

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.

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
02K Death Investigations Account			
02K-1 State	\$1,000	\$1,000	\$2,000
086 Fire Service Training Account			
086-1 State	\$2,000	\$2,000	\$4,000
225 Fingerprint Identification Account			
225-1 State	\$1,000	\$3,000	\$4,000
001 General Fund			
001-1 State	\$652,000	\$659,000	\$1,311,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	18.6	18.6	18.6
218 Multimodal Transportation Account			
218-1 State	\$1,000	\$1,000	\$2,000
471 State Patrol Nonappropriated Airplane Revolving Account			
471-6 Non-Appropriated	\$578,000	\$551,000	\$1,129,000
081 State Patrol Highway Account			
081-1 State	\$2,020,000	\$2,071,000	\$4,091,000
081-7 Private/Local	\$10,000	\$11,000	\$21,000
081 Account Total	\$2,030,000	\$2,082,000	\$4,112,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

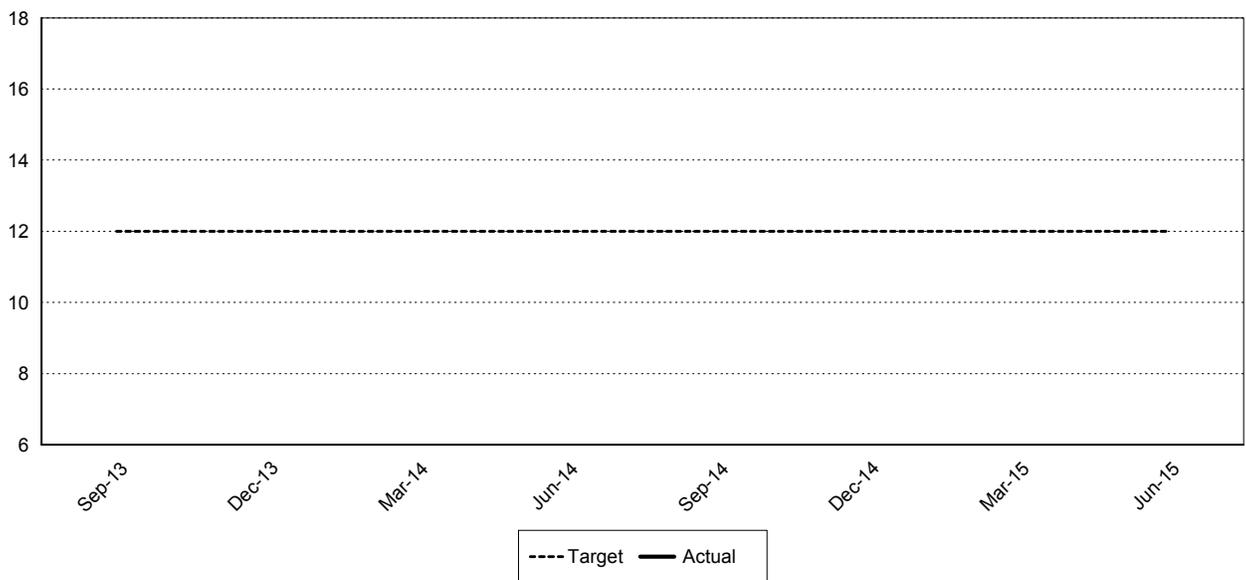
Expected Results

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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

002492 Number of Distracted Driver Fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12

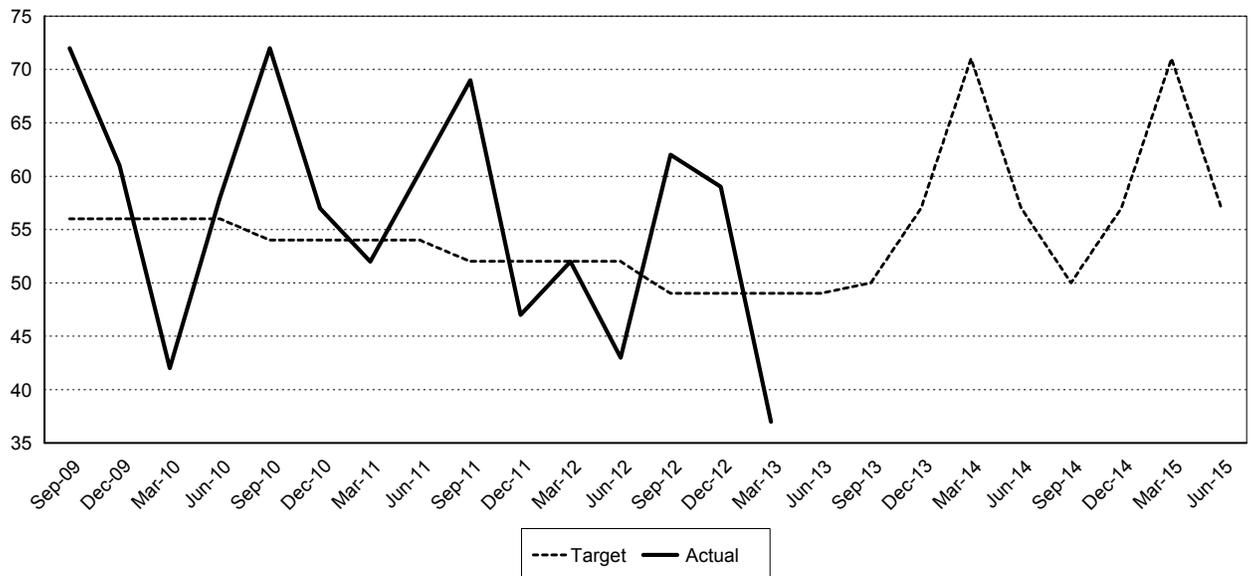
Number 002492 - Number of Distracted Driver Fatalities on state routes and interstates



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001014 Number of fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		57
	Q7		71
	Q6		57
	Q5		50
	Q4		57
	Q3		71
	Q2		57
	Q1		50
2011-13	Q8		49
	Q7	37	49
	Q6	59	49
	Q5	62	49
	Q4	43	52
	Q3	52	52
	Q2	47	52
	Q1	69	52
2009-11	Q8		54
	Q7	52	54
	Q6	57	54
	Q5	72	54
	Q4	58	56
	Q3	42	56
	Q2	61	56
	Q1	72	56

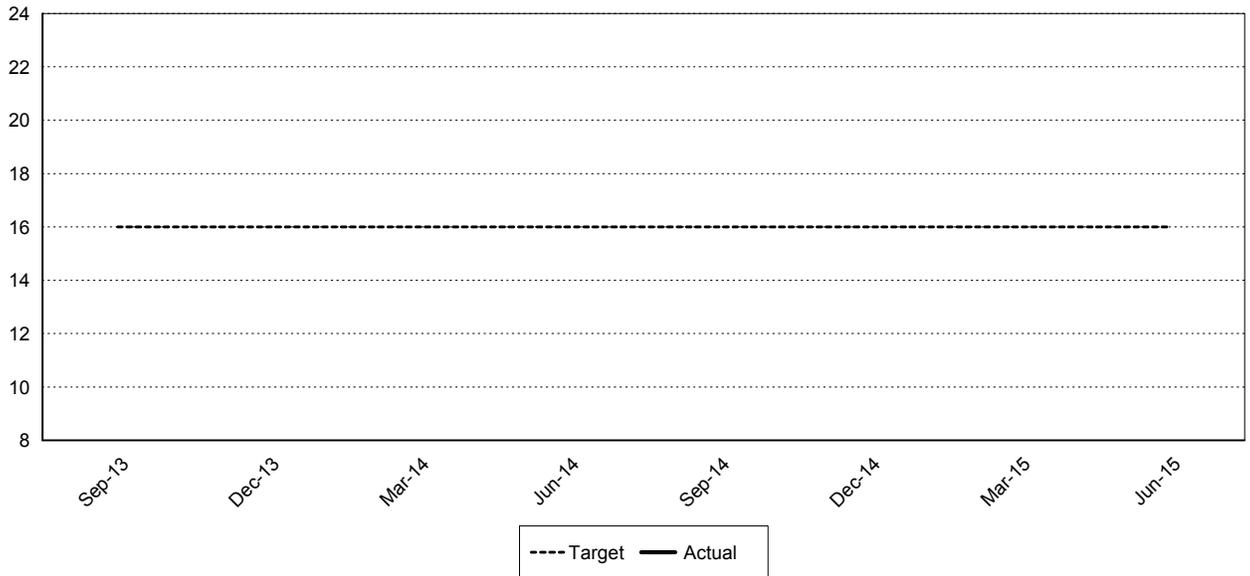
Number 001014 - Number of fatalities on state routes and interstates



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002493 Number of young drivers age 16 - 25 involved traffic fatality			
Biennium	Period	Actual	Target
2013-15	Q8		16
	Q7		16
	Q6		16
	Q5		16
	Q4		16
	Q3		16
	Q2		16
	Q1		16

Number 002493 - Number of young drivers age 16-25 involved traffic fatality collisions on state routes & interstates

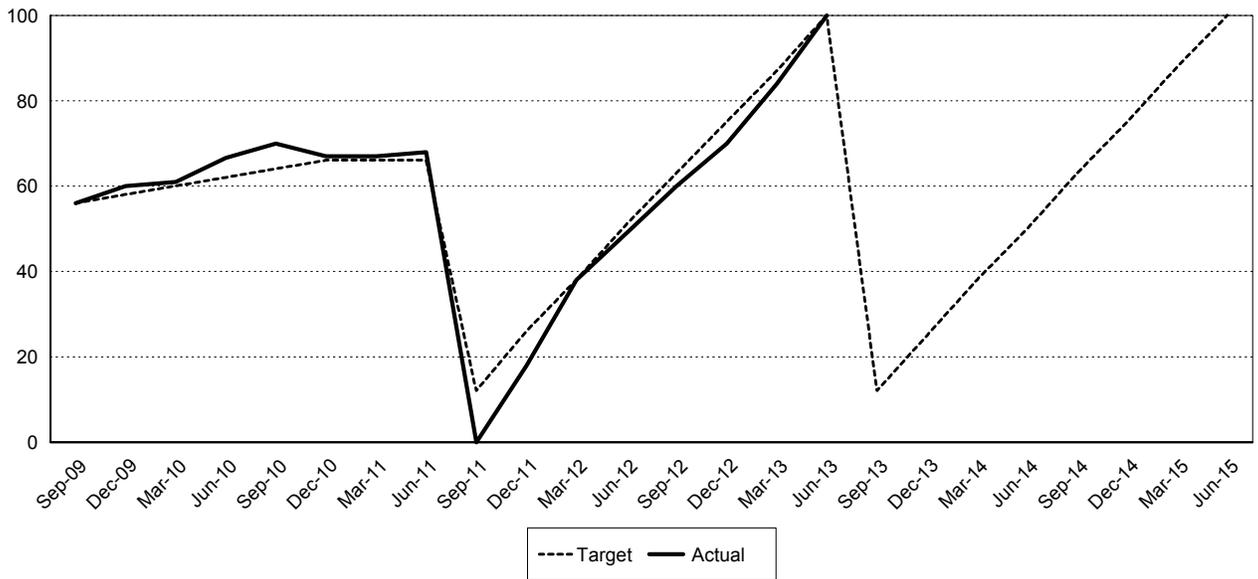


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		88%
	Q6		75%
	Q5		63%
	Q4		50%
	Q3		38%
	Q2		25%
	Q1		12%
2011-13	Q8	100%	100%
	Q7	84%	87%
	Q6	70%	75%
	Q5	60%	63%
	Q4	49%	51%
	Q3	38%	38%
	Q2	18%	26%
	Q1	0.02%	12%
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: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

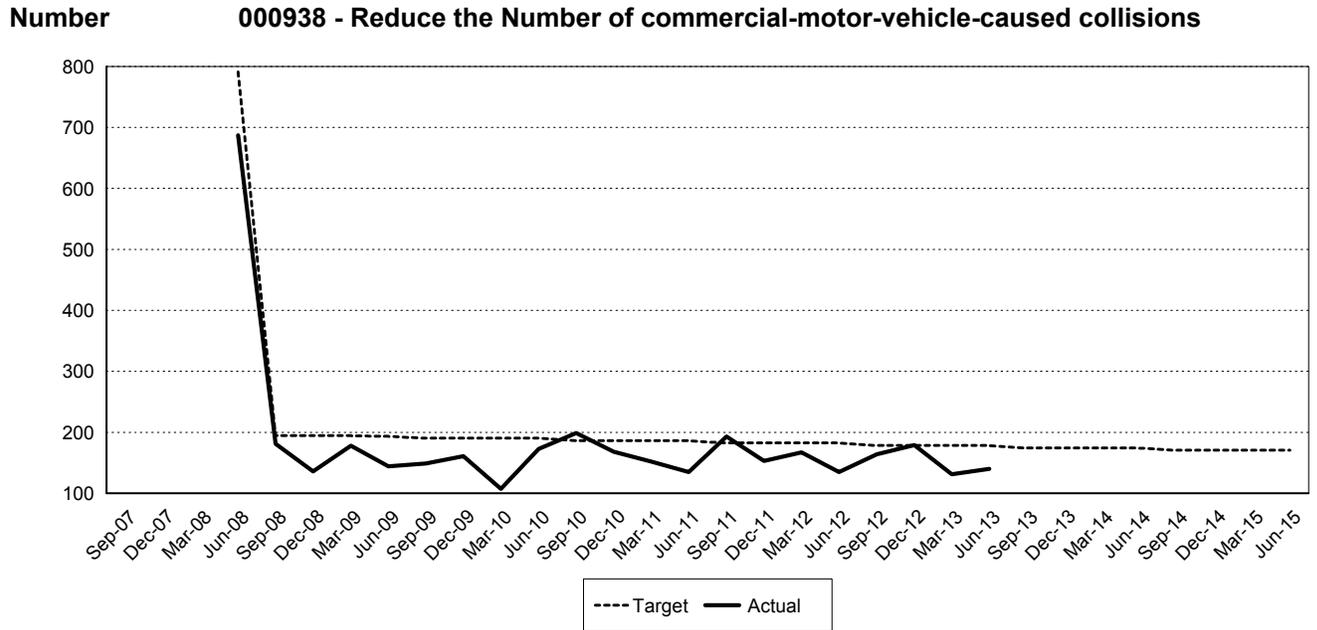
Percent 001024 - Percentage of Mobile Office Platform (MOP) installations completed.



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000938 Reduce the number of commercial-motor-vehicle caused collisions.			
Biennium	Period	Actual	Target
2013-15	Q8		170
	Q7		170
	Q6		170
	Q5		170
	Q4		174
	Q3		174
	Q2		174
	Q1		174
2011-13	Q8	140	178
	Q7	131	178
	Q6	179	178
	Q5	164	178
	Q4	135	182
	Q3	167	182
	Q2	153	182
	Q1	193	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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



A002 Agency Administration

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	7.6	8.8	8.2
02K Death Investigations Account			
02K-1 State	\$6,000	\$6,000	\$12,000
210 Fire Protection Contractor License Account			
210-6 Non-Appropriated	\$0	\$1,000	\$1,000
086 Fire Service Training Account			
086-1 State	\$5,000	\$4,000	\$9,000
225 Fingerprint Identification Account			
225-1 State	\$3,000	\$7,000	\$10,000
001 General Fund			
001-1 State	\$566,000	\$702,000	\$1,268,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	37.2	35.9	36.6
14V Ignition Interlock Device Revolving Account			
14V-1 State	\$1,000	\$1,000	\$2,000
218 Multimodal Transportation Account			
218-1 State	\$1,000	\$1,000	\$2,000
081 State Patrol Highway Account			
081-1 State	\$4,010,000	\$3,945,000	\$7,955,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

Expected Results

Provide management services and administrative support to:

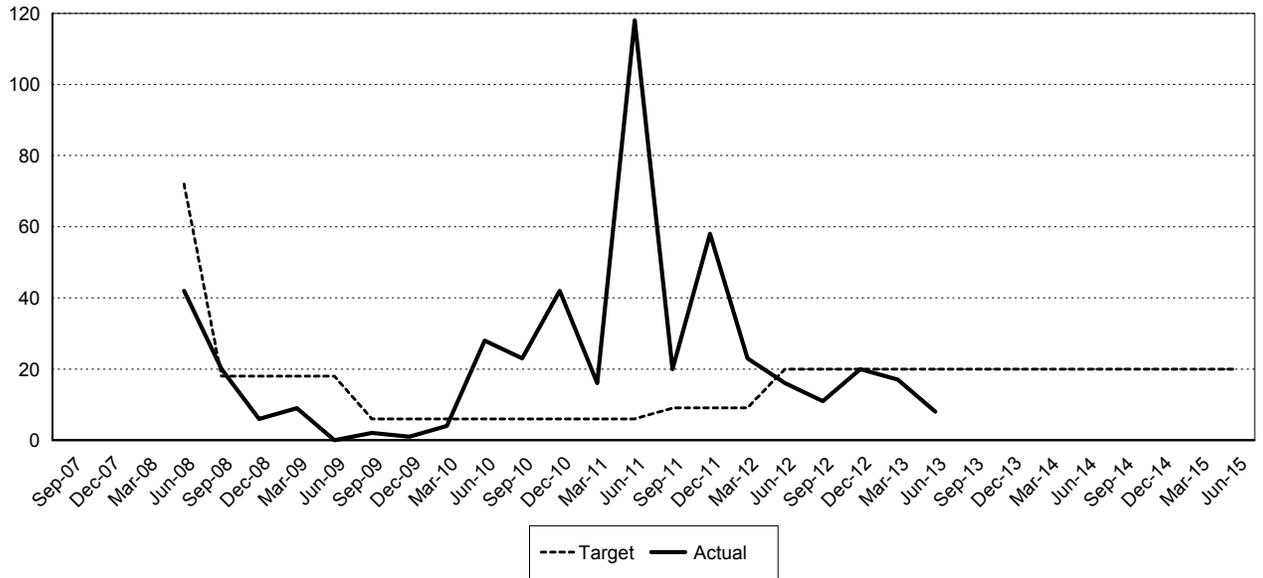
1. Make Washington roadways safe for the efficient transit of people and goods.
2. Enhance fire safety and emergency response in the state of Washington.
3. Leverage technology to improve business processes, systems, and statewide emergency communications interoperability.
4. Provide critical tools and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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000944 Number of facilities provided training on fire and life safety preparedness and prevention processes and requirements.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	8	20
	Q7	17	20
	Q6	20	20
	Q5	11	20
	Q4	16	20
	Q3	23	9
	Q2	58	9
	Q1	20	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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

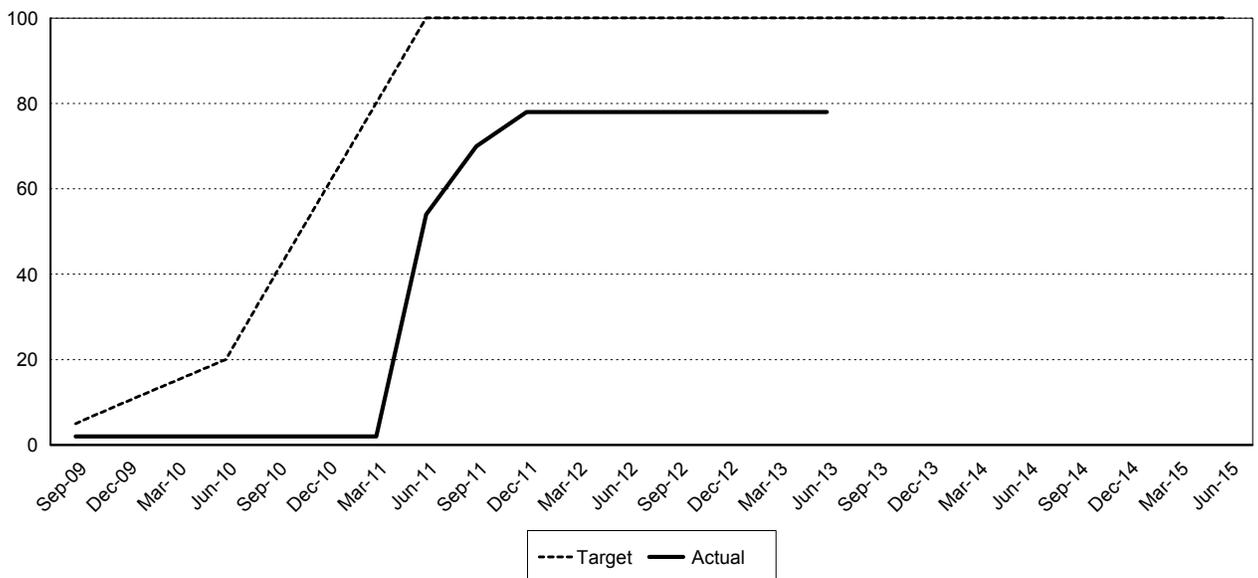
Number 000944 - Number of facilities provided training on fire and life safety preparedness and prevention processes



