 | Q8 | 5,690 | 5,000 |
| | Q7 | 5,777 | 5,000 |
| | Q6 | 5,287 | 5,000 |
| | Q5 | 6,483 | 5,000 |
| | Q4 | 5,217 | 5,000 |
| | Q3 | 5,407 | 5,000 |
| | Q2 | 4,954 | 5,000 |
| | Q1 | 5,463 | 5,000 |
| 2007-09 | Q8 | 5,461 | 5,000 |
| | Q7 | 5,254 | 5,000 |
| | Q6 | 5,010 | 5,000 |
| | Q5 | 6,160 | 5,000 |
| | Q4 | 6,740 | 4,900 |
| | Q3 | 6,052 | 4,900 |
| | Q2 | 5,070 | 4,900 |
| | Q1 | 5,750 | 4,900 |

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

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

| 000349 Percentage of inspections performed resulting in a case report being issued. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 13% |
| | Q7 | | 13% |
| | Q6 | | 13% |
| | Q5 | | 13% |
| | Q4 | | 13% |
| | Q3 | | 13% |
| | Q2 | | 13% |
| | Q1 | | 13% |
| 2009-11 | Q8 | 18% | 14% |
| | Q7 | 15% | 14% |
| | Q6 | 9.69% | 14% |
| | Q5 | 10% | 14% |
| | Q4 | 14% | 14% |
| | Q3 | 13% | 14% |
| | Q2 | 9% | 14% |
| | Q1 | 16% | 14% |

| 000352 Percentage of new gambling equipment submissions found out of compliance. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 10% |
| | Q7 | | 10% |
| | Q6 | | 10% |
| | Q5 | | 10% |
| | Q4 | | 10% |
| | Q3 | | 10% |
| | Q2 | | 10% |
| | Q1 | | 10% |
| 2009-11 | Q8 | 1.6% | 10% |
| | Q7 | 3% | 10% |
| | Q6 | 5% | 10% |
| | Q5 | 25% | 10% |
| | Q4 | 8% | 10% |
| | Q3 | 5% | 10% |
| | Q2 | 2% | 10% |
| | Q1 | | 10% |

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

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

| 000344 Number of licenses or applications revoked, surrendered, withdrawn or denied due to criminal history or criminal activity. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 30 |
| | Q7 | | 30 |
| | Q6 | | 30 |
| | Q5 | | 30 |
| | Q4 | | 30 |
| | Q3 | | 30 |
| | Q2 | | 30 |
| | Q1 | | 30 |
| 2009-11 | Q8 | 37 | 29 |
| | Q7 | 29 | 29 |
| | Q6 | 26 | 29 |
| | Q5 | 25 | 29 |
| | Q4 | 34 | 29 |
| | Q3 | 36 | 29 |
| | Q2 | 38 | 29 |
| | Q1 | 32 | 29 |

| 000343 Percentage of applicants withdrawn, denied, or administratively closed due to disqualifying information. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 4.5% |
| | Q7 | | 4.5% |
| | Q6 | | 4.5% |
| | Q5 | | 4.5% |
| | Q4 | | 4.5% |
| | Q3 | | 4.5% |
| | Q2 | | 4.5% |
| | Q1 | | 4.5% |
| 2009-11 | Q8 | 4% | 5.9% |
| | Q7 | 3.3% | 5.9% |
| | Q6 | 3.7% | 5.9% |
| | Q5 | 3.4% | 5.9% |
| | Q4 | 3.2% | 5.9% |
| | Q3 | 4.3% | 5.9% |
| | Q2 | 3.84% | 5.9% |
| | Q1 | 5.67% | 5.9% |

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

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

| 000347 Percentage of underage compliance visits resulting in a violation. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 14% |
| | Q7 | | 14% |
| | Q6 | | 14% |
| | Q5 | | 14% |
| | Q4 | | 14% |
| | Q3 | | 14% |
| | Q2 | | 14% |
| | Q1 | | 14% |
| 2009-11 | Q8 | 8% | 25% |
| | Q7 | 2% | 25% |
| | Q6 | 17% | 25% |
| | Q5 | 16% | 25% |
| | Q4 | 11% | 25% |
| | Q3 | 0% | 25% |
| | Q2 | 4% | 25% |
| | Q1 | 5% | 25% |

A002 General Enforcement and Criminal Intelligence Investigation

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

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 66.8 | 56.0 | 61.4 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$6,486,000 | \$6,278,000 | \$12,764,000 |
| Total | \$6,486,000 | \$6,278,000 | \$12,764,000 |

Expected Results

Ensuring gambling activities are operated legally and honestly.