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001028 Percent of staff trained in the COOP Plan			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2011-13	Q8	78%	100%
	Q7	78%	100%
	Q6	78%	100%
	Q5	78%	100%
	Q4	78%	100%
	Q3	78%	100%
	Q2	78%	100%
	Q1	70%	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%

Percent 001028 - Percent of staff trained in the COOP Plan



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

A003 Collision Records

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

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	0.5	0.5	0.5
001 General Fund			
001-1 State	\$7,000	\$7,000	\$14,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	9.5	9.4	9.5
14V Ignition Interlock Device Revolving Account			
14V-1 State	\$1,000	\$1,000	\$2,000
081 State Patrol Highway Account			
081-1 State	\$819,000	\$859,000	\$1,678,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

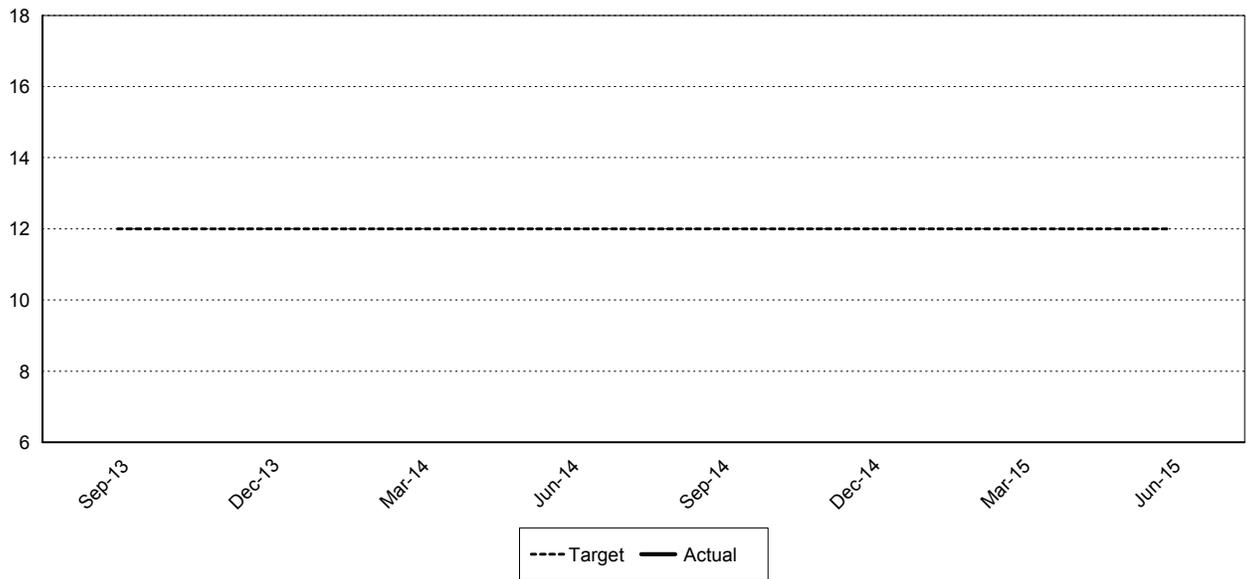
Expected Results

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

002492 Number of Distracted Driver Fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12

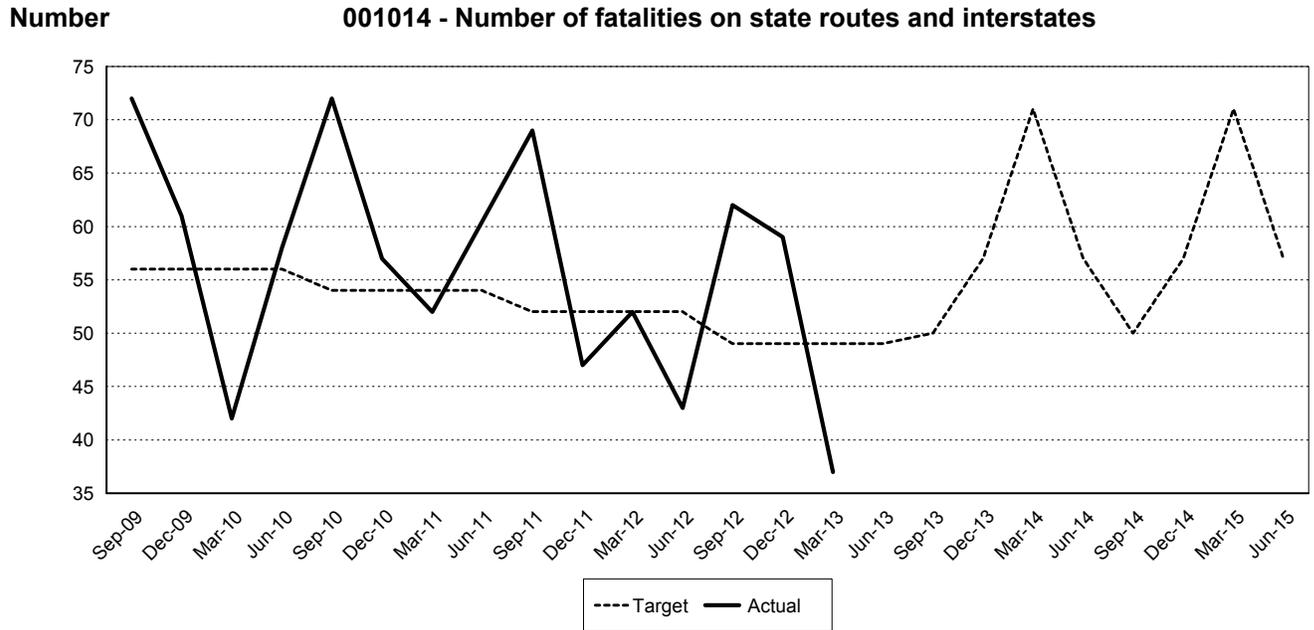
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 002492 - Number of Distracted Driver Fatalities on state routes and interstates



001014 Number of fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		57
	Q7		71
	Q6		57
	Q5		50
	Q4		57
	Q3		71
	Q2		57
	Q1		50
2011-13	Q8		49
	Q7	37	49
	Q6	59	49
	Q5	62	49
	Q4	43	52
	Q3	52	52
	Q2	47	52
	Q1	69	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: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	11.1	11.2	11.2
09M Aquatic Invasive Species Enforcement Account			
09M-1 State	\$27,000	\$27,000	\$54,000
03L County Criminal Justice Assistance Account			
03L-1 State	\$2,000	\$2,000	\$4,000
02K Death Investigations Account			
02K-1 State	\$23,000	\$24,000	\$47,000
210 Fire Protection Contractor License Account			
210-6 Non-Appropriated	\$1,000	\$0	\$1,000
086 Fire Service Training Account			
086-1 State	\$25,000	\$25,000	\$50,000
225 Fingerprint Identification Account			
225-1 State	\$16,000	\$48,000	\$64,000
001 General Fund			
001-1 State	\$1,226,000	\$1,134,000	\$2,360,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	321.3	321.8	321.6
14V Ignition Interlock Device Revolving Account			
14V-1 State	\$8,000	\$8,000	\$16,000
218 Multimodal Transportation Account			
218-1 State	\$22,000	\$27,000	\$49,000
081 State Patrol Highway Account			
081-1 State	\$24,181,000	\$25,128,000	\$49,309,000
081-2 Federal	\$5,673,000	\$4,962,000	\$10,635,000
081-7 Private/Local	\$166,000	\$175,000	\$341,000
081 Account Total	\$30,020,000	\$30,265,000	\$60,285,000

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Enforce the law

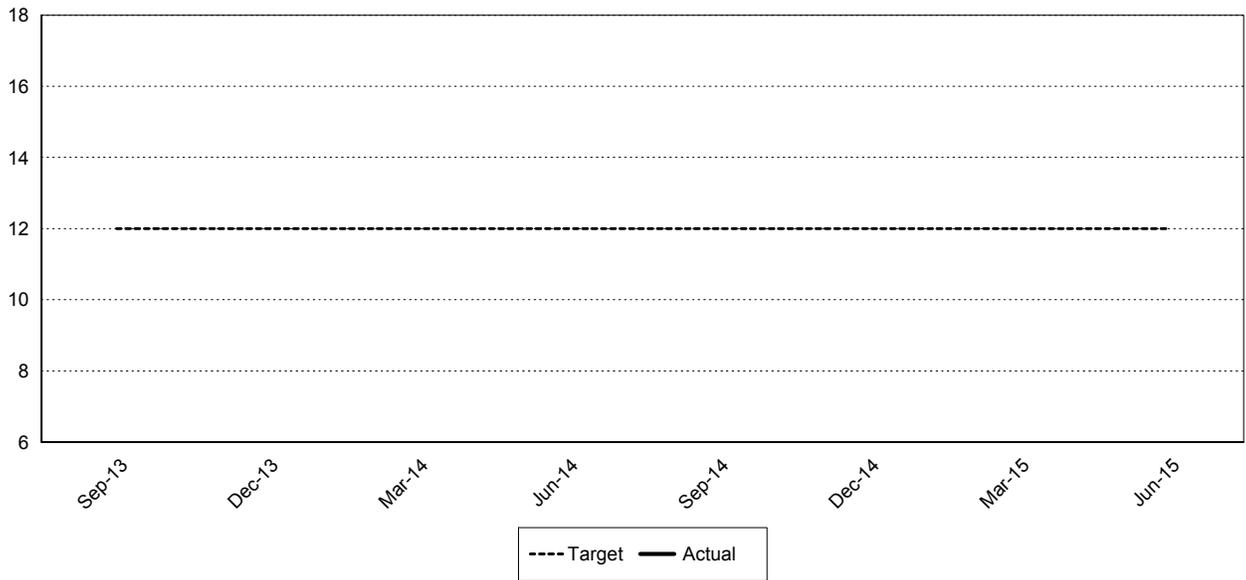
Expected Results

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002492 Number of Distracted Driver Fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12

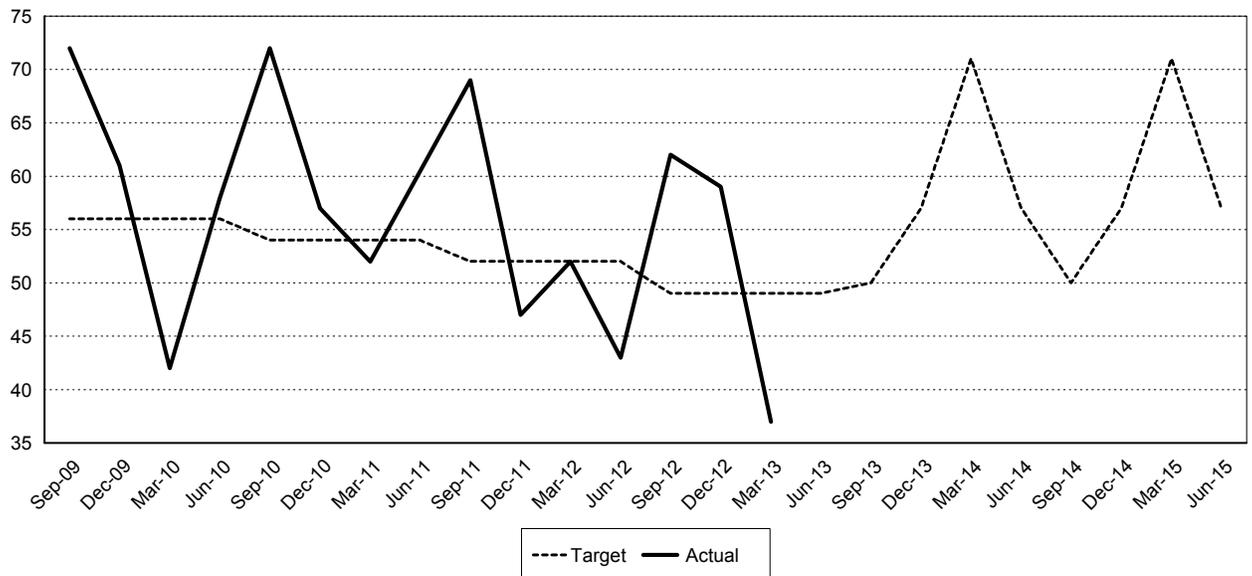
Number 002492 - Number of Distracted Driver Fatalities on state routes and interstates



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001014 Number of fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		57
	Q7		71
	Q6		57
	Q5		50
	Q4		57
	Q3		71
	Q2		57
	Q1		50
2011-13	Q8		49
	Q7	37	49
	Q6	59	49
	Q5	62	49
	Q4	43	52
	Q3	52	52
	Q2	47	52
	Q1	69	52
2009-11	Q8		54
	Q7	52	54
	Q6	57	54
	Q5	72	54
	Q4	58	56
	Q3	42	56
	Q2	61	56
	Q1	72	56

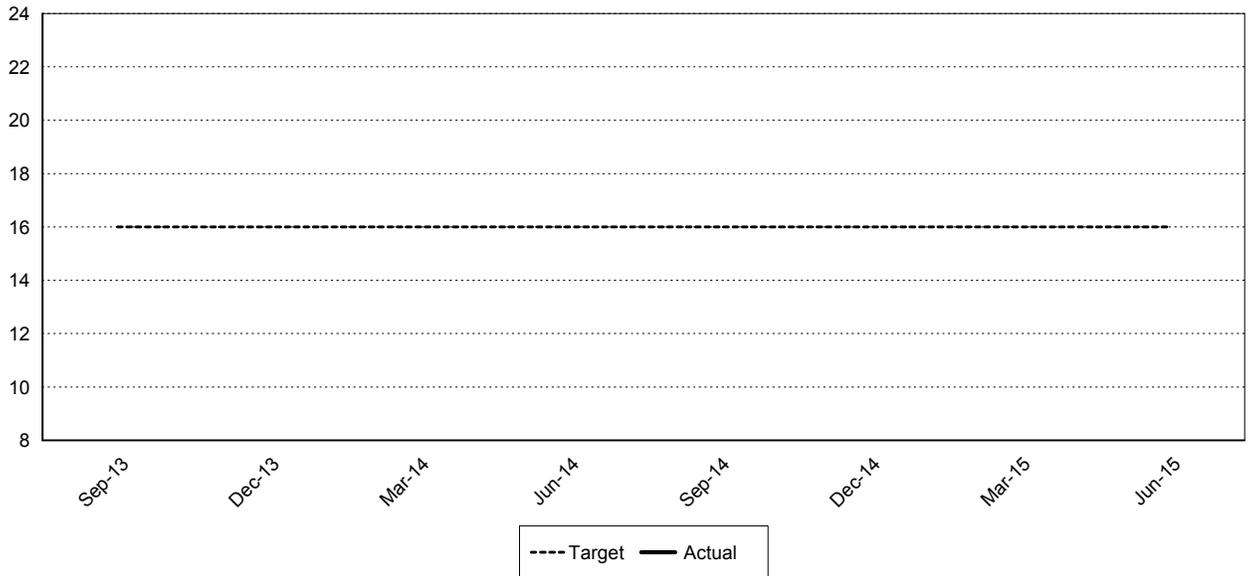
Number 001014 - Number of fatalities on state routes and interstates



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002493 Number of young drivers age 16 - 25 involved traffic fatality			
Biennium	Period	Actual	Target
2013-15	Q8		16
	Q7		16
	Q6		16
	Q5		16
	Q4		16
	Q3		16
	Q2		16
	Q1		16

Number 002493 - Number of young drivers age 16-25 involved traffic fatality collisions on state routes & interstates

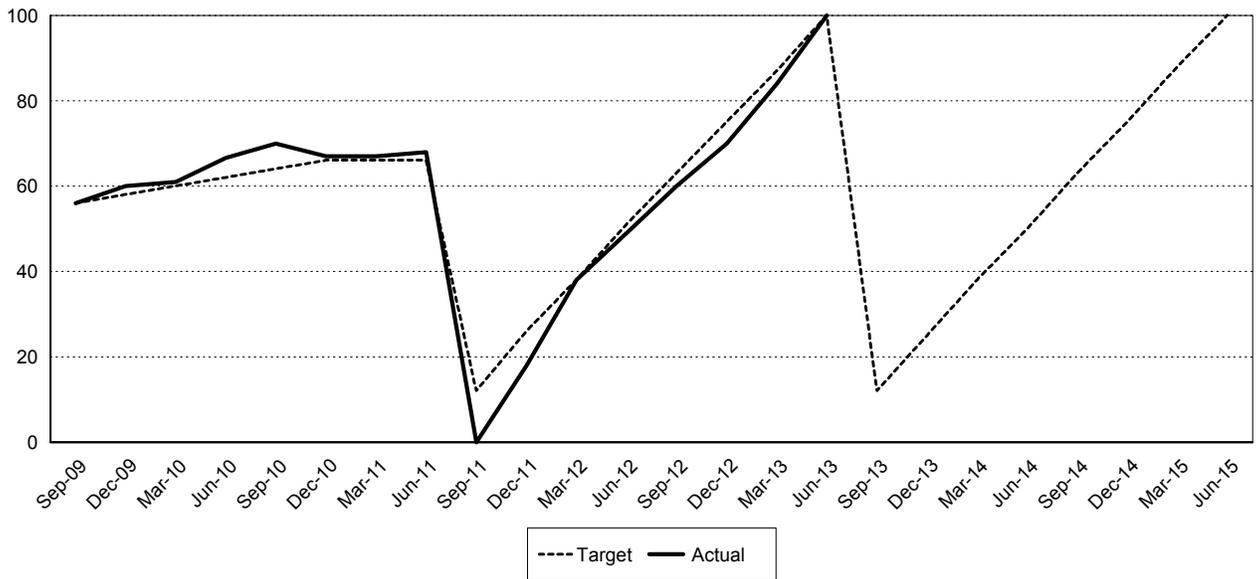


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		88%
	Q6		75%
	Q5		63%
	Q4		50%
	Q3		38%
	Q2		25%
	Q1		12%
2011-13	Q8	100%	100%
	Q7	84%	87%
	Q6	70%	75%
	Q5	60%	63%
	Q4	49%	51%
	Q3	38%	38%
	Q2	18%	26%
	Q1	0.02%	12%
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: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

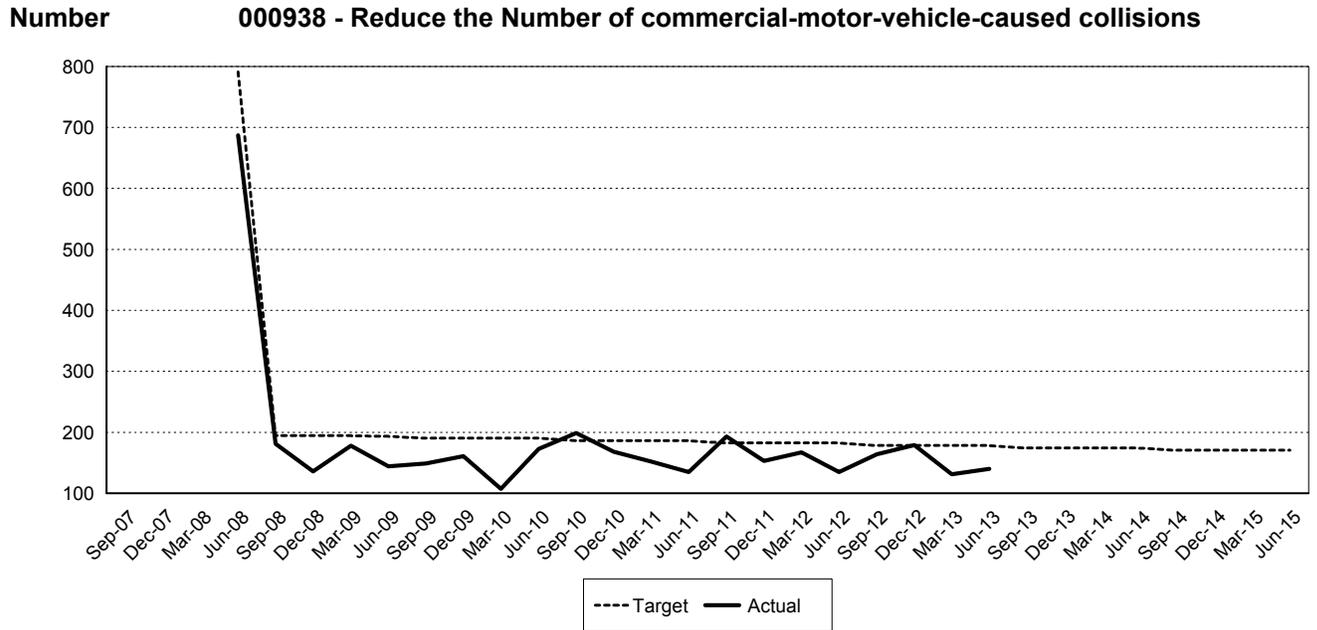
Percent 001024 - Percentage of Mobile Office Platform (MOP) installations completed.