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

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

| 000345 Percentage of scheduled compliance inspections conducted at licensed premises by the Washington State Gambling Commission. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 100% |
| | Q7 | | 100% |
| | Q6 | | 100% |
| | Q5 | | 100% |
| | Q4 | | 100% |
| | Q3 | | 100% |
| | Q2 | | 100% |
| | Q1 | | 100% |
| 2009-11 | Q8 | 75% | 100% |
| | Q7 | 73% | 100% |
| | Q6 | 95% | 100% |
| | Q5 | 78% | 100% |
| | Q4 | 82% | 100% |
| | Q3 | 89.21% | 100% |
| | Q2 | 101.77% | 100% |
| | Q1 | 97.25% | 100% |
| 2007-09 | Q8 | 90% | 100% |
| | Q7 | 115% | 100% |
| | Q6 | 117% | 100% |
| | Q5 | 100% | 100% |
| | Q4 | 108% | 100% |
| | Q3 | 103% | 100% |
| | Q2 | 140% | 100% |
| | Q1 | 110% | 100% |

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

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

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

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 56.0 | 63.0 | 59.5 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$5,821,000 | \$5,838,000 | \$11,659,000 |
| Total | \$5,821,000 | \$5,838,000 | \$11,659,000 |

Expected Results

Ensuring gambling activities are operated legally and honestly.

| 000350 Number of compliance visits conducted at tribal casinos by the Washington State Gambling Commission. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 218 |
| | Q7 | | 218 |
| | Q6 | | 218 |
| | Q5 | | 218 |
| | Q4 | | 218 |
| | Q3 | | 218 |
| | Q2 | | 218 |
| | Q1 | | 218 |
| 2009-11 | Q8 | 233 | 218 |
| | Q7 | 219 | 218 |
| | Q6 | 158 | 218 |
| | Q5 | 190 | 218 |
| | Q4 | 195 | 218 |
| | Q3 | 192 | 218 |
| | Q2 | 240 | 218 |
| | Q1 | 242 | 218 |
| 2007-09 | Q8 | 226 | 288 |
| | Q7 | 230 | 288 |
| | Q6 | 181 | 288 |
| | Q5 | 238 | 288 |
| | Q4 | 222 | 288 |
| | Q3 | 277 | 288 |
| | Q2 | 310 | 288 |
| | Q1 | 362 | 288 |

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

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

A004 Enforcement of Liquor Control Laws

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 80.6 | 81.0 | 80.8 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$7,043,000 | \$7,078,000 | \$14,121,000 |
| Total | \$7,043,000 | \$7,078,000 | \$14,121,000 |

Expected Results

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

| 000677 Percentage of licensed businesses in compliance with underage drinking laws.* | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2007-09 | Q8 | | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

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

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

A007 Executive Protection

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

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|----------------|----------------|-----------------------|
| FTE's: | 43.5 | 43.5 | 43.5 |
| GFS: | \$2,082,000 | \$1,981,000 | \$4,063,000 |
| Other: | \$979,000 | \$1,224,000 | \$2,203,000 |
| Total: | \$3,061,000 | \$3,205,000 | \$6,266,000 |

Expected Results

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

A011 Investigative Assistance for Criminal Enforcement

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

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|----------------|----------------|-----------------------|
| FTE's: | 88.2 | 88.2 | 88.2 |
| GFS: | \$3,972,000 | \$3,502,000 | \$7,474,000 |
| Other: | \$6,094,000 | \$9,663,000 | \$15,757,000 |
| Total: | \$10,066,000 | \$13,165,000 | \$23,231,000 |

Expected Results

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

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

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

| 001038 10% of cases will focus on organizations with five or more defendants. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 |

| 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 |

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

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

| 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 Version: 2C - Enacted Recast

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

| 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 |

A012 Missing Children Recovery

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

| | FY 2012 | FY 2013 | Biennial Total |
|-------|-----------|-------------|----------------|
| FTE's | 9.5 | 9.5 | 9.5 |
| GFS | \$779,000 | \$939,000 | \$1,718,000 |
| Other | \$154,000 | \$191,000 | \$345,000 |
| Total | \$933,000 | \$1,130,000 | \$2,063,000 |

Expected Results

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

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

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

| 001033 Increase the number of recovered Missing Children and Adults by 3%. | | | |
|---|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 |

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.