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000938 Reduce the number of commercial-motor-vehicle caused collisions.			
Biennium	Period	Actual	Target
2013-15	Q8		170
	Q7		170
	Q6		170
	Q5		170
	Q4		174
	Q3		174
	Q2		174
	Q1		174
2011-13	Q8	140	178
	Q7	131	178
	Q6	179	178
	Q5	164	178
	Q4	135	182
	Q3	167	182
	Q2	153	182
	Q1	193	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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



A005 Crime Laboratory

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	156.5	156.5	156.5
03L County Criminal Justice Assistance Account			
03L-1 State	\$1,449,000	\$1,548,000	\$2,997,000
02K Death Investigations Account			
02K-1 State	\$2,688,000	\$2,374,000	\$5,062,000
515 DNA Data Base Account			
515-6 Non-Appropriated	\$429,000	\$734,000	\$1,163,000
141 Federal Seizure Account			
141-6 Non-Appropriated	\$173,000	\$172,000	\$345,000
086 Fire Service Training Account			
086-1 State	\$19,000	\$18,000	\$37,000
225 Fingerprint Identification Account			
225-1 State	\$10,000	\$29,000	\$39,000
001 General Fund			
001-1 State	\$13,396,000	\$11,637,000	\$25,033,000
001-2 Federal	\$3,174,000	\$1,852,000	\$5,026,000
001-7 Private/Local	\$207,000	\$373,000	\$580,000
001 Account Total	\$16,777,000	\$13,862,000	\$30,639,000
03M Municipal Criminal Justice Assistance Account			
03M-1 State	\$676,000	\$675,000	\$1,351,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	17.5	18.0	17.8
14V Ignition Interlock Device Revolving Account			
14V-1 State	\$4,000	\$4,000	\$8,000
218 Multimodal Transportation Account			
218-1 State	\$2,000	\$2,000	\$4,000
081 State Patrol Highway Account			
081-1 State	\$2,729,000	\$2,980,000	\$5,709,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

Expected Results

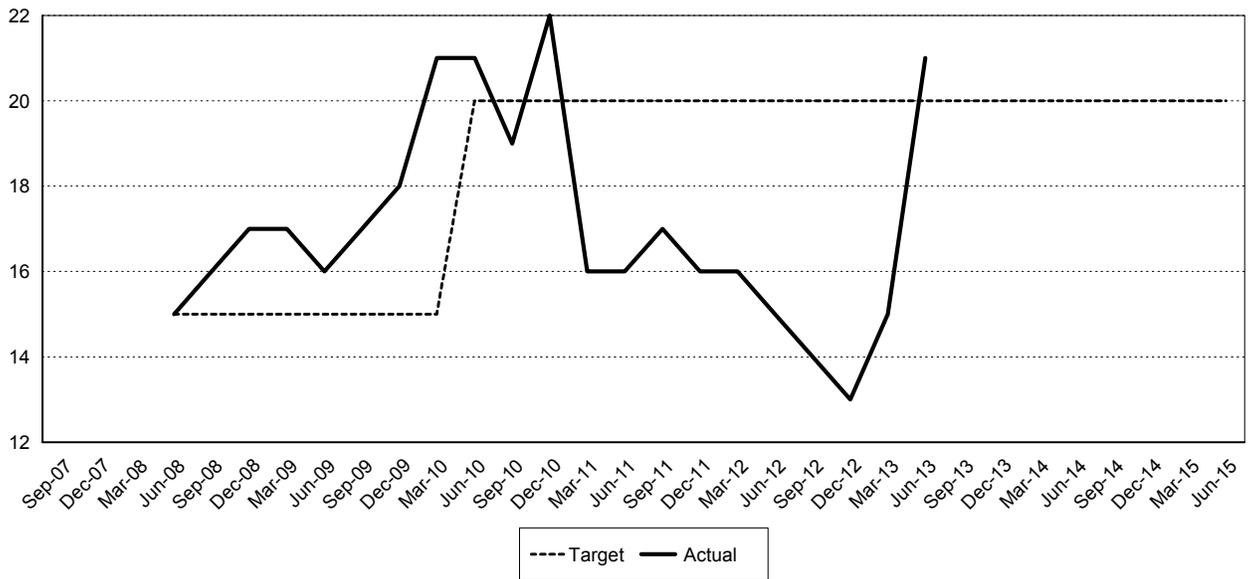
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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.

000956 Median turnaround time of Toxicology Laboratory Division casework.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	21	20
	Q7	15	20
	Q6	13	20
	Q5	14	20
	Q4	15	20
	Q3	16	20
	Q2	16	20
	Q1	17	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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

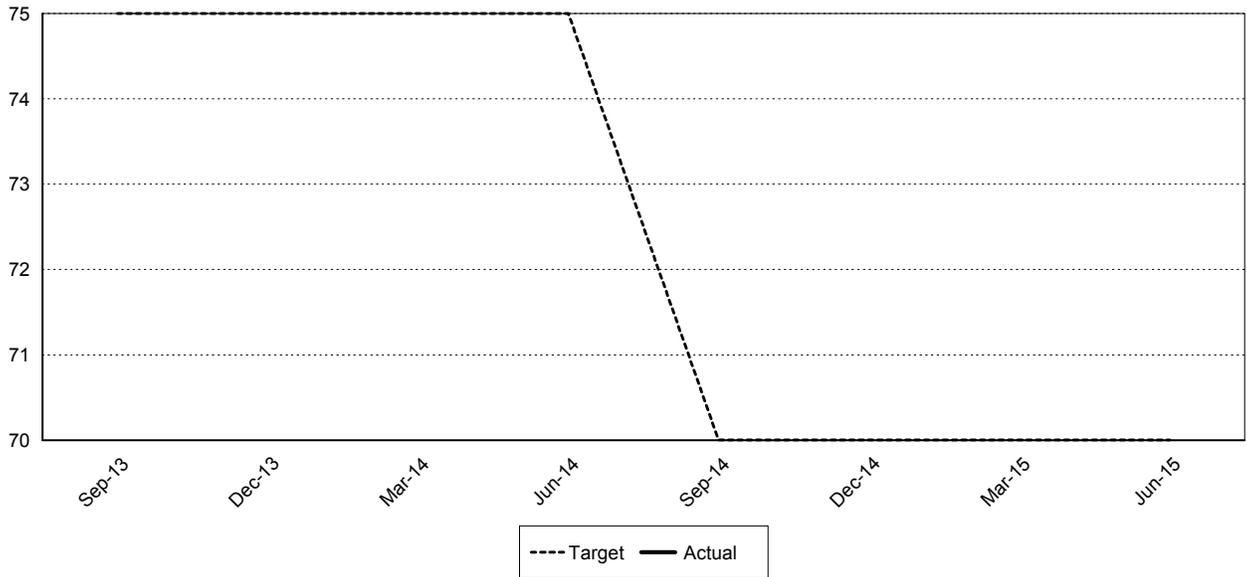
Number 000956 - Median age in days of toxicology casework turnaround time



001337 Median turnaround time of Crime Laboratory Division casework.			
Biennium	Period	Actual	Target
2013-15	Q8		70
	Q7		70
	Q6		70
	Q5		70
	Q4		75
	Q3		75
	Q2		75
	Q1		75

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001337 - Median turnaround time of Crime Laboratory Division casework



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. Other services include technical fingerprint assistance and help in identifying unknown persons.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	86.9	86.9	86.9
03L County Criminal Justice Assistance Account			
03L-1 State	\$1,000	\$1,000	\$2,000
02K Death Investigations Account			
02K-1 State	\$15,000	\$15,000	\$30,000
03F Enhanced 911 Account			
03F-1 State	\$1,740,000	\$1,740,000	\$3,480,000
210 Fire Protection Contractor License Account			
210-6 Non-Appropriated	\$0	\$1,000	\$1,000
086 Fire Service Training Account			
086-1 State	\$11,000	\$11,000	\$22,000
225 Fingerprint Identification Account			
225-1 State	\$5,191,000	\$5,100,000	\$10,291,000
001 General Fund			
001-1 State	\$3,729,000	\$3,642,000	\$7,371,000
001-2 Federal	\$0	\$525,000	\$525,000
001 Account Total	\$3,729,000	\$4,167,000	\$7,896,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	12.6	12.5	12.6
14V Ignition Interlock Device Revolving Account			
14V-1 State	\$2,000	\$2,000	\$4,000
218 Multimodal Transportation Account			
218-1 State	\$1,000	\$1,000	\$2,000
081 State Patrol Highway Account			
081-1 State	\$1,728,000	\$1,966,000	\$3,694,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

Expected Results

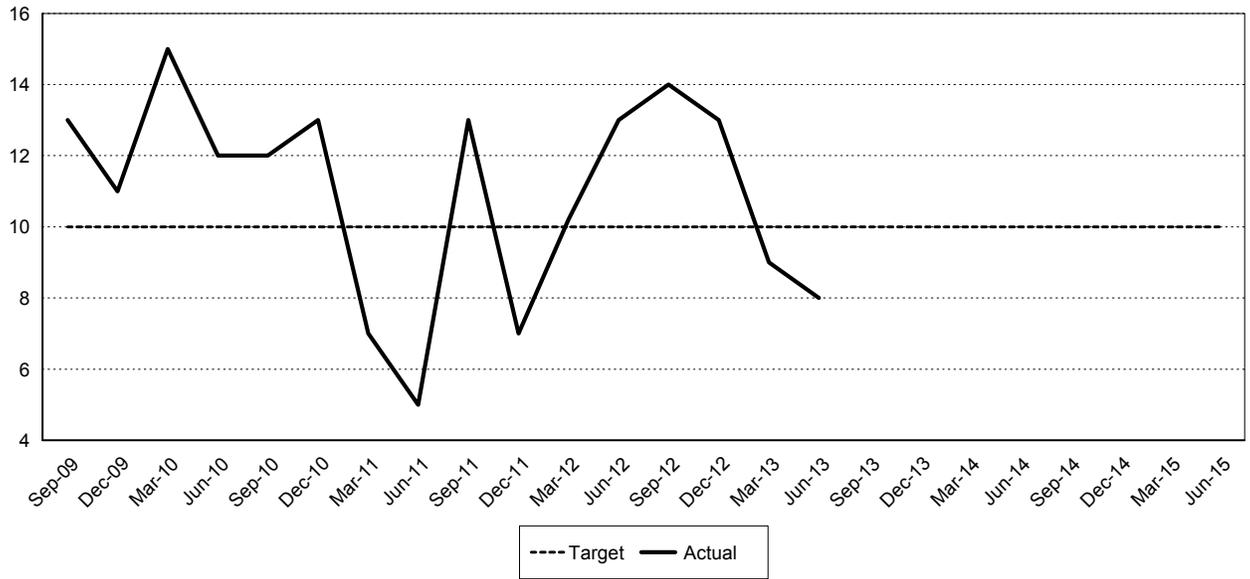
Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide by making available complete, accurate, and timely information on persons required by statute to have background checks, suspects and offenders, and missing/unidentified persons.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001038 10% of cases will focus on organizations with five or more defendants.			
Biennium	Period	Actual	Target
2013-15	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2011-13	Q8	8	10
	Q7	9	10
	Q6	13	10
	Q5	14	10
	Q4	13	10
	Q3	10.2	10
	Q2	7	10
	Q1	13	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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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

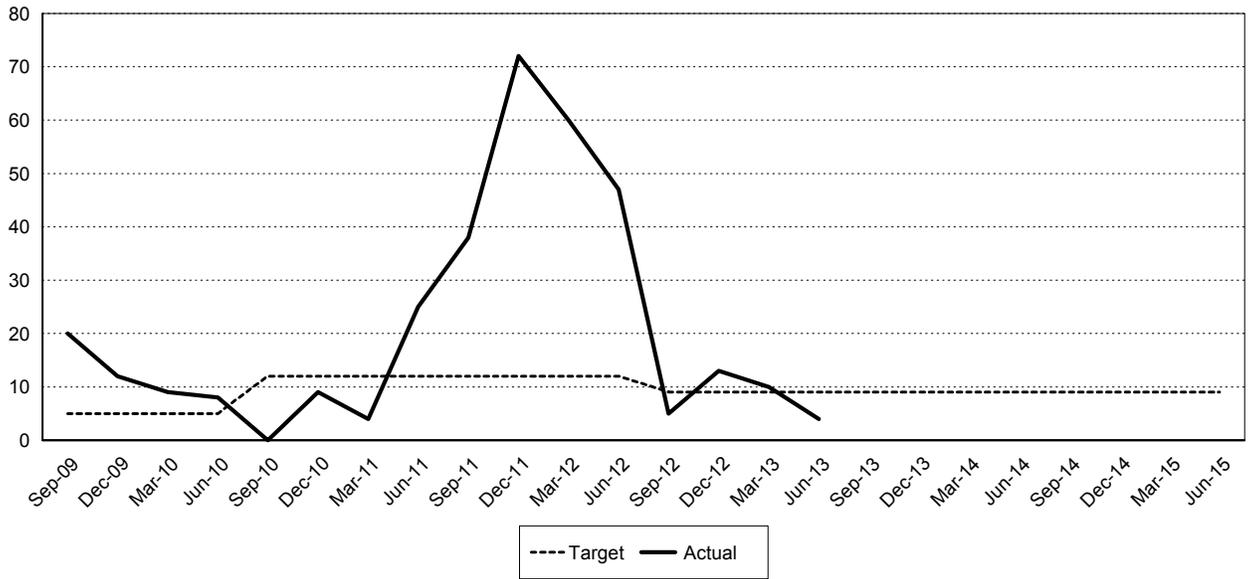


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001036 Number of cases referred to an agency of jurisdiction.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2011-13	Q8	4	9
	Q7	10	9
	Q6	13	9
	Q5	5	9
	Q4	47	12
	Q3	60	12
	Q2	72	12
	Q1	38	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: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001036 - Number of cases referred to an agency of jurisdiction.

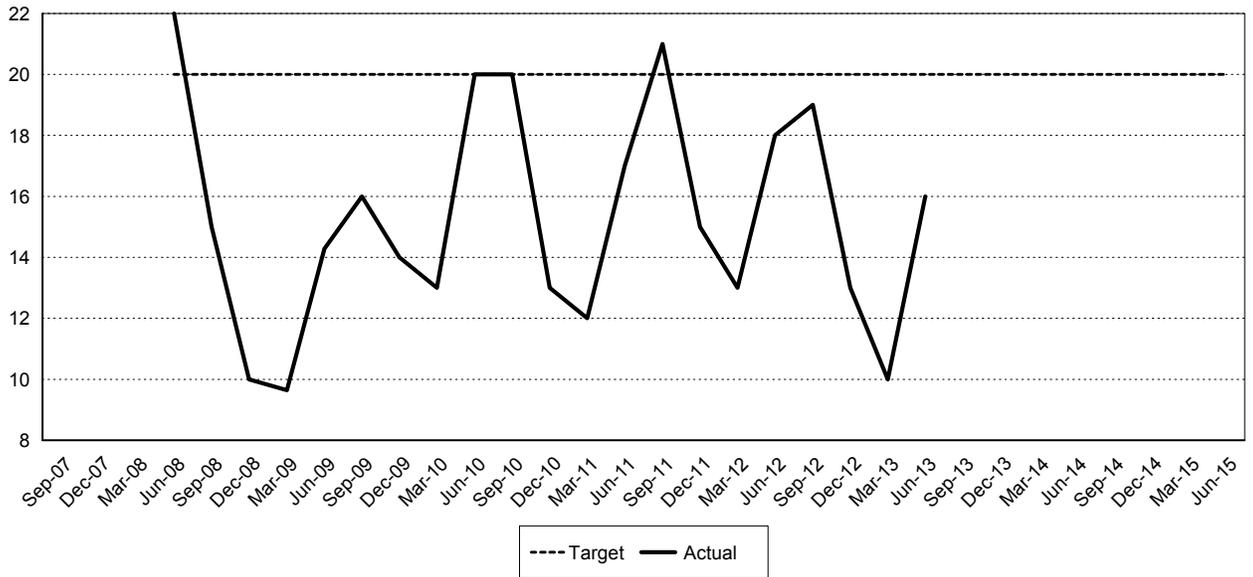


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	16	20
	Q7	10	20
	Q6	13	20
	Q5	19	20
	Q4	18	20
	Q3	13	20
	Q2	15	20
	Q1	21	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

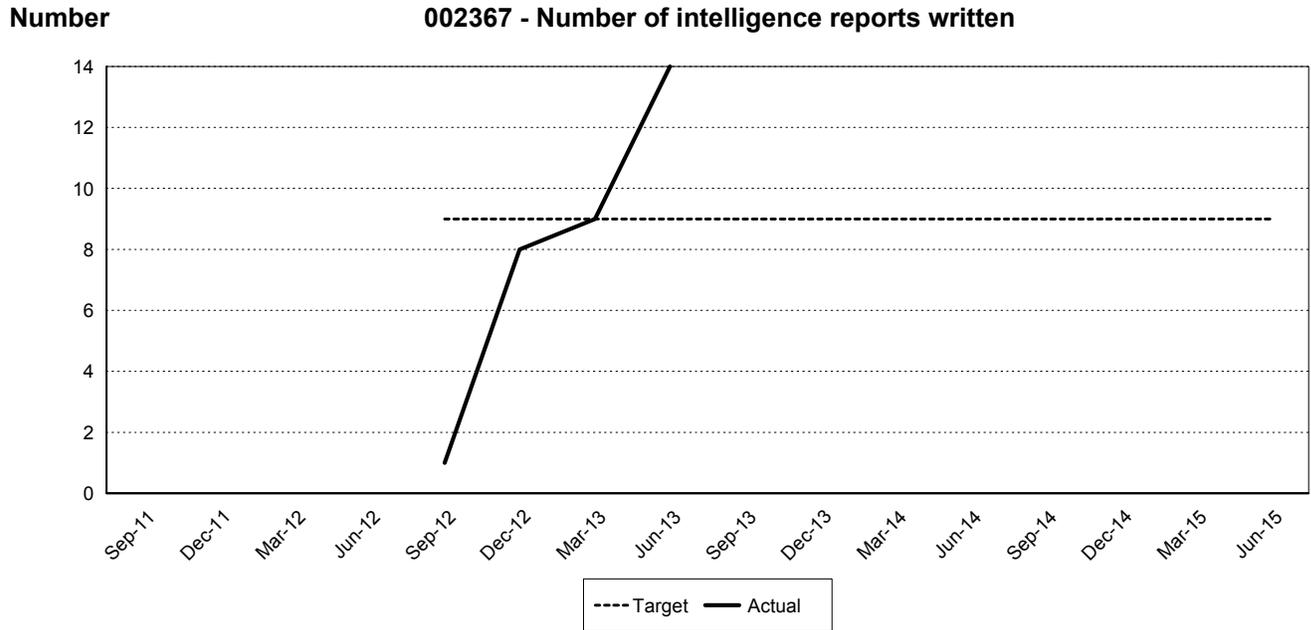
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 000958 - Number of days citizens wait for vehicle inspections



002367 Number of intelligence reports written.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2011-13	Q8	14	9
	Q7	9	9
	Q6	8	9
	Q5	1	9
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



A007 Executive Protection

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	33.7	33.7	33.7
02K Death Investigations Account			
02K-1 State	\$7,000	\$7,000	\$14,000
086 Fire Service Training Account			
086-1 State	\$5,000	\$5,000	\$10,000
225 Fingerprint Identification Account			
225-1 State	\$3,000	\$8,000	\$11,000
001 General Fund			
001-1 State	\$2,149,000	\$2,074,000	\$4,223,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	9.0	8.9	9.0
14V Ignition Interlock Device Revolving Account			
14V-1 State	\$1,000	\$1,000	\$2,000
218 Multimodal Transportation Account			
218-1 State	\$3,000	\$2,000	\$5,000
081 State Patrol Highway Account			
081-1 State	\$993,000	\$1,351,000	\$2,344,000
081-7 Private/Local	\$26,000	\$27,000	\$53,000
081 Account Total	\$1,019,000	\$1,378,000	\$2,397,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

Expected Results

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

A008 Fire Protection Services

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	7.8	7.8	7.8
02K Death Investigations Account			
02K-1 State	\$1,000	\$1,000	\$2,000
05H Disaster Response Account			
05H-1 State	\$4,000,000	\$4,000,000	\$8,000,000
210 Fire Protection Contractor License Account			
210-6 Non-Appropriated	\$11,000	\$86,000	\$97,000
086 Fire Service Training Account			
086-1 State	\$261,000	\$410,000	\$671,000
225 Fingerprint Identification Account			
225-1 State	\$1,000	\$1,000	\$2,000
001 General Fund			
001-1 State	\$519,000	\$390,000	\$909,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	0.8	0.8	0.8
081 State Patrol Highway Account			
081-1 State	\$133,000	\$152,000	\$285,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Identify and mitigate risk to public safety

Expected Results

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

A009 Highway Traffic Enforcement and Emergency Operations

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	41.3	41.8	41.6
03L County Criminal Justice Assistance Account			
03L-1 State	\$9,000	\$9,000	\$18,000
02K Death Investigations Account			
02K-1 State	\$57,000	\$69,000	\$126,000
210 Fire Protection Contractor License Account			
210-6 Non-Appropriated	\$21,000	\$22,000	\$43,000
086 Fire Service Training Account			
086-1 State	\$95,000	\$95,000	\$190,000
225 Fingerprint Identification Account			
225-1 State	\$60,000	\$179,000	\$239,000
001 General Fund			
001-1 State	\$4,706,000	\$5,050,000	\$9,756,000
001-2 Federal	\$18,000	\$86,000	\$104,000
001-7 Private/Local	\$130,000	\$0	\$130,000
001-8 Federal Stimulus	\$69,000	\$238,000	\$307,000
001 Account Total	\$4,923,000	\$5,374,000	\$10,297,000
04V Vehicle License Fraud Account			
04V-1 State	\$274,000	\$173,000	\$447,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	1,241.2	1,240.0	1,240.6
106 Highway Safety Account			
106-1 State	\$9,292,000	\$9,337,000	\$18,629,000
14V Ignition Interlock Device Revolving Account			
14V-1 State	\$28,000	\$28,000	\$56,000
218 Multimodal Transportation Account			
218-1 State	\$87,000	\$80,000	\$167,000
081 State Patrol Highway Account			
081-1 State	\$122,007,000	\$119,276,000	\$241,283,000
081-2 Federal	\$190,000	\$190,000	\$380,000
081-7 Private/Local	\$787,000	\$1,503,000	\$2,290,000
081 Account Total	\$122,984,000	\$120,969,000	\$243,953,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

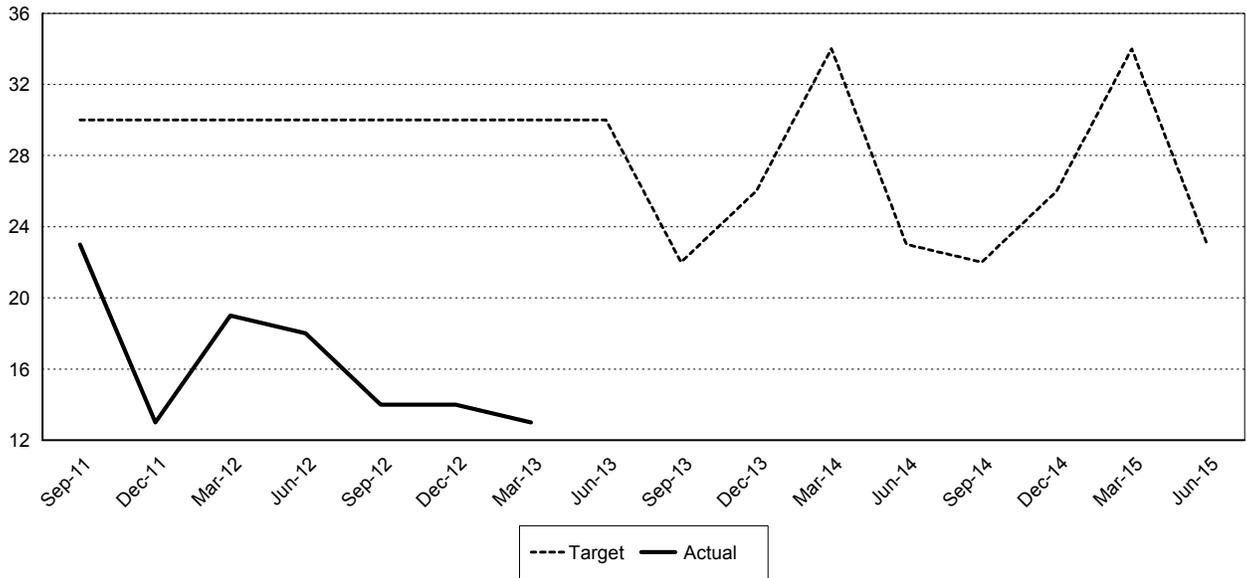
Expected Results

Make Washington roadways safe for the efficient transit of people and goods by 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.

001983 Number of alcohol and/or drug impaired related fatalities			
Biennium	Period	Actual	Target
2013-15	Q8		23
	Q7		34
	Q6		26
	Q5		22
	Q4		23
	Q3		34
	Q2		26
	Q1		22
2011-13	Q8		30
	Q7	13	30
	Q6	14	30
	Q5	14	30
	Q4	18	30
	Q3	19	30
	Q2	13	30
	Q1	23	30

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

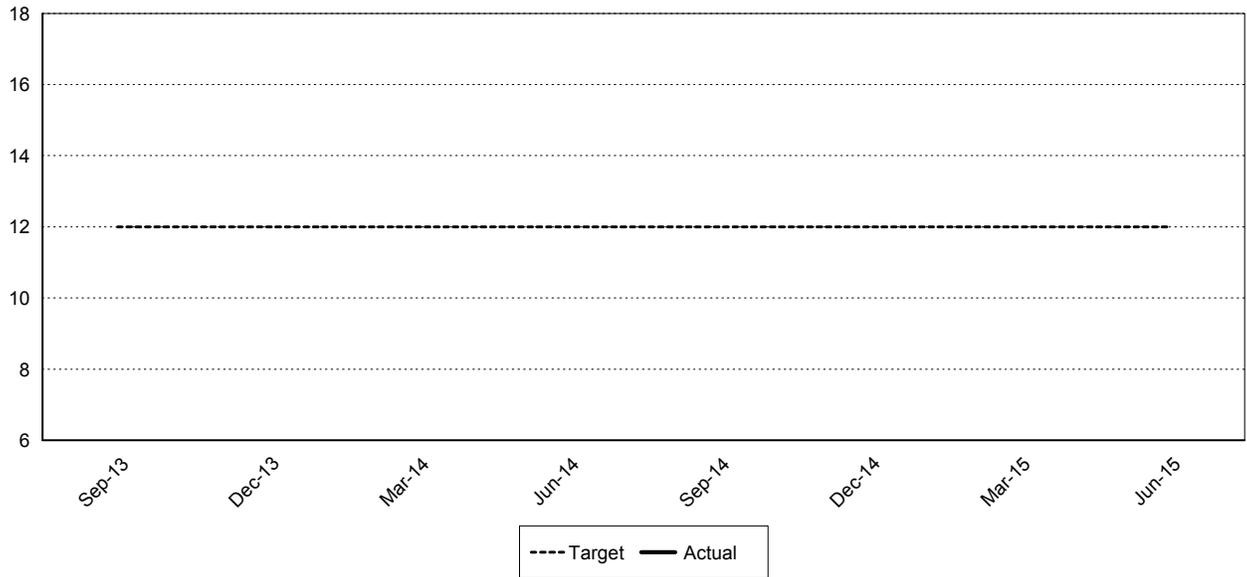
Number 001983 - Number of alcohol and/or drug impaired related fatalities on state routes and interstates



002492 Number of Distracted Driver Fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

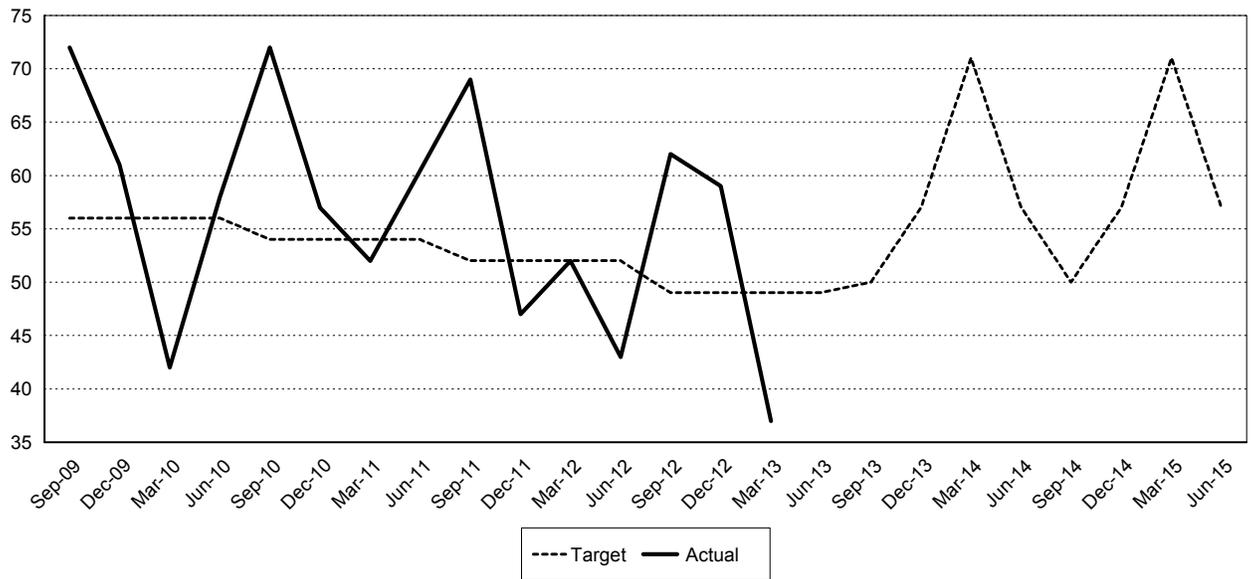
Number 002492 - Number of Distracted Driver Fatalities on state routes and interstates



001014 Number of fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		57
	Q7		71
	Q6		57
	Q5		50
	Q4		57
	Q3		71
	Q2		57
	Q1		50
2011-13	Q8		49
	Q7	37	49
	Q6	59	49
	Q5	62	49
	Q4	43	52
	Q3	52	52
	Q2	47	52
	Q1	69	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: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

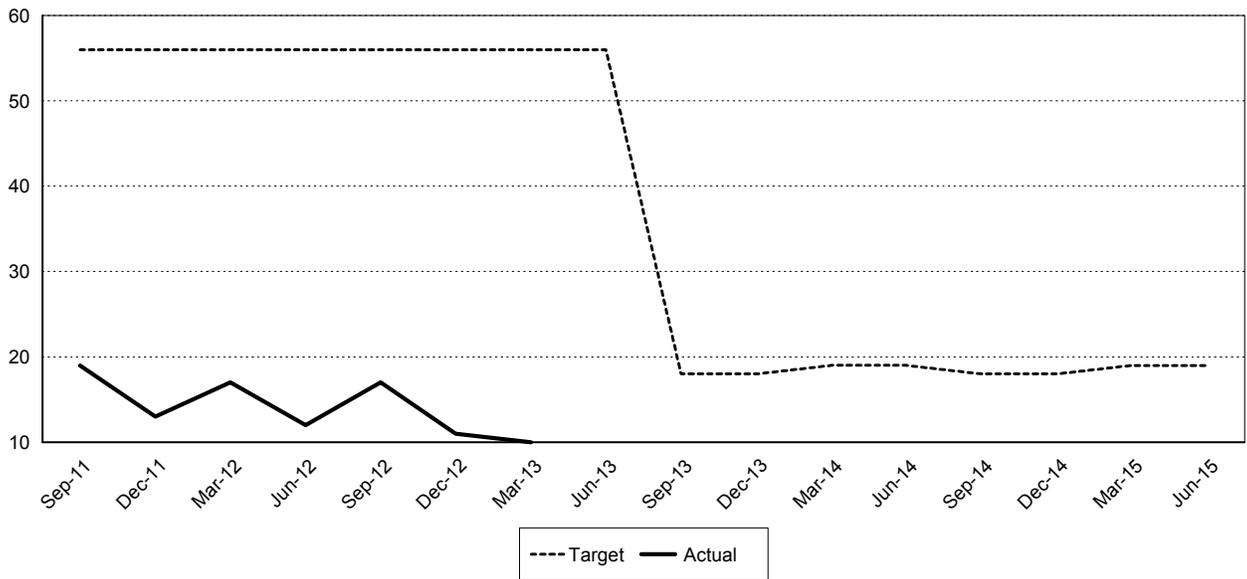
Number 001014 - Number of fatalities on state routes and interstates



001982 Number of speed-involved related fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		19
	Q7		19
	Q6		18
	Q5		18
	Q4		19
	Q3		19
	Q2		18
	Q1		18
2011-13	Q8		56
	Q7	10	56
	Q6	11	56
	Q5	17	56
	Q4	12	56
	Q3	17	56
	Q2	13	56
	Q1	19	56

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

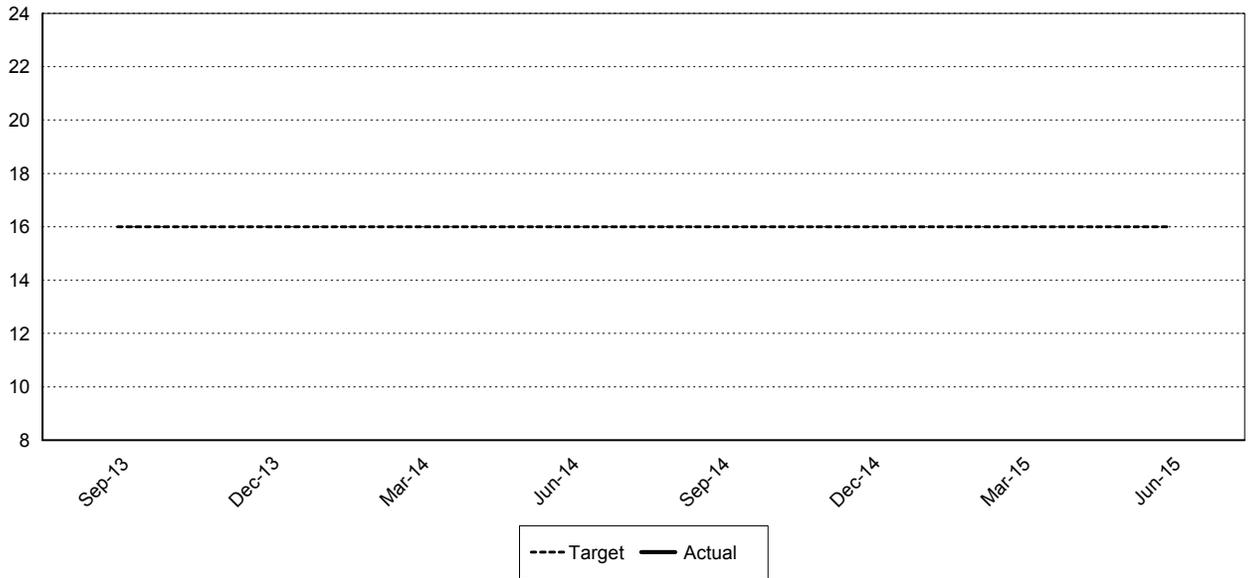
Number 001982 - Number of speed-involved related fatalities on state routes and interstates



002493 Number of young drivers age 16 - 25 involved traffic fatality			
Biennium	Period	Actual	Target
2013-15	Q8		16
	Q7		16
	Q6		16
	Q5		16
	Q4		16
	Q3		16
	Q2		16
	Q1		16

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 002493 - Number of young drivers age 16-25 involved traffic fatality collisions on state routes & interstates

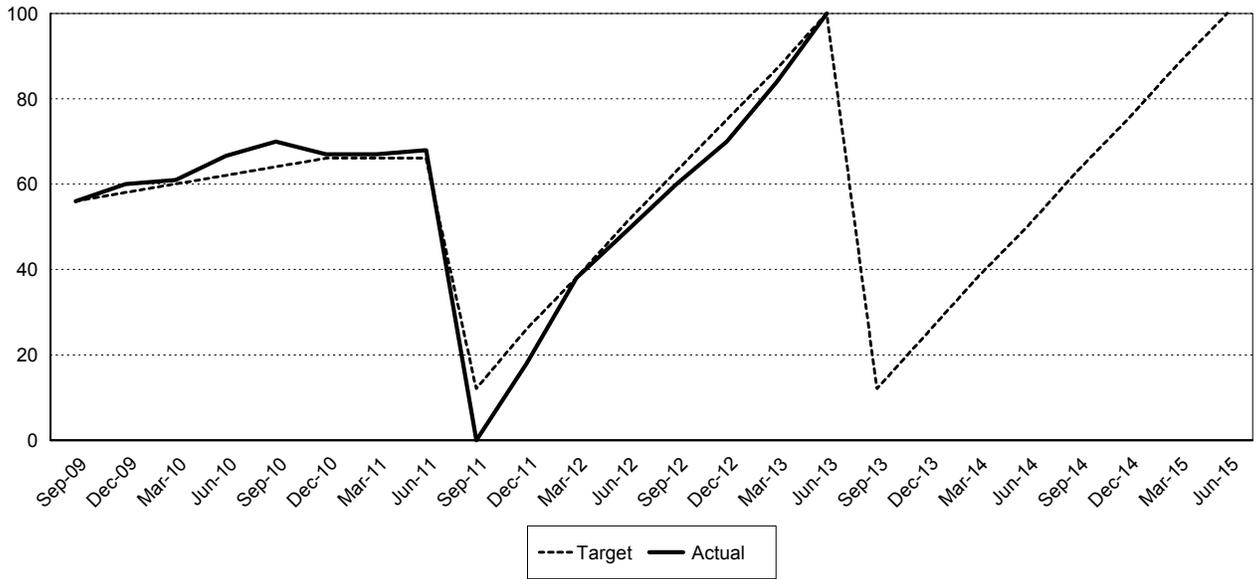


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		88%
	Q6		75%
	Q5		63%
	Q4		50%
	Q3		38%
	Q2		25%
	Q1		12%
2011-13	Q8	100%	100%
	Q7	84%	87%
	Q6	70%	75%
	Q5	60%	63%
	Q4	49%	51%
	Q3	38%	38%
	Q2	18%	26%
	Q1	0.02%	12%
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: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001024 - Percentage of Mobile Office Platform (MOP) installations completed.

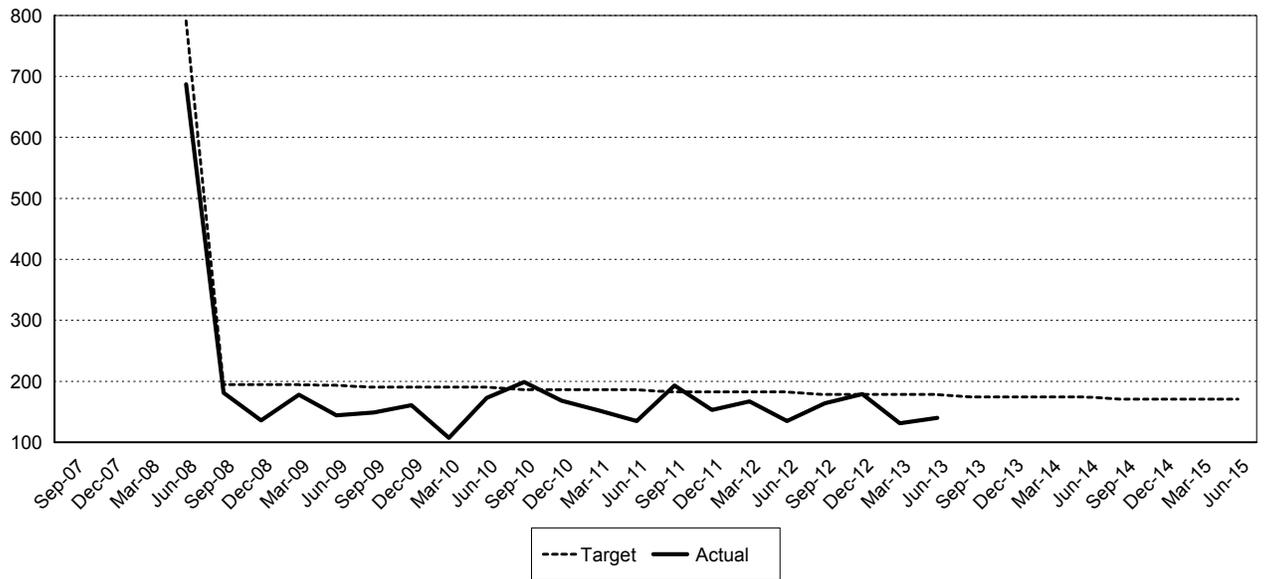


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000938 Reduce the number of commercial-motor-vehicle caused collisions.			
Biennium	Period	Actual	Target
2013-15	Q8		170
	Q7		170
	Q6		170
	Q5		170
	Q4		174
	Q3		174
	Q2		174
	Q1		174
2011-13	Q8	140	178
	Q7	131	178
	Q6	179	178
	Q5	164	178
	Q4	135	182
	Q3	167	182
	Q2	153	182
	Q1	193	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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