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 80.7 | 81.7 | 81.2 |
| GFS | \$1,200,000 | \$1,271,000 | \$2,471,000 |
| Other | \$6,056,000 | \$6,752,000 | \$12,808,000 |
| Total | \$7,256,000 | \$8,023,000 | \$15,279,000 |

Expected Results

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

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

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

| 001038 10% of cases will focus on organizations with five or more defendants. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 |

| 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 |

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

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

| 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 Version: 2C - Enacted Recast

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

| 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 |

A016 Vehicle Identification Number (VIN) Inspection

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 21.0 | 21.0 | 21.0 |
| GFS | \$727,000 | \$659,000 | \$1,386,000 |
| Other | \$988,000 | \$1,113,000 | \$2,101,000 |
| Total | \$1,715,000 | \$1,772,000 | \$3,487,000 |

Expected Results

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

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

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

| 001038 10% of cases will focus on organizations with five or more defendants. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 |

| 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 |

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

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

| 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 Version: 2C - Enacted Recast

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

| 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 |

A018 Homeland Security

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|--------------|--------------|----------------|
| FTE's | 93.4 | 93.4 | 93.4 |
| GFS | \$326,000 | \$482,000 | \$808,000 |
| Other | \$10,768,000 | \$9,953,000 | \$20,721,000 |
| Total | \$11,094,000 | \$10,435,000 | \$21,529,000 |

Expected Results

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

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

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

| 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 |

| 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 |

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

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

| 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 |

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

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

| 000944 Number of facilities provided training on fire and life safety preparedness and prevention processes and requirements. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 Version: 2C - Enacted Recast

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

| 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 Version: 2C - Enacted Recast

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

A020 Law Enforcement

The Law Enforcement Program protects trust assets and public safety. It promotes and monitors safe access to department-managed lands and facilities for both non-motorized and motorized recreation. Enforcement officers provide enforcement on 143 recreation sites and more than 1,000 miles of trails across the state. They also work collaboratively with other state and local enforcement agencies to provide seamless coverage.

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 11.1 | 11.1 | 11.1 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$1,011,000 | \$1,041,000 | \$2,052,000 |
| Total | \$1,011,000 | \$1,041,000 | \$2,052,000 |

Expected Results

Trust assets and public safety are protected through education, compliance stops, and investigations.

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

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

| 001342 The number of accidents, negative public behavior, property loss, and vandalism reported on DNR-managed lands. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | Q8 | | 248 |
| | Q7 | | 250 |
| | Q6 | | 209 |
| | Q5 | | 212 |
| | Q4 | | 203 |
| | Q3 | | 193 |
| | Q2 | | 198 |
| | Q1 | | 243 |
| 2009-11 | Q8 | 338 | 248 |
| | Q7 | 281 | 250 |
| | Q6 | 373 | 209 |
| | Q5 | 451 | 212 |
| | Q4 | 325 | 203 |
| | Q3 | 402 | 193 |
| | Q2 | 297 | 198 |
| | Q1 | 195 | 243 |
| 2007-09 | Q8 | 392 | |
| | Q7 | 436 | |
| | Q6 | 410 | |
| | Q5 | 479 | |
| | Q4 | 350 | |
| | Q3 | 499 | |
| | Q2 | 313 | |
| | Q1 | 476 | |

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

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

A097 Community Mobilization Against Substance Abuse and Violence

This activity provides grants to communities to develop and implement comprehensive strategies to reduce and prevent alcohol, tobacco, drug abuse, and violence. Community Mobilization is an evidence-based best practice model that funds programs like the nationally recognized Communities That Care model. According to the Washington State Institute for Public Policy, community mobilization programs demonstrate cost-benefit savings through life skills training, school-based interventions to prevent and reduce drug use, and family-based programs that reduce behavior problems and substance abuse. Communities determine which programs would be most helpful in addressing their specific violence and substance abuse challenges. Commerce also oversees federal Methamphetamine Initiative funding through Community Mobilization contractors.

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 2.2 | 2.2 | 2.2 |
| GFS | \$942,000 | \$928,000 | \$1,870,000 |
| Other | \$1,389,000 | \$2,379,000 | \$3,768,000 |
| Total | \$2,331,000 | \$3,307,000 | \$5,638,000 |

Expected Results

Reduce and prevent alcohol, tobacco, drug abuse, and violence in Washington’s communities.

| 001090 Percent of family bases prevention services where individuals made progress. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2011-13 | A3 | | 82% |
| | A2 | | 82% |
| 2009-11 | A3 | | 82% |
| | A2 | 97% | 82% |
| 2007-09 | A3 | 86% | 82% |
| | A2 | 77% | 77% |

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

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

A001 State Toxicology Lab Management and Crime Lab Management

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$143,000 | \$143,000 | \$286,000 |
| Total | \$143,000 | \$143,000 | \$286,000 |