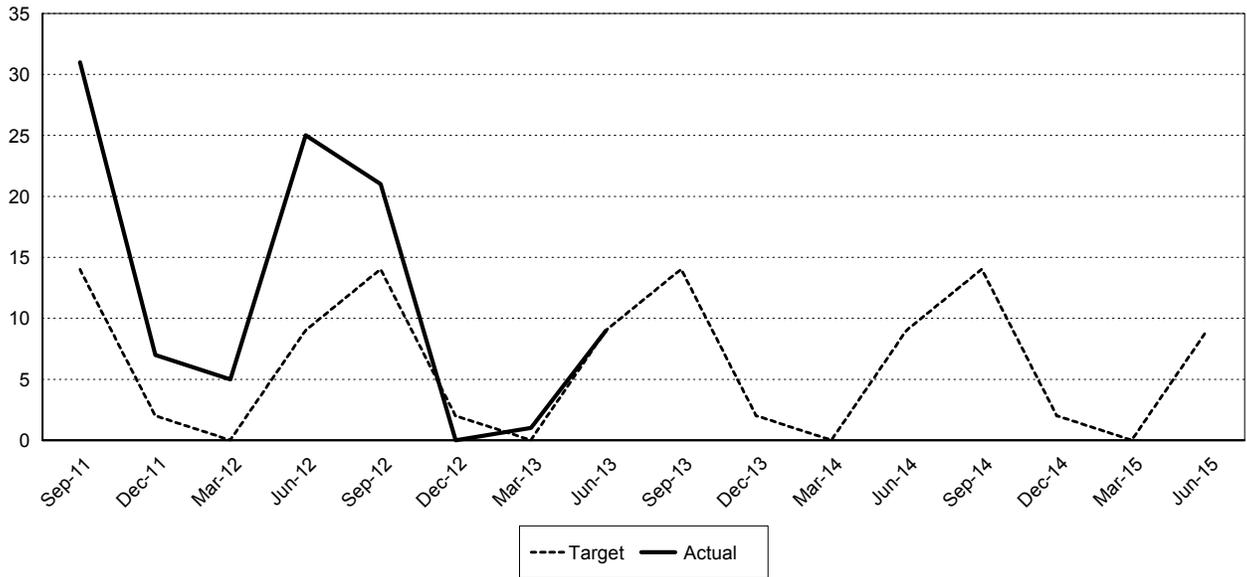
Number 000938 - Reduce the Number of commercial-motor-vehicle-caused collisions



001981 Reduce motorcycle fatalities on interstates and state routes by 10%			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		0
	Q6		2
	Q5		14
	Q4		9
	Q3		0
	Q2		2
	Q1		14
2011-13	Q8	9	9
	Q7	1	0
	Q6	0	2
	Q5	21	14
	Q4	25	9
	Q3	5	0
	Q2	7	2
	Q1	31	14

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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



A010 Impaired Driving

The Impaired Driving 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 and provides expert witness testimony on the breath alcohol testing program. Drug recognition experts in the Drug Evaluation and Classification Program are trained to recognize the symptoms of intoxication for seven different categories of drugs, using a 12-step standardized process to identify drug impairment. The State Patrol provides specialized training in these skills to troopers and officers from local law enforcement agencies.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	1.0	1.0	1.0
02K Death Investigations Account			
02K-1 State	\$3,000	\$3,000	\$6,000
210 Fire Protection Contractor License Account			
210-6 Non-Appropriated	\$0	\$1,000	\$1,000
086 Fire Service Training Account			
086-1 State	\$3,000	\$2,000	\$5,000
225 Fingerprint Identification Account			
225-1 State	\$1,000	\$4,000	\$5,000
001 General Fund			
001-1 State	\$97,000	\$96,000	\$193,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	31.2	31.0	31.1
106 Highway Safety Account			
106-1 State	\$390,000	\$391,000	\$781,000
14V Ignition Interlock Device Revolving Account			
14V-1 State	\$232,000	\$233,000	\$465,000
218 Multimodal Transportation Account			
218-1 State	\$2,000	\$2,000	\$4,000
081 State Patrol Highway Account			
081-1 State	\$2,546,000	\$2,586,000	\$5,132,000
081-7 Private/Local	\$45,000	\$46,000	\$91,000
081 Account Total	\$2,591,000	\$2,632,000	\$5,223,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

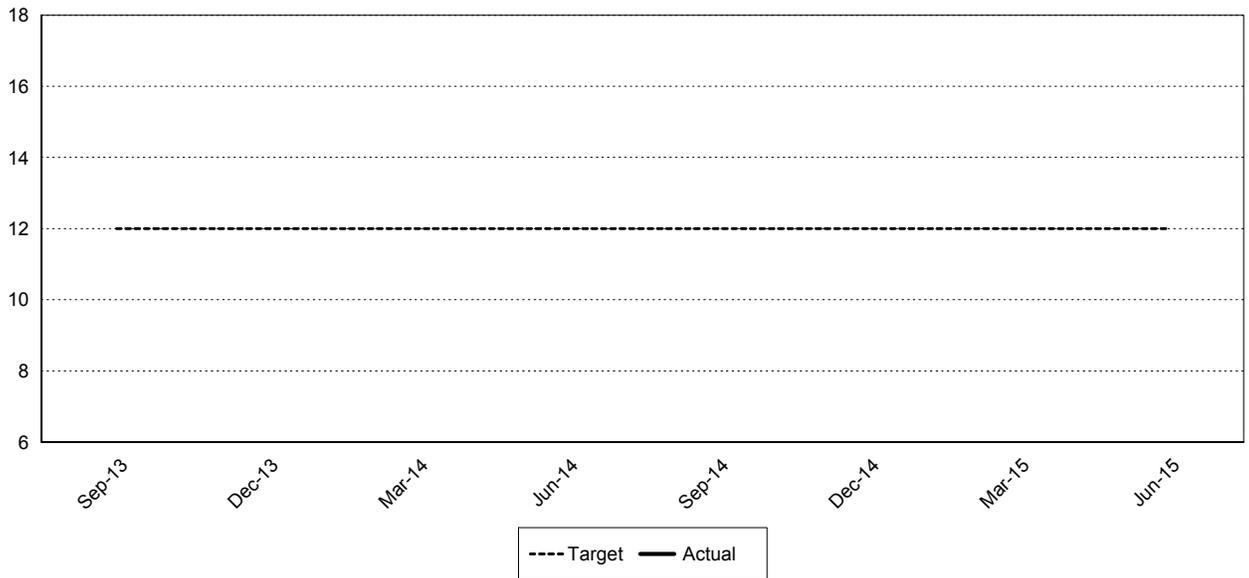
Expected Results

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002492 Number of Distracted Driver Fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12

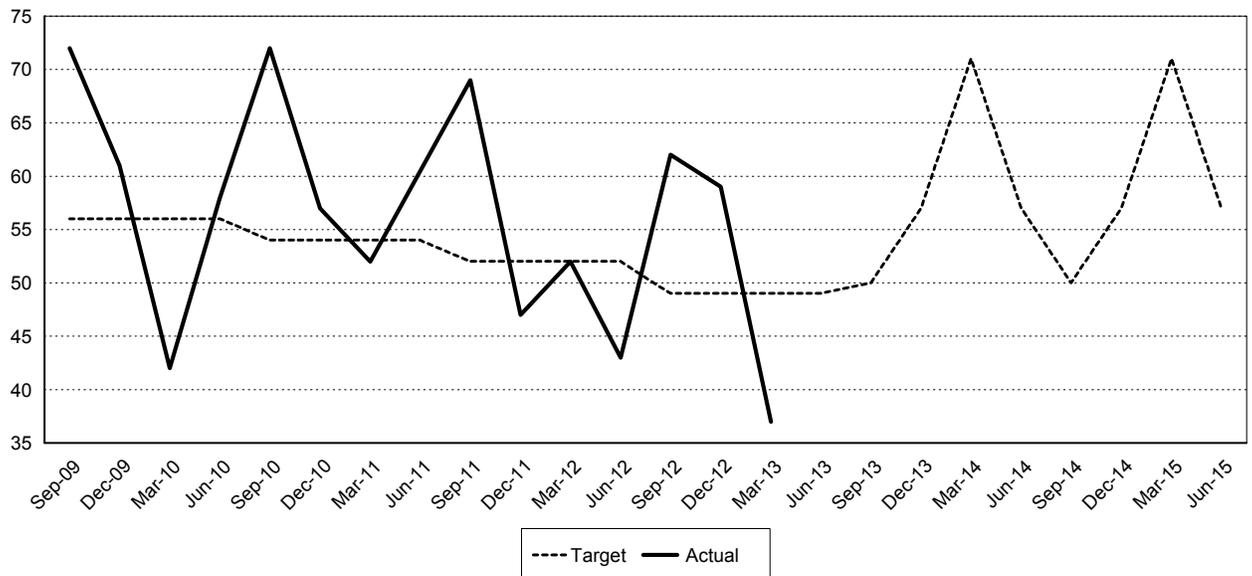
Number 002492 - Number of Distracted Driver Fatalities on state routes and interstates



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001014 Number of fatalities on state routes and interstates			
Biennium	Period	Actual	Target
2013-15	Q8		57
	Q7		71
	Q6		57
	Q5		50
	Q4		57
	Q3		71
	Q2		57
	Q1		50
2011-13	Q8		49
	Q7	37	49
	Q6	59	49
	Q5	62	49
	Q4	43	52
	Q3	52	52
	Q2	47	52
	Q1	69	52
2009-11	Q8		54
	Q7	52	54
	Q6	57	54
	Q5	72	54
	Q4	58	56
	Q3	42	56
	Q2	61	56
	Q1	72	56

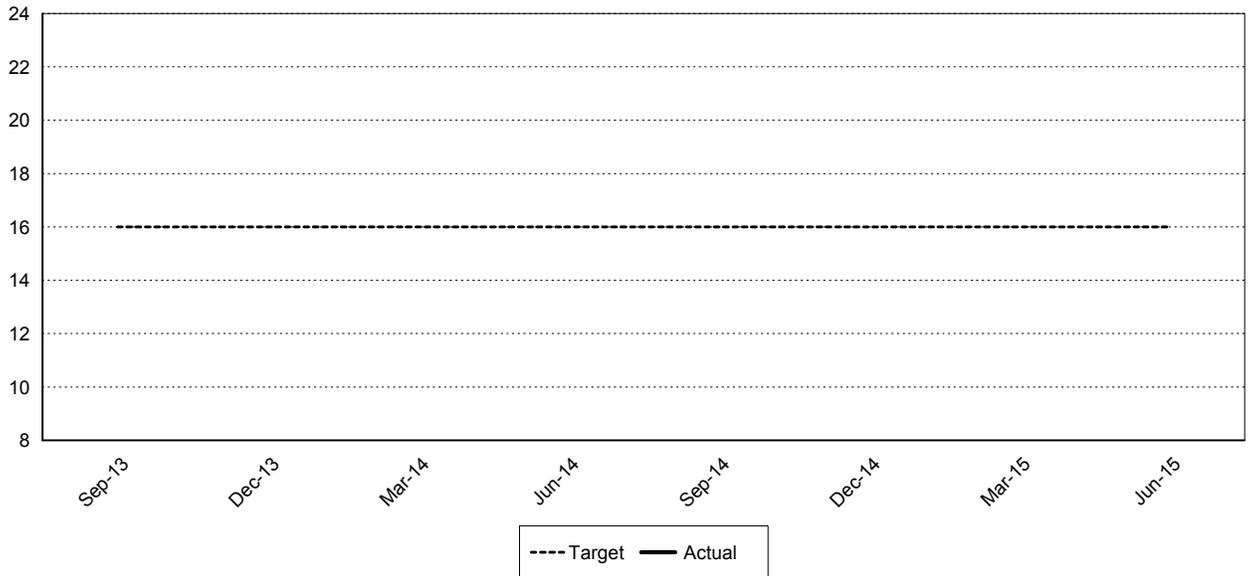
Number 001014 - Number of fatalities on state routes and interstates



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002493 Number of young drivers age 16 - 25 involved traffic fatality			
Biennium	Period	Actual	Target
2013-15	Q8		16
	Q7		16
	Q6		16
	Q5		16
	Q4		16
	Q3		16
	Q2		16
	Q1		16

Number 002493 - Number of young drivers age 16-25 involved traffic fatality collisions on state routes & interstates

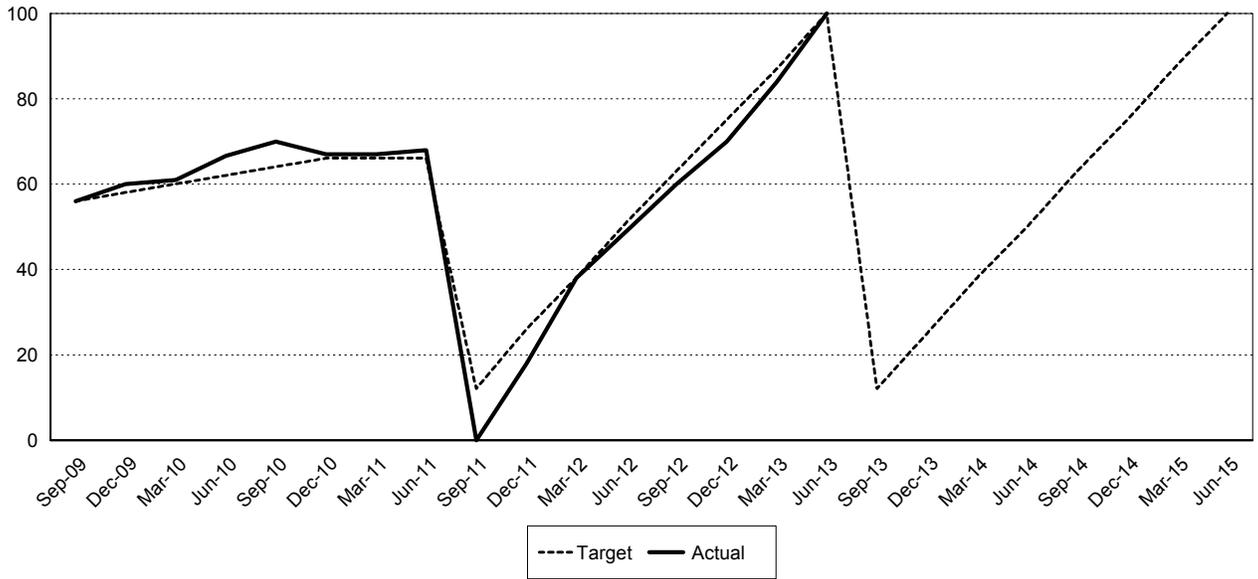


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001024 1 unit of MOP equipment equals: Laptop (.5) plus Digital Video Camera (.5) purchased via MOP funding received FY12.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		88%
	Q6		75%
	Q5		63%
	Q4		50%
	Q3		38%
	Q2		25%
	Q1		12%
2011-13	Q8	100%	100%
	Q7	84%	87%
	Q6	70%	75%
	Q5	60%	63%
	Q4	49%	51%
	Q3	38%	38%
	Q2	18%	26%
	Q1	0.02%	12%
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: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

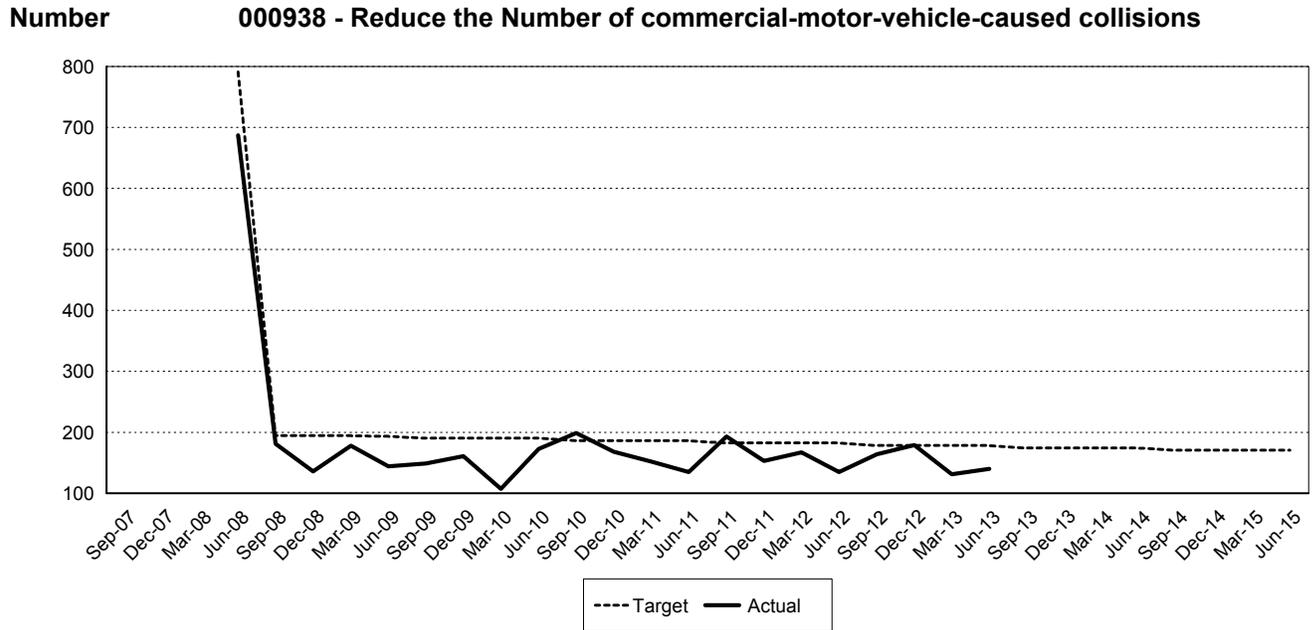
Percent 001024 - Percentage of Mobile Office Platform (MOP) installations completed.



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000938 Reduce the number of commercial-motor-vehicle caused collisions.			
Biennium	Period	Actual	Target
2013-15	Q8		170
	Q7		170
	Q6		170
	Q5		170
	Q4		174
	Q3		174
	Q2		174
	Q1		174
2011-13	Q8	140	178
	Q7	131	178
	Q6	179	178
	Q5	164	178
	Q4	135	182
	Q3	167	182
	Q2	153	182
	Q1	193	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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



A011 Investigative Assistance for Criminal Enforcement

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	59.1	62.6	60.9
03L County Criminal Justice Assistance Account			
03L-1 State	\$1,000	\$1,000	\$2,000
02K Death Investigations Account			
02K-1 State	\$12,000	\$12,000	\$24,000
141 Federal Seizure Account			
141-6 Non-Appropriated	\$192,000	\$215,000	\$407,000
210 Fire Protection Contractor License Account			
210-6 Non-Appropriated	\$0	\$4,000	\$4,000
086 Fire Service Training Account			
086-1 State	\$9,000	\$9,000	\$18,000
225 Fingerprint Identification Account			
225-1 State	\$5,000	\$14,000	\$19,000
001 General Fund			
001-1 State	\$2,858,000	\$2,663,000	\$5,521,000
001-2 Federal	\$2,988,000	\$5,782,000	\$8,770,000
001-7 Private/Local	\$694,000	\$527,000	\$1,221,000
001 Account Total	\$6,540,000	\$8,972,000	\$15,512,000
226 State Seizure Account			
226-6 Non-Appropriated	\$283,000	\$547,000	\$830,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	19.5	19.4	19.5
106 Highway Safety Account			
106-1 State	\$6,000	\$13,000	\$19,000
14V Ignition Interlock Device Revolving Account			
14V-1 State	\$2,000	\$2,000	\$4,000
218 Multimodal Transportation Account			
218-1 State	\$5,000	\$5,000	\$10,000
081 State Patrol Highway Account			
081-1 State	\$2,275,000	\$3,198,000	\$5,473,000
081-2 Federal	\$58,000	\$64,000	\$122,000
081-7 Private/Local	\$78,000	\$132,000	\$210,000
081 Account Total	\$2,411,000	\$3,394,000	\$5,805,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

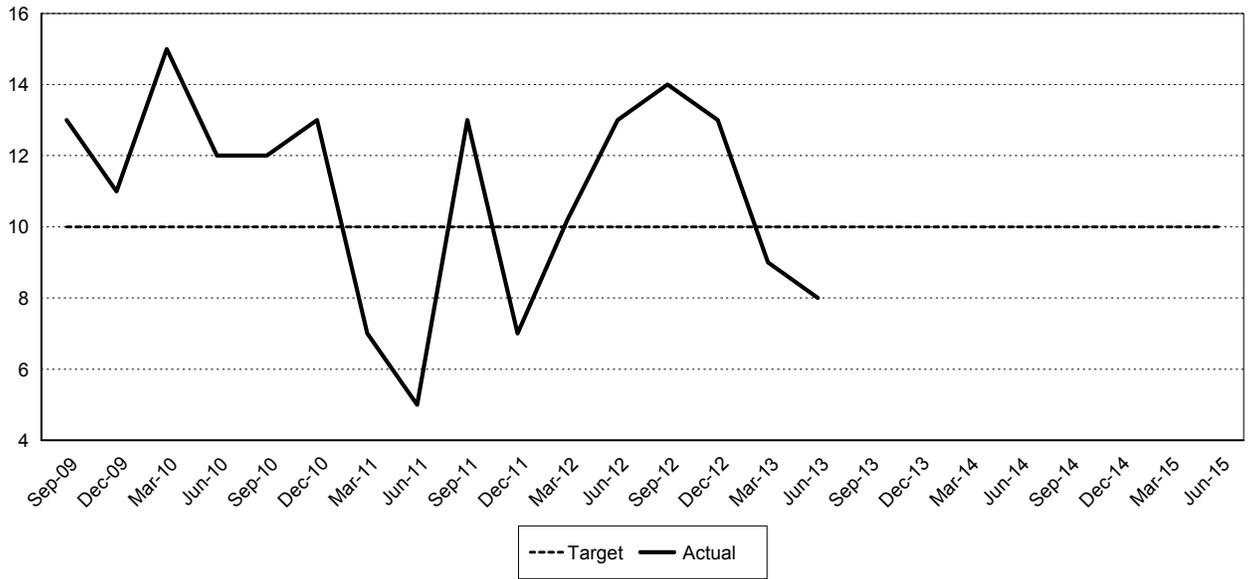
Expected Results

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

001038 10% of cases will focus on organizations with five or more defendants.			
Biennium	Period	Actual	Target
2013-15	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2011-13	Q8	8	10
	Q7	9	10
	Q6	13	10
	Q5	14	10
	Q4	13	10
	Q3	10.2	10
	Q2	7	10
	Q1	13	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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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

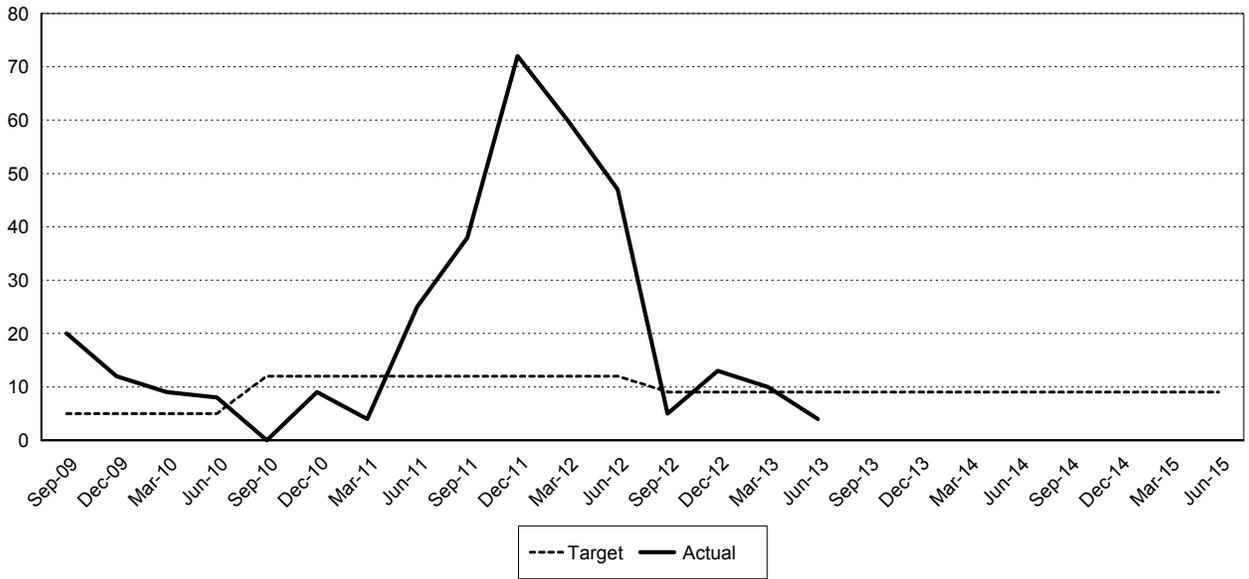


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001036 Number of cases referred to an agency of jurisdiction.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2011-13	Q8	4	9
	Q7	10	9
	Q6	13	9
	Q5	5	9
	Q4	47	12
	Q3	60	12
	Q2	72	12
	Q1	38	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: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001036 - Number of cases referred to an agency of jurisdiction.

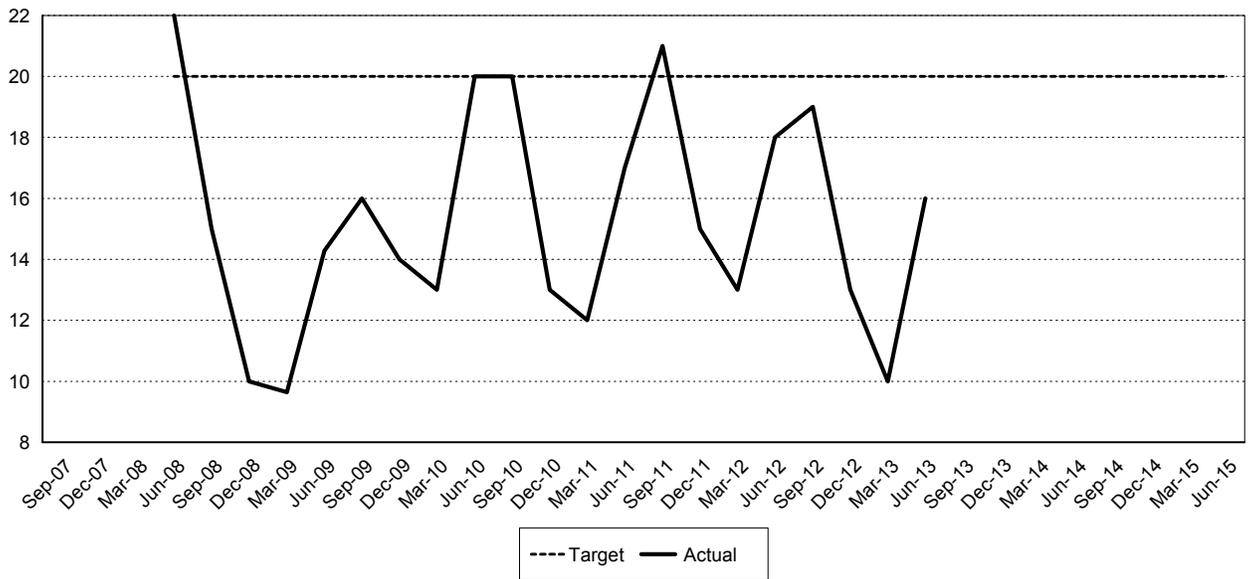


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	16	20
	Q7	10	20
	Q6	13	20
	Q5	19	20
	Q4	18	20
	Q3	13	20
	Q2	15	20
	Q1	21	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

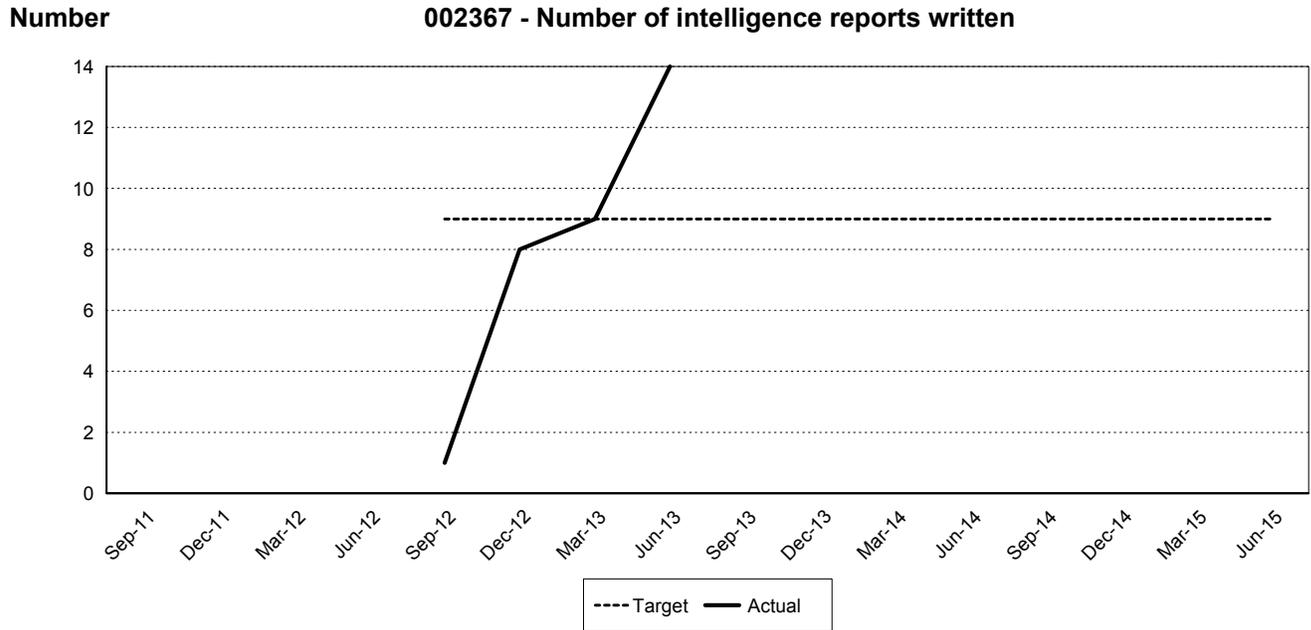
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 000958 - Number of days citizens wait for vehicle inspections



002367 Number of intelligence reports written.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
	2011-13	Q8	14
Q7		9	9
Q6		8	9
Q5		1	9
Q4			
Q3			
Q2			
Q1			

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



A012 Missing Children Recovery

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	11.2	11.2	11.2
02K Death Investigations Account			
02K-1 State	\$2,000	\$2,000	\$4,000
210 Fire Protection Contractor License Account			
210-6 Non-Appropriated	\$0	\$1,000	\$1,000
086 Fire Service Training Account			
086-1 State	\$1,000	\$1,000	\$2,000
225 Fingerprint Identification Account			
225-1 State	\$1,000	\$2,000	\$3,000
001 General Fund			
001-1 State	\$1,063,000	\$1,098,000	\$2,161,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	1.2	1.2	1.2
081 State Patrol Highway Account			
081-1 State	\$163,000	\$188,000	\$351,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

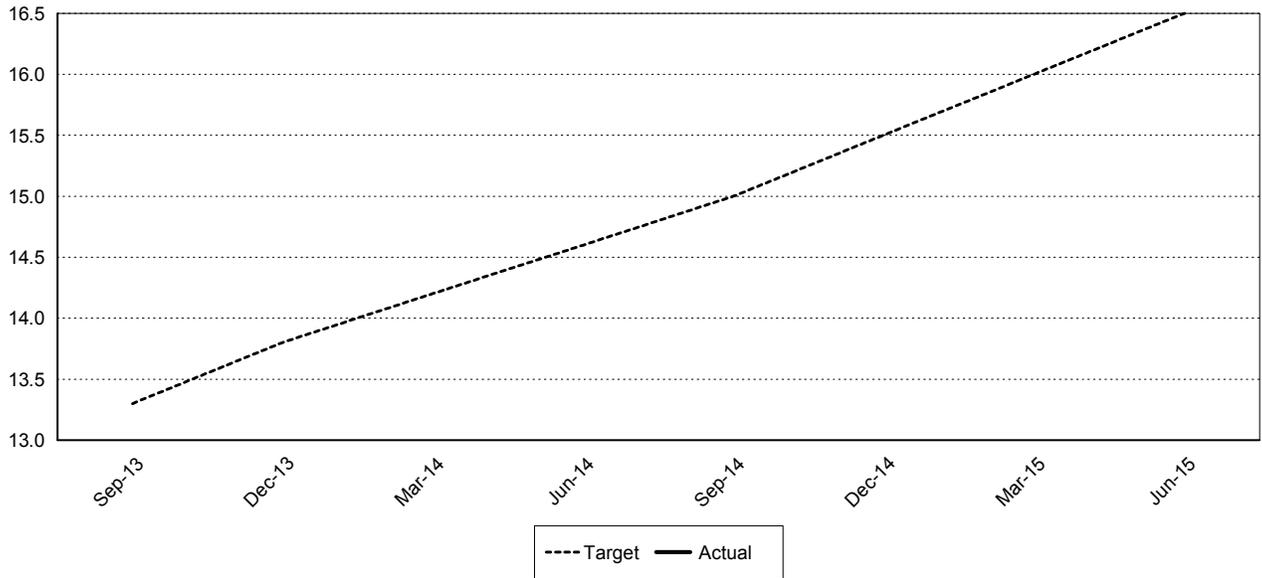
Expected Results

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

002494 Increase the number of direct law enforcement assists related to missing children/adults by 3%			
Biennium	Period	Actual	Target
2013-15	Q8		16.5
	Q7		16
	Q6		15.5
	Q5		15
	Q4		14.6
	Q3		14.2
	Q2		13.8
	Q1		13.3

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 002494 - Increase the number of direct law enforcement assists related to missing children/adults by 3%



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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	39.6	39.6	39.6
02K Death Investigations Account			
02K-1 State	\$7,000	\$7,000	\$14,000
210 Fire Protection Contractor License Account			
210-6 Non-Appropriated	\$747,000	\$599,000	\$1,346,000
086 Fire Service Training Account			
086-1 State	\$4,415,000	\$4,337,000	\$8,752,000
03P Fire Service Trust Account			
03P-1 State	\$65,000	\$66,000	\$131,000
225 Fingerprint Identification Account			
225-1 State	\$3,000	\$8,000	\$11,000
001 General Fund			
001-1 State	\$832,000	\$774,000	\$1,606,000
001-2 Federal	\$303,000	\$87,000	\$390,000
001 Account Total	\$1,135,000	\$861,000	\$1,996,000
14W Reduced Cigarette Ignition Propensity Account			
14W-6 Non-Appropriated	\$86,000	\$86,000	\$172,000
173 State Toxics Control Account			
173-1 State	\$258,000	\$258,000	\$516,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	5.8	5.7	5.8
14V Ignition Interlock Device Revolving Account			
14V-1 State	\$1,000	\$1,000	\$2,000
218 Multimodal Transportation Account			
218-1 State	\$1,000	\$1,000	\$2,000
081 State Patrol Highway Account			
081-1 State	\$814,000	\$892,000	\$1,706,000
081-7 Private/Local	\$200,000	\$179,000	\$379,000
081 Account Total	\$1,014,000	\$1,071,000	\$2,085,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

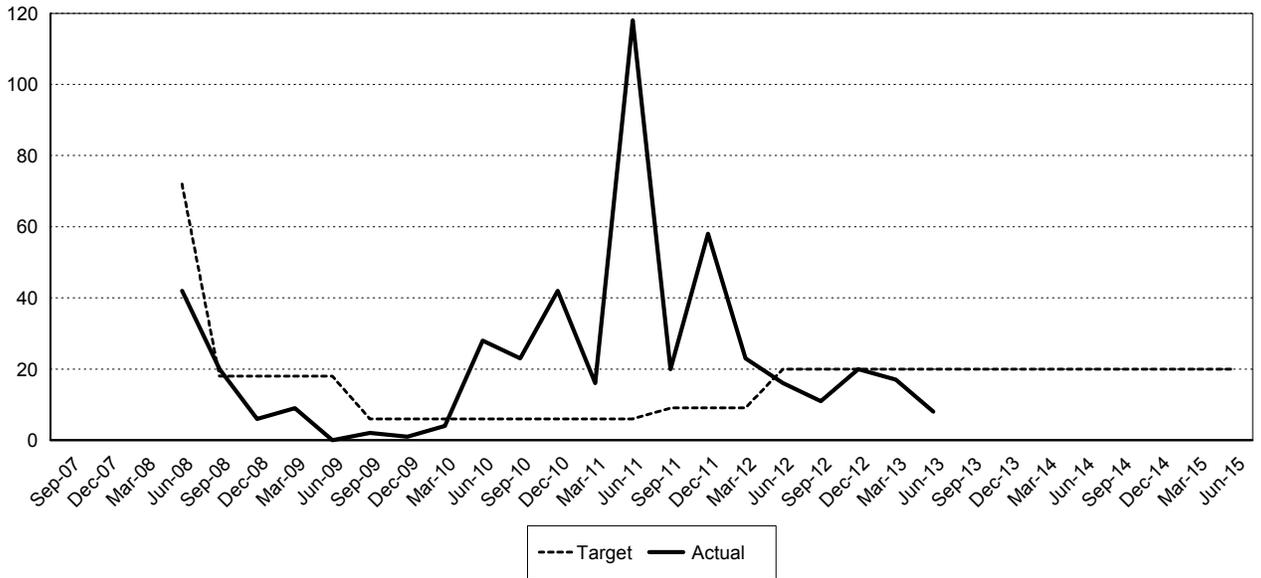
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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

000944 Number of facilities provided training on fire and life safety preparedness and prevention processes and requirements.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	8	20
	Q7	17	20
	Q6	20	20
	Q5	11	20
	Q4	16	20
	Q3	23	9
	Q2	58	9
	Q1	20	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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

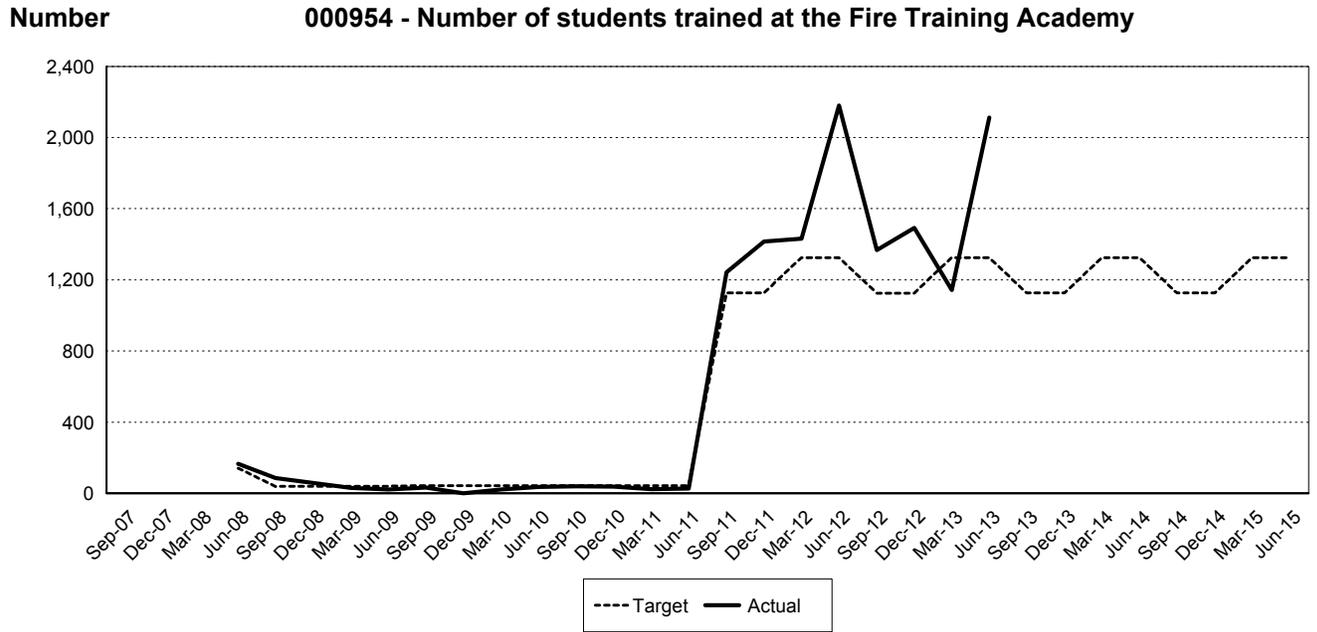
Number 000944 - Number of facilities provided training on fire and life safety preparedness and prevention processes



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000954 Number of students trained at the Fire Training Academy			
Biennium	Period	Actual	Target
2013-15	Q8		1,325
	Q7		1,325
	Q6		1,125
	Q5		1,125
	Q4		1,325
	Q3		1,325
	Q2		1,125
	Q1		1,125
2011-13	Q8	2,113	1,325
	Q7	1,142	1,325
	Q6	1,493	1,125
	Q5	1,368	1,125
	Q4	2,180	1,325
	Q3	1,432	1,325
	Q2	1,415	1,125
	Q1	1,242	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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