Expected Results

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

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

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

A005 Crime Laboratory

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

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|----------------|----------------|-----------------------|
| FTE's: | 178.3 | 178.3 | 178.3 |
| GFS: | \$16,001,000 | \$14,323,000 | \$30,324,000 |
| Other: | \$9,039,000 | \$8,198,000 | \$17,237,000 |
| Total: | \$25,040,000 | \$22,521,000 | \$47,561,000 |

Expected Results

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

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

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

| 000956 Median age in days of toxicology casework turnaround time | | | |
|---|---------------|---------------|---------------|
| 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 | 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 Version: 2C - Enacted Recast

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

A006 Criminal Records Management

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 98.4 | 100.7 | 99.6 |
| GFS | \$4,371,000 | \$4,346,000 | \$8,717,000 |
| Other | \$5,741,000 | \$5,976,000 | \$11,717,000 |
| Total | \$10,112,000 | \$10,322,000 | \$20,434,000 |

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 Version: 2C - Enacted Recast

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

| 001038 10% of cases will focus on organizations with five or more defendants. | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 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 |

| 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 |

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

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

| 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 Version: 2C - Enacted Recast

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

| 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 |

A014 Toxicology Laboratory

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|-------------|-------------|----------------|
| FTE's | 31.3 | 31.3 | 31.3 |
| GFS | \$206,000 | \$190,000 | \$396,000 |
| Other | \$3,350,000 | \$3,616,000 | \$6,966,000 |
| Total | \$3,556,000 | \$3,806,000 | \$7,362,000 |

Expected Results

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

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

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

| 000956 Median age in days of toxicology casework turnaround time | | | |
|---|---------------|---------------|---------------|
| 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 | 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 Version: 2C - Enacted Recast

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

A001 Administrative Activity

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

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|----------------|----------------|-----------------------|
| FTE's: | 16.7 | 16.0 | 16.4 |
| GFS: | \$2,465,000 | \$2,404,000 | \$4,869,000 |
| Other: | \$30,000 | \$30,000 | \$60,000 |
| Total: | \$2,495,000 | \$2,434,000 | \$4,929,000 |

Expected Results

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

A002 Basic Law Enforcement Academy

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

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|----------------|----------------|-----------------------|
| FTE's: | 3.5 | 3.0 | 3.3 |
| GFS: | \$2,064,000 | \$2,131,000 | \$4,195,000 |
| Other: | \$1,018,000 | \$1,059,000 | \$2,077,000 |
| Total: | \$3,082,000 | \$3,190,000 | \$6,272,000 |

Expected Results

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

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

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

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

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

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

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

A004 Management Support for Public Law Enforcement Agencies

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

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|----------------|----------------|-----------------------|
| FTE's: | 0.0 | 0.0 | 0.0 |
| GFS: | \$7,600,000 | \$7,600,000 | \$15,200,000 |
| Other: | \$1,348,000 | \$1,349,000 | \$2,697,000 |
| Total: | \$8,948,000 | \$8,949,000 | \$17,897,000 |

Expected Results

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

A005 Development, Training, and Standards

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

| | FY 2012 | FY 2013 | Biennial Total |
|---------------|----------------|----------------|-----------------------|
| FTE's: | 12.5 | 10.5 | 11.5 |
| GFS: | \$1,875,000 | \$1,853,000 | \$3,728,000 |
| Other: | \$1,487,000 | \$1,488,000 | \$2,975,000 |
| Total: | \$3,362,000 | \$3,341,000 | \$6,703,000 |

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

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

Expected Results

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

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

Strategy: Support crime investigation

Agency: 240 - Department of Licensing

A012 Firearms Records Clearinghouse

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

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 13.0 | 12.3 | 12.7 |
| GFS | \$513,000 | \$489,000 | \$1,002,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$513,000 | \$489,000 | \$1,002,000 |

Expected Results

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

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

Grand Total

| | FY 2012 | FY 2013 | Biennial Total |
|--------------|-----------------|-----------------|-----------------------|
| FTE's | 14,597.1 | 14,557.6 | 14,577.4 |
| GFS | \$1,198,818,000 | \$1,153,794,000 | \$2,352,612,000 |
| Other | \$737,492,000 | \$743,400,000 | \$1,480,892,000 |
| Total | \$1,936,310,000 | \$1,897,194,000 | \$3,833,504,000 |

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

| <u>Parameter</u> | <u>Entered As</u> |
|-------------------------|----------------------------------|
| Budget Period | 2011-13 |
| Agency | All Agencies |
| Version | 2C - Enacted Recast |
| Include Policy Level | Yes |
| Result Area | HH - Improve the safety of peopl |
| Version Source | OFM |