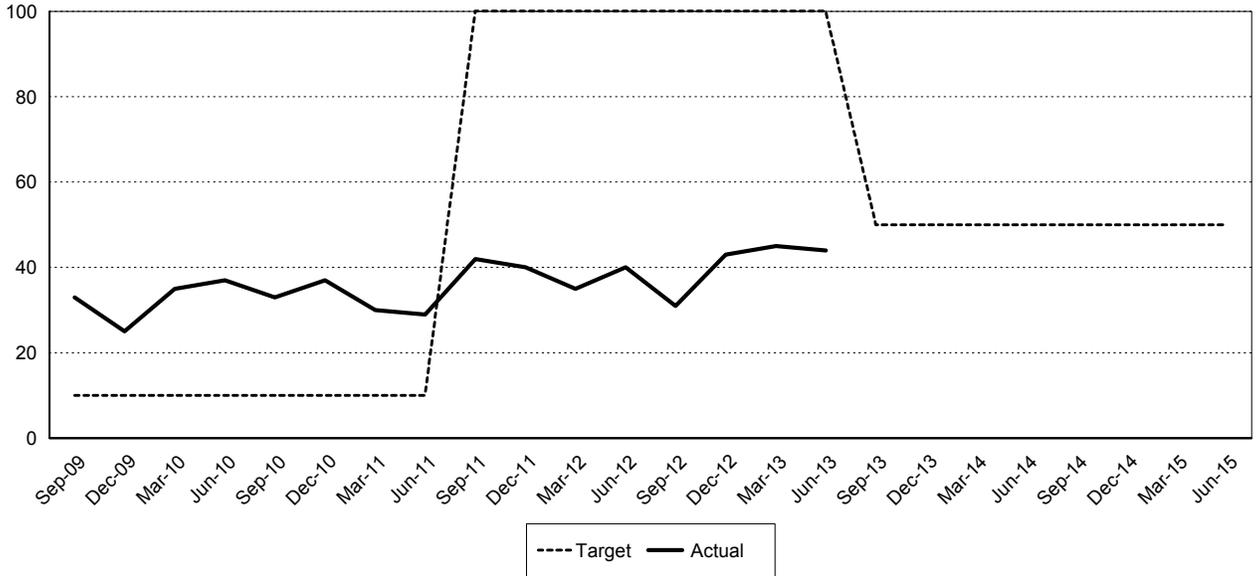


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001034 Percentage of state licensed care facilities in compliance at conclusion of annual inspection			
Biennium	Period	Actual	Target
2013-15	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4		50%
	Q3		50%
	Q2		50%
	Q1		50%
2011-13	Q8	44%	100%
	Q7	45%	100%
	Q6	43%	100%
	Q5	31%	100%
	Q4	40%	100%
	Q3	35%	100%
	Q2	40%	100%
	Q1	42%	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: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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



A014 Toxicology Laboratory

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	20.5	20.2	20.4
02K Death Investigations Account			
02K-1 State	\$2,280,000	\$2,301,000	\$4,581,000
210 Fire Protection Contractor License Account			
210-6 Non-Appropriated	\$0	\$1,000	\$1,000
225 Fingerprint Identification Account			
225-1 State	\$2,000	\$4,000	\$6,000
001 General Fund			
001-1 State	\$99,000	\$97,000	\$196,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	8.6	8.9	8.8
14V Ignition Interlock Device Revolving Account			
14V-1 State	\$1,000	\$1,000	\$2,000
081 State Patrol Highway Account			
081-1 State	\$962,000	\$1,236,000	\$2,198,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

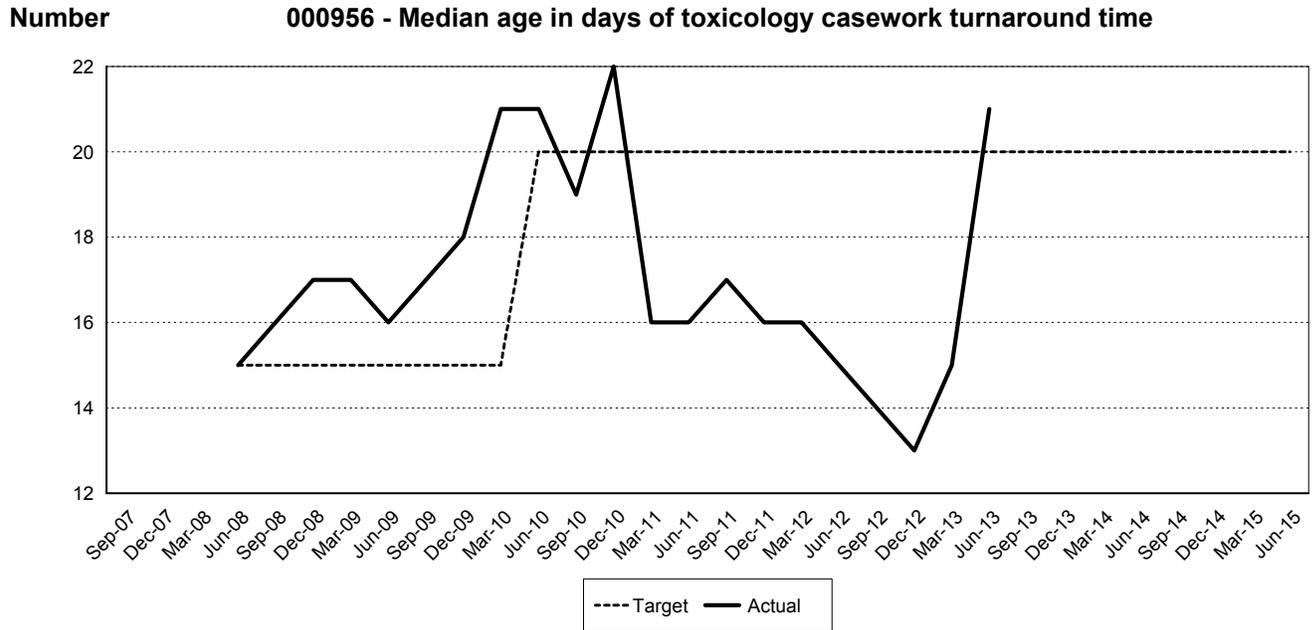
Expected Results

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000956 Median turnaround time of Toxicology Laboratory Division casework.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	21	20
	Q7	15	20
	Q6	13	20
	Q5	14	20
	Q4	15	20
	Q3	16	20
	Q2	16	20
	Q1	17	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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	23.9	21.6	22.8
03L County Criminal Justice Assistance Account			
03L-1 State	\$146,000	\$161,000	\$307,000
02K Death Investigations Account			
02K-1 State	\$7,000	\$7,000	\$14,000
210 Fire Protection Contractor License Account			
210-6 Non-Appropriated	\$1,000	\$1,000	\$2,000
086 Fire Service Training Account			
086-1 State	\$3,000	\$4,000	\$7,000
225 Fingerprint Identification Account			
225-1 State	\$5,000	\$14,000	\$19,000
001 General Fund			
001-1 State	\$1,631,000	\$1,395,000	\$3,026,000
001-7 Private/Local	\$55,000	\$439,000	\$494,000
001 Account Total	\$1,686,000	\$1,834,000	\$3,520,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	72.8	76.1	74.5
14V Ignition Interlock Device Revolving Account			
14V-1 State	\$2,000	\$2,000	\$4,000
218 Multimodal Transportation Account			
218-1 State	\$5,000	\$9,000	\$14,000
081 State Patrol Highway Account			
081-1 State	\$7,234,000	\$7,805,000	\$15,039,000
081-7 Private/Local	\$50,000	\$52,000	\$102,000
081 Account Total	\$7,284,000	\$7,857,000	\$15,141,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

Expected Results

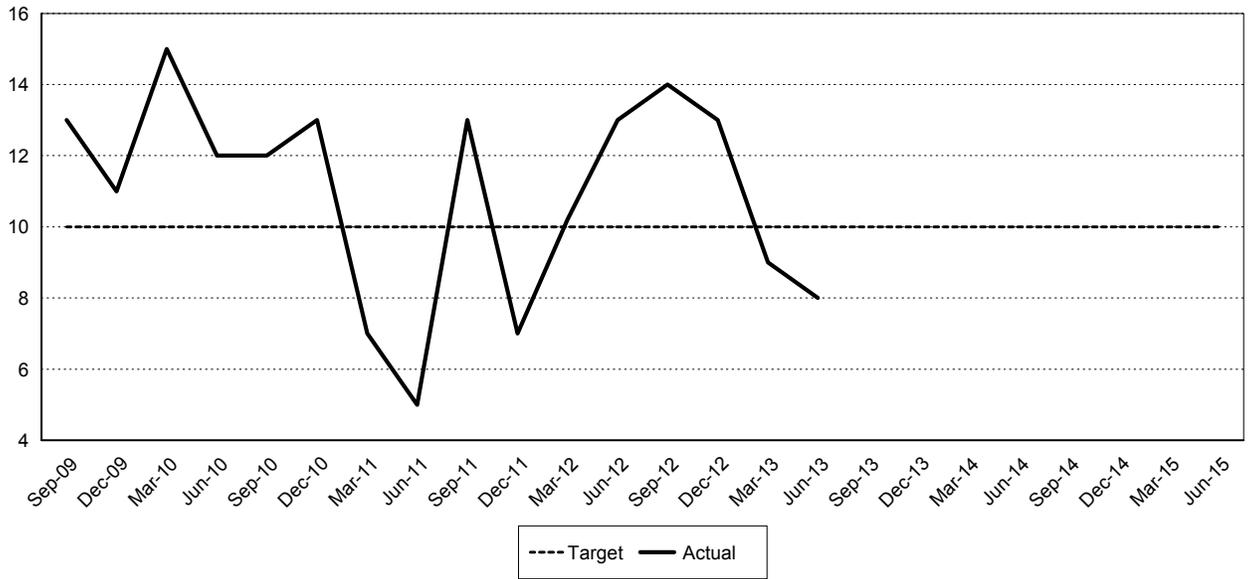
Make Washington roadways safe for the efficient transit of people and goods by providing collision and criminal investigative services to State Patrol line personnel and other criminal justice agencies.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001038 10% of cases will focus on organizations with five or more defendants.			
Biennium	Period	Actual	Target
2013-15	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2011-13	Q8	8	10
	Q7	9	10
	Q6	13	10
	Q5	14	10
	Q4	13	10
	Q3	10.2	10
	Q2	7	10
	Q1	13	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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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

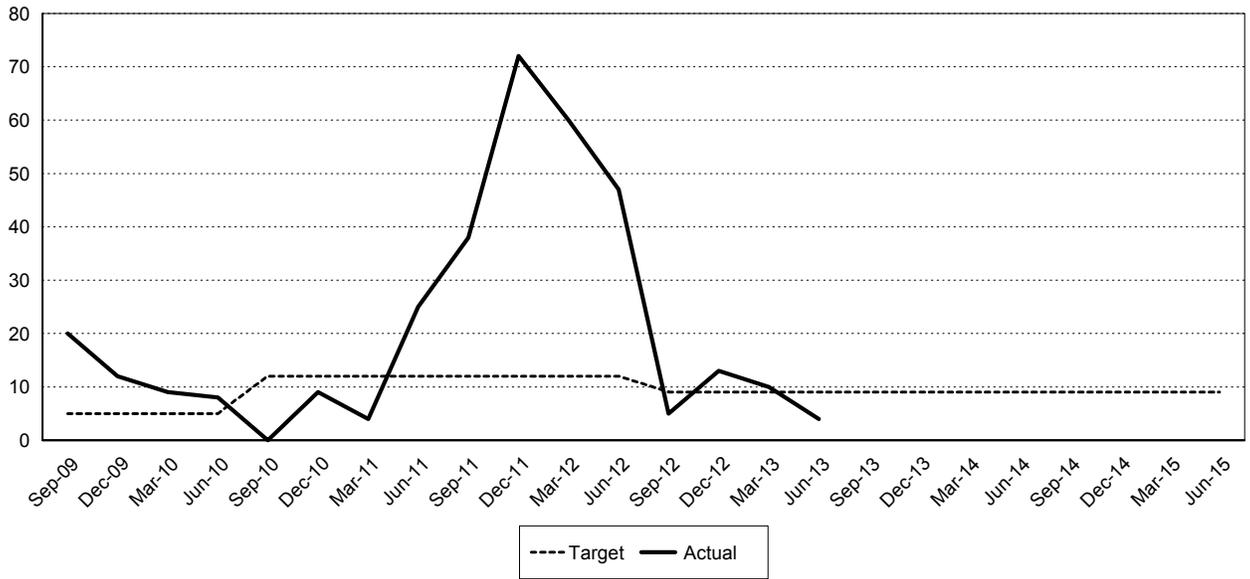


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001036 Number of cases referred to an agency of jurisdiction.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2011-13	Q8	4	9
	Q7	10	9
	Q6	13	9
	Q5	5	9
	Q4	47	12
	Q3	60	12
	Q2	72	12
	Q1	38	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: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001036 - Number of cases referred to an agency of jurisdiction.

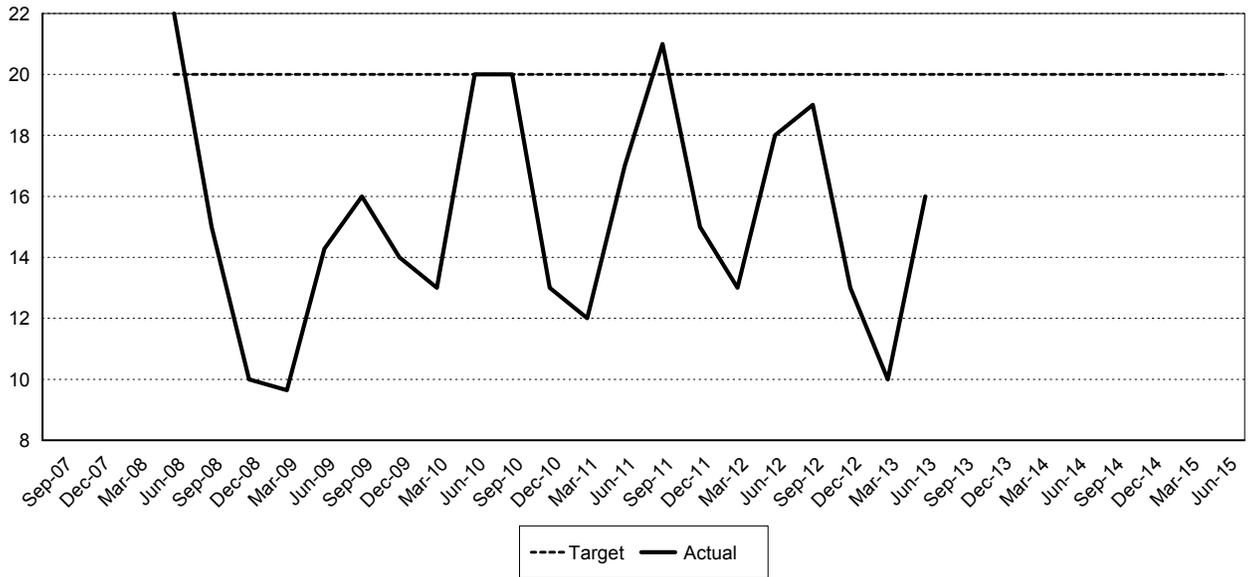


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	16	20
	Q7	10	20
	Q6	13	20
	Q5	19	20
	Q4	18	20
	Q3	13	20
	Q2	15	20
	Q1	21	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

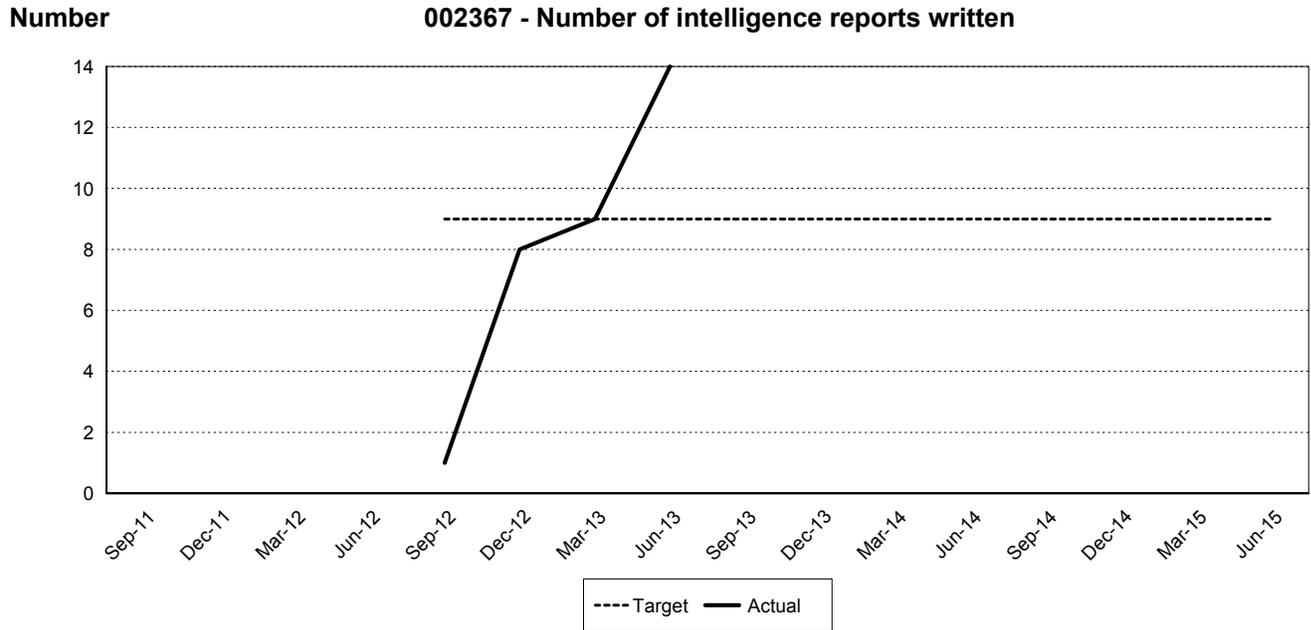
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 000958 - Number of days citizens wait for vehicle inspections



002367 Number of intelligence reports written.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2011-13	Q8	14	9
	Q7	9	9
	Q6	8	9
	Q5	1	9
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



A016 Vehicle Identification Number (VIN) Inspection

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	0.2	0.3	0.3
02K Death Investigations Account			
02K-1 State	\$2,000	\$2,000	\$4,000
086 Fire Service Training Account			
086-1 State	\$2,000	\$2,000	\$4,000
225 Fingerprint Identification Account			
225-1 State	\$1,000	\$3,000	\$4,000
001 General Fund			
001-1 State	\$69,000	\$65,000	\$134,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	20.8	20.7	20.8
14V Ignition Interlock Device Revolving Account			
14V-1 State	\$1,000	\$1,000	\$2,000
081 State Patrol Highway Account			
081-1 State	\$1,725,000	\$1,768,000	\$3,493,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

Expected Results

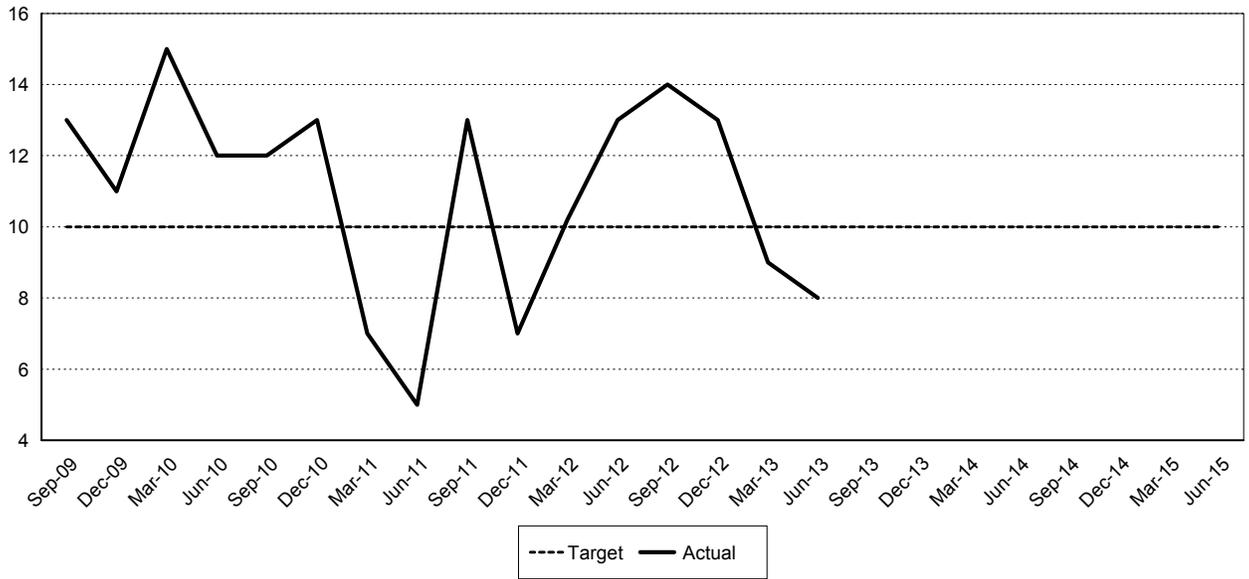
Make Washington roadways safe for the efficient transit of people and goods by performing physical inspections on vehicles that have been rebuilt and other required vehicles to ensure the VIN matches documentation presented to the inspector and the Department of Licensing during a title transaction.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001038 10% of cases will focus on organizations with five or more defendants.			
Biennium	Period	Actual	Target
2013-15	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2011-13	Q8	8	10
	Q7	9	10
	Q6	13	10
	Q5	14	10
	Q4	13	10
	Q3	10.2	10
	Q2	7	10
	Q1	13	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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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

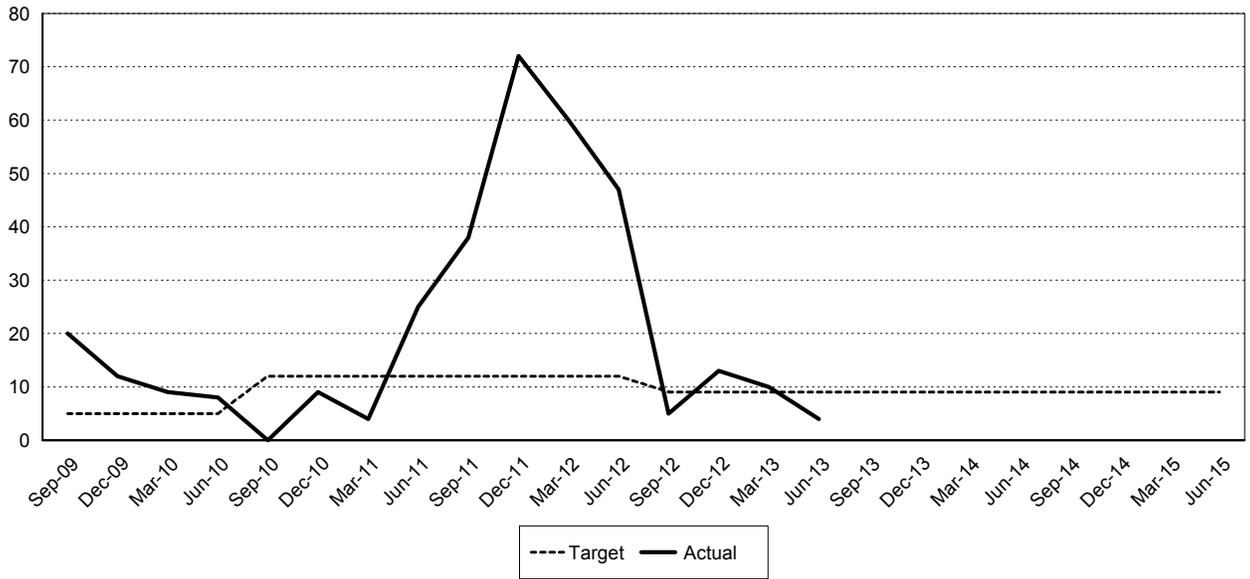


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001036 Number of cases referred to an agency of jurisdiction.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2011-13	Q8	4	9
	Q7	10	9
	Q6	13	9
	Q5	5	9
	Q4	47	12
	Q3	60	12
	Q2	72	12
	Q1	38	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: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001036 - Number of cases referred to an agency of jurisdiction.

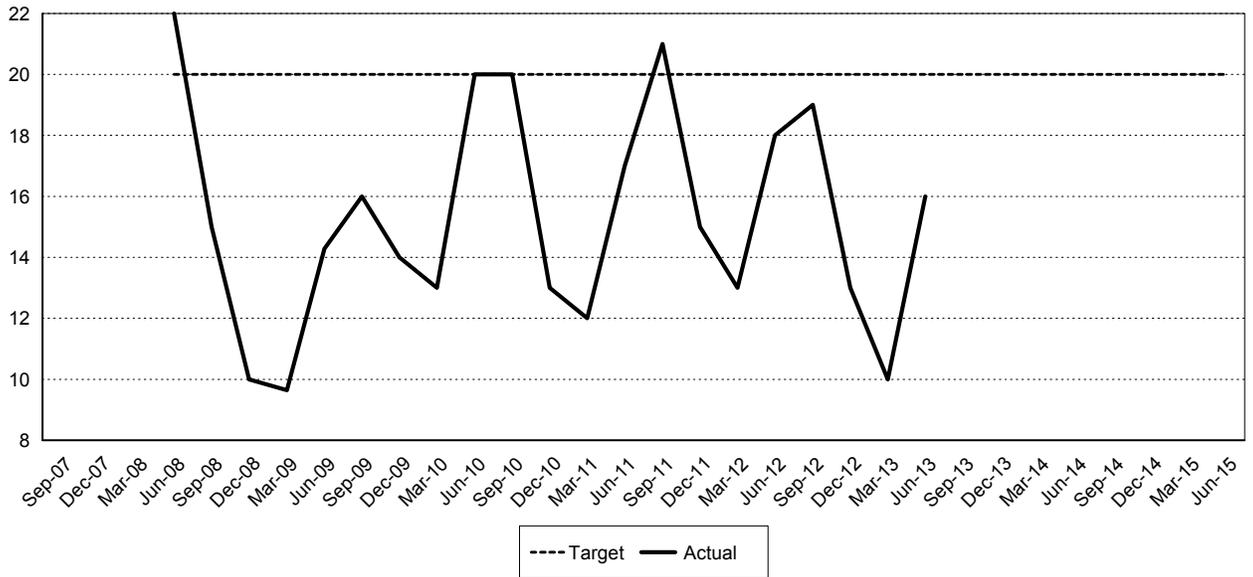


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000958 Number of days citizens wait for vehicle inspections			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	16	20
	Q7	10	20
	Q6	13	20
	Q5	19	20
	Q4	18	20
	Q3	13	20
	Q2	15	20
	Q1	21	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

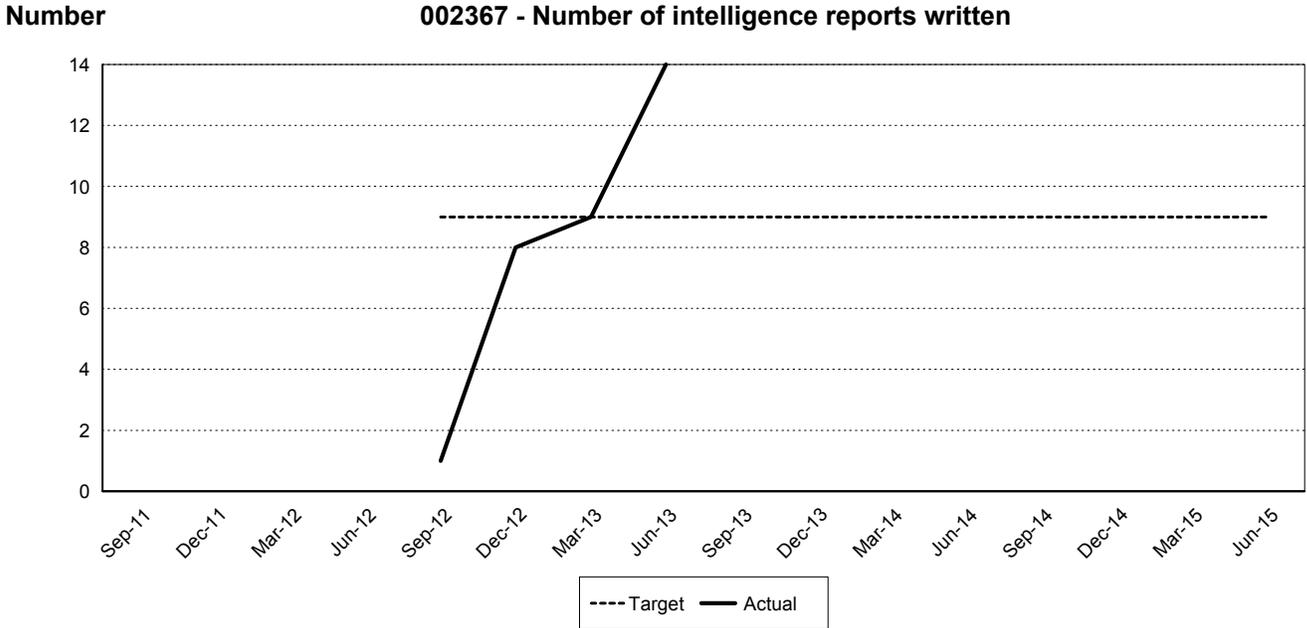
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 000958 - Number of days citizens wait for vehicle inspections



002367 Number of intelligence reports written.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1		9
2011-13	Q8	14	9
	Q7	9	9
	Q6	8	9
	Q5	1	9
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



A017 Transportation Budget Capital Projects

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

Program 90T - Capital

Account	FY 2014	FY 2015	Biennial Total
081 State Patrol Highway Account			
081-1 State	\$1,388,000	\$538,000	\$1,926,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Support and enhance highway safety

Expected Results

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

A018 Homeland Security

The Homeland Security Division 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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2014	FY 2015	Biennial Total
FTE	9.7	9.7	9.7
03L County Criminal Justice Assistance Account			
03L-1 State	\$1,000	\$1,000	\$2,000
02K Death Investigations Account			
02K-1 State	\$7,000	\$7,000	\$14,000
210 Fire Protection Contractor License Account			
210-6 Non-Appropriated	\$2,000	\$2,000	\$4,000
086 Fire Service Training Account			
086-1 State	\$8,000	\$8,000	\$16,000
225 Fingerprint Identification Account			
225-1 State	\$5,000	\$15,000	\$20,000
001 General Fund			
001-1 State	\$1,054,000	\$1,002,000	\$2,056,000
001-2 Federal	\$1,067,000	\$0	\$1,067,000
001-7 Private/Local	\$469,000	\$126,000	\$595,000
001 Account Total	\$2,590,000	\$1,128,000	\$3,718,000

Program TRN - WSP - Transportation Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	88.2	88.4	88.3
14V Ignition Interlock Device Revolving Account			
14V-1 State	\$2,000	\$2,000	\$4,000
218 Multimodal Transportation Account			
218-1 State	\$6,000	\$6,000	\$12,000
081 State Patrol Highway Account			
081-1 State	\$10,233,000	\$10,381,000	\$20,614,000
081-7 Private/Local	\$51,000	\$53,000	\$104,000
081 Account Total	\$10,284,000	\$10,434,000	\$20,718,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

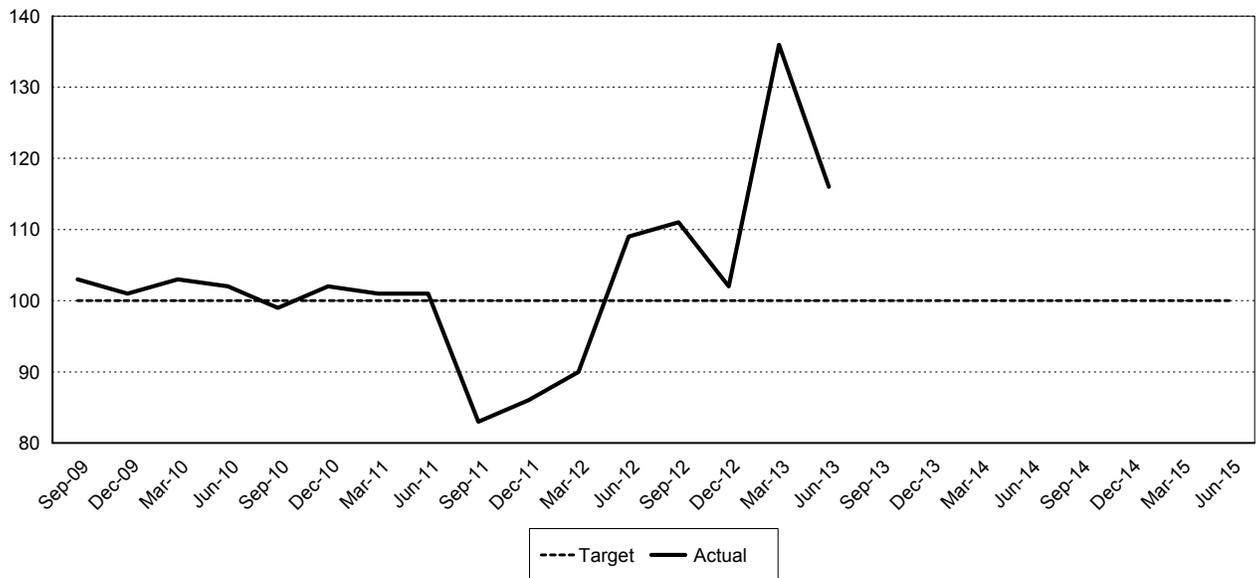
Expected Results

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001026 Exceed Maritime Security (MARSEC) requirements			
Biennium	Period	Actual	Target
2013-15	Q8		100
	Q7		100
	Q6		100
	Q5		100
	Q4		100
	Q3		100
	Q2		100
	Q1		100
2011-13	Q8	116	100
	Q7	136	100
	Q6	102	100
	Q5	111	100
	Q4	109	100
	Q3	90	100
	Q2	86	100
	Q1	83	100
2009-11	Q8	101	100
	Q7	101	100
	Q6	102	100
	Q5	99	100
	Q4	102	100
	Q3	103	100
	Q2	101	100
	Q1	103	100

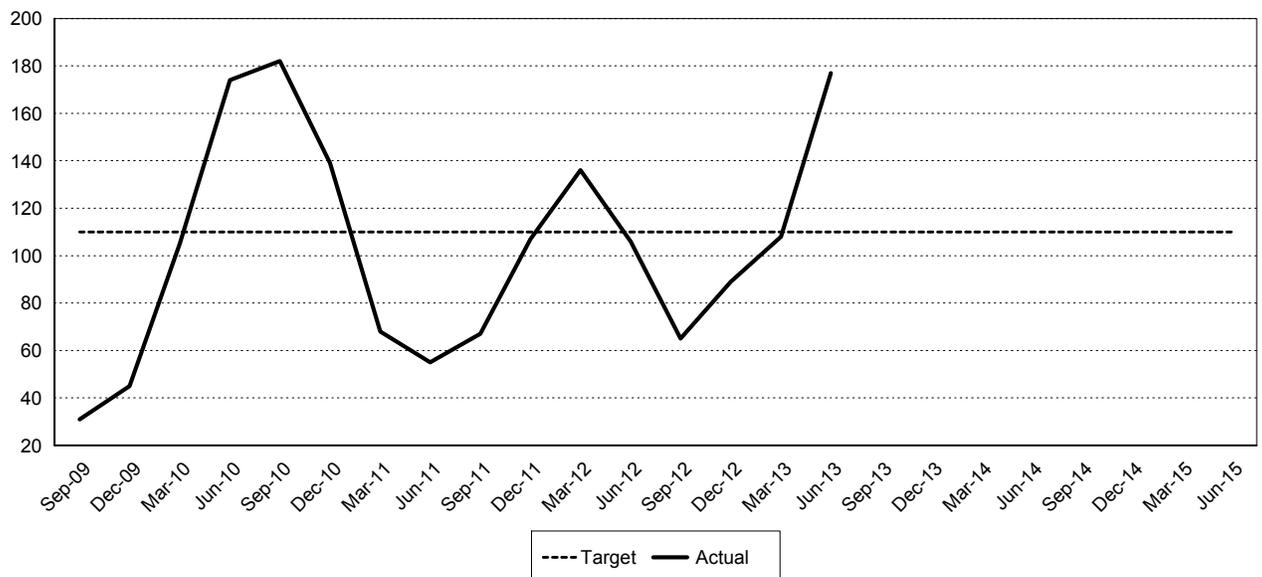
Number 001026 - Exceed Maritime Security (MARSEC) requirements



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001027 Increase trooper vessel ride hours by 10%			
Biennium	Period	Actual	Target
2013-15	Q8		110
	Q7		110
	Q6		110
	Q5		110
	Q4		110
	Q3		110
	Q2		110
	Q1		110
2011-13	Q8	177	110
	Q7	108	110
	Q6	89	110
	Q5	65	110
	Q4	106	110
	Q3	136	110
	Q2	107	110
	Q1	67	110
2009-11	Q8	55	110
	Q7	68	110
	Q6	139	110
	Q5	182	110
	Q4	174	110
	Q3	105	110
	Q2	45	110
	Q1	31	110

Number 001027 - Increase trooper vessel ride hours

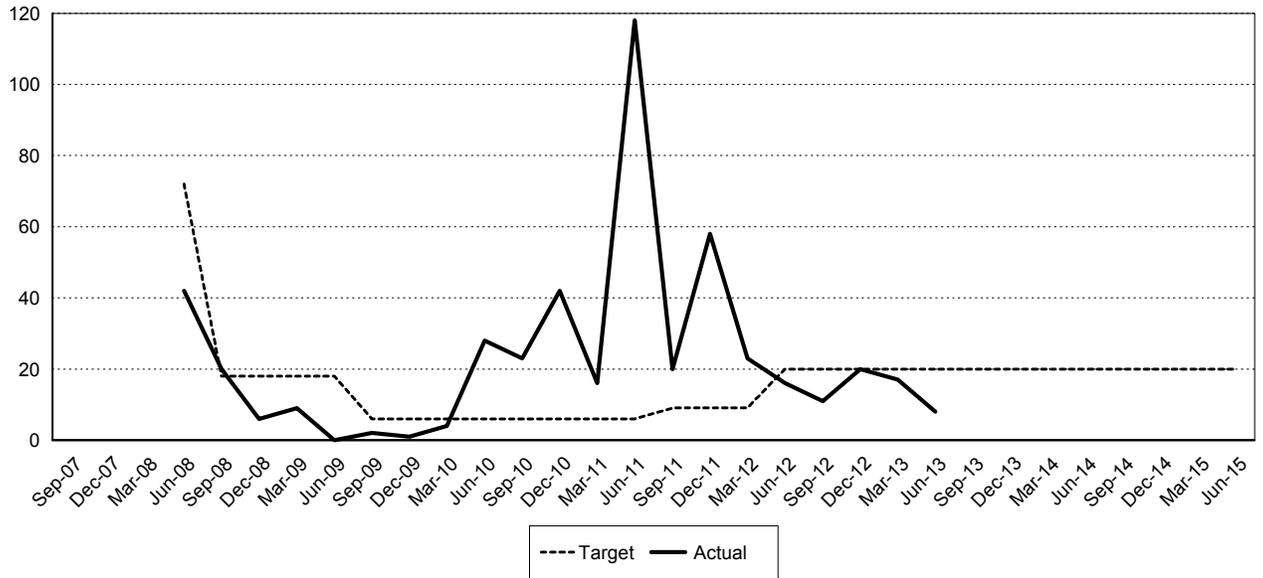


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000944 Number of facilities provided training on fire and life safety preparedness and prevention processes and requirements.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	8	20
	Q7	17	20
	Q6	20	20
	Q5	11	20
	Q4	16	20
	Q3	23	9
	Q2	58	9
	Q1	20	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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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

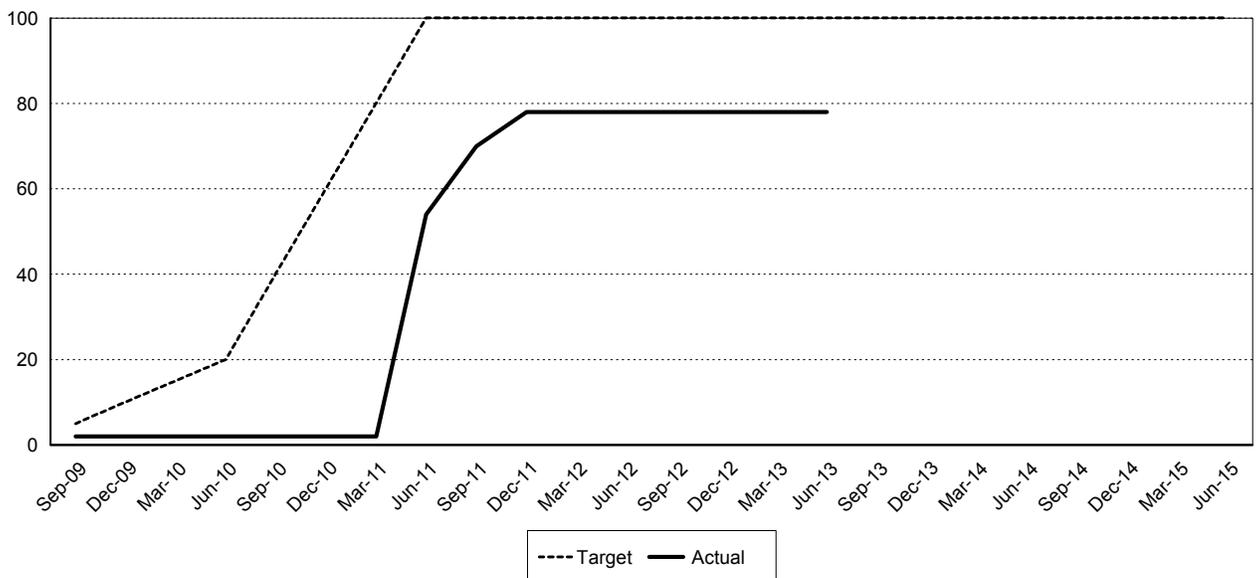


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001028 Percent of staff trained in the COOP Plan			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2011-13	Q8	78%	100%
	Q7	78%	100%
	Q6	78%	100%
	Q5	78%	100%
	Q4	78%	100%
	Q3	78%	100%
	Q2	78%	100%
	Q1	70%	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%

Percent

001028 - Percent of staff trained in the COOP Plan



Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	2,426.4	2,430.7	2,428.6
GFS	\$34,653,000	\$32,485,000	\$67,138,000
Other	\$239,041,000	\$240,810,000	\$479,851,000
Total	\$273,694,000	\$273,295,000	\$546,989,000

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	225
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM