

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strengthen government's ability to achieve results efficiently and effectively

Strategy: Pay debt service

Agency: 010 - Bond Retirement and Interest

A001 Bond Retirement and Interest

This activity includes principal and interest on outstanding long-term bond debt of the State of Washington, and costs associated with bond sales. Staff who administer bond sales and debt management are not included in this agency because they work for the Office of the State Treasurer.

	FY 2014	FY 2015	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$768,724,000	\$1,078,150,000	\$1,846,874,000
Other:	\$736,712,000	\$704,010,000	\$1,440,722,000
Total:	\$1,505,436,000	\$1,782,160,000	\$3,287,596,000

Expected Results

Issuance and management of the state's debt in an efficient and cost-effective manner at the lowest possible risk in accordance with federal and state regulations.

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Strategy: Provide a capable workforce to execute government functions
Agency: 105 - Office of Financial Management

A101 Human Resources Policy

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

	FY 2014	FY 2015	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$109,000	\$109,000	\$218,000
Other	\$1,110,000	\$933,000	\$2,043,000
Total	\$1,219,000	\$1,042,000	\$2,261,000

Expected Results

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

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

A112 Human Resources Framework

The Office of the State HR Director maintains the statewide human resource (HR) foundation, which includes the classification and compensation structures, and the personnel rules (WAC 357) that govern civil service for non-represented Washington state employees. This foundation provides sound, consistent standards within which state employers may make personnel decisions and policies. The Office also provides a system of checks and balances through the Director's Review and Personnel Resources Board Appeals processes, which allow state employees to request independent review and ruling on personnel actions taken by their employers..

	FY 2014	FY 2015	Biennial Total
FTE's	23.0	23.0	23.0
GFS	\$356,000	\$354,000	\$710,000
Other	\$2,539,000	\$2,517,000	\$5,056,000
Total	\$2,895,000	\$2,871,000	\$5,766,000

Expected Results

Agencies have the appropriate processes, rules, and controls in place to make effective personnel decisions

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that minimize risk and liability to the state.

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

Create an HR Framework that meets the state’s varied and changing business needs, while also minimizing the state’s exposure to risk and liability

001843 The average number of days to close cases filed with the Director's Review Program.				
Biennium	Period	Actual	Target	Target
			Min	Max
2011-13	Q8		120	180
	Q7			
	Q6			
	Q5			
	Q4	171	150	210
	Q3	169		
	Q2	170		
	Q1	202		
2009-11	Q8	193	180	270
	Q7	181		
	Q6	183		
	Q5	182		
	Q4	239		
	Q3			
	Q2			
	Q1			

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001844 Average number of days to close cases filed with the Personnel Resources Board.				
Biennium	Period	Actual	Target	Target
			Min	Max
2011-13	Q8		140	180
	Q7			
	Q6			
	Q5			
	Q4	169	140	180
	Q3	169		
	Q2	199		
	Q1	149		
2009-11	Q8	138	140	180
	Q7	137		
	Q6	138		
	Q5	137		
	Q4	138		
	Q3	136		
	Q2	128		
	Q1	125		

001861 Number of cases filed with the Director's Review Program			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	136	
2009-11	A3	83	
	A2	65	

001860 Number of cases filed with the Personnel Resources Board			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	47	
2009-11	A3	62	
	A2	86	

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

A114 Human Resource Planning and Strategy

The Office provides leadership, expertise, tools, standards, and strategies to help state agencies plan, attract, recruit, and retain a diverse, qualified workforce. As the state’s central HR policy-making body, the Office convenes enterprise workgroups and communities of practice as part of a statewide HR Governance structure. These groups and communities identify and resolve enterprise HR issues, examine and improve HR processes, and contribute to enterprise HR planning on topics such as recruitment, retention, diversity, affirmative action, or other topics raised by agencies, the governor, or others.

	FY 2014	FY 2015	Biennial Total
FTE's	10.0	10.0	10.0
GFS	\$156,000	\$155,000	\$311,000
Other	\$1,082,000	\$1,087,000	\$2,169,000
Total	\$1,238,000	\$1,242,000	\$2,480,000

Expected Results

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

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

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

A118 Human Resources Accountability and Performance Management

The Office provides oversight and monitoring of state HR management practices. This includes providing comprehensive workforce data and trends to inform decisions, creating self-audit tools for agencies, and benchmarking the state’s performance against public and private entities. The Office also provides guidance, tools, and strategies to help agencies engage in effective employee performance management.

	FY 2014	FY 2015	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$78,000	\$78,000	\$156,000
Other	\$442,000	\$443,000	\$885,000
Total	\$520,000	\$521,000	\$1,041,000

Expected Results

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

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

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Agency: 105 - Office of Financial Management

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

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Strategy: Provide a capable workforce to execute government functions
Agency: 124 - Department of Retirement Systems

A007 Retirement Customer Services

The Department of Retirement Systems (DRS) serves over half a million active, retired, and inactive members of the Public Employees, School Employees, Teachers, Law Enforcement and Firefighters, Washington State Patrol, Public Safety Employees, and Judicial retirement systems. Services include determining eligibility for retirement, educating and counseling prospective retirees, processing disability and death adjustments, and computing retirement benefits, deductions, and benefit adjustments. Authority for administering the retirement systems is established in RCW 2.10, 2.12, 41.26, 41.32, 41.34, 41.35, 41.37, 41.40, and 43.43. DRS also must conform to legislative mandates established in RCW 28.B10, 41.44, 41.45, 41.54, and 44.44.

	FY 2014	FY 2015	Biennial Total
FTE's	112.5	112.5	112.5
GFS	\$0	\$0	\$0
Other	\$9,499,000	\$9,463,000	\$18,962,000
Total	\$9,499,000	\$9,463,000	\$18,962,000

Expected Results

Provide benefit services that are a constitutionally-guaranteed contract between members and the state. Provide prompt service to members, as measured by responsiveness to: walk-in customers, phone calls, and correspondence. Maintain high member satisfaction, as measured by an annual survey.

002471 Percent of benefit estimates that are within +/- 3% of the final benefit.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8	90.3%	90%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Agency: 124 - Department of Retirement Systems

002470 Percent of members interviewed, identifying that DRS met or exceeded their expectations across 10 aspects of customer service.			
Biennium	Period	Actual	Target
2013-15	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4		80%
	Q3		
	Q2		
	Q1		
2011-13	Q8	88.8%	80%
	Q4		

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Agency: 124 - Department of Retirement Systems

000615 Percent of incoming phone calls to DRS answered within 30 seconds.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8	88.5%	90%
	Q7		
	Q6		
	Q5		
	Q4	89.9%	90%
	Q3		
	Q2		
	Q1		
2009-11	Q8	90.8%	90%
	Q7		
	Q6		
	Q5		
	Q4	92.4%	90%
	Q3		
	Q2		
	Q1		

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Agency: 124 - Department of Retirement Systems

000614 Average number of minutes after arrival that members visiting the Department of Retirement Systems will receive knowledgeable staff service.			
Biennium	Period	Actual	Target
2013-15	Q8		4
	Q7		
	Q6		
	Q5		
	Q4		4
	Q3		
	Q2		
	Q1		
2011-13	Q8	2.37	4
	Q7		
	Q6		
	Q5		
	Q4	2.36	4
	Q3		
	Q2		
	Q1		
2009-11	Q8	2.27	4
	Q7		
	Q6		
	Q5		
	Q4	2.3	4
	Q3		
	Q2		
	Q1		

A010 Old Age and Survivors Insurance (OASI) Program

This activity administers the Social Security and Medicare coverage program, also known as Old Age Survivor Insurance (OASI), for all state and local (public) government employers throughout the state of Washington, by serving as a facilitator and communication bridge between those employers and the Social Security Administration and Internal Revenue Service.

	FY 2014	FY 2015	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$140,000	\$140,000	\$280,000
Total	\$140,000	\$140,000	\$280,000

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Agency: 124 - Department of Retirement Systems

Expected Results

State and local government employees have retirement benefits. State and local governments meet their obligations under the federal law.

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Strategy: Provide a capable workforce to execute government functions
Agency: 275 - Public Employment Relations Comm

A001 Dispute Resolution of Public Employer Labor Disputes

It is the mission of the Public Employment Relations Commission to prevent or minimize disruptions to public services by the uniform, impartial, efficient and expert resolution of labor-management disputes. Approximately 300,000 public employees in Washington have collective bargaining rights, including workers for the state, cities, counties, ports, school districts, community colleges, ferry systems, universities, home care, family care, and public utilities. The agency offers mediation, fact-finding, and arbitration services; training in collective bargaining; is responsible for processing representation and unit clarification cases, and adjudicating unfair labor practice cases. All services are provided to our clientele at no cost.

	FY 2014	FY 2015	Biennial Total
FTE's	42.4	40.2	41.3
GFS	\$1,977,000	\$2,036,000	\$4,013,000
Other	\$1,911,000	\$1,910,000	\$3,821,000
Total	\$3,888,000	\$3,946,000	\$7,834,000

Expected Results

The Commission minimizes or prevents disruption of public services due to labor-management disputes by resolving contract negotiation impasses without work stoppages in over 98 percent of cases brought before the Commission. Although disputing parties may appeal a PERC decision to the court system, more than 99 percent of all adjudicatory proceedings before the Commission are resolved as processed/decided at the agency level.

000334 Percentage of public employment grievances resolved without work stoppages.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2	100%	100%
2011-13	A3		100%
	A2	100%	100%
2009-11	A3	100%	100%
	A2	100%	100%

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Agency: 275 - Public Employment Relations Comm

000284 Percentage of public employment-related adjudicative proceedings resolved without court litigation.			
Biennium	Period	Actual	Target
2013-15	A3		99%
	A2	98.2%	99%
2011-13	A3		99%
	A2	99.72%	99%
2009-11	A3	97.6%	99%
	A2	100%	99%

000476 Percentage of public employment contract negotiation impasses resolved without work stoppages.			
Biennium	Period	Actual	Target
2013-15	A3		98%
	A2	99.5%	98%
2011-13	A3		98%
	A2	99%	98%
2009-11	A3	99.3%	98%
	A2	99.4%	98%

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Strategy: Provide a capable workforce to execute government functions
Agency: 713 - State Employee Compensation Adjust

9999 Compensation Allocations

This activity represents the 2007-09 compensation and benefit changes for the non-revisable and judicial agencies. These amounts are not displayed in individual agency budgets.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$(10,000,000)	\$(10,000,000)
Other	\$0	\$0	\$0
Total	\$0	\$(10,000,000)	\$(10,000,000)

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

Agency: 013 - Joint Transportation Committee

A001 Research and Financial Analysis of Transportation Issues

The purpose of the Joint Transportation Committee (JTC) is to review and research transportation programs and issues to better inform state and local government and policymakers, including legislators.

	FY 2014	FY 2015	Biennial Total
FTE's:	3.2	3.2	3.2
GFS:	\$0	\$0	\$0
Other:	\$1,102,000	\$228,000	\$1,330,000
Total:	\$1,102,000	\$228,000	\$1,330,000

Expected Results

Supports agency purpose of transportation research and studies.

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

Agency: 014 - Joint Leg. Audit & Review Committee

A001 Program Evaluation and Studies for the State Legislature

The Legislative Audit and Review Committee (JLARC) provides the Legislature with analysis and recommendations on issues of legislative concern. JLARC conducts performance evaluations, policy studies, Sunset Act program reviews, and other studies which are intended to provide the Legislature with the information it needs to make cost-effective use of the taxpayer dollars.

	FY 2014	FY 2015	Biennial Total
FTE's	20.6	22.2	21.4
GFS	\$62,000	\$111,000	\$173,000
Other	\$3,354,000	\$3,444,000	\$6,798,000
Total	\$3,416,000	\$3,555,000	\$6,971,000

Expected Results

JLARC conducts several performance audits and studies each year. The number and focus of studies conducted each year is based on the scope of assignments mandated by the Legislature and adopted in JLARC's work plan.

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

Agency: 020 - Leg Evaluation & Account Prog Comm

A001 Information Services and Support for Legislature

The Legislative Evaluation and Accountability Program (LEAP) Committee is a bipartisan committee serving under the direction and control of the Legislature to provide information support for legislative fiscal analysts and policy making. The Committee provides the Legislature and its staff with information technology services and support needed to enable legislative budget development and in-depth analysis and monitoring of state agency expenditures, budgets, and related fiscal matters.

	FY 2014	FY 2015	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$1,653,000	\$1,811,000	\$3,464,000
Other	\$114,000	\$415,000	\$529,000
Total	\$1,767,000	\$2,226,000	\$3,993,000

Expected Results

Legislative fiscal committee staff have stable, reliable, effective budget development and supporting system tools and data to develop and report budget proposals.

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

Agency: 035 - Office of State Actuary

A001 Actuarial Analysis for Retirement Benefits and Investments

The Office of the State Actuary performs actuarial services for the Department of Retirement Systems; advises the Legislature and Governor regarding pension benefits, funding policies, and investment policies for the state retirement systems' assets; consults with the Legislature and Governor concerning determination of actuarial assumptions; prepares reports on each pension bill introduced in the Legislature; and provides such actuarial services to the Legislature as may be required.

	FY 2014	FY 2015	Biennial Total
FTE's	13.1	12.8	13.0
GFS	\$0	\$0	\$0
Other	\$1,802,000	\$1,727,000	\$3,529,000
Total	\$1,802,000	\$1,727,000	\$3,529,000

Expected Results

The professional service activities performed by the Office of the State Actuary provide state retirement system plan sponsors, participants, administrators, and other state retirement system stakeholders with complete, accurate, and objective fiscal and policy analysis. These professional service activities provide retirement system stakeholders with the actuarial and policy analysis required for the prudent governance of the state retirement systems.

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

Agency: 038 - Joint Legislative Systems Committee

A001 Information Technology and Telecommunications Services

The Joint Legislative Systems Committee was created by the 49th Legislature in 1986. It oversees information technology in the Legislature and enforces the policies, procedures, and standards established by the Committee. It functions primarily through the activities of its operating arm, the Legislative Service Center (LSC), which provides a full range of information technology services to the House, Senate, and legislative subagencies. LSC's services include computing and telecommunication operations, equipment maintenance and repair, applications support, customer training, and help desk support. LSC also provides selected services to certain non-legislative customers. In addition, LSC provides support for electronic access to legislative information.

	FY 2014	FY 2015	Biennial Total
FTE's	46.6	46.6	46.6
GFS	\$8,004,000	\$7,973,000	\$15,977,000
Other	\$0	\$0	\$0
Total	\$8,004,000	\$7,973,000	\$15,977,000

Expected Results

Provide and maintain the information technology infrastructure necessary for the Legislature to conduct its law-making activities and constituent support services.

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

Agency: 040 - Statute Law Committee

A001 Modification, Publication and Revision of State Laws

The activities of the Statute Law Committee, and the Code Reviser who serves as its secretary, include codifying, indexing, and publishing the Revised Code of Washington and also revising, correcting, and reconciling the statutes by means of administrative or legislative action. The Statute Law Committee functions as the official bill-drafting arm of the Legislature and its various committees, and prepares and prints for the Legislature all bills, memorials, resolutions, amendments, and conference reports. Under the authority of RCW 34.05.210, the Code Reviser also compiles, indexes, and publishes the Washington Administrative Code (WAC) and the Washington State Register (WSR). The Code Reviser's office sells the RCW, the session laws, the WAC, and subscriptions to the Register. The Order Typing Service (OTS) provides typing and editorial services to state agencies drafting administrative rules.

	FY 2014	FY 2015	Biennial Total
FTE's	46.6	46.6	46.6
GFS	\$3,895,000	\$4,102,000	\$7,997,000
Other	\$276,000	\$615,000	\$891,000
Total	\$4,171,000	\$4,717,000	\$8,888,000

Expected Results

Accurate and timely publication of state laws and agency regulations.

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

Agency: 040 - Statute Law Committee

001384 Percent of the Code Reviser's Office publications that meet statutory and internal timelines.			
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	95%	95%
	Q7	100%	95%
	Q6	95%	95%
	Q5	100%	95%
	Q4	100%	95%
	Q3	98%	95%
	Q2	100%	95%
	Q1	90%	95%
2009-11	Q8	100%	95%
	Q7	95%	95%
	Q6	100%	95%
	Q5	90%	95%
	Q4	95%	95%
	Q3	100%	95%
	Q2	100%	95%
	Q1	100%	95%

001944 These classes train client agencies how to file electronically for the Washington State Register. This expidites the filing process and is an energy efficient alternative to driving to our office and filing in person.			
Biennium	Period	Actual	Target
2013-15	A3		20
	A2		20
2011-13	A3	7	7
	A2	5	5
2009-11	A3	7	5
	A2	5	10

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

Agency: 040 - Statute Law Committee

001946 Order Typing Service provides typing and editing of WAC rules to be filed in the Washignton State Register. OTS provides this service to state agencies at no charge.			
Biennium	Period	Actual	Target
2013-15	A3		1,200
	A2		1,200
2011-13	A3	2,274	2,274
	A2	1,640	1,800
2009-11	A3	1,700	1,800
	A2	1,939	1,800

001943 Reporting the number of session law chapters published after a legislative session.			
Biennium	Period	Actual	Target
2013-15	A3		400
	A2		300
2011-13	A3	375	375
	A2	289	300
2009-11	A3	439	400
	A2	333	300

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

Agency: 040 - Statute Law Committee

001947 Since 2006, filings for the Washington State Register can be transmitted electronically.						
Biennium	Period	Ratio	Actual	Target		
				Min	Max	
2013-15	M24	/				
	M23	/				
	M22	/				
	M21	/				
	M20	/				
	M19	/				
	M18	/				
	M17	/				
	M16	/				
	M15	/				
	M14	/				
	M13	/				
	M12	/				
	M11	/				
	M10	/				
	M09	/				
	M08	/				
	M07	/				
	M06	/				
	M05	/				
M04	/					
M03	/					
M02	/					
M01	/					
2011-13	M24	214 / 233	0.92%	90%	90%	
	M23	145 / 159	0.91%	90%	90%	
	M22	166 / 173	0.96%	90%	90%	
	M21	149 / 157	0.95%	90%	90%	
	M20	236 / 256	0.92%	90%	90%	
	M19	179 / 201	0.89%	90%	90%	
	M18	170 / 194	0.88%	90%	90%	
	M17	202 / 222	0.91%	90%	90%	
	M16	170 / 186	0.91%	90%	90%	
	M15	228 / 242	0.94%	90%	90%	

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Agency: 040 - Statute Law Committee

M14	191 / 204	0.94%	90%	90%
M13	202 / 221	0.91%	90%	90%
M12	201 / 217	0.93%	90%	90%
M11	179 / 192	0.93%	90%	90%
M10	149 / 161	0.93%	90%	90%
M09	186 / 203	0.92%	90%	90%
M08	201 / 218	0.92%	90%	90%
M07	194 / 219	0.89%	90%	90%
M06	254 / 289	0.88%	90%	90%
M05	197 / 216	0.91%	90%	90%
M04	207 / 232	0.89%	85%	85%
M03	229 / 250	0.92%	85%	85%
M02	192 / 212	0.91%	85%	85%
M01	235 / 257	0.91%	80%	80%

001942 This performance measure informs interested parties in the number of bill draft files opened and worked on during each yearly legislative session.

Biennium	Period	Actual	Target
2013-15	A3		3,000
	A2		3,000
2011-13	A3	5,283	5,200
	A2	3,506	3,800
2009-11	A3	4,944	4,500
	A2	5,228	5,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 046 - State Law Library

A001 Legal Research and Research Services

The State Law Library, located in the Temple of Justice in Olympia, maintains a legal research library and provides legal reference services to state government and the public. In addition, three branch libraries are maintained at the Court of Appeals in Seattle, Tacoma, and Spokane. The primary function of the State Law Library is to provide a legal research library for use by the public, state officials, staff and employees of the judicial, legislative, and executive branches of government, including all commissions, agencies and boards, local governments, and members of the bar. The State Law Library also advises administrative bodies of county law libraries on developing and improving county law library services. State law (RCW 27.20) establishes the State Law Library as part of the judicial branch of government under the jurisdiction of the Supreme Court.

	FY 2014	FY 2015	Biennial Total
FTE's	13.8	13.8	13.8
GFS	\$1,481,000	\$1,468,000	\$2,949,000
Other	\$0	\$0	\$0
Total	\$1,481,000	\$1,468,000	\$2,949,000

Expected Results

To continue to provide legal research services to the judicial, legislative, and executive branches of state and local government, and to the citizens of the state in a timely and efficient manner.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 085 - Office of the Secretary of State

A039 Library services to marginalized people

The State Library serves people who are marginalized by their inability to use print materials, providing service to the blind, visually impaired, physically handicapped and learning disabled; and to residents of the state hospitals and the state’s major prisons. The Washington Talking Book & Braille (WTBBL) Library provides information and materials statewide in alternative formats, including large print, braille, and audio. WTBBL is committed to supporting Washingtonians unable to read standard print so they may continue to have access to current information, educational and pleasure reading, technology training, and quality of life. Institutional Library Services provides library materials and services in the state psychiatric hospitals and adult correctional institutions, supporting patients and inmates in their recovery and re-entry efforts by maintaining current and relevant resources. ILS branch libraries support and enhance basic adult and college education and other institution programs.

	FY 2014	FY 2015	Biennial Total
FTE's	34.9	36.3	35.6
GFS	\$9,000	\$21,000	\$30,000
Other	\$2,286,000	\$2,304,000	\$4,590,000
Total	\$2,295,000	\$2,325,000	\$4,620,000

Expected Results

Marginalized populations are provided library materials in a variety of formats to meet their information needs.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 085 - Office of the Secretary of State

001319 Number of Washington Talking Book & Braille Library (WTBBL) and branch library materials in circulation.			
Biennium	Period	Actual	Target
2013-15	Q8		310,000
	Q7		310,000
	Q6		310,000
	Q5		310,000
	Q4		310,000
	Q3		310,000
	Q2		310,000
	Q1		310,000
2011-13	Q8	268,801	351,594
	Q7	280,853	340,484
	Q6	293,460	332,871
	Q5	310,097	328,744
	Q4	322,526	321,826
	Q3	303,137	315,638
	Q2	305,839	305,645
	Q1	329,690	301,362
2009-11	Q8	328,600	288,700
	Q7	304,689	287,700
	Q6	293,762	286,700
	Q5	309,708	285,700
	Q4	305,411	283,626
	Q3	297,955	280,520
	Q2	292,737	277,559
	Q1	284,015	273,699

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 085 - Office of the Secretary of State

A040 Serving Washington libraries

The State Library provides leadership, training and coordinated statewide initiatives to all libraries in the state, strengthening their capacity to serve their communities using federal funds received under the Library Services and Technology Act. The Washington State Library is the only entity in the state eligible to receive these funds. The State Library uses LSTA funding to: support group purchases and provide subsidies saving Washington libraries, and indirectly Washington residents, millions of dollars, provide statewide training initiatives to improve library staff skills, offer grant cycles that allow local libraries to develop and support library services to citizens, and coordinate statewide initiatives in areas such as early childhood learning, strengthening school libraries, and digitization of local historical materials. Because Washington does not provide General Fund-State funds for public libraries, the federal funds are critical to them.

	FY 2014	FY 2015	Biennial Total
FTE's	23.1	23.1	23.1
GFS	\$790,000	\$819,000	\$1,609,000
Other	\$3,251,000	\$4,058,000	\$7,309,000
Total	\$4,041,000	\$4,877,000	\$8,918,000

Expected Results

Staff of libraries throughout the state are provided training to meet their communities needs.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 085 - Office of the Secretary of State

001321 Number of staff from libraries across Washington receiving training from the Washington State Library.			
Biennium	Period	Actual	Target
2013-15	Q8		1,165
	Q7		865
	Q6		1,165
	Q5		615
	Q4		1,165
	Q3		865
	Q2		1,165
	Q1		615
2011-13	Q8	1,556	520
	Q7	890	520
	Q6	960	520
	Q5	731	520
	Q4	1,189	520
	Q3	1,592	520
	Q2	1,769	520
	Q1	843	520
2009-11	Q8	759	546
	Q7	901	671
	Q6	1,047	546
	Q5	1,272	671
	Q4	1,340	543
	Q3	1,531	669
	Q2	1,259	542
	Q1	1,360	663

A012 Archives Collections and Services

The primary mission of the State Archives is to preserve and make accessible the legal and historical documents of the state executive, legislative, and judicial branch agencies as well as all local governments. The Archives maintain public research facilities and a web-site for access to the records for reference and scholarship. The main facility in Olympia, the Digital Archives in Cheney, and five regional branches (Bellevue, Bellingham, Ellensburg, Cheney, and Olympia) ensure citizen access to local records while maintaining the security necessary for authentic records. Services include an on-line research catalog to collections, training and outreach, records preservation, conservation efforts, and a grant program. (Other Funds: Archives and Records Management Account-State, Local Government Archive Account-State)

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 085 - Office of the Secretary of State

	FY 2014	FY 2015	Biennial Total
FTE's	45.2	45.2	45.2
GFS	\$0	\$0	\$0
Other	\$4,541,000	\$4,523,000	\$9,064,000
Total	\$4,541,000	\$4,523,000	\$9,064,000

Expected Results

Legal and historical documents will be preserved and made accessible to the public.

000144 Number of new electronic records preserved and managed by the Archives.			
Biennium	Period	Actual	Target
2013-15	Q8		6,100,000
	Q7		1,040,000
	Q6		1,040,000
	Q5		1,040,000
	Q4		6,100,000
	Q3		1,040,000
	Q2		1,040,000
	Q1		1,040,000
2011-13	Q8	4,210,237	6,050,000
	Q7	17,105,451	990,000
	Q6	4,628,686	990,000
	Q5	822,215	990,000
	Q4	558,053	6,050,000
	Q3	5,686,772	990,000
	Q2	1,776,239	990,000
	Q1	2,284,332	990,000
2009-11	Q8	822,604	5,500,000
	Q7	6,264,139	900,000
	Q6	1,932,469	900,000
	Q5	729,842	900,000
	Q4	6	23
	Q3	5	33
	Q2	7	10
	Q1	9	9

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 085 - Office of the Secretary of State

000143 Number of pages preserved and made available to the public in the State Archives (in thousands).			
Biennium	Period	Actual	Target
2013-15	Q8		800
	Q7		1,700
	Q6		1,100
	Q5		1,450
	Q4		790
	Q3		1,650
	Q2		1,050
	Q1		1,400
2011-13	Q8	5,885	800
	Q7	3,057	1,700
	Q6	3,343	1,100
	Q5	3,072	1,450
	Q4	3,957	790
	Q3	1,572	1,650
	Q2	1,490	1,050
	Q1	1,607	1,400
2009-11	Q8	2,195	1,712
	Q7	3,693	1,380
	Q6	3,120	1,795
	Q5	1,658	2,177
	Q4	2,365	1,712
	Q3	4,958	1,380
	Q2	3,150	1,855
	Q1	2,960	2,477

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 085 - Office of the Secretary of State

000146 Number of unique visitors to the Digital Archives website.			
Biennium	Period	Actual	Target
2013-15	Q8		171,900
	Q7		169,400
	Q6		166,900
	Q5		164,400
	Q4		161,900
	Q3		159,400
	Q2		156,900
	Q1		154,400
2011-13	Q8	152,495	179,644
	Q7	148,829	174,412
	Q6	133,079	169,332
	Q5	144,997	164,400
	Q4	151,791	159,611
	Q3	154,766	154,962
	Q2	132,148	150,449
	Q1	133,356	146,067
2009-11	Q8	131,365	132,789
	Q7	137,947	126,466
	Q6	106,790	120,444
	Q5	113,546	114,709
	Q4	106,763	108,216
	Q3	113,801	103,063
	Q2	105,031	100,061
	Q1	95,296	95,296

A036 Building State Library collections of record for Washington’s government and history

The Washington State Library has a unique mandate to collect, preserve and make accessible materials on Washington’s government, history and culture. Collections include: the only comprehensive collection of Washington state agency publications in the world; the only comprehensive collection of federal government publications in the state; a statewide collection of Washington newspapers from 1852 to the present; and a significant collection of rare books and manuscripts from our state’s history. The State Library is committed to making its rare collections available to students, teachers and researchers in digital format.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 085 - Office of the Secretary of State

	FY 2014	FY 2015	Biennial Total
FTE's	21.2	21.2	21.2
GFS	\$59,000	\$144,000	\$203,000
Other	\$2,241,000	\$2,313,000	\$4,554,000
Total	\$2,300,000	\$2,457,000	\$4,757,000

Expected Results

Washington residents are provided resources and services to meet their information needs. Special populations are provided library materials in a variety of formats to meet their information needs.

001317 Number of transactions with library patrons.			
Biennium	Period	Actual	Target
2013-15	Q8		246,400
	Q7		246,400
	Q6		206,400
	Q5		236,400
	Q4		246,400
	Q3		246,400
	Q2		206,400
	Q1		236,400
2011-13	Q8	475,144	166,800
	Q7	338,939	244,800
	Q6	372,284	211,800
	Q5	333,317	198,800
	Q4	286,578	166,800
	Q3	311,592	241,800
	Q2	204,265	208,800
	Q1	297,486	196,800
2009-11	Q8	215,610	128,100
	Q7	329,206	131,100
	Q6	195,027	128,100
	Q5	145,822	126,100
	Q4	166,588	56,100
	Q3	247,028	58,100
	Q2	208,824	61,100
	Q1	38,468	54,100

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 086 - Governor's Office of Indian Affairs

A001 Promote Government Relations

The Governor's Office of Indian Affairs assists the state in developing and implementing policies, as well as conducting its relations with federally-recognized tribes on a government-to-government basis, consistent with the principles identified and affirmed in the 1989 Centennial Accord, 1999 Millennium Agreement, and Governor's Proclamation of July 21, 1997. The office works to improve communication between the state of Washington and federally-recognized tribes and tribal organizations.

	FY 2014	FY 2015	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$253,000	\$248,000	\$501,000
Other	\$0	\$0	\$0
Total	\$253,000	\$248,000	\$501,000

Expected Results

Enhanced understanding of issues of mutual concern and improved communication between state and tribal governments.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 087 - Comm on Asian Pacific Amer Affairs

A001 Advocacy of Asian Pacific-American Community Issues

The Commission examines issues pertaining to the rights and needs of the Asian American and Pacific Islander community and makes recommendations to the governor, state agencies and local governments for changes in programs, policies, plans, and laws. With over 674,000 Asian Americans and Pacific Islanders (2010 census) representing over 47 distinct groups speaking more than 74 various languages and dialects, the Commission is the only agency in state government performing the essential activity of ensuring the community has access to government and the services it provides. In order to define issues of importance to the community, the Commission holds public meetings, meets with the community, and develops networks with groups that serve the population. The Commission also conducts public information and outreach programs with particular emphasis on education, health, human services, economic development, as well as develops special studies and reports to address issues of concern to the Asian American and Pacific Islander community.

	FY 2014	FY 2015	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$213,000	\$207,000	\$420,000
Other	\$0	\$0	\$0
Total	\$213,000	\$207,000	\$420,000

Expected Results

Number of technical assistance and informational requests fulfilled.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 087 - Comm on Asian Pacific Amer Affairs

000276 Number of technical assistance and informational requests fulfilled by the Commission on Asian Pacific-American Affairs			
Biennium	Period	Actual	Target
2011-13	Q8		6,500
	Q7		
	Q6		
	Q5		
	Q4	7,700	6,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	7,100	6,500
	Q7		
	Q6		
	Q5		
	Q4	6,900	6,000
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 087 - Comm on Asian Pacific Amer Affairs

000495 The number of constituents who receive commission educational materials from the Commission on Asian- Pacific American Affairs			
Biennium	Period	Actual	Target
2011-13	Q8		4,500
	Q7		
	Q6		
	Q5		
	Q4	8,500	4,500
	Q3		
	Q2		
	Q1		
2009-11	Q8	7,900	4,500
	Q7		
	Q6		
	Q5		
	Q4	5,700	4,500
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 100 - Office of Attorney General

A001 Administrative Activity

The administrative function of the Office of the Attorney General includes the Attorney General’s core leadership team, administrative support, financial services, human resources, IT services, and facilities staff. Trained administrative employees support and assist the efforts of the Assistant Attorneys General who provide legal counsel to Washington’s nearly two hundred state boards, commissions, and agencies. Part of the administrative function of the Attorney General’s Office is the issuance of Attorney General Opinions, which answer questions from authorized persons, and seek to clarify the interpretation of statutes and regulations whose meaning is in doubt. The core leadership team is responsible for the management of more than one thousand employees across thirteen offices throughout the state.

	FY 2014	FY 2015	Biennial Total
FTE's:	79.0	79.0	79.0
GFS:	\$733,000	\$353,000	\$1,086,000
Other:	\$8,650,000	\$9,130,000	\$17,780,000
Total:	\$9,383,000	\$9,483,000	\$18,866,000

Expected Results

Provide continued high quality leadership and support for the agency and its employees as they deliver efficient and effective legal services to state agency clients. Provide sound legal opinions to state agencies when the meaning of a statute is in doubt.

000001 PM0001/ADM - Percentage of Mandatory Training Completed.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		100%
	Q6		
	Q5		
	Q4		
	Q3	97.57%	100%
	Q2		
	Q1		
2009-11	Q8		
	Q7	98.57%	100%
	Q6		
	Q5		
	Q4		
	Q3	95%	100%
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 100 - Office of Attorney General

A008 Investigation and Defense of Tort Lawsuits

The Torts Division protects taxpayers by vigorously defending tort claims and lawsuits against the state, state agencies, boards, and commissions, and officers and employees acting within the scope of their employment. The Torts Division consists of experienced litigators and trained legal professionals who provide high quality and efficient legal services to the state. The Torts Division promotes government efficiency by employing concerted efforts to resolve claims and lawsuits at the earliest possible stages through the early resolution program, motions practice, direct negotiation and mediated settlement. The division maintains a high rate of litigation success, with many lawsuits dismissed with zero payout, as well as a high rate of appellate success.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$149,000	\$149,000	\$298,000
Total	\$149,000	\$149,000	\$298,000

Expected Results

The Torts Division protects taxpayers by providing high quality and effective legal defense to the state in tort claims and lawsuits. The division improves government efficiency by measuring the speed with which lawsuits resolve, and measuring success in resolving cases through early resolution. The Torts Division also tracks “zero-payout cases” and appellate outcomes. The division maintains a high rate of Tort case appeal litigation success.

000024 PM0008/TORTS - The percentage of Torts lawsuits which, when closed in a fiscal year with a payout, were resolved using early or informal resolution processes.			
Biennium	Period	Actual	Target
2011-13	A3	32%	25%
	A2	21%	25%
2009-11	A3	30%	27%
	A2	22%	27%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 100 - Office of Attorney General

A010 Legal Services to State Agencies

The Office of the Attorney General (AGO) provides legal advice and representation to all two hundred state agencies, boards, and commissions. As legal counsel for the state, the AGO represents the state in litigation, and provides legal advice on personnel, contracts, public records, specialized program advice, and risk management. Program responsibilities supported by the office include state and federal benefit programs administered by state agencies, state licensing and regulatory programs, state agency custodial programs, higher education institutions, natural resources programs, state agency capital construction and equipment acquisitions, state agency revenue and collection programs, and economic development and enterprise activities. The AGO protects taxpayer dollars by providing sound legal advice and risk management services to clients, thus avoiding costly lawsuits. The AGO also assists agencies with civil enforcement efforts – for example, working with the Department of Ecology to hold polluters accountable, the Department of Labor and Industries to promote fair labor practices, the Department of Social Health and Services to protect children and other vulnerable populations from abuse and neglect.

	FY 2014	FY 2015	Biennial Total
FTE's	848.4	835.9	842.2
GFS	\$205,000	\$574,000	\$779,000
Other	\$87,430,000	\$85,244,000	\$172,674,000
Total	\$87,635,000	\$85,818,000	\$173,453,000

Expected Results

By providing high quality legal assistance and representation to Washington’s state agencies, boards, and commission, the Office of the Attorney General improves government services, increases government efficiency, and prevents costly lawsuits. The legal services provided by the Attorney General’s Office save taxpayer dollars and promote the public interest, and ensure agencies are able to fulfill their essential missions. The Attorney General’s Office offers excellent, option-based legal advice to help the state promote the public good. In the litigation context, the office initiates, defends, and resolves cases effectively and efficiently for the benefit of the state, its agencies, and its citizens.

000030 PM0010 - The number of litigation cases open at the end of each Fiscal Year.			
Biennium	Period	Actual	Target
2011-13	A3	25,164	
	A2	24,597	
2009-11	A3	24,868	25,786
	A2	26,151	26,460

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

A001 Caseload Forecasting

The Caseload Forecast Council prepares the official caseload forecasts for the state of Washington for the following entitlement programs: public assistance programs, state correctional institutions, state correctional non-institutional supervision, state institutions for juvenile offenders, the common school system, long-term care, medical assistance, foster care, and adoption support. The official caseload forecasts are produced three times each year. By law, forecasts adopted by the Caseload Forecast Council are the basis of the Governor’s budget document and are utilized by the Legislature in the development of the omnibus biennial appropriations act.

	FY 2014	FY 2015	Biennial Total
FTE's	8.4	8.4	8.4
GFS	\$882,000	\$861,000	\$1,743,000
Other	\$0	\$0	\$0
Total	\$882,000	\$861,000	\$1,743,000

Expected Results

The CFC, by developing accurate, unbiased entitlement caseload forecasts, assists state budget decision makers in allocating scarce resources in the most effective manner possible.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000529 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Nursing Homes Program.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.01%
	Q5		
	Q4		
	Q3		
	Q2		0.01%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.02%	0.01%
	Q5		
	Q4		
	Q3		
	Q2	4.05%	1.99%
	Q1		
2009-11	Q8		
	Q7		
	Q6	1.94%	2.63%
	Q5		
	Q4		
	Q3		
	Q2	1.12%	5.73%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000690 Variance of the November Caseload Forecast Council Forecast from reported caseload values for Medical Programs for Children			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.02%
	Q5		
	Q4		
	Q3		
	Q2		0.02%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.01%	0.02%
	Q5		
	Q4		
	Q3		
	Q2	2.04%	3.46%
	Q1		
2009-11	Q8		
	Q7		
	Q6	0.71%	1.87%
	Q5		
	Q4		
	Q3		
	Q2	1.05%	2.32%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000563 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Adoption Support Maintenance Payment Program.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.01%
	Q5		
	Q4		
	Q3		
	Q2		0.01%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.03%	0.1%
	Q5		
	Q4		
	Q3		
	Q2	0.85%	0.93%
	Q1		
2009-11	Q8		
	Q7		
	Q6	1.62%	1.39%
	Q5		
	Q4		
	Q3		
	Q2	0.56%	0.77%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000513 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Adult Inmate Program.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.03%
	Q5		
	Q4		
	Q3		
	Q2		0.03%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.01%	0.03%
	Q5		
	Q4		
	Q3		
	Q2	0.56%	0.7%
	Q1		
2009-11	Q8		
	Q7		
	Q6	2.75%	2.28%
	Q5		
	Q4		
	Q3		
	Q2	1.27%	0.8%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000668 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Community Supervision Program.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.1%
	Q5		
	Q4		
	Q3		
	Q2		0.1%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.03%	0.1%
	Q5		
	Q4		
	Q3		
	Q2	1.28%	25.18%
	Q1		
2009-11	Q8		
	Q7		
	Q6	1.48%	28.82%
	Q5		
	Q4		
	Q3		
	Q2	1.17%	0.96%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000518 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Adults Program.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.02%
	Q5		
	Q4		
	Q3		
	Q2		0.02%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.03%	0.1%
	Q5		
	Q4		
	Q3		
	Q2	3.62%	15.81%
	Q1		
2009-11	Q8		
	Q7		
	Q6	3.22%	25.58%
	Q5		
	Q4		
	Q3		
	Q2	6.39%	6.35%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000516 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Children Program.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.03%
	Q5		
	Q4		
	Q3		
	Q2		0.03%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.03%	0.1%
	Q5		
	Q4		
	Q3		
	Q2	1.82%	0.73%
	Q1		
2009-11	Q8		
	Q7		
	Q6	2.69%	3.61%
	Q5		
	Q4		
	Q3		
	Q2	4.64%	6.59%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000531 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Home and Community Services Program.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.01%
	Q5		
	Q4		
	Q3		
	Q2		0.01%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.01%	0.01%
	Q5		
	Q4		
	Q3		
	Q2	1.54%	0.61%
	Q1		
2009-11	Q8		
	Q7		
	Q6	0.57%	0.46%
	Q5		
	Q4		
	Q3		
	Q2	1.78%	2.03%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000497 Variance of the November Caseload Forecast Council Forecast from reported caseload values for the K-12 Basic Education Program			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.85%
	Q5		
	Q4		
	Q3		
	Q2		0.85%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.77%	0.85%
	Q5		
	Q4		
	Q3		
	Q2	0.04%	0.16%
	Q1		
2009-11	Q8		
	Q7		
	Q6	0.03%	0.39%
	Q5		
	Q4		
	Q3		
	Q2	0.1%	0.36%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000538 Variance of the November Caseload Forecast Council forecast from reported caseload values for the K-12 Bilingual Education Program.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		4.43%
	Q5		
	Q4		
	Q3		
	Q2		4.43%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.09%	4.43%
	Q5		
	Q4		
	Q3		
	Q2	0.45%	3.38%
	Q1		
2009-11	Q8		
	Q7		
	Q6	0.58%	1.84%
	Q5		
	Q4		
	Q3		
	Q2	0.43%	2.25%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000533 Variance of the November Caseload Forecast Council forecast from reported caseload values for the K-12 Special Education Program.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.58%
	Q5		
	Q4		
	Q3		
	Q2		0.58%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.64%	0.58%
	Q5		
	Q4		
	Q3		
	Q2	0.08%	0.07%
	Q1		
2009-11	Q8		
	Q7		
	Q6	0.82%	1.22%
	Q5		
	Q4		
	Q3		
	Q2	0.07%	2.1%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000647 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Medicaid for Aged, Blind, and People with Disabilities Program.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.02%
	Q5		
	Q4		
	Q3		
	Q2		0.02%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.06%	0.02%
	Q5		
	Q4		
	Q3		
	Q2	1.18%	0.3%
	Q1		
2009-11	Q8		
	Q7		
	Q6	0.82%	1.02%
	Q5		
	Q4		
	Q3		
	Q2	0.55%	3.13%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000508 Variance of the November Caseload Forecast Council forecast from the reported caseload values for the Medical Program for Families.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.05%
	Q5		
	Q4		
	Q3		
	Q2		0.05%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.05%	0.05%
	Q5		
	Q4		
	Q3		
	Q2	2.43%	3.45%
	Q1		
2009-11	Q8		
	Q7		
	Q6	1.5%	3.74%
	Q5		
	Q4		
	Q3		
	Q2	3.61%	8.45%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000632 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Running Start Program.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		3.56%
	Q5		
	Q4		
	Q3		
	Q2		3.56%
	Q1		
2011-13	Q8		
	Q7		
	Q6	2.63%	3.56%
	Q5		
	Q4		
	Q3		
	Q2	1.96%	2.35%
	Q1		
2009-11	Q8		
	Q7		
	Q6	3.69%	1.66%
	Q5		
	Q4		
	Q3		
	Q2	1.75%	2.53%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000595 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Total Unduplicated Foster Care Program.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.02%
	Q5		
	Q4		
	Q3		
	Q2		0.02%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.03%	0.1%
	Q5		
	Q4		
	Q3		
	Q2	1.9%	2.77%
	Q1		
2009-11	Q8		
	Q7		
	Q6	3.08%	2.39%
	Q5		
	Q4		
	Q3		
	Q2	4.13%	6.3%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 101 - Caseload Forecast Council

000607 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Juvenile Rehabilitation Administration Residential Program.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.06%
	Q5		
	Q4		
	Q3		
	Q2		0.06%
	Q1		
2011-13	Q8		
	Q7		
	Q6	3.95%	6.08%
	Q5		
	Q4		
	Q3		
	Q2	4.37%	13.7%
	Q1		
2009-11	Q8		
	Q7		
	Q6	2.02%	7.64%
	Q5		
	Q4		
	Q3		
	Q2	3.54%	4.26%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 103 - Department of Commerce

A182 Municipal Research and Services Center (MRSC)

The Municipal Research and Services Center of Washington (MRSC) is a private nonprofit agency that provides local government officials with research, information, and advice under a personal services contract with Commerce pursuant to RCW 43.110. MRSC responds to requests for information on municipal law, finance, growth management, public works, management, and operations from Washington’s 281 cities and 39 counties. The MRSC's library holds the state's largest collection of municipal reference materials, with over 12,000 volumes. MRSC also publishes many research articles and operates a web site that receives over 3 million visits per year. These consolidated services reduce the need for local staff and are especially crucial to smaller units of local government. The MRSC is principally funded through a small portion of the cities' distributions of the state liquor profits and the counties' distribution of the liquor excise tax.

	FY 2014	FY 2015	Biennial Total
FTE's	2.9	2.9	2.9
GFS	\$0	\$0	\$0
Other	\$2,794,000	\$2,793,000	\$5,587,000
Total	\$2,794,000	\$2,793,000	\$5,587,000

Expected Results

Cities, towns, and counties have adequate research and information to make sound decisions for their communities.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 103 - Department of Commerce

000598 Prior to FY 11, we were measuring the number of web visitors per quarter. We are now tracking average monthly visits.			
Biennium	Period	Actual	Target
2013-15	Q8		150,615
	Q7		150,615
	Q6		150,615
	Q5		150,615
	Q4		150,615
	Q3		150,615
	Q2		150,615
	Q1		150,615
2011-13	Q8		150,615
	Q7		149,124
	Q6	126,000	147,648
	Q5	123,000	146,186
	Q4	133,000	144,738
	Q3	141,000	143,305
	Q2	129,000	141,886
	Q1	141,000	140,482
2009-11	Q8	151,000	139,091
	Q7	140,000	137,714
	Q6	137,000	136,350
	Q5	142,000	135,000
	Q4	448,739	
	Q3	455,656	
	Q2	402,955	
	Q1	404,094	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 103 - Department of Commerce

001794 Number of inquiries received by the Municipal Research Services Center			
Biennium	Period	Actual	Target
2013-15	Q8		1,750
	Q7		1,750
	Q6		1,750
	Q5		1,750
	Q4		1,750
	Q3		1,750
	Q2		1,750
	Q1		1,750
2011-13	Q8		1,750
	Q7		1,750
	Q6	1,693	1,750
	Q5	1,556	1,750
	Q4	1,694	1,750
	Q3	1,727	1,750
	Q2	1,632	1,750
	Q1	1,517	1,750
2009-11	Q8	1,612	1,750
	Q7	1,641	1,750
	Q6	1,711	1,750
	Q5	1,523	1,750
	Q4	1,733	
	Q3	1,659	
	Q2	1,689	
	Q1	1,607	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 104 - Economic & Revenue Forecast Council

A001 Revenue Forecasting

The Economic and Revenue Forecast Council (ERFC) is an independent body that prepares state economic and general fund and near general fund revenue forecasts for the Governor and the Legislature. It monitors changes in the economic outlook throughout the year to anticipate shifts in revenue collections. This allows both the legislative and executive branches of state government to plan for the most likely revenue projections in preparation of the state budget.

Additionally, the agency actively disseminates information about the state economy and revenues through its outreach program which involves in person presentations by staff to both public organizations and private business associations; a user-friendly and regularly updated website; and accessibility to both print and broadcast media.

The ERFC also partners with the Office of the State Treasurer to provide information to bond rating agencies and potential investors.

	FY 2014	FY 2015	Biennial Total
FTE's	6.1	6.1	6.1
GFS	\$764,000	\$802,000	\$1,566,000
Other	\$25,000	\$25,000	\$50,000
Total	\$789,000	\$827,000	\$1,616,000

Expected Results

It is the mission of the Economic and Revenue Forecast Council to combine statistical models and the best available data with sound judgment based on knowledge of the state's economy and revenue system to produce forecasts in a collaborative environment. Our performance measure requires that the variance of actual collections should be within 2.5 percent of the forecast.

001773 Stakeholders include legislators, staff at other agencies, taxpayers, and those on our Listserv. The survey is conducted annually.			
Biennium	Period	Actual	Target
2013-15	A3		3.5
	A2		3.5
2011-13	A3	4.4	3.5
	A2	4.2	3.5

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 104 - Economic & Revenue Forecast Council

001758 The average adjusted revenue variance per month, following each forecast, as published in the Monthly Economic & Revenue Update. Non-economic special one-time factors that may affect collections are not considered.

Biennium	Period	Actual	Target
2013-15	A3		2.5%
	A2		2.5%
2011-13	A3	1.5%	2.5%
	A2	0%	2.5%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 105 - Office of Financial Management

A002 Administrative Activity

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

	FY 2014	FY 2015	Biennial Total
FTE's	7.8	7.8	7.8
GFS	\$2,292,000	\$2,363,000	\$4,655,000
Other	\$0	\$0	\$0
Total	\$2,292,000	\$2,363,000	\$4,655,000

Expected Results

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

A004 Forecasting and Research

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

	FY 2014	FY 2015	Biennial Total
FTE's	26.8	26.5	26.7
GFS	\$3,287,000	\$3,279,000	\$6,566,000
Other	\$66,000	\$66,000	\$132,000
Total	\$3,353,000	\$3,345,000	\$6,698,000

Expected Results

Accurate forecasts for informed decisions.

A006 Collective Bargaining

OFM represents the Governor in collective bargaining negotiations for wages, hours, and working conditions for represented classified employees, including some employees in higher education. As a result of legislation passed by the 2002 Legislature, OFM negotiates all master contracts. The first contracts were submitted to the Legislature for approval with the Governor's 2005-07 budget request. Other services provided by this activity include contract administration, consulting, training, and negotiations of mandatory subjects during the term of contracts. (Labor Relations Service Account)

	FY 2014	FY 2015	Biennial Total
FTE's	21.0	21.0	21.0
GFS	\$328,000	\$326,000	\$654,000
Other	\$2,512,000	\$2,554,000	\$5,066,000
Total	\$2,840,000	\$2,880,000	\$5,720,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 105 - Office of Financial Management

Expected Results

A collective bargaining process with outcomes aligned with Governor priorities and agency goals; oversight of a statewide labor strategy which safeguards employee rights and allows the state to effectively meet its goals of serving the public.

A008 Governor's Budget Development

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

	FY 2014	FY 2015	Biennial Total
FTE's	34.0	34.0	34.0
GFS	\$3,877,000	\$3,886,000	\$7,763,000
Other	\$182,000	\$182,000	\$364,000
Total	\$4,059,000	\$4,068,000	\$8,127,000

Expected Results

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

A015 Statewide Policy Development for Governor's Office

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

	FY 2014	FY 2015	Biennial Total
FTE's	21.4	21.4	21.4
GFS	\$3,920,000	\$3,026,000	\$6,946,000
Other	\$1,129,000	\$807,000	\$1,936,000
Total	\$5,049,000	\$3,833,000	\$8,882,000

Expected Results

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

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 105 - Office of Financial Management

A409 Office of the Chief Information Officer (OCIO)

The OCIO establishing the technology strategy for the state and providing the policy, standards, and decision framework for implementing this strategy. Activities include the development of statewide information technology (IT) policy, oversight of major IT projects, preparation of technical IT standards, and evaluation of the technical merits of proposed projects. (Data Processing Revolving Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	19.9	19.9	19.9
GFS	\$945,000	\$943,000	\$1,888,000
Other	\$16,863,000	\$15,965,000	\$32,828,000
Total	\$17,808,000	\$16,908,000	\$34,716,000

Expected Results

- * Provide strategic direction and enterprise architecture for state government
- * Enable standardization and consolidation of IT infrastructure
- * Establish standards and policies for efficient and consistent operations
- * Educate and inform policy leaders
- * Create and nurture a cohesive operating IT community
- * Bring technology expertise to improve the business of Government.
- * Develop and publish an updated state IT strategic plan.

000427 Major state information projects completed on time, on budget, in scope			
Biennium	Period	Actual	Target
2011-13	A3		1
	A2		2
2009-11	A3	8	2
	A2	1	2

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 118 - Commission On Hispanic Affairs

A001 Advocacy and Coordination of Hispanic Community Issues

The Commission on Hispanic Affairs provides advice and information to the Governor, Legislature, and state and local agencies to promote and advocate for the rights and needs of Hispanics in Washington State. Particular emphasis is given to equal opportunity in education, housing, health, and economic development. To define the issues of importance to Hispanics, the Commission holds public meetings with the community six times each year, meets with community groups on an ad hoc basis, and develops networks with groups that serve the Hispanic population.

	FY 2014	FY 2015	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$238,000	\$235,000	\$473,000
Other	\$0	\$0	\$0
Total	\$238,000	\$235,000	\$473,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 118 - Commission On Hispanic Affairs

000519 By survey, percentage of decision makers reporting that the participation by the Commission of Hispanic Affairs provided useful and needed information.			
Biennium	Period	Actual	Target
2013-15	Q8		85%
	Q7		
	Q6		
	Q5		
	Q4		85%
	Q3		
	Q2		
	Q1		
2011-13	Q8	85%	85%
	Q7		
	Q6		
	Q5		
	Q4	85%	85%
	Q3		
	Q2		
	Q1		
2009-11	Q8	75%	80%
	Q7		
	Q6		
	Q5		
	Q4	84%	60%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 118 - Commission On Hispanic Affairs

000514 Number of meetings attended by the Commission on Hispanic Affairs at which the Latino community identifies issues of concern.			
Biennium	Period	Actual	Target
2013-15	Q8		120
	Q7		
	Q6		
	Q5		
	Q4		105
	Q3		
	Q2		
	Q1		
2011-13	Q8	100	120
	Q7		
	Q6		
	Q5		
	Q4	90	105
	Q3		
	Q2		
	Q1		
2009-11	Q8	80	75
	Q7		
	Q6		
	Q5		
	Q4	80	50
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 119 - Commission African-American Affairs

A001 Advocacy and Coordination of Issues for African-American Community

The African-American Affairs Commission's primary purpose is to improve public policy development for, and government services delivery to, the African-American community. The commission was created as an effort to fulfill the duty of the state to improve the status of African Americans who find themselves disadvantaged or isolated from the benefits of equal opportunity. The commission examines issues pertaining to the rights and needs of the African-American community, and makes recommendations to the Governor, Legislature, and state agencies for changes in programs and laws. The commission has conducted public information and outreach programs in support of educational achievement, as well as developed special studies and proposed legislation to address issues of concern to the African-American community.

	FY 2014	FY 2015	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$233,000	\$224,000	\$457,000
Other	\$0	\$0	\$0
Total	\$233,000	\$224,000	\$457,000

Expected Results

By survey, the percentage of decision-makers and stakeholders reporting that key decisions were improved by the Commission on African American Affairs' involvement. Fiscal Year 2004: 50 percent; Fiscal Year 2005: 65 percent.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 119 - Commission African-American Affairs

000278 Number of contacts made with decision makers, stakeholders and agencies to influence programs, policies, and key decisions affecting African Americans.			
Biennium	Period	Actual	Target
2013-15	Q8		1,452
	Q7		
	Q6		
	Q5		
	Q4		1,320
	Q3		
	Q2		
	Q1		
2011-13	Q8		1,452
	Q7		
	Q6		
	Q5		
	Q4	1,376	1,320
	Q3		
	Q2		
	Q1		
2009-11	Q8	1,050	1,000
	Q7		
	Q6		
	Q5		
	Q4	1,202	750
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 124 - Department of Retirement Systems

A008 Retirement Information Systems

DRS receives and manages essential information and records for members and retirees. Information services support includes database management, systems development, electronic communications support, system maintenance and troubleshooting, data collection and processing, and disbursement processing. Authority for DRS is established in RCW 41.50.

	FY 2014	FY 2015	Biennial Total
FTE's	53.2	53.2	53.2
GFS	\$0	\$0	\$0
Other	\$8,014,000	\$7,996,000	\$16,010,000
Total	\$8,014,000	\$7,996,000	\$16,010,000

Expected Results

Maintain accurate and efficient pension systems. Secure member information and data. Complete timely and accurate programming associated with legislatively mandated benefit changes, and implementation of new plans.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 124 - Department of Retirement Systems

000612 Average number of days to complete requests for retirement estimates.			
Biennium	Period	Actual	Target
2013-15	Q8		5
	Q7		
	Q6		
	Q5		
	Q4		5
	Q3		
	Q2		
	Q1		
2011-13	Q8	2.47	5
	Q7		
	Q6		
	Q5		
	Q4	3.12	5
	Q3		
	Q2		
	Q1		
2009-11	Q8	4.33	5
	Q7		
	Q6		
	Q5		
	Q4	4.17	5
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 140 - Department of Revenue

A005 Tax Policy Research, Analysis, and Interpretation

Tax policy activities focus on providing timely and accurate information for policy decision makers, clear guidance to taxpayers, employees, and the public regarding tax law and policy application, and coordinating interdivisional policy analysis and studies. Specific functions include coordinating interdepartmental policy analysis and studies; preparing fiscal notes; analyzing and drafting legislation; reviewing and drafting rule revisions; providing technical policy advice to operating divisions; forecasting non-general fund revenues; and analyzing proposed changes to tax statutes on small business.

	FY 2014	FY 2015	Biennial Total
FTE's	49.9	49.9	49.9
GFS	\$5,466,000	\$5,464,000	\$10,930,000
Other	\$0	\$0	\$0
Total	\$5,466,000	\$5,464,000	\$10,930,000

Expected Results

The Department's objective is to provide accurate, timely, and clear information that encourages informed tax policy decisions.

000208 Increase the percentage of draft fiscal notes having scheduled hearing dates that are delivered to the legislature at least four hours before the hearing when the request is received at least 24 hours before the hearing.			
Biennium	Period	Actual	Target
2013-15	A3		90%
	A2		90%
2011-13	A3	89.9%	90.2%
	A2	63%	90.2%
2009-11	A3		
	A3	82%	80%
	A2		
	A2	93.1%	80%
	A2		
	A2		
	A1		
A1			

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 163 - Consolidated Tech Serv

A402 Administrative Activity

Consolidated Technology Services (CTS) was established in 2011. CTS provides telecommunications and computer services to state, local, and tribal governments, educational institutions, and nonprofit organizations. This activity supports the following functions: agency management, internal application development and support, administrative support, legislative coordination, and performance management. (Data Processing Revolving Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	32.0	33.0	32.5
GFS	\$0	\$0	\$0
Other	\$34,828,000	\$37,744,000	\$72,572,000
Total	\$34,828,000	\$37,744,000	\$72,572,000

Expected Results

- * Provide leadership on the innovative use of information technology to accomplish the state's business goals;
- * Set strategic direction for the state's information technology infrastructure and a full range of information technology services at competitive prices;
- * Deliver internal services that leverage technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources.

000509 On-time Employee Evaluation Completion			
Biennium	Period	Actual	Target
2013-15	A3		90%
	A2		90%
2011-13	A3	22%	100%
	A2	92%	100%
2009-11	A3	99%	100%
	A2	99%	100%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 163 - Consolidated Tech Serv

000499 Internal Customer Survey Results Ratings Excellent or Above			
Biennium	Period	Actual	Target
2013-15	Q8		0%
	Q7		0%
	Q6		0%
	Q5		0%
	Q4		0%
	Q3		0%
	Q2		0%
	Q1		0%
2011-13	Q8		85%
	Q7		85%
	Q6		85%
	Q5	88%	85%
	Q4	88%	85%
	Q3	89%	85%
	Q2	81%	85%
	Q1	81%	85%
2009-11	Q8	85%	100%
	Q7	91%	100%
	Q6	88%	100%
	Q5	86%	100%
	Q4	88%	100%
	Q3	79%	100%
	Q2	67%	100%
	Q1	66%	100%

A403 Data Network Services

Data Network Services plans, implements, and manages data communication networks that provide connectivity between computers and customers who require access to the applications and data residing on those computers. CTS supports three governmental data networks on the statewide backbone. These include the Campus Fiber Network on the capitol campus in Olympia; the State Governmental Network (SGN) of state government agencies; and the Intergovernmental Network (IGN) that links cities and counties with state agencies. (Data Processing Revolving Account-Nonappropriated)

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 163 - Consolidated Tech Serv

	FY 2014	FY 2015	Biennial Total
FTE's	71.5	72.5	72.0
GFS	\$0	\$0	\$0
Other	\$16,675,000	\$14,523,000	\$31,198,000
Total	\$16,675,000	\$14,523,000	\$31,198,000

Expected Results

CTS provides connectivity and data bandwidth to state and local government organizations so they can stay connected to state networks to conduct business.

000412 Customer use of the Intergovernmental Network (IGN), in gigabytes.			
Biennium	Period	Actual	Target
2013-15	Q8		32,000
	Q7		32,000
	Q6		34,000
	Q5		31,000
	Q4		32,000
	Q3		32,000
	Q2		34,000
	Q1	42,887	31,000
2011-13	Q8	45,403	45,000
	Q7	41,796	45,000
	Q6	39,020	45,000
	Q5	37,724	45,000
	Q4	34,151	45,500
	Q3	32,486	45,500
	Q2	34,842	45,500
	Q1	31,325	45,500
2009-11	Q8	43,706	30,000
	Q7	37,890	30,000
	Q6	35,374	30,000
	Q5	37,500	30,000
	Q4	61,674	30,000
	Q3	61,898	30,000
	Q2	60,221	30,000
	Q1	54,222	30,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 163 - Consolidated Tech Serv

A407 Enterprise Server Technology

CTS provides a broad range of server-based enterprise business solutions. These services improve efficiency for state government by providing hardware and software, staff expertise and support, data center facilities, and data storage. Specific services include server hosting, server management, electronic mailing lists, Web site hosting, data transfer security, content management for Web sites, portable digital assistants, online payment processing, video/audio streaming, and billing support. With these technologies customers can facilitate communications, integrate applications, gain quality and reliable server management, utilize report and document management capabilities, transfer sensitive data securely between organizations, and manage electronic mailing lists. (Data Processing Revolving Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	37.0	37.0	37.0
GFS	\$0	\$0	\$0
Other	\$8,050,000	\$3,614,000	\$11,664,000
Total	\$8,050,000	\$3,614,000	\$11,664,000

Expected Results

CTS will improve the overall efficiency and total cost-of-ownership of technology throughout state government by aggregating staff expertise, hardware and software, data center facility costs, and data storage. Currently, CTS supports over 300 customer shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 163 - Consolidated Tech Serv

000430 Customer use of Enterprise Server Technology			
Biennium	Period	Actual	Target
2013-15	Q8		95
	Q7		95
	Q6		95
	Q5		95
	Q4		95
	Q3		95
	Q2		95
	Q1	93	95
2011-13	Q8	94	100
	Q7	96	100
	Q6	99	100
	Q5	101	100
	Q4	95	100
	Q3	95	100
	Q2	97	100
	Q1	97	100
2009-11	Q8	98	100
	Q7	97	100
	Q6	100	100
	Q5	99	100
	Q4	100	100
	Q3	100	100
	Q2	99	100
	Q1	99	100

A408 Enterprise Security Services

CTS secures and protects the state's critical assets and information by providing statewide Internet protection, secure access services, and security consulting. (Data Processing Revolving Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	33.0	39.7	36.4
GFS	\$0	\$0	\$0
Other	\$11,942,000	\$9,266,000	\$21,208,000
Total	\$11,942,000	\$9,266,000	\$21,208,000

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

Agency: 163 - Consolidated Tech Serv

Expected Results

CTS will protect state networks from virus attacks and other Internet threats that can have a significant impact on normal government operations. The goal is to successfully mitigate any major incidents without any major disruptive events.

000431 Customer use of Enterprise Security Services			
Biennium	Period	Actual	Target
2013-15	Q8		127
	Q7		127
	Q6		127
	Q5		127
	Q4		127
	Q3		127
	Q2		127
	Q1	108	127
2011-13	Q8	125	134
	Q7	124	134
	Q6	124	134
	Q5	125	134
	Q4	127	133
	Q3	127	133
	Q2	130	133
	Q1	133	133
2009-11	Q8	134	136
	Q7	134	136
	Q6	134	136
	Q5	134	136
	Q4	135	135
	Q3	134	135
	Q2	132	134
	Q1	131	134

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

Agency: 163 - Consolidated Tech Serv

A411 Enterprise Mainframe Computing

CTS provides 24-hour, year-round shared and dedicated mainframe processing services for customers on IBM System/390 and Unisys computing platforms. These mainframe platforms process millions of transactions each day for state agencies and the public in the areas of social services, employment, corrections, business regulation, finance and retirement systems, health care, and natural resources. Computing services on both mainframe platforms include technical support services for shared and agency software products and output in multiple media formats. (Data Processing Revolving Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	79.0	80.0	79.5
GFS	\$0	\$0	\$0
Other	\$30,854,000	\$23,679,000	\$54,533,000
Total	\$30,854,000	\$23,679,000	\$54,533,000

Expected Results

CTS will improve the overall efficiency, reliability, and total cost-of-ownership of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, and 24X7 availability. CTS provides mainframe computing to more than 230 customers. Output measures track agency use of these services. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed.

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

Agency: 163 - Consolidated Tech Serv

000266 Customer Online Transactions for System 390 and UNISYS Platforms			
Biennium	Period	Actual	Target
2013-15	Q8		393,000
	Q7		371,000
	Q6		363,000
	Q5		371,000
	Q4		393,000
	Q3		371,000
	Q2		363,000
	Q1	360,823	371,000
2011-13	Q8	369,372	373,212
	Q7	362,664	363,047
	Q6	361,285	348,414
	Q5	361,731	363,689
	Q4	393,564	374,860
	Q3	371,003	364,649
	Q2	363,513	349,952
	Q1	371,846	365,294
2009-11	Q8	382,388	296,600
	Q7	382,027	302,400
	Q6	357,532	276,800
	Q5	372,244	274,300
	Q4	378,363	282,500
	Q3	367,796	288,000
	Q2	352,986	263,600
	Q1	368,481	261,200

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

Agency: 163 - Consolidated Tech Serv

000418 Computer Processing Service Units per Customer Revenue Dollar			
Biennium	Period	Actual	Target
2013-15	Q8		105,000
	Q7		99,000
	Q6		98,000
	Q5		100,000
	Q4		105,000
	Q3		99,000
	Q2		98,000
	Q1	93,534	100,000
2011-13	Q8	87,482	64,139
	Q7	96,374	57,731
	Q6	123,486	57,742
	Q5	122,962	56,279
	Q4	107,585	61,209
	Q3	99,798	55,094
	Q2	98,525	55,105
	Q1	104,446	53,708
2009-11	Q8	87,048	46,051
	Q7	73,778	42,281
	Q6	60,466	40,656
	Q5	58,436	41,399
	Q4	55,749	43,858
	Q3	50,177	40,268
	Q2	50,183	38,720
	Q1	48,901	39,427

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Strategy: Provide support services to college students
Agency: 179 - Department of Enterprise Services

B014 State Capitol Visitor Services

Provides event management and public information and access for the capitol campus, including information about state agencies, the Legislature, and tourist attractions on campus, in the local area, and throughout the state. Educational tours are provided to the visiting public, school children, and dignitaries. Free speech and assembly events, such as rallies, demonstrations, and other formal gatherings, are permitted and coordinated by Visitor Services.

	FY 2014	FY 2015	Biennial Total
FTE's	15.0	14.5	14.8
GFS	\$0	\$0	\$0
Other	\$828,000	\$822,000	\$1,650,000
Total	\$828,000	\$822,000	\$1,650,000

Expected Results

To provide experiences and civic education to visitors, school children and dignitaries on the capitol campus. To coordinate and manage all events on the capitol campus ensuring the expression of 1st amendment activities and safety of all.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 075 - Office of the Governor

A002 Maintenance of Governor's Mansion

The Executive Mansion is provided by the state for the Governor's residential use and to fulfill ceremonial responsibilities. The Governor's personal expenses are the responsibility of the Governor and are not included in the mansion budget.

	FY 2014	FY 2015	Biennial Total
FTE's:	1.7	1.7	1.7
GFS:	\$154,000	\$154,000	\$308,000
Other:	\$0	\$0	\$0
Total:	\$154,000	\$154,000	\$308,000

Expected Results

Continued operations of the Executive Mansion for the Governor's residence and public events.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 076 - Special Approp to the Governor

A004 K-20 Telecommunications Network

The K-20 Network delivers data and video services to universities, community and technical colleges, educational service districts, public school districts, and public libraries throughout the state.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$8,000,000	\$8,000,000	\$16,000,000
Other	\$0	\$0	\$0
Total	\$8,000,000	\$8,000,000	\$16,000,000

Expected Results

Funding is available for ongoing operational costs and equipment replacement expenses of the K-20 educational network.

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Strategy: Provide tools and resources to execute government functions
Agency: 085 - Office of the Secretary of State

A019 Imaging Services

This activity provides imaging services on a cost-recovery basis to state and local agencies to ensure high quality, permanent retention of essential records and documents of legal or historical significance. Services include imaging (filming, scanning, and digital conversion); quality review and inspection, and the creation of microfilm for the long term preservation of records. The unit also provides assessment and consultation on local government holdings and microfilm/imaging standards. (Other Funds: Imaging Account-Nonappropriated, Archives and Records Management Account-State, Local Government Archive Account-State)

	FY 2014	FY 2015	Biennial Total
FTE's	23.9	23.9	23.9
GFS	\$0	\$0	\$0
Other	\$1,202,000	\$1,202,000	\$2,404,000
Total	\$1,202,000	\$1,202,000	\$2,404,000

Expected Results

Legal and historical documents will be preserved and made accessible to the public.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 085 - Office of the Secretary of State

000145 Number of digitized or microfilmed state and local agency documents (in thousands).			
Biennium	Period	Actual	Target
2013-15	Q8		1,100
	Q7		1,100
	Q6		1,100
	Q5		1,100
	Q4		1,100
	Q3		1,100
	Q2		1,100
	Q1		1,100
2011-13	Q8	1,591	1,100
	Q7	2,673	1,100
	Q6	5,595	1,100
	Q5	1,845	1,100
	Q4	998	1,100
	Q3	690	1,100
	Q2	1,566	1,100
	Q1	1,155	1,100
2009-11	Q8	1,419	2,100
	Q7	1,243	2,100
	Q6	1,747	2,100
	Q5	1,243	2,100
	Q4	1,330	2,100
	Q3	2,339	2,100
	Q2	1,304	2,100
	Q1	2,117	2,100

A024 Records Management

Records Management is an integral part of managing the life cycle of state and local government records in an efficient and cost-effective manner, while preserving essential legal and historical archival records. Substantial space savings are achieved by timely destruction of records according to retention schedules approved by state and local records committees. Maintaining a central state records center achieves significant storage cost savings, and the document retrieval system provides efficient access to agency records. (Other Funds: Archives and Records Management Account-State, Local Government Archive Account-State)

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Strategy: Provide tools and resources to execute government functions
Agency: 085 - Office of the Secretary of State

	FY 2014	FY 2015	Biennial Total
FTE's	22.6	22.6	22.6
GFS	\$0	\$0	\$0
Other	\$1,750,000	\$1,751,000	\$3,501,000
Total	\$1,750,000	\$1,751,000	\$3,501,000

Expected Results

State records are cost effective and efficiently managed.

000142 Number of public records stored and managed in the Washington State Archives Records Center (in thousands).			
Biennium	Period	Actual	Target
2013-15	Q8		10,312
	Q7		8,438
	Q6		10,312
	Q5		8,438
	Q4		10,312
	Q3		8,438
	Q2		10,312
	Q1		8,438
2011-13	Q8	1,332	10,312
	Q7	21,107	8,438
	Q6	7,688	10,312
	Q5	17,763	8,438
	Q4	17,890	10,312
	Q3	6,540	8,438
	Q2	12,321	10,312
	Q1	8,778	8,438
2009-11	Q8	11,297	16,375
	Q7	4,913	15,125
	Q6	2,747	16,375
	Q5	18,430	13,100
	Q4	13,687	13,100
	Q3	7,060	13,100
	Q2	11,513	78,875
	Q1	11,687	12,250

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Strategy: Provide tools and resources to execute government functions
Agency: 163 - Consolidated Tech Serv

A413 Voice Telephony Services

CTS offers a wide range of telecommunications services, including: local and long distance telephone service, Voice over Internet Protocol, long distance calling card service (SCAN Plus), conference calling services, interactive voice recognition, call center technical support, operator services and directory assistance, and advanced digital switching services in support of video conferencing. (Data Processing Revolving Account-Nonappropriated)

	FY 2014	FY 2015	Biennial Total
FTE's	33.0	33.0	33.0
GFS	\$0	\$0	\$0
Other	\$21,128,000	\$17,894,000	\$39,022,000
Total	\$21,128,000	\$17,894,000	\$39,022,000

Expected Results

CTS provides voice telephony services to more than 500 customers. CTS currently tracks and reports long distance usage in minutes per month, conference calls per month, the total number of conference call participants per month, and Private Branch Exchange (PBX) telephone lines used by customers.

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Strategy: Provide tools and resources to execute government functions
Agency: 163 - Consolidated Tech Serv

000387 Customer telephone lines using PBX technology provided by DIS.			
Biennium	Period	Actual	Target
2013-15	Q8		38,000
	Q7		37,750
	Q6		37,500
	Q5		37,250
	Q4		37,000
	Q3		36,600
	Q2		36,400
	Q1	35,996	36,400
2011-13	Q8	35,587	31,100
	Q7	34,111	31,100
	Q6	33,578	31,100
	Q5	33,486	31,100
	Q4	34,353	30,800
	Q3	33,441	30,800
	Q2	31,892	30,800
	Q1	33,443	30,800
2009-11	Q8	31,908	29,500
	Q7	32,345	29,500
	Q6	32,534	29,500
	Q5	32,363	29,500
	Q4	31,806	29,000
	Q3	30,385	29,000
	Q2	29,791	29,000
	Q1	29,864	29,000

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

B001 Printing and Imaging

Printing and Imaging Provides a broad range of print, communication and design services to state, local and tribal government, and qualified non-profit organizations. Services include traditional offset and digital printing; on demand copy services; graphic design services; prepress services, and transforming electronic print files into printing plates. The bindery offers a variety of finishing options such as cutting, folding, collating, padding, and stapling. Numbering, perforating, or scoring can also be provided. Expert print buyers help customers develop economical product specifications and manage the competitive bidding process. Print buyers provide guidance to ensure deadlines and quality expectations are met.

	FY 2014	FY 2015	Biennial Total
FTE's	89.7	86.7	88.2
GFS	\$0	\$0	\$0
Other	\$9,972,000	\$10,382,000	\$20,354,000
Total	\$9,972,000	\$10,382,000	\$20,354,000

Expected Results

Provide efficient and effective government printing and related services to enable agencies to focus on their core mission.

B002 Surplus Operations

The Surplus Program handles used goods from state and federal government programs ranging from furniture and computers to vehicles and equipment that are made available for sale to government agencies, non-profit entities and the public. Proceeds from the sales pay for the program and also result in financial returns to state agencies.

Goods can be purchased in person or via the internet. Online auctions are popular, especially for used vehicles, and the warehouse is open six days a week. Interested buyers can check out the goods through the program's Facebook page and get updates via Twitter. Surplus also works with the Department of Corrections and the Superintendent of Public Instruction to refurbish computers for use by school districts across the state. The sale, reuse and recycling of goods also keeps hundreds of thousands of pounds of materials from being dumped in landfills. Overall, sales of goods returned more than \$17 million to state and local government agencies over the last three fiscal years.

	FY 2014	FY 2015	Biennial Total
FTE's	57.0	55.0	56.0
GFS	\$0	\$0	\$0
Other	\$17,564,000	\$18,012,000	\$35,576,000
Total	\$17,564,000	\$18,012,000	\$35,576,000

Expected Results

Redistribution of surplus equipment and supplies for reuse by state agencies, political subdivisions, non-profit entities and the public in the most efficient and economical manner while, at the same time,

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

reducing the amount of material disposed of in landfills.

B003 Consolidated Mail

Consolidated Mail Services (CMS) provides a full range of mail services to state agencies and local governments. More than 116 agencies and political subdivisions use CMS to process mail. About 54.4 million mailings are presorted to obtain postage discounts, which currently saves customers more than \$4.3 million a year on postage costs. CMS provides pick-up and delivery service for interagency documents and packages to 45 cities in 10 counties; dispatches drivers to cover more than 1,800 miles and makes 1,152 separate deliveries and pickups; handles more than 252,000 pieces of mail, ranging from one ounce letters to 150 pound boxes; offers mail design assistance for automation to achieve postal discounts, as well as other no charge mail consultations and provides security by x-raying all incoming mail addressed to the 98504 Zip Code to ensure safe delivery to the customer.

	FY 2014	FY 2015	Biennial Total
FTE's	108.3	104.5	106.4
GFS	\$0	\$0	\$0
Other	\$27,624,000	\$28,331,000	\$55,955,000
Total	\$27,624,000	\$28,331,000	\$55,955,000

Expected Results

Agency mail is prepared and distributed in the most efficient and economical manner possible reducing costs of government operations.

B004 Production Services

Located in a secure facility on the Capitol Campus in Olympia, Production Services is a 24/7 operation that prints highly sensitive materials including unemployment checks, warrants, license renewals and confidential documents. The production and delivery of these documents to the citizens of Washington is guided by state and federal laws. Total monthly production averages between 6 and 8 million pages per month.

	FY 2014	FY 2015	Biennial Total
FTE's	25.1	24.2	24.7
GFS	\$0	\$0	\$0
Other	\$5,454,000	\$5,111,000	\$10,565,000
Total	\$5,454,000	\$5,111,000	\$10,565,000

Expected Results

Provide efficient and effective secure government printing and related services to enable agencies to focus on their core mission.

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

B005 Fleet Operations

Fleet Operations manages more than 2500 vehicles assigned to agencies on a permanent basis for staff use and a vehicle trip fleet for short term rental. The program maintains and repairs trip vehicles and many permanently assigned vehicles, as well as vehicles owned by various state agencies.

	FY 2014	FY 2015	Biennial Total
FTE's:	6.4	6.2	6.3
GFS:	\$0	\$0	\$0
Other:	\$1,575,000	\$1,615,000	\$3,190,000
Total:	\$1,575,000	\$1,615,000	\$3,190,000

Expected Results

Provide an array of vehicles to state agencies which meet their operational needs in the most efficient and economical manner.

B006 Risk Management

The Office of Risk Management (ORM) provides services to reduce harm, prevent losses, and fairly compensate those who are injured by the state. ORM services include:

- Loss Prevention Practice Group (Statewide Enterprise Risk Management Program, Statewide Loss Prevention Consulting Services)
 - Risk Management Program identifies, controls, and reduces the financial impact of general liability, vehicle, and property losses to the state. (RCW 43.41.350 Safety and Loss Control Program)
 - Develop programs to finance the state's exposure to risk.
 - Administration of self-insurance program to finance tort losses. (RCW 43.41.340, RCW 4.92.130 Liability Account)
 - Purchase commercial insurance on behalf of state agencies and colleges. (RCW 43.41.310)
 - Receive, process, delegate, and investigate state agency tort claims and legislative relief claims. (RCW 4.92.210, RCW 4.92.160 Payment of Claims and Judgments)
 - Maintain a comprehensive master database of all Tort Claims and Lawsuits. (RCW 43.41.350(3),(4),(5) RCW 4.92.210)
 - Medical Malpractice Closed Claim Reporting requirements per RCW 48.140.020.
 - MMSEA Section 111 Mandatory Reporting for Medicare.
- Resolution of personal injury and property loss (tort) claims against state agencies.
- Buying insurance for state agencies and colleges.
 - Working with state agencies to reduce harm and prevent loss.

	FY 2014	FY 2015	Biennial Total
FTE's:	31.6	30.4	31.0
GFS:	\$0	\$0	\$0
Other:	\$14,743,000	\$14,546,000	\$29,289,000
Total:	\$14,743,000	\$14,546,000	\$29,289,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

Expected Results

Increase in the number and value of claims resolved by ORM resulting in a corresponding reduction in the costs of claims that are resolved through litigation through enhanced focus on claims management and the associated costs . More timely information to the agencies concerning their coverage resulting from expanded customer service to state agencies that purchase liability and property insurance. Increased client awareness of their policies and their coverage. Reduce the state's risk and incidence of harm and loss thru ORM's work with agencies to involve them more in day-to-day risk management efforts by increasing relevant risk loss reports to the agencies and the number of agency staff trained on the ORM risk management information system. ORM will reach out to small agencies to help them implement Enterprise Risk Management.

B008 Regulating Local Government Self-Insurance Programs

Provides approval and oversight of joint self-insured local government property/liability programs and individual and joint self-insured local government employee health/welfare (medical) benefit programs. The mission of LGSI is to protect taxpayer resources by ensuring that local government owner/members are informed about the program's financial condition, participate in decisions which affect insurance services for entities they represent, and ensure compliance with laws and regulations designed to foster financially sound management practices. (RCW 48.62)

	FY 2014	FY 2015	Biennial Total
FTE's	1.8	1.7	1.8
GFS	\$0	\$0	\$0
Other	\$339,000	\$335,000	\$674,000
Total	\$339,000	\$335,000	\$674,000

Expected Results

Local government self-insurance pools are fiscally sound and operate in compliance with the law.

B009 Contracting Support Services

A Master Contract is a contract, established and administered by the Department of Enterprise Services (DES) for use by state and local government entities, institutions of higher education, tribal governments and qualifying non-profits to purchase products and services directly from contractors. Master Contracts meet the state’s competitive procurement requirements. The Master Contracts & Consulting team leads master contract procurements, vendor relationship management, and contract performance tracking for all master contracts. Legal Services provides contract review, responds to vendor protests, audits master contracts, and assist with customer and market research to identify opportunities to procure master contracts that will help our customers reduce costs, optimize resources, and meet their contracting needs. They also provide training on contracting best practices.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

	FY 2014	FY 2015	Biennial Total
FTE's	70.8	68.3	69.6
GFS	\$0	\$0	\$0
Other	\$8,222,000	\$8,325,000	\$16,547,000
Total	\$8,222,000	\$8,325,000	\$16,547,000

Expected Results

DES contracts are legally binding and the best value for the state. DES and our customers' contract risk exposure is minimized. Our procurement processes are transparent, fair, encourage competition and are compliant with best practices. Contractors remain compliant with contract terms and conditions and accurately report contract usage. DES identifies goods and services that should be provided through a master contract in order to prevent our customers from conducting numerous repetitive processes to reduce administrative costs and leverage the state's collective buying power. Help our customers reduce costs, optimize resources, and meet their contracting needs. Make it easier for vendors to do business with the state.

B010 Enterprise Systems Support

This activity provides enterprise financial and administrative systems to state government. DES currently supports over 90 applications of various size, complexity and user base, including the state's general ledger accounting system, HR/payroll system, budget development and allotment systems, fiscal note system, travel and expense management system procurement and contracts systems and enterprise reporting and business intelligence tools. This activity helps reduce the total cost of government by providing systems all agencies can use, reducing the need and cost for individual agency applications. System support activities include user training and help desk support.

	FY 2014	FY 2015	Biennial Total
FTE's	219.5	210.8	215.2
GFS	\$0	\$0	\$0
Other	\$51,751,000	\$49,179,000	\$100,930,000
Total	\$51,751,000	\$49,179,000	\$100,930,000

Expected Results

Maximize the value of the state's investments in financial and administrative systems. Streamline business processes to make it easier for state employees to perform their jobs. Provide easy, timely access to valuable information to improve decision making and operational effectiveness. Drive an enterprise wide framework that supports the cost effective delivery of a modern, secure, integrated suite of financial and administrative systems

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

B011 Website Support Services for State Agencies

State government's Access Washington Web portal <http://access.wa.gov>, the Ask George search tool, and the state's intranet portal "Inside Washington" are developed and supported in this activity. The statewide Web portals deliver the single face of WA government. This team also provides agencies with Web site development services using the latest technologies.

	FY 2014	FY 2015	Biennial Total
FTE's	5.8	5.6	5.7
GFS	\$0	\$0	\$0
Other	\$1,160,000	\$1,086,000	\$2,246,000
Total	\$1,160,000	\$1,086,000	\$2,246,000

Expected Results

Access Washington receives approximately 8 million visits per year. Usage of the statewide portal continues to increase. Ask George serves an average of 6,000 search queries a day. The 24x7 customer help center in "Access Washington" serves an average of 6,500 support sessions a month.

B012 Technology Equipment Leasing

Provides professional support in the acquisition and leasing of information technology equipment.

	FY 2014	FY 2015	Biennial Total
FTE's	9.3	9.0	9.2
GFS	\$0	\$0	\$0
Other	\$8,349,000	\$7,804,000	\$16,153,000
Total	\$8,349,000	\$7,804,000	\$16,153,000

Expected Results

To ensure that the client acquires the most economical and efficient information technology equipment in a way that meets their budget and cash flow constraints.

B013 Network And Desktop Support Services to State Agencies

DES provides desktop, helpdesk and network support to OFM, Governor's Office, CTS and a number of small agencies. The resource support for these organizations were consolidated within DES. In the long term CTS will be the provider of enterprise desktop and network support services to state agencies.

	FY 2014	FY 2015	Biennial Total
FTE's	23.3	22.5	22.9
GFS	\$0	\$0	\$0
Other	\$4,149,000	\$3,934,000	\$8,083,000
Total	\$4,149,000	\$3,934,000	\$8,083,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

Expected Results

To reduce the cost of information technology support.

B015 Facilities Operation Maintenance

DES ensures its owned facilities are functional, clean and safe. Services include preventative and break-and-fix maintenance involving the following trades: HVAC, Electrical, Carpentry , Custodial, etc. These services may also be contracted with other non DES owned Facilities. This activity provides maintenance and operation, environmental, and building support system services for state owned and managed facilities within Thurston County, including the Capitol Campus. Services include preventive building maintenance (including electrical, carpentry and HVAC), cleaning and preservation of historical building exteriors, care of Capitol Campus grounds and state owned parks within Olympia, painting, signage, and management of mechanical/electrical locks, asbestos and hazardous waste, building control systems, the Powerhouse, campus utilities, campus fire protection and security camera services in support of campus law enforcement. Provides daily custodial services for over three million square feet of building space. Custodial services include the cleaning of all office space, public and common use areas, restroom sanitizing and stocking of supplies, special floor and carpet care, emergency and urgent clean up, building locking and unlocking, and support for First Amendment activities and special events on and around the Capitol Campus. In addition, the program manages the collection of solid waste, refuse and recyclable materials at 25 Capitol Campus facilities, 12 off campus facilities, and 12 added IAAs. In 2010, this activity collected more than 63 tons of cardboard for recycling and nearly 578 tons of refuse.

	FY 2014	FY 2015	Biennial Total
FTE's	226.0	218.0	222.0
GFS	\$0	\$0	\$0
Other	\$15,538,000	\$15,933,000	\$31,471,000
Total	\$15,538,000	\$15,933,000	\$31,471,000

Expected Results

Maintain campus buildings in good working order. Preventive maintenance work and repairs to prolong the life of the facilities and to provide a safe, healthy environment for public employees. Campus grounds and parks are maintained to documented campus standards to provide a clean, safe environment for all citizens. Provide custodial service for over 3 million square feet of building space so that facilities provide a clean, healthy environment for our tenants.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

B016 Capital Project Management

This activity supports the design, construction, and maintenance needs of public facilities for more than 20 state agencies and the state's 33 community and technical colleges through comprehensive, professional project management services and energy management. Licensed architects and engineers manage the design and construction of projects. They are assisted by contract specialists, dispute resolution, claims mitigation, cost engineering, and other technical and administrative support. Provides engineering services to agencies on a fee for service basis to assist agencies in conserving energy and reducing their energy costs. Engineers also conduct energy life cycle cost reviews, assist with sustainable design, and support building commissioning. Agencies incur no direct costs as all costs are paid for with energy savings.

	FY 2014	FY 2015	Biennial Total
FTE's	17.6	17.0	17.3
GFS	\$67,000	\$67,000	\$134,000
Other	\$3,274,000	\$3,356,000	\$6,630,000
Total	\$3,341,000	\$3,423,000	\$6,764,000

Expected Results

Completion of public works projects on time, within budget, and of high quality.

Projects reduce energy consumption for customers, thus reducing costs for public agencies and saving taxpayer dollars. Reductions in energy consumption also have a positive impact on the environment.

B017 Housing State Government

DES serves as the landlord for office facilities on the capitol campus and other state owned locations in Thurston, Cowlitz, Pierce, Skagit, King, and Yakima counties. The activity is responsible for overall property management, providing direction, long range planning, space planning, stewardship, rate setting, and quality assurance. It is responsible for efficiently and cost effectively housing state government in 3.5 million square feet of owned office and support facilities. Real Estate Services team is responsible for providing real estate services to state elected officials, state agencies, boards, commissions, and educational institutions in accordance with RCW 43.82. State agency housing functions include comprehensive leasing and architectural services, including construction management, the purchase or sale of state owned properties, and various other real estate transactions. Provides direction, long range planning, stewardship, rate setting, quality assurance, overall property management, and assignment of parking spaces and fees. Manages more than 7,000 parking spaces at the State Capitol and other DES facilities located around the state, providing parking to agencies, employees, and the visiting public in the support of conducting state business. Parking is provided on a monthly, hourly, and special permit basis. This activity also includes cleaning and maintenance of parking garages at the State Capitol campus.

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

	FY 2014	FY 2015	Biennial Total
FTE's	102.1	98.5	100.3
GFS	\$3,587,000	\$3,561,000	\$7,148,000
Other	\$46,046,000	\$46,803,000	\$92,849,000
Total	\$49,633,000	\$50,364,000	\$99,997,000

Expected Results

Provide lease rates that are 15 percent below the average market rate throughout the state.

Through effective facilities management, provide productive, safe, and efficient office spaces to tenant agencies that are at least 15 percent below private market rent.

B018 Small Agency Support Services

The Department provides support services to agencies, particularly small agencies in the areas of human resources, finance, payroll and budget. Economies of scale enable DES an affordable way to provide a full range of financial and human resource management expertise to small agencies.

	FY 2014	FY 2015	Biennial Total
FTE's	8.8	8.5	8.7
GFS	\$0	\$0	\$0
Other	\$1,574,000	\$1,661,000	\$3,235,000
Total	\$1,574,000	\$1,661,000	\$3,235,000

Expected Results

Provide services efficiently and effectively

B019 Support the Development of State Building Codes

The State Building Code Council was created by the legislature to provide independent analysis and objective advice to the legislature and the Governor's Office on state building code issues. The Council establishes the minimum building, mechanical, fire, plumbing and energy code requirements necessary to promote the health, safety and welfare of the people of the state of Washington, by reviewing, developing and adopting the state building code.

	FY 2014	FY 2015	Biennial Total
FTE's	4.5	4.3	4.4
GFS	\$0	\$0	\$0
Other	\$610,000	\$617,000	\$1,227,000
Total	\$610,000	\$617,000	\$1,227,000

Expected Results

Buildings in the state are safe and support the well-being of their occupants.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

B020 Training and Development Services

Responsible for planning, developing, providing, and monitoring training for state employees. The primary focus is leadership development, risk management, and state mandatory subjects. Services include classroom instruction, e learning instruction, records keeping, and course development. Additionally DES maintains the statewide learning management system and training records archives.

	FY 2014	FY 2015	Biennial Total
FTE's	13.9	13.4	13.7
GFS	\$0	\$0	\$0
Other	\$1,011,000	\$1,000,000	\$2,011,000
Total	\$1,011,000	\$1,000,000	\$2,011,000

Expected Results

The state workforce has the knowledge, skills, and abilities to effectively deliver services to the public. Current and future supervisors and managers have the skills needed to successfully manage the workforce and state operations.

B021 Recruitment Support Services

Provides expertise, training, tools, and assistance to help state agencies attract, recruit and select diverse, qualified candidates for state jobs. The Department's services include recruitment outreach and consultation, workforce diversity support, candidate search assistance, maintenance of statewide layoff lists and the general government transition pool, and job seeker support. The Department also maintains the state's single point of entry for job seekers to find state employment opportunities.

	FY 2014	FY 2015	Biennial Total
FTE's	19.2	18.5	18.9
GFS	\$0	\$0	\$0
Other	\$2,027,000	\$2,006,000	\$4,033,000
Total	\$2,027,000	\$2,006,000	\$4,033,000

Expected Results

Agencies are competitive in attracting, hiring, and retaining qualified candidates for state government employment and are using the online recruiting system to maximize efficiencies in their hiring processes.

B022 Employee Assistance

Personal or work related problems may affect job performance. The Departments Employee Assistance Program (EAP) offers employees free, confidential, and professional help. Managers and supervisors can also contact EAP for workforce and performance problems. EAP provides training on health, wellness and workplace topics. EAP provides Critical Incident Stress Management (CISM) support and assistance to agencies and individuals when a critical or traumatic event occurs.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

	FY 2014	FY 2015	Biennial Total
FTE's	8.3	8.0	8.2
GFS	\$0	\$0	\$0
Other	\$957,000	\$946,000	\$1,903,000
Total	\$957,000	\$946,000	\$1,903,000

Expected Results

The state's workforce is provided avenues for input and assistance on a variety of personal and professional matters that impact workplace efficiency and productivity. The EAP supports and enhances employee performance, and promotes a safe and productive work environment by assisting the employee to address personal or workplace problems impacting their employment.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide tools and resources to execute government functions
Agency: 300 - Dept of Social and Health Services

Q001 Consolidated Field Services

The Consolidated Field Services provides business support to offices in the field while reporting directly to headquarters. Consolidated Field Services consist of 1) Regional Business Centers (RBC) to provide budget-related functions, accounting, purchasing, fixed asset management, facilities management, vehicle management, and time and attendance for all DSHS programs; 2) Consolidated Institutional Business Services (CIBS) to provide shared business services to DSHS institutions; and 3) Consolidated Maintenance and Operations (CMO) to manage and schedule corrective and preventative maintenance for the DSHS’ institutional campuses through the use of maintenance staff teams.

	FY 2014	FY 2015	Biennial Total
FTE's	543.9	543.9	543.9
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Increase operating efficiency while decreasing administrative costs that leads to fewer service disruptions for our most vulnerable citizens.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 140 - Department of Revenue

A008 Business Licensing Services

The Business Licensing Service within the Department of Revenue provides one-stop licensing services for more than 200 state endorsements and 70 city licenses. This service provides assistance with business registration, license renewals, change of ownership, change in business locations, registration and change of trade names, obtaining minor work permits, optional insurance coverage or hiring people to work in or around private residences

	FY 2014	FY 2015	Biennial Total
FTE's	58.2	58.2	58.2
GFS	\$0	\$0	\$0
Other	\$6,333,000	\$10,749,000	\$17,082,000
Total	\$6,333,000	\$10,749,000	\$17,082,000

Expected Results

To meet the legislative purpose for transferring the Business Licensing Service to the Department of Revenue, the Department intends to improve customer service, find more efficient methods for processing license applications, and increase participation among local governments and public agencies that issue business licenses.

002007 Answer 80% of Incoming BLS Calls within One Minute			
Biennium	Period	Actual	Target
2013-15	A3		80%
	A2		80%
2011-13	A3	75.3%	80%
	A2	64.2%	76%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 140 - Department of Revenue

001706 Increase the percentage of Business License renewals filed online.			
Biennium	Period	Actual	Target
2013-15	Q8		60.4%
	Q7		60.2%
	Q6		58.5%
	Q5		57.3%
	Q4		64.5%
	Q3		65.5%
	Q2		67.2%
	Q1	58.8%	74.9%
2011-13	Q8	54.3%	58.7%
	Q7	53.6%	57.2%
	Q6	52.3%	55.2%
	Q5	51.1%	53.3%
	Q4	50.2%	51.7%
	Q3	48.3%	49.3%
	Q2	45.9%	45.7%
	Q1	42.4%	41.1%
2009-11	Q8	45%	
	Q8	52%	
	Q8	44%	
	Q7	44%	
	Q7	45%	
	Q7	42%	
	Q6	41%	
	Q6	47%	
	Q6	39%	
	Q5	40%	
	Q5	44%	
	Q5	46%	
	Q4	45%	
	Q4	39%	
	Q4	38%	
	Q3	41%	
	Q3	41%	
	Q3	39%	
	Q2	35%	
	Q2	42%	
Q2	34%		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 140 - Department of Revenue

2009-11	Q1	37%
	Q1	40%
	Q1	37%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 140 - Department of Revenue

001682 Number of Business Applications Processed			
Biennium	Period	Actual	Target
2013-15	Q8		131,289
	Q7		95,580
	Q6		58,946
	Q5		31,336
	Q4		129,347
	Q3		94,166
	Q2		58,074
	Q1	30,872	31,029
	2011-13	Q8	247,109
Q7		214,273	230,530
Q6		180,671	193,577
Q5		154,109	163,502
Q4		124,480	131,000
Q3		91,301	96,284
Q2		56,428	60,116
Q1		28,342	30,682
2009-11	Q8	11,799	
	Q8	10,891	
	Q8	10,221	
	Q7	11,816	
	Q7	10,061	
	Q7	12,388	
	Q6	10,245	
	Q6	8,929	
	Q6	8,879	
	Q5	10,796	
	Q5	10,923	
	Q5	10,307	
	Q4	11,847	
	Q4	10,681	
	Q4	11,066	
	Q3	11,323	
	Q3	11,007	
	Q3	12,450	
	Q2	9,953	
	Q2	8,613	
	Q2	9,155	
Q1	10,470		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 140 - Department of Revenue

2009-11	Q1	9,461
	Q1	9,720

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 140 - Department of Revenue

001705 Percent of Business License Applications (BLAs) filed online.			
Biennium	Period	Actual	Target
2013-15	Q8		78.9%
	Q7		78.7%
	Q6		77.8%
	Q5		77.2%
	Q4		79%
	Q3		78.9%
	Q2		78%
	Q1	79.4%	77.6%
2011-13	Q8	77.1%	80%
	Q7	76.7%	79.3%
	Q6	76%	78.6%
	Q5	75.6%	78%
	Q4	75.2%	77.4%
	Q3	75.3%	76.5%
	Q2	75.7%	75.4%
	Q1	76.6%	74.8%
2009-11	Q8	73%	
	Q8	75%	
	Q8	77%	
	Q7	78%	
	Q7	82%	
	Q7	75%	
	Q6	73%	
	Q6	71%	
	Q6	74%	
	Q5	68%	
	Q5	66%	
	Q5	71%	
	Q4	63%	
	Q4	68%	
	Q4	78%	
	Q3	85%	
	Q3	85%	
	Q3	69%	
	Q2	74%	
	Q2	77%	
Q2	74%		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 140 - Department of Revenue

2009-11	Q1	69%
	Q1	74%
	Q1	76%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 140 - Department of Revenue

001704 Total number of Business License renewals filed.			
Biennium	Period	Actual	Target
2013-15	Q8		432,348
	Q7		324,300
	Q6		201,266
	Q5		99,662
	Q4		422,564
	Q3		316,961
	Q2		196,564
	Q1	95,829	97,323
2011-13	Q8	776,709	816,000
	Q7	674,002	712,829
	Q6	564,181	597,179
	Q5	466,367	491,523
	Q4	376,266	400,000
	Q3	283,054	298,948
	Q2	172,589	185,671
	Q1	79,636	82,176
2009-11	Q8	31,436	
	Q8	25,533	
	Q8	33,833	
	Q7	41,020	
	Q7	28,226	
	Q7	40,915	
	Q6	28,320	
	Q6	24,784	
	Q6	38,821	
	Q5	29,555	
	Q5	24,669	
	Q5	25,278	
	Q4	27,029	
	Q4	32,085	
	Q4	31,270	
	Q3	35,311	
	Q3	24,484	
	Q3	37,218	
	Q2	28,460	
	Q2	23,425	
Q2	40,439		
Q1	29,610		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Regulate the economy to ensure fairness, security and efficiency

Agency: 140 - Department of Revenue

2009-11	Q1	25,789
	Q1	26,548

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 076 - Special Approp to the Governor

A001 Special Appropriations

This activity includes appropriations made to the Governor for unforeseen expenses and special allocations to state agencies and local governments.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$4,502,000	\$(21,274,000)	\$(16,772,000)
Other	\$0	\$0	\$0
Total	\$4,502,000	\$(21,274,000)	\$(16,772,000)

Expected Results

Funds are available for unforeseen and other expenses as directed by the Legislature.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 085 - Office of the Secretary of State

A014 State Share Election Cost Reimbursements

This activity provides primary and general election cost reimbursements to county election offices in odd-numbered election years and for the presidential primary.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$3,301,000	\$0	\$3,301,000
Other	\$0	\$0	\$0
Total	\$3,301,000	\$0	\$3,301,000

Expected Results

County election offices will be reimbursed for the state share of costs associated with elections conducted in odd-numbered election years and presidential primary elections.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

A001 Accounting and Fiscal Services for Treasury and Trust Funds

The State Treasurer maintains a correct and current account of all monies received and disbursed, classified by fund or account, as well as agency level accounting for investments, distributions, and debt management activity. All cash activity is accounted for and electronically interfaced to the statewide Agency Financial Reporting System (AFRS). (State Treasurer's Service Account)

	FY 2014	FY 2015	Biennial Total
FTE's	14.5	14.5	14.5
GFS	\$0	\$0	\$0
Other	\$1,487,000	\$1,513,000	\$3,000,000
Total	\$1,487,000	\$1,513,000	\$3,000,000

Expected Results

Provide quality services.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

000277 Cash in-balance between the state accounting document records and treasury bank transactions.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		
	Q6		
	Q5		
	Q4		95%
	Q3		
	Q2		
	Q1		
2011-13	Q8	100%	95%
	Q7		
	Q6		
	Q5		
	Q4	96.4%	95%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	95%
	Q7		
	Q6		
	Q5		
	Q4	100%	95%
	Q3		
	Q2		
	Q1		

A002 Administration

The State Treasurer, a constitutional officer elected to serve a four-year term, is the state’s chief fiscal officer. The Treasurer’s Office provides banking, investment, debt management, and accounting services for state government, keeping the books and managing taxpayers’ money from the time it is collected in taxes until it is spent on programs by the Legislature. The office receives the state’s cash resources, invests the money each business day to earn interest, and disburses funds to numerous entities, including agencies, local governments, and active and retired state employees. Office business functions are supported by a fully functional information processing environment. (State Treasurer's Service Account)

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

	FY 2014	FY 2015	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$0	\$0	\$0
Other	\$1,552,000	\$1,549,000	\$3,101,000
Total	\$1,552,000	\$1,549,000	\$3,101,000

Expected Results

Promote and maintain public trust and confidence.

A003 Banking Services

The State Treasurer receives and deposits monies remitted to the state, and manages the disbursement of funds to state and local governments, vendors, beneficiaries, claimants, and employees. These banking services are provided to state agencies through the Cash and Warrant Management Division. The division promotes responsible financial practices to ensure the unimpeded inflow of monies to the state's bank accounts and the timely outflow of monies to payees. The warrant management section releases, redeems, and maintains the records of warrants that bear the signature of the State Treasurer. The division also is responsible for the negotiation and management of numerous financial contracts and agreements, and works in cooperation with other state agencies in support of Digital Government initiatives. (State Treasurer's Service Account)

	FY 2014	FY 2015	Biennial Total
FTE's	18.8	18.5	18.7
GFS	\$0	\$0	\$0
Other	\$1,932,000	\$1,972,000	\$3,904,000
Total	\$1,932,000	\$1,972,000	\$3,904,000

Expected Results

Promote prudent financial practices and provide quality services.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

000701 Washington State vs. National Bank Average for Banking Services - Average Cost Per Transaction			
Biennium	Period	Actual	Target
2013-15	Q8		\$0.16
	Q7		
	Q6		
	Q5		
	Q4		\$0.16
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$0.02	\$0.16
	Q7		
	Q6		
	Q5		
	Q4	\$0.02	\$0.15
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$0.02	\$0.14
	Q7		
	Q6		
	Q5		
	Q4	\$0.02	\$0.13
	Q3		
	Q2		
	Q1		

A004 Debt Management Services

Bond Retirement and Interest, Agency 010, is part of the Office of the State Treasurer, and is commonly referred to as Debt Management. The major functions of this activity include support to the State Finance Committee, debt issuance, the State/Local Lease Purchase Program, the School Bond Guarantee program, and payments to bondholders. (State Treasurer's Service Account)

	FY 2014	FY 2015	Biennial Total
FTE's:	11.3	11.3	11.3
GFS:	\$0	\$0	\$0
Other:	\$1,457,000	\$1,352,000	\$2,809,000
Total:	\$1,457,000	\$1,352,000	\$2,809,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

Expected Results

Promote prudent financial practices and provide quality services.

000594 The difference of the yields for the general obligation bonds maturities compared to the corresponding Municipal Market Data (MMD) yields.			
Biennium	Period	Actual	Target
2013-15	Q8		0.3%
	Q7		
	Q6		
	Q5		
	Q4		0.3%
	Q3		
	Q2		
	Q1		
2011-13	Q8	0.22%	0.3%
	Q7		
	Q6		
	Q5		
	Q4	0.26%	0.25%
	Q3		
	Q2		
	Q1		
2009-11	Q8	0.3%	0.25%
	Q7		
	Q6		
	Q5		
	Q4	0.27%	0.25%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

000618 The difference of the yields for the COP's maturities compared to the corresponding Municipal Market Data (MMD) yields.				
Biennium	Period	Actual	Target	
2013-15	Q8		1%	
	Q7			
	Q6			
	Q5			
	Q4		1%	
	Q3			
	Q2			
	Q1			
2011-13	Q8	0.5%	1%	
	Q7			
	Q6			
	Q5			
	Q4	0.55%	1%	
	Q3			
	Q2			
	Q1			
2009-11	Q8	0.55%	1%	
	Q7			
	Q6			
	Q5			
	Q4	0.65%	1%	
	Q3			
	Q2			
	Q1			

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

000606 Ratio of the net present value of the savings (after discounts and cost of issuance) compared to the total par value of the bond issue.			
Biennium	Period	Actual	Target
2013-15	Q8		5%
	Q7		
	Q6		
	Q5		
	Q4		5%
	Q3		
	Q2		
	Q1		
2011-13	Q8	9.6%	5%
	Q7		
	Q6		
	Q5		
	Q4	13.7%	5%
	Q3		
	Q2		
	Q1		
2009-11	Q8	7.2%	5%
	Q7		
	Q6		
	Q5		
	Q4	7%	5%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

000631 Percent of school districts issuing voter-approved general obligation bonds choosing to participate in the school bond guarantee program.			
Biennium	Period	Actual	Target
2013-15	Q8		85%
	Q7		
	Q6		
	Q5		
	Q4		85%
	Q3		
	Q2		
	Q1		
2011-13	Q8	99%	85%
	Q7		
	Q6		
	Q5		
	Q4	99%	85%
	Q3		
	Q2		
	Q1		
2009-11	Q8	99%	85%
	Q7		
	Q6		
	Q5		
	Q4	100%	85%
	Q3		
	Q2		
	Q1		

A005 Investment Services

The Investment Division invests a pool of the state’s operating and capital cash reserves for maximum return under defined risk parameters, while still providing sufficient liquidity to meet agency cash requirements. The Investment Division also separately invests and administers the Local Government Investment Pool (LGIP), a pooled investment program which serves more than 400 local government cash managers. Pooled investments and other services allow state and local governments to share in the expertise of the State Treasurer and its investment staff, and reap the benefits of the economies of scale. (State Treasurer’s Service Account)

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

	FY 2014	FY 2015	Biennial Total
FTE's	8.5	8.5	8.5
GFS	\$0	\$0	\$0
Other	\$1,038,000	\$1,072,000	\$2,110,000
Total	\$1,038,000	\$1,072,000	\$2,110,000

Expected Results

Promote prudent financial practices and provide quality services.

000507 Local Government Investment Pool - Incremental value of LGIP compared to comparable privately managed money funds (dollars in thousands).			
Biennium	Period	Actual	Target
2013-15	Q8		\$7,650
	Q7		
	Q6		
	Q5		
	Q4		\$8,100
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$17,622	\$7,200
	Q7		
	Q6		
	Q5		
	Q4	\$15,446	\$8,800
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$22,539	\$15,000
	Q7		
	Q6		
	Q5		
	Q4	\$32,169	\$7,800
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

000496 Treasury and Trust Funds - Incremental value of active internal investment compared to overnight investment of all available funds (dollars in thousands).			
Biennium	Period	Actual	Target
2013-15	Q8		\$9,776
	Q7		
	Q6		
	Q5		
	Q4		\$10,759
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$23,972	\$16,500
	Q7		
	Q6		
	Q5		
	Q4	\$31,636	\$14,925
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$36,560	\$13,000
	Q7		
	Q6		
	Q5		
	Q4	\$66,626	\$28,950
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 105 - Office of Financial Management

A003 Assessment Payments on State Lands

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

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$150,000	\$150,000	\$300,000
Other	\$0	\$0	\$0
Total	\$150,000	\$150,000	\$300,000

Expected Results

Timely, accurate payments that meet the requirements of chapter 79.44 RCW.

A013 Statewide Accounting Policies and Reporting

The Accounting Division develops and maintains state administrative and accounting policies for payroll, travel, federal grants, accounting, and reporting. Policies incorporate federal and state regulations, as well as national accounting standards. The staff consults with and provides training to state agency personnel on the policies. The Statewide Accounting unit also monitors financial data for compliance with the policies and prepares a number of reports including the state’s Comprehensive Annual Financial Report, the Audit Resolution Report, and the federally-mandated Single Audit Report. (General Fund-State, Performance Audits of Government Account)

	FY 2014	FY 2015	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$589,000	\$592,000	\$1,181,000
Other	\$1,030,000	\$1,033,000	\$2,063,000
Total	\$1,619,000	\$1,625,000	\$3,244,000

Expected Results

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

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

A001 Washington's Lottery

Washington's Lottery generates revenue for various education, cultural, and community beneficiaries by earning profits from the sale of creative and entertaining Lottery products. Beneficiaries of Lottery profits include; the Washington Opportunity Pathways Account, the General Fund Account, the Stadium and Exhibition Center Account (Qwest Field), the Baseball Stadium Account - King County (Safeco Field), the Economic Development Reserve Account, and the Problem Gambling Account.

	FY 2014	FY 2015	Biennial Total
FTE's	143.9	141.9	142.9
GFS	\$0	\$0	\$0
Other	\$401,868,000	\$408,648,000	\$810,516,000
Total	\$401,868,000	\$408,648,000	\$810,516,000

Expected Results

Washington's Lottery expects to meet or exceed contribution targets based on Lottery's most current Pro-Forma and revenue forecast. This is updated periodically throughout the biennium.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000054 Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)			
Biennium	Period	Actual	Target
2013-15	Q8		\$867
	Q7		\$867
	Q6		\$867
	Q5		\$867
	Q4		\$867
	Q3		\$867
	Q2		\$867
	Q1		\$867
2011-13	Q8		\$867
	Q7	\$1,046	\$867
	Q6	\$609	\$867
	Q5	\$899	\$867
	Q4	\$534	\$800
	Q3	\$1,024	\$800
	Q2	\$303	\$800
	Q1	\$1,107	\$800
2009-11	Q8	\$1,665	\$750
	Q7	\$402	\$750
	Q6	\$695	\$750
	Q5	\$977	\$750
	Q4	\$2,663	\$829
	Q3	\$384	\$829
	Q2	\$646	\$829
	Q1	\$881	\$829

002489 Total Distributions to the Education Legacy Trust Account (in thousands of dollars)			
Biennium	Period	Actual	Target
2013-15	Q8		\$6,050
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		\$6,050

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000031 Total Distributions to the General Fund Account (in thousands of dollars)			
Biennium	Period	Actual	Target
2009-11	Q8	\$7,038	\$5,240
	Q7	\$0	\$0
	Q6	\$0	\$0
	Q5	\$0	\$0
	Q4	\$8,131	\$0
	Q3	\$0	\$0
	Q2	\$0	\$0
	Q1	\$4,728	\$0

000164 King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	\$2,701	\$2,701
2009-11	Q8	\$0	\$0
	Q7	\$2,701	\$2,701
	Q6	\$0	\$0
	Q5	\$2,598	\$2,598
	Q4	\$0	\$0
	Q3	\$2,597	\$2,597
	Q2	\$0	\$0
	Q1	\$2,498	\$2,498

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000052 Total Distributions to the Problem Gambling Account (in thousands of dollars)			
Biennium	Period	Actual	Target
2013-15	Q8		\$74
	Q7		\$74
	Q6		\$74
	Q5		\$74
	Q4		\$73
	Q3		\$73
	Q2		\$73
	Q1		\$73
2011-13	Q8		\$70
	Q7	\$70	\$70
	Q6	\$73	\$70
	Q5	\$66	\$70
	Q4	\$70	\$67
	Q3	\$90	\$67
	Q2	\$63	\$67
	Q1	\$68	\$67
2009-11	Q8	\$76	\$61
	Q7	\$76	\$63
	Q6	\$67	\$63
	Q5	\$61	\$63
	Q4	\$69	\$67
	Q3	\$66	\$67
	Q2	\$56	\$67
	Q1	\$68	\$67

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000165 Total Distributions to Stadium & Exhibition Center - CenturyLink Field (in thousands of dollars)			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		\$5,619
	Q5		\$5,619
	Q4		
	Q3		
	Q2		\$5,403
	Q1		\$5,403
2011-13	Q8		
	Q7		
	Q6	\$5,195	\$5,195
	Q5	\$5,195	\$5,195
	Q4		
	Q3		
	Q2	\$4,995	\$4,995
	Q1	\$4,995	\$4,995
2009-11	Q8	\$0	\$0
	Q7	\$0	\$0
	Q6	\$4,806	\$4,806
	Q5	\$4,803	\$4,803
	Q4	\$0	\$0
	Q3	\$0	\$0
	Q2	\$4,619	\$4,619
	Q1	\$4,618	\$4,618

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000002 Total Distributions to Lottery Beneficiaries (in thousands of dollars)			
Biennium	Period	Actual	Target
2013-15	Q8		\$38,405
	Q7		\$38,405
	Q6		\$38,405
	Q5		\$38,405
	Q4		\$38,508
	Q3		\$38,508
	Q2		\$38,508
	Q1		\$38,508
2011-13	Q8		\$30,724
	Q7	\$31,222	\$30,724
	Q6	\$35,001	\$30,724
	Q5	\$30,029	\$30,724
	Q4	\$30,241	\$29,653
	Q3	\$46,188	\$29,653
	Q2	\$28,963	\$29,653
	Q1	\$32,658	\$29,653
2009-11	Q8	\$45,501	\$40,497
	Q7	\$40,622	\$24,555
	Q6	\$32,413	\$30,361
	Q5	\$31,592	\$34,856
	Q4	\$49,060	\$38,953
	Q3	\$31,788	\$28,993
	Q2	\$28,124	\$31,015
	Q1	\$33,521	\$33,512

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000195 Total Lottery Retailers on June 30			
Biennium	Period	Actual	Target
2013-15	Q8		4,100
	Q7		
	Q6		
	Q5		
	Q4		4,000
	Q3		
	Q2		
	Q1		
2011-13	Q8		4,000
	Q7		
	Q6		
	Q5		
	Q4	3,778	3,900
	Q3		
	Q2		
	Q1		
2009-11	Q8	3,930	3,900
	Q7	3,909	4,000
	Q6	3,980	4,000
	Q5	3,989	4,000
	Q4	4,038	4,400
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000188 Total Sales - All Lottery Products (in thousands of dollars)			
Biennium	Period	Actual	Target
2013-15	Q8		\$142,764
	Q7		\$142,764
	Q6		\$142,764
	Q5		\$142,764
	Q4		\$140,867
	Q3		\$140,867
	Q2		\$140,867
	Q1		\$140,867
2011-13	Q8		\$131,925
	Q7	\$140,817	\$131,925
	Q6	\$145,633	\$131,925
	Q5	\$131,012	\$131,925
	Q4	\$131,602	\$127,651
	Q3	\$153,018	\$127,651
	Q2	\$128,277	\$127,651
	Q1	\$122,300	\$127,651
2009-11	Q8	\$126,135	\$121,908
	Q7	\$140,027	\$121,908
	Q6	\$127,901	\$121,908
	Q5	\$116,394	\$121,908
	Q4	\$124,137	\$116,500
	Q3	\$123,739	\$116,500
	Q2	\$119,793	\$116,500
	Q1	\$123,352	\$116,500

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

001837 Total Distributions to the Washington Opportunity Pathways Account (in thousands of dollars)			
Biennium	Period	Actual	Target
2013-15	Q8		\$28,605
	Q7		\$28,605
	Q6		\$28,605
	Q5		\$28,605
	Q4		\$28,817
	Q3		\$28,817
	Q2		\$28,817
	Q1		\$28,817
2011-13	Q8		\$27,105
	Q7	\$30,106	\$27,105
	Q6	\$29,123	\$27,105
	Q5	\$23,869	\$27,105
	Q4	\$29,540	\$30,490
	Q3	\$44,924	\$26,385
	Q2	\$23,602	\$26,385
	Q1	\$23,786	\$18,748
2009-11	Q8	\$23,869	\$23,743
	Q7	\$34,443	\$23,743
	Q6	\$25,845	\$23,743
	Q5	\$20,253	\$23,743
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

A001 Administration

Agency management activities include executive leadership, budget, fiscal and legal services, and policy and planning support to the Governor on pension issues, personnel, and other administrative support services. The authority for the Department of Retirement Systems (DRS) is established by RCW 41.50.

	FY 2014	FY 2015	Biennial Total
FTE's	24.3	24.3	24.3
GFS	\$0	\$0	\$0
Other	\$2,722,000	\$2,719,000	\$5,441,000
Total	\$2,722,000	\$2,719,000	\$5,441,000

Expected Results

Comply with federal and state statutes, as well as fiduciary responsibilities. Maintain administrative costs at an amount that is lower than those for other public pension systems in the United States; given complexity and service levels.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

000820 Percent that DRS' per-member cost is below public sector peer group.			
Biennium	Period	Actual	Target
2013-15	Q8		25%
	Q7		
	Q6		
	Q5		
	Q4		25%
	Q3		
	Q2		
	Q1		
2011-13	Q8		25%
	Q7		
	Q6		
	Q5		
	Q4	31.8%	25%
	Q3		
	Q2		
	Q1		
2009-11	Q8	35.6%	10%
	Q7		
	Q6		
	Q5		
	Q4	40.4%	10%
	Q3		
	Q2		
	Q1		

A002 Deferred Compensation Management for Public Employees

This program enables eligible public employees to defer a portion of their earnings under a series of before tax investment plans until retirement or termination of public employment. At the end of Fiscal Year 2012, the program had \$2.9 billion in assets, serving approximately 53,000 employees of state government, higher education, and political subdivisions. This activity also includes a supplemental retirement program serving more than 180 judges. Authority for the Deferred Compensation Plan is contained in RCW 41.50 and Section 457 of the Internal Revenue Code, while authority for the Judges program is contained in RCW 2.12.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

	FY 2014	FY 2015	Biennial Total
FTE's	19.0	19.0	19.0
GFS	\$0	\$0	\$0
Other	\$1,710,000	\$1,686,000	\$3,396,000
Total	\$1,710,000	\$1,686,000	\$3,396,000

Expected Results

Increase participation in the program. Implement program changes necessitated by changes in federal law. Maintain low administrative fees. Maintain high participant satisfaction, as measured by an annual survey. Maintain industry standard record keeping for DCP participants. Maintain program compliance with federal law.

002470 Percent of members interviewed, identifying that DRS met or exceeded their expectations across 10 aspects of customer service.			
Biennium	Period	Actual	Target
2013-15	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4		80%
	Q3		
	Q2		
	Q1		
2011-13	Q8	88.8%	80%
	Q4		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

000622 Number of new deferred compensation participants.			
Biennium	Period	Actual	Target
2013-15	Q8		2,220
	Q7		
	Q6		
	Q5		
	Q4		2,327
	Q3		
	Q2		
	Q1		
2011-13	Q8	2,388	2,489
	Q7		
	Q6		
	Q5		
	Q4	1,945	2,713
	Q3		
	Q2		
	Q1		
2009-11	Q8	2,649	3,060
	Q7		
	Q6		
	Q5		
	Q4	2,194	3,407
	Q3		
	Q2		
	Q1		

A004 Member Data Services

This activity receives and processes essential member information submitted by more than 1,300 public employers. It also contains the unit responsible for conducting field audits of and providing training to those public employers, to ensure their compliance with state laws and regulations. Authority for DRS is established in RCW 41.50.

	FY 2014	FY 2015	Biennial Total
FTE's	17.5	17.5	17.5
GFS	\$0	\$0	\$0
Other	\$1,597,000	\$1,591,000	\$3,188,000
Total	\$1,597,000	\$1,591,000	\$3,188,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

Expected Results

Obtain timely and accurate member contribution and service credit information from employers. Maintain high satisfaction ratings from employers, as measured by an annual survey.

A006 One-Time Projects

This activity contains the one-time costs associated with legislative projects approved and funded each session, which are then removed in the carry-forward level calculation process each biennium.

	FY 2014	FY 2015	Biennial Total
FTE's	3.2	2.7	3.0
GFS	\$0	\$0	\$0
Other	\$1,490,000	\$1,784,000	\$3,274,000
Total	\$1,490,000	\$1,784,000	\$3,274,000

Expected Results

Implement projects on time and within budget.

A009 Trust Fund Accounting

DRS administers retirement benefits for state and local government employees. At the end of Fiscal Year 2012, the pension trust funds contained \$63 billion in assets, contributions last fiscal year totaled \$2.1 billion, and disbursements exceeded \$3.4 billion to an average of over 144,000 retirees each month. This activity contains the costs associated with all phases of accounting for the pension/trust funds, including collection of contributions, withdrawals and monthly pension disbursements, and IRS reporting. Authority for DRS is established in RCW 41.50.

	FY 2014	FY 2015	Biennial Total
FTE's	20.9	20.9	20.9
GFS	\$0	\$0	\$0
Other	\$3,361,000	\$3,385,000	\$6,746,000
Total	\$3,361,000	\$3,385,000	\$6,746,000

Expected Results

Provide timely and accurate pension payments to retirees, and accurate reporting to the Internal Revenue Service. Maintain industry standard record keeping for members participating the Public Employees', School Employees' and Teachers' Retirement Systems Plan 3's.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

000806 Benefits paid annually in dollars (annuitants, withdrawals, Deferred Compensation and Dependent Care).			
Biennium	Period	Actual	Target
2013-15	Q8		\$4,008
	Q7		
	Q6		
	Q5		
	Q4		\$3,817
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$3,635	\$3,689
	Q7		
	Q6		
	Q5		
	Q4	\$3,593	\$3,513
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$3,346	\$3,215
	Q7		
	Q6		
	Q5		
	Q4	\$3,049	\$3,062
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 126 - State Investment Board

A001 Investment Activities

The Washington State Investment Board (WSIB) manages investments for retirement, industrial insurance, permanent and other trust funds, including the defined benefit and defined contribution pension plans for teachers, school employees, law enforcement officers, firefighters, and public employees. The WSIB also manages investments for the Deferred Compensation Plan, Guaranteed Education Tuition program, and the Developmental Disabilities Endowment Trust. The duty of the Board is to diversify investments and maximize returns, at a prudent level of risk, for the exclusive benefit of fund beneficiaries.

	FY 2014	FY 2015	Biennial Total
FTE's	87.1	95.6	91.4
GFS	\$0	\$0	\$0
Other	\$17,311,000	\$18,724,000	\$36,035,000
Total	\$17,311,000	\$18,724,000	\$36,035,000

000363 Other Trust Funds: The variance from the average rate of return in comparison to a nationally recognized fund benchmark 90 day Treasury Bill)			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	(0.01)%	
	Q2	0%	
	Q1	(0.02)%	
2009-11	Q8	(0.04)%	
	Q7	(0.04)%	
	Q6	(0.02)%	
	Q5	(0.02)%	
	Q4	0%	
	Q3	0%	
	Q2	(0.02)%	
	Q1	(0.04)%	

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Strategy: Safeguard and manage public funds
Agency: 126 - State Investment Board

000411 Other Trust Funds & GET - Measure the variance from the average rate of return in comparison to a custom benchmark.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	(0.29)%	
	Q2	0.1%	
	Q1	0.39%	
2009-11	Q8	(0.05)%	
	Q7	0.05%	
	Q6	(0.27)%	
	Q5	(0.54)%	
	Q4	0.37%	
	Q3	(0.09)%	
	Q2	0%	
	Q1	(0.05)%	

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Strategy: Safeguard and manage public funds
Agency: 126 - State Investment Board

000329 Permanent Funds: The variance from the average rate of return in comparison to a nationally recognized bond fund benchmark (Barclay Capital Aggregate)			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	0.18%	
	Q7	0.29%	
	Q6	(0.13)%	
	Q5	(0.1)%	
	Q4	0.12%	
	Q3	0.12%	
	Q2	(0.21)%	
	Q1	(0.44)%	
2009-11	Q8	(0.11)%	
	Q7	0.01%	
	Q6	(0.12)%	
	Q5	0.24%	
	Q4	(0.46)%	
	Q3	0.16%	
	Q2	0.06%	
	Q1	0.07%	

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Strategy: Safeguard and manage public funds
Agency: 126 - State Investment Board

000279 Retirement Funds: The variance from the median rate of return in comparison to a nationally recognized public pension fund benchmark (TUCS Public Fund > \$1 Billion Median)			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	0.21%	
	Q7	(0.26)%	
	Q6	0.53%	
	Q5	(0.26)%	
	Q4	1.01%	
	Q3	(0.67)%	
	Q2	(2.07)%	
	Q1	1.82%	
2009-11	Q8	1.18%	
	Q7	0.57%	
	Q6	(0.95)%	
	Q5	(0.88)%	
	Q4	0.94%	
	Q3	0.05%	
	Q2	(0.07)%	
	Q1	(1.59)%	

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Strategy: Safeguard and manage public funds
Agency: 126 - State Investment Board

000385 Retirement Funds - Measure the variance from the median rate of return in comparison to a implementation value added benchmark.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	(2.34)%	
	Q7	1.31%	
	Q6	(0.26)%	
	Q5	1.54%	
	Q4	(2.69)%	
	Q3	3.34%	
	Q2	2.82%	
	Q1	(1.57)%	
2009-11	Q8	(0.47)%	
	Q7	(1.27)%	
	Q6	(1.96)%	
	Q5	4.02%	
	Q4	(1.83)%	
	Q3	0.06%	
	Q2	(1.85)%	
	Q1	(1.43)%	

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

A001 Administration

Internal administrative services support activities to effectively carryout agency operations and the strategic business plan. These services include the overall management of the agency through executive oversight, internal auditing, accounting and budgeting, payroll administration, facilities management, purchasing, human resources, organizational development, and legal services provided by the Attorney General's Office.

	FY 2014	FY 2015	Biennial Total
FTE's	150.4	150.4	150.4
GFS	\$21,191,000	\$21,195,000	\$42,386,000
Other	\$667,000	\$6,211,000	\$6,878,000
Total	\$21,858,000	\$27,406,000	\$49,264,000

Expected Results

Administrative services provide essential support to all activities within the agency. In addition, legal services, included in this activity, defend the state's interests through successful litigation of tax issues.

000581 The Department's cost of collecting revenue (cents per \$100 of revenue collected).			
Biennium	Period	Actual	Target
2011-13	A3		\$0.71
	A2		\$0.74
2009-11	A3		
	A3	\$0.71	\$0.67
	A2		
	A2	\$0.79	\$0.7
	A2		
	A1		
	A1		

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

000190 Total State and Local Revenue Collections (In Millions).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	\$18,496	\$19,328
	A2	\$17,718	\$18,059
2009-11	A3		
	A3	\$17,036	\$15,267
	A2		
	A2	\$16,285	\$14,123
	A2		
	A2		
	A1		

A002 Property Tax Administration

The Department of Revenue has a statutory obligation to ensure uniformity within the state's property tax system and oversee the administration of property taxes at both the state and local levels. The Department also determines the state school levy; conducts complex appraisals on commercial, industrial, and special use properties; administers property tax exemptions and deferral programs; and provides guidance, training, and assistance on property tax issues to county officials. The Department also performs appraisals throughout the state on inter-county and inter-state utility companies. These activities have a combined assessed value in excess of \$15 billion and provide over \$179 million dollars in property tax each year for local government and state schools.

	FY 2014	FY 2015	Biennial Total
FTE's	77.3	77.3	77.3
GFS	\$7,684,000	\$7,701,000	\$15,385,000
Other	\$0	\$0	\$0
Total	\$7,684,000	\$7,701,000	\$15,385,000

Expected Results

To meet the statutory obligations of RCW 84.48.080, the Department performs appraisals of real and personal property to develop ratios of assessed value to fair market value. The Department then applies these ratios to equalize utility property assessments and to equalize the state school levy that counties pay to the general fund. As a result, each county pays its fair proportion of the taxes for the state school levy. In addition to conducting appraisals and audits for the ratio, the Department seeks to ensure uniformity in assessments by conducting advisory appraisals in counties who request them and by administering property tax exemptions and deferrals across the state for senior citizens and for over 10,000 nonprofit organizations.

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

000197 Number of Real Property Appraisals and Personal Property Tax Audits Complete.			
Biennium	Period	Actual	Target
2013-15	A3		1,105
	A2		1,105
2011-13	A3	986	1,201
	A2	1,102	1,201
2009-11	A3		
	A3	1,227	1,370
	A2		
	A2	1,514	1,370
	A2		
	A2		
	A1		
A1			

000202 Increase the number of Advisory Appraisals completed.			
Biennium	Period	Actual	Target
2013-15	A3		72
	A2		72
2011-13	A3	28	45
	A2	20	45
2009-11	A3		
	A3	72	60
	A2		
	A2	58	50
	A2		
	A2		
	A1		
A1			

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

002336 Provide assistance to County Assessors through advisory appraisals and advice.			
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	100%	100%
	Q7	76.7%	100%
	Q6	67.4%	100%
	Q5	100%	100%
	Q4		
	Q3		
	Q2		
	Q1		

A003 State and Local Revenue Collection and Distribution

The Department of Revenue is responsible for the fair, efficient, and uniform administration of state tax laws. Primary activities include taxpayer registration, tax return processing collection activities, accounting for and distributing state and local tax revenues, promotion of voluntary compliance through taxpayer education, information and assistance, and enforcement. These activities are conducted from offices throughout the state and are supported by a statewide computer network.

	FY 2014	FY 2015	Biennial Total
FTE's:	479.5	479.2	479.4
GFS:	\$42,705,000	\$41,419,000	\$84,124,000
Other:	\$3,095,000	\$3,105,000	\$6,200,000
Total:	\$45,800,000	\$44,524,000	\$90,324,000

Expected Results

The Department provides ongoing education and assistance to taxpayers while maximizing the collection of tax dollars owing on delinquent accounts.

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

000710 Answer incoming calls receiving personal assistance within one minute.			
Biennium	Period	Actual	Target
2013-15	A3		80%
	A2		80%
2011-13	A3	71%	80%
	A2	63.5%	80%
2009-11	A3		
	A3	74.1%	80%
	A2		
	A2	80.1%	80%
	A2		
	A2		
	A1		

000215 Increase the number of returns filed electronically.			
Biennium	Period	Actual	Target
2013-15	A3		1,939,608
	A2		1,914,880
2011-13	A3	1,933,384	1,944,000
	A2	1,856,482	1,823,775
2009-11	A3		
	A3	1,614,516	1,390,000
	A2		
	A2	1,299,526	1,225,000
	A2		
	A2		
	A1		

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

000147 Total enforcement collections (In Thousands).			
Biennium	Period	Actual	Target
2013-15	Q8		\$1,080,000
	Q7		\$980,600
	Q6		\$834,800
	Q5		\$684,700
	Q4		\$540,000
	Q3		\$408,800
	Q2		\$277,000
	Q1	\$137,500	\$140,900
2011-13	Q8	\$1,095,182.45	\$1,080,000
	Q7	\$967,250	\$942,564
	Q6	\$812,036	\$811,624
	Q5	\$661,865	\$674,188
	Q4	\$516,682	\$540,000
	Q3	\$387,308	\$406,525
	Q2	\$264,937	\$269,802
	Q1	\$148,656	\$136,327
2009-11	Q8	\$1,295,114	\$1,046,002
	Q7	\$1,073,503	\$902,051
	Q6	\$933,995	\$748,019
	Q5	\$772,511	\$638,394
	Q4	\$575,153	\$496,250
	Q3	\$406,699	\$383,650
	Q2	\$244,495	\$265,950
	Q1	\$122,007	\$139,350

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

000212 Maintain/Improve the voluntary compliance rate for tax reporting.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3		
	A2		
2009-11	A3		
	A3		
	A2		
	A2	97.9%	97.5%
	A2		
	A2		
	A1		

A004 Tax Auditing

Audit Division activities support the voluntary reporting and payment of taxes and the administration of the tax system. Audit Division staff are assigned to field offices across the state and other locations throughout the United States, or as roving out-of-state auditors based out of Washington. Auditors conduct audits of businesses that have activity in Washington State, working directly with taxpayers to verify the accuracy of taxes reported, and to identify and correct improper reporting, leveling the tax burden on Washington State businesses. Audit Division activities also include educating taxpayers about tax reporting through business outreach seminars, consultation visits, and other speaking engagements. Internally, the Audit Division assists the Department in understanding the practical application of tax law by identifying changes in technology, business activities, and industries. Externally, the Audit Division is, in many cases, a face for the Department and often serves as a taxpayer's first and only primary contact with the Department.

	FY 2014	FY 2015	Biennial Total
FTE's	310.1	310.1	310.1
GFS	\$28,079,000	\$27,669,000	\$55,748,000
Other	\$0	\$0	\$0
Total	\$28,079,000	\$27,669,000	\$55,748,000

Expected Results

The Department's auditing function is intended to provide fair and uniform application of tax laws and promote an optimal level of accurate tax reporting and payment through continuing auditing presence and taxpayer education.

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

000124 Maintain the percentage of active reporting taxpayer accounts contacted by the Audit division.			
Biennium	Period	Actual	Target
2013-15	A3		3.5%
	A2		3.5%
2011-13	A3	3.8%	3.5%
	A2	4%	3.5%
2009-11	A3		
	A3	4.1%	3.5%
	A2		
	A2	4.1%	3.5%
	A2		
	A2		
	A1		

A006 Taxpayer Appeals

The Department receives over 900 taxpayer appeals each year. These appeals are comprised of five case types: small claims (single issue, up to \$50,000 in tax, penalties, and interest); executive (first impression, industry wide significance); maintenance (regular appeals); revocations (business registration revocations), and Board of Tax Appeals (BTA) informal appeals from agency final decisions. When an appeal is concluded the Department issues written determinations, renders confidential tax law interpretations, negotiates settlements of tax disputes, executes settlement closing agreements when appropriate, and publishes select determinations. When these cases are appealed to the BTA, the Appeals Division presents the agency case during informal proceedings. The BTA renders the final decision.

	FY 2014	FY 2015	Biennial Total
FTE's	26.2	26.2	26.2
GFS	\$2,860,000	\$2,853,000	\$5,713,000
Other	\$0	\$0	\$0
Total	\$2,860,000	\$2,853,000	\$5,713,000

Expected Results

The Appeals Division's goals are to timely resolve tax appeals and provide written guidance on Washington State tax laws.

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

000060 Clear Mainstream Original appeals that have not been placed in hold status within 1 year of receipt.			
Biennium	Period	Actual	Target
2013-15	A3		90%
	A2		90%
2011-13	A3	90.1%	90%
	A2	92.8%	90%
2009-11	A3		
	A3	93.8%	90%
	A2		
	A2	95.3%	90%
	A2		
	A2		
	A1		

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Strategy: Safeguard and manage public funds
Agency: 195 - Liquor Control Board

A001 Administrative Activity

The Liquor Control Board (LCB) establishes policies for the regulation of alcoholic beverages, tobacco products, and recreational marijuana throughout the state. Activities funded in this category include costs for the overall management of agency employees, and oversight of administrative and policy duties.

	FY 2014	FY 2015	Biennial Total
FTE's	82.1	87.8	85.0
GFS	\$0	\$0	\$0
Other	\$10,597,000	\$9,759,000	\$20,356,000
Total	\$10,597,000	\$9,759,000	\$20,356,000

Expected Results

In addition to providing quality leadership and infrastructure support, the agency will work on additional policy development and implementation, process improvement, regulatory reform, workforce planning, and community outreach.

A014 Tobacco and Recreational Marijuana Tax Enforcement

Liquor, recreational marijuana, and tobacco agents enforce state tax laws related to recreational marijuana and applicable federal statutes related to cigarettes and other tobacco products to promote voluntary compliance and increase excise tax collections. Liquor, recreational marijuana, and tobacco agents work to ensure that excise taxes are collected because revenue is lost to the state each year due to tax evasion on recreational marijuana, cigarette, and tobacco products.

	FY 2014	FY 2015	Biennial Total
FTE's	5.3	2.5	3.9
GFS	\$0	\$0	\$0
Other	\$1,216,000	\$671,000	\$1,887,000
Total	\$1,216,000	\$671,000	\$1,887,000

Expected Results

Liquor and Tobacco Enforcement Officers conduct random, unannounced inspections of licensed wholesale and retail businesses in order to encourage voluntary compliance with the tobacco tax laws. While these inspections ensure compliance with the tax laws, they also detect and remove products which fail to carry the U.S. Surgeon General's warning, have not successfully complied with requirements of the Master Settlement Agreement, or are either themselves counterfeit or bear counterfeit state tax indicia. The officers educate new licensees and others on the tax requirements or restrictions on sales placed on cigarettes and other tobacco products, which results in the successful collection of taxes and reduced illegal sales. In addition, the officers investigate complaints of non-licensed businesses selling illegal product. Another major function is conducting investigations that result in interdictions of in-bound shipments of untaxed cigarettes. Many of these investigations escalate into complex organized crime cases which require the involvement of federal agencies since products are being moved across state lines or originate at locations beyond the agency's jurisdiction. Major criminal investigations are still underway

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Strategy: Safeguard and manage public funds

Agency: 195 - Liquor Control Board

involving several large trafficking operations.

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Strategy: Safeguard and manage public funds
Agency: 220 - Board for Volunteer Firefighters

A001 Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers

The Board for Volunteer Firefighters administers the Volunteer Firefighters' Relief and Pension Act, which provides medical, disability, and survivors' benefits to volunteer firefighters who are injured or killed in the performance of duty. In addition, the Board provides a pension plan for both volunteer firefighters and reserve law enforcement officers as an incentive to keep them active for longer periods of time. This program provides essential support that enables citizens to volunteer in protecting their communities. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account)

	FY 2014	FY 2015	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$525,000	\$519,000	\$1,044,000
Total	\$525,000	\$519,000	\$1,044,000

Expected Results

100 percent of the state's volunteer firefighters enrolled in the Volunteer Firefighter's Relief program and 67 percent enrolled in the pension plan.

000281 Percentage of clients rating the Board of Volunteer Firefighters' service level above average to excellent on an annual random survey.			
Biennium	Period	Actual	Target
2013-15	A3		95%
	A2		94%
2011-13	A3	94%	96%
	A2	92%	96%
2009-11	A3	98%	97%
	A2	98%	96%

Strategy: Safeguard and manage public funds
Agency: 240 - Department of Licensing

A016 Administration of Fuel Tax Collection and Motor Carrier Services

This activity administers state motor vehicle fuel, special fuel, and aircraft fuel tax collection programs for the licensing fuel suppliers, exporters, importers, blenders, and distributors. This activity processes efficient fuel tax returns and associated payments; provides taxpayer education and training; and conducts audit and compliance investigations that reduce fuel tax evasion. It collects motor vehicle and special fuel taxes at the terminal rack and administers a dyed special fuel program for fuel used off-highway that is not subject to the state tax. DOL partners with tribal governments, providing revenue to the tribes through fuel tax refunds. The activity receives federal funds to implement cost-saving programs, including the Commercial Vehicle Information System and Network (CVISN) program (which enables trucks to electronically transmit information without stopping at ports of entry and weigh stations) and the Performance Registration Information Systems Management (PRISM) program (which ensures that interstate trucks meet current safety standards). This activity also enables Washington-based interstate carriers to apply for and receive their international registration plan (IRP) operating credentials and file their international fuel tax agreement (IFTA) fuel tax returns via the Internet.

	FY 2014	FY 2015	Biennial Total
FTE's	102.2	104.0	103.1
GFS	\$0	\$0	\$0
Other	\$10,280,000	\$9,745,000	\$20,025,000
Total	\$10,280,000	\$9,745,000	\$20,025,000

Expected Results

Provide one-stop vehicle licensing and fuel tax filing services for Washington-based interstate motor carriers. Significantly reduce paperwork and compliance burdens for fuel tax licensing, reporting, and payment of fuel taxes for interstate motor carriers by consolidating fuel tax license and vehicle registration issued by the base state into one process to operate in all states and Canadian provinces. Administration of the IRP and IFTA in Washington. Collect \$2.01.9 billion in fuel taxes per biennium. Issue 16 different types of fuel licenses that impact about 7,000 businesses. Annually process 20,000 business tax returns, and 52,000 licensing transactions. Collect \$43.8 million in Washington commercial vehicle registration fees. Collect and transmit \$12 million to other IRP jurisdictions. License 3,600 IFTA accounts. Annually conduct 400 field audits to ensure compliance and uniformity with prorate and fuel tax statutes. Conduct investigations of suspected fraudulent fuel transactions to ensure fuel taxes are paid to the state. Recover over \$4 million each biennium in unpaid taxes. Process and issue 20,000 prorate and fuel tax refunds annually (\$30 million each biennium). Provide assistance to tribal governments through the pursuit and procurement of 13 state/tribal fuel tax agreements for reimbursement of state fuel taxes. With the Washington State Patrol, Department of Transportation, and state trucking associations, administer the PRISM program (to determine the safety fitness of motor carriers prior to vehicle registration) and the CVISN program.

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Strategy: Safeguard and manage public funds
Agency: 240 - Department of Licensing

001703 Dollars Assessed from Fuel Tax Business Audits by Fiscal Year			
Biennium	Period	Actual	Target
2011-13	A3	\$302,110	
	A2	\$901,227	
2009-11	A3	\$916,600	
	A2	\$1,296,965	

001683 Dollars of Revenue Collected from Prorate and Fuel by Fiscal Year			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	\$1,896,187,795	
2009-11	A3	\$1,770,124,909	
	A2	\$1,715,991,861	

001702 Number of Audits of Fuel Tax Businesses by Fiscal Year			
Biennium	Period	Actual	Target
2011-13	A3	402	
	A2	442	
2009-11	A3	453	
	A2	505	

A021 Administration of Vehicle and Vessel Title and Registration Services

This activity collects and administers vehicle and vessel fees and taxes to support state and local transportation projects, law enforcement, and the Washington State Patrol. It records ownership interest and issues a secure, negotiable title for some of our citizens' and businesses' most valuable assets, and indicates legal ownership of the vehicle or vessel to prospective buyers and lending institutions. This activity partners with community groups, state and local agencies, counties, and cities to efficiently collect vehicle and vessel-based fees.

	FY 2014	FY 2015	Biennial Total
FTE's	188.0	211.0	199.5
GFS	\$544,000	\$668,000	\$1,212,000
Other	\$29,048,000	\$26,693,000	\$55,741,000
Total	\$29,592,000	\$27,361,000	\$56,953,000

Expected Results

Collect \$708 million for the Motor Vehicle Fund, \$33.4 million for the General Fund-State from vessel

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Strategy: Safeguard and manage public funds
Agency: 240 - Department of Licensing

registration, which supports boating safety education and marine law enforcement programs, \$125.3 million in vehicle excise taxes for the Regional Transit Authority, and \$328 million for the Department of Revenue in use tax for the General Fund-State.

Sell personalized and special designation plates to raise funds for specified accounts and purposes. Document and record approximately 6 million registrations, including 600,000 mandatory license plate replacements, two million certificates of ownership (titles) for motor vehicles, and title and register over 2860,000 vessels annually. Provide the infrastructure, database, and processing system that calculates fees and reports revenue, inventory, and training and technical assistance functions so that these businesses and organizations can provide services. Collect a \$15 fee for the National Crime Information Center stolen vehicle check or and a \$50 Washington State Patrol (WSP) inspection fee. Sell 82,000 (original and renewal) personalized plates annually. Issue 108,000 license plates with special designations for universities, the Mariners, and others, collecting and depositing the funds for the identified organizations. Provide a wide variety of online services through Internet Payment Option services, enabling 24/7 customer convenience. Streamline the reporting process for insurance companies and tow truck operators by providing an online option to meet mandated reporting requirements. Enable 7,700 Internet users per month to access forms online. Notify vehicle owners when license plate replacement is required to ensure plate readability. Partner with the WSP to ensure that VIN (Vehicle Identification Number) inspection requirements are met when titling a vehicle that has been reported as a total loss or destroyed.

001723 Dollars of Revenue Collected from Vehicle and Vessel Transactions by Fiscal Year			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	\$852,726,862	
2009-11	A3	\$833,466,548	
	A2	\$790,571,372	

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Strategy: Safeguard and manage public funds
Agency: 240 - Department of Licensing

001676 Number of Days to Process Vehicle Title Imaging by Month				
Biennium	Period	Actual	Target	
2011-13	M24	10	18	
	M23	10	18	
	M22	9	18	
	M21	10	18	
	M20	8	18	
	M19	8	18	
	M18	19	18	
	M17	27	18	
	M16	31	18	
	M15	29	18	
	M14	25	18	
	M13	22	18	
	M12	19	18	
	M11	15	18	
	M10	13	18	
	M09	12	18	
	M08	14	18	
	M07	18	18	
	M06	18	18	
	M05	18	18	
	M04	22	18	
	M03	31	18	
	M02	33	18	
	M01	25	18	
2009-11	M24	22	18	
	M23	16	18	
	M22	15	18	
	M21	15	18	
	M20	16	18	
	M19	20	18	
	M18	23	18	
	M17	25	18	
	M16	23	18	
	M15	20	18	
	M14	18	18	
M13	14	18		
M12	13	18		
M11	13	18		

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2009-11	M10	12
	M09	11
	M08	11
	M07	12
	M06	12
	M05	14
	M04	22
	M03	25
	M02	21
	M01	20

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Strategy: Safeguard and manage public funds
Agency: 240 - Department of Licensing

001715 Number of Vehicle and Vessel Registration Transactions by Month (new, renewal tabs, and other)			
Biennium	Period	Actual	Target
2011-13	M24	727,151	
	M23	696,871	
	M22	741,326	
	M21	649,376	
	M20	503,819	
	M19	524,041	
	M18	478,225	
	M17	517,856	
	M16	497,900	
	M15	543,585	
	M14	693,160	
	M13	726,999	
	M12	725,023	
	M11	713,024	
	M10	653,459	
	M09	618,858	
	M08	528,774	
	M07	465,669	
	M06	540,067	
	M05	461,696	
M04	498,880		
M03	548,171		
M02	688,241		
M01	732,925		
2009-11	M24	796,793	
	M23	711,041	
	M22	641,425	
	M21	637,008	
	M20	494,545	
	M19	495,691	
	M18	474,331	
	M17	460,392	
	M16	541,595	
	M15	612,610	
	M14	649,036	
M13	735,249		
M12	758,443		
M11	687,249		

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Strategy: Safeguard and manage public funds
Agency: 240 - Department of Licensing

2009-11	M10	651,892
	M09	650,171
	M08	464,708
	M07	464,940
	M06	543,443
	M05	443,111
	M04	511,870
	M03	537,826
	M02	575,893
	M01	698,075

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Strategy: Safeguard and manage public funds
Agency: 240 - Department of Licensing

001716 Number of Vehicle and Vessel Title Transactions by Month (new, transfers, and other)			
Biennium	Period	Actual	Target
2011-13	M24	170,675	
	M23	178,806	
	M22	172,828	
	M21	171,211	
	M20	142,921	
	M19	141,207	
	M18	123,664	
	M17	131,152	
	M16	157,614	
	M15	153,541	
	M14	178,053	
	M13	167,125	
	M12	172,857	
	M11	174,305	
	M10	157,463	
	M09	168,645	
	M08	145,480	
	M07	121,183	
	M06	132,441	
	M05	129,592	
	M04	143,946	
	M03	156,608	
	M02	171,367	
	M01	158,861	
2009-11	M24	174,775	
	M23	158,979	
	M22	161,861	
	M21	171,795	
	M20	136,122	
	M19	128,349	
	M18	127,195	
	M17	123,836	
	M16	145,632	
	M15	157,772	
	M14	167,212	
M13	167,601		
M12	169,110		
M11	153,432		

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Strategy: Safeguard and manage public funds
Agency: 240 - Department of Licensing

2009-11	M10	163,834
	M09	171,228
	M08	139,763
	M07	125,904
	M06	131,319
	M05	115,166
	M04	146,098
	M03	159,616
	M02	165,612
	M01	168,576

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 300 - Dept of Social and Health Services

F016 Office of Financial Recovery

The Office of Financial Recovery (OFR) is the centralized collection office for funds owed to the Department of Social and Health Services (DSHS) and partner agencies. OFR recovers revenues, collects overpayments, and bills and collects fees in the following major collection programs: Estate Recovery, Client Overpayments, Food Assistance Overpayments, Vendor Overpayments, Supplemental Security Income, Medical Premiums, Juvenile Rehabilitation, Developmental Disabilities, Mental Health, and Time Loss.

	FY 2014	FY 2015	Biennial Total
FTE's	82.5	83.5	83.0
GFS	\$3,660,000	\$3,630,000	\$7,290,000
Other	\$3,780,000	\$3,783,000	\$7,563,000
Total	\$7,440,000	\$7,413,000	\$14,853,000

Expected Results

Provide effective and efficient recovery, collection, and billing services for the Department of Social and Health Services and partner agencies.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 300 - Dept of Social and Health Services

001316 Recoveries for the Department of Social and Health Services (DSHS) provided by the Office of Financial Recovery (OFR). (Dollars are rounded to thousands prior to the 2009-11 Biennium.)			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01			
2011-13	M24		\$19,189,023
	M23	\$18,709,600	\$18,922,480
	M22	\$19,646,044	\$19,667,150
	M21	\$18,920,733	\$19,157,163
	M20	\$18,527,714	\$19,224,796
	M19	\$17,004,626	\$18,850,482
	M18	\$16,780,088	\$19,542,747
	M17	\$18,974,636	\$19,236,597
	M16	\$23,353,473	\$20,033,475
	M15	\$19,032,086	\$19,380,568
	M14	\$35,338,818	\$19,480,031
	M13	\$19,131,451	\$19,745,888

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Strategy: Safeguard and manage public funds
Agency: 300 - Dept of Social and Health Services

2011-13	M12	\$58,760,447	\$40,907,291
	M11	\$24,843,803	\$40,640,843
	M10	\$20,235,561	\$41,387,480
	M09	\$49,480,920	\$40,738,148
	M08	\$26,386,533	\$40,802,398
	M07	\$17,032,894	\$40,430,802
	M06	\$46,668,300	\$39,760,302
	M05	\$46,258,296	\$39,455,793
	M04	\$28,821,788	\$40,248,911
	M03	\$33,336,114	\$39,310,509
	M02	\$63,928,811	\$39,405,659
	M01	\$27,389,205	\$39,273,330
2009-11	M24	\$55,727,098	\$39,535,935
	M23	\$43,422,496	\$41,287,309
	M22	\$32,687,840	\$41,020,105
	M21	\$38,655,011	\$41,074,545
	M20	\$49,962,816	\$39,471,275
	M19	\$45,414,506	\$42,457,313
	M18	\$47,292,214	\$42,477,147
	M17	\$43,800,141	\$43,197,851
	M16	\$33,907,589	\$42,618,489
	M15	\$41,349,314	\$42,796,873
	M14	\$51,730,355	\$42,600,220
	M13	\$36,116,198	\$42,829,089
	M12	\$27,236,218	
	M11	\$35,943,029	
	M10	\$56,760,428	
	M09	\$40,818,141	
	M08	\$44,406,381	
	M07	\$39,894,775	
	M06	\$39,438,370	
	M05	\$45,074,075	
	M04	\$51,847,436	
	M03		
	M02		
	M01		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

A001 Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board

Develop policy recommendations, adopt contribution rates, and oversee the administration of the Law Enforcement Officers' and Fire Fighters' Plan 2.

	FY 2014	FY 2015	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$0	\$0	\$0
Other	\$1,132,000	\$1,117,000	\$2,249,000
Total	\$1,132,000	\$1,117,000	\$2,249,000

Expected Results

Every proposal of the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 Board will be supported by research. The Board will also develop a comprehensive member communication program, including targets and a schedule, by December 31, 2004, establish and maintain a process for gathering input from members of the pension plan by December 31, 2004, and perform a baseline survey of membership by March 31, 2005.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000022 Actuary's Assumptions Performed on a Timely Basis			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000012 Comprehensive Communication Program with targets and schedule.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		1
	Q5		
	Q4		
	Q3		
	Q2		1
	Q1		
2011-13	Q8		
	Q7		
	Q6	1	1
	Q5		
	Q4		
	Q3		
	Q2	1	1
	Q1		
2009-11	Q8		
	Q7		
	Q6	1	1
	Q5		
	Q4		
	Q3		
	Q2	1	1
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000025 Maintain Deviation within 10% from the expected long term cost of the plan.			
Biennium	Period	Actual	Target
2013-15	Q8		10%
	Q7		
	Q6		
	Q5		
	Q4		10%
	Q3		
	Q2		
	Q1		
2011-13	Q8	0%	10%
	Q7		
	Q6		
	Q5		
	Q4	2.8%	10%
	Q3		
	Q2		
	Q1		
2009-11	Q8	2.8%	10%
	Q7		
	Q6		
	Q5		
	Q4	10%	10%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000015 Establish process for gathering input and perform baseline survey by March.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		1
	Q4		
	Q3		
	Q2		
	Q1		1
2011-13	Q8	1	1
	Q7		
	Q6		
	Q5	1	1
	Q4		
	Q3		
	Q2		
	Q1	1	1
2009-11	Q8		
	Q7		
	Q6		
	Q5	1	1
	Q4		
	Q3		
	Q2		
	Q1	1	1

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000028 Funded Ratio Under Actuarial Standards			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000019 Achieve "No Finding" Independent Audits of Board Expenditures.			
Biennium	Period	Actual	Target
2013-15	Q8		0
	Q7		
	Q6		
	Q5		
	Q4		0
	Q3		
	Q2		
	Q1		
2011-13	Q8		0
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3		
	Q2		
	Q1		
2009-11	Q8	0	0
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000006 Percent of Board proposals that are approved by the Legislature			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	0%	100%
	Q7		
	Q6		
	Q5		
	Q4	33%	100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	33%	100%
	Q7		
	Q6		
	Q5		
	Q4	66%	100%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000009 Research Supporting Proposals. Every proposals includes a research component.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Safeguard and manage public funds
Agency: 740 - Contributions to Retirement Systems

A001 Contributions to Retirement Systems

This activity identifies the costs associated with direct contributions made by the state to two retirement systems: Law Enforcement Officers' and Firefighters' and Judicial retirement systems.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$69,300,000	\$72,200,000	\$141,500,000
Other	\$0	\$0	\$0
Total	\$69,300,000	\$72,200,000	\$141,500,000

Expected Results

Maintain appropriate funding levels in specified public pension plans.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 011 - House of Representatives

A001 Legislative Policy Setting

The House of Representatives is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the Senate.

	FY 2014	FY 2015	Biennial Total
FTE's:	352.1	361.0	356.6
GFS:	\$30,789,000	\$31,075,000	\$61,864,000
Other:	\$874,000	\$891,000	\$1,765,000
Total:	\$31,663,000	\$31,966,000	\$63,629,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 012 - Senate

A002 Legislative Policy Setting

The Senate is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the House of Representatives.

	FY 2014	FY 2015	Biennial Total
FTE's	246.9	259.1	253.0
GFS	\$21,150,000	\$23,405,000	\$44,555,000
Other	\$757,000	\$757,000	\$1,514,000
Total	\$21,907,000	\$24,162,000	\$46,069,000

Expected Results

The Senate is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the House of Representatives.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 037 - Office of Legislative Support Svcs

A001 Providing administrative and support services to the Legislature and legislative agencies

The Office of Legislative Support Services provides centralized support services and administration to the Senate, the House of Representatives, and other legislative agencies. Services provided include facilities, asset management, and audio visual services.

	FY 2014	FY 2015	Biennial Total
FTE's	42.6	42.6	42.6
GFS	\$3,686,000	\$3,684,000	\$7,370,000
Other	\$26,000	\$25,000	\$51,000
Total	\$3,712,000	\$3,709,000	\$7,421,000

Expected Results

Make efficient use of public resources. Improve the delivery and quality of services by standardizing practices.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 075 - Office of the Governor

A001 Executive Operations for Governor's Office

The Governor is the chief executive officer of the state, responsible for the overall administration of the affairs of the state of Washington. The Office of the Governor includes staff members who assist the Governor with administrative support, communicating with the public, and representing the Governor's policy recommendations to the Legislature.

	FY 2014	FY 2015	Biennial Total
FTE's	34.1	35.7	34.9
GFS	\$4,007,000	\$3,717,000	\$7,724,000
Other	\$0	\$0	\$0
Total	\$4,007,000	\$3,717,000	\$7,724,000

Expected Results

An efficient state government that works toward exceptional education, economic vitality, and a healthy environment.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 080 - Office of Lieutenant Governor

A001 Executive Operations for the Lieutenant Governor's Office

The Lieutenant Governor, elected independently of the Governor, has a constitutional responsibility to act as Governor if the Governor is unable to perform his/her duties; serve as the presiding officer (President) of the Senate; and discharge other duties prescribed by law. The Lieutenant Governor represents the state at public and private functions, and serves on various executive and legislative committees. Staff assists the Lieutenant Governor with administrative support, communicating with the public, and representing the Lieutenant Governor's policy recommendations to the Legislature.

	FY 2014	FY 2015	Biennial Total
FTE's	5.8	5.8	5.8
GFS	\$654,000	\$658,000	\$1,312,000
Other	\$47,000	\$48,000	\$95,000
Total	\$701,000	\$706,000	\$1,407,000

001629 Number of presentations given by the Lieutenant Governor to organizations that "Help kids grow up healthy in safe communities with opportunity".

Biennium	Period	Actual	Target
2011-13	A3		50
	A2	30	50
2009-11	A3	45	60
	A2	50	60

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 080 - Office of Lieutenant Governor

000362 Number of visits to the Lieutenant Governor's education website at www.mfiles.org.*			
Biennium	Period	Actual	Target
2013-15	Q8		10,000
	Q7		10,000
	Q6		10,000
	Q5		10,000
	Q4		10,000
	Q3		10,000
	Q2		10,000
	Q1		10,000
2011-13	Q8		12,000
	Q7		12,000
	Q6		12,000
	Q5	5,754	12,000
	Q4	6,835	12,000
	Q3	6,903	12,000
	Q2	7,600	12,000
	Q1	7,119	12,000
2009-11	Q8	10,373	15,500
	Q7	9,733	15,500
	Q6	9,575	15,500
	Q5	8,105	15,500
	Q4	9,206	15,500
	Q3	11,030	15,500
	Q2	11,157	15,500
	Q1	8,385	15,500

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 082 - Public Disclosure Commission

A001 Agency Administration

Agency Administration provides administrative and management support to the Public Disclosure Commission.

	FY 2014	FY 2015	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$212,000	\$206,000	\$418,000
Other	\$0	\$0	\$0
Total	\$212,000	\$206,000	\$418,000

Expected Results

Provides critical support to public access and enforcement of disclosure law activities and, therefore, makes a vital contribution to the success of the Public Disclosure Commission's (PDC) core mission.

A002 Enforcement of Public Disclosure Laws

The Public Disclosure Commission monitors whether persons subject to public disclosure laws file timely reports and comply with other provisions of the law. The agency reviews approximately 70 complaints from the public annually, the vast majority relating to provisions of the campaign financing statutes. The commission initiates investigations, produces reports, and enforces the public disclosure laws, including hearing enforcement cases and imposing penalties on violators.

	FY 2014	FY 2015	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$425,000	\$411,000	\$836,000
Other	\$0	\$0	\$0
Total	\$425,000	\$411,000	\$836,000

Expected Results

PDC has two enforcement related performance measures: the percentage of candidates, lobbyists, lobbyist employers, political committees, and public officials who meet statutory filing deadlines and the percentage of routine investigations completed within 90 days. The agency is working to decrease the amount of time it takes to bring complaints to resolution by using a case tracking system that closely monitors progress on each investigation. Enforcement staff have many duties, including assisting filers to comply with the law, which accounts for approximately 40 percent of their work time. During Fiscal Year 2008, 76 percent of routine enforcement cases were closed within 90 days.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 082 - Public Disclosure Commission

000569 Percentage of candidates, lobbyists, lobbyist employers and public officials who meet statutory filing deadlines.			
Biennium	Period	Actual	Target
2013-15	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4		98%
	Q3		98%
	Q2		98%
	Q1		98%
2011-13	Q8	98.42%	100%
	Q7		
	Q6		
	Q5		
	Q4	98.96%	100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	99.84%	100%
	Q7		
	Q6		
	Q5		
	Q4	98.09%	100%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 082 - Public Disclosure Commission

000707 The percentage of routine investigations completed within 90 days.			
Biennium	Period	Actual	Target
2013-15	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%
2011-13	Q8	0%	85%
	Q7		
	Q6		
	Q5		
	Q4	100%	85%
	Q3		
	Q2		
	Q1		
2009-11	Q8	83%	85%
	Q7		
	Q6		
	Q5		
	Q4	100%	80%
	Q3		
	Q2		
	Q1		

A003 Provide Public Access to Certain Campaign, Lobbying and Financial Information

The Public Disclosure Commission (PDC) provides full and timely public access to political finance data by maintaining a secure, comprehensive website, and developing and maintaining electronic filing alternatives for campaigns, lobbyists, lobbyist employers, and personal financial affairs filers. The agency assists filers in fulfilling statutory reporting requirements by providing training, instructional manuals, help screens, and telephone and e-mail assistance. Commission staff enters, reviews, and maintains data required of campaigns, lobbyists, lobbyist employers, and others to ensure the uniformity and accuracy of the data.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 082 - Public Disclosure Commission

	FY 2014	FY 2015	Biennial Total
FTE's	13.6	13.6	13.6
GFS	\$1,445,000	\$1,398,000	\$2,843,000
Other	\$0	\$0	\$0
Total	\$1,445,000	\$1,398,000	\$2,843,000

Expected Results

According to RCW 42.17.461, copies of campaign and lobbying disclosure reports, or data from those reports, filed electronically are to be available on the PDC's web site within two business days of receipt by the agency. In fact, data from electronically filed reports are immediately available and images of these reports are accessible within 15 minutes of being sent by the filer. For campaigns and lobbyists filing on paper, copies of the reports or data are to be available within four business days of receipt. Actual performance shows that images of paper reports are Internet-accessible the same day the reports are received, and data from selected campaigns are also entered by PDC staff within an average of two days.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 082 - Public Disclosure Commission

000512 Average number of days from receipt of electronically filed campaign reports to posting on web site			
Biennium	Period	Actual	Target
2013-15	Q8		1
	Q7		1
	Q6		1
	Q5		1
	Q4		1
	Q3		1
	Q2		1
	Q1		1
2011-13	Q8	0	1
	Q7		
	Q6		
	Q5		
	Q4	1	1
	Q3		
	Q2		
	Q1		
2009-11	Q8	0.15	1
	Q7		
	Q6		
	Q5		
	Q4	1	1
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 085 - Office of the Secretary of State

A002 Executive and Administrative Services

This activity provides the agency with management and policy direction not directly attributed to any program or service. Functions include public information, legislative affairs, policy and planning, development (seeking private donations), international relations, human resources, financial services, contracting and purchasing, facility and records management, and technology support. (Other Funds: Archives and Records Management Account-State, Secretary of State Revolving Account-Nonappropriated, Local Government Archives Account-State, Imaging Account-Nonappropriated, Election Account-Federal)

	FY 2014	FY 2015	Biennial Total
FTE's:	42.1	42.3	42.2
GFS:	\$2,406,000	\$3,498,000	\$5,904,000
Other:	\$2,172,000	\$1,084,000	\$3,256,000
Total:	\$4,578,000	\$4,582,000	\$9,160,000

Expected Results

The leadership and supporting infrastructure that enables the agency to accomplish its wide range of statutory responsibilities, goals, and activities will be in place.

A017 Help America Vote Act Local Grant Program

This activity was created in the 2003-05 Biennium to establish a local grant program to assist county auditors in meeting the requirements of the federal Help America Vote Act of 2002 (HAVA). The Office of the Secretary of State is responsible for administering the grant program and meeting federal audit requirements. By September 2006, all counties were in compliance with HAVA requirements. The grant activities are winding down. The Office of the Secretary of State expects funds to be depleted in the 2013-15 Biennium and no additional federal grant funding is expected. (Other Funds: Election Account-Federal)

	FY 2014	FY 2015	Biennial Total
FTE's:	9.4	9.4	9.4
GFS:	\$0	\$0	\$0
Other:	\$5,999,000	\$5,987,000	\$11,986,000
Total:	\$5,999,000	\$5,987,000	\$11,986,000

Expected Results

Elections will be administered more efficiently and accurately because of the various grants to counties to improve the administration of elections; election officials will receive additional training to help accurately and efficiently administer elections; and voters will be more informed about voting procedures, voting rights, and voting technology.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 085 - Office of the Secretary of State

A034 TVW (Pass Through Funds)

The Secretary of State's Office provides pass through state funds to TVW for providing television coverage of statewide government events and to Humanities Washington for its community conversations program.

	FY 2014	FY 2015	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$1,862,000	\$1,937,000	\$3,799,000
Other:	\$0	\$0	\$0
Total:	\$1,862,000	\$1,937,000	\$3,799,000

Expected Results

Television coverage of statewide government events will be provided to citizens. Community conversation programs will be provided to various communities throughout the state.

A029 Voter Registration and Initiative Services

This activity facilitates the filing and processing of proposed initiatives and referenda, filing of completed petitions, and verification of voter signatures on filed petitions. All qualified initiatives and referenda are certified to the county auditors. All motor-voter and mail-in registration information is processed for delivery to county auditors to ensure the maintenance of complete and accurate voter registration lists.

	FY 2014	FY 2015	Biennial Total
FTE's:	22.7	22.7	22.7
GFS:	\$2,384,000	\$2,559,000	\$4,943,000
Other:	\$0	\$0	\$0
Total:	\$2,384,000	\$2,559,000	\$4,943,000

Expected Results

Inactive Activity.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 085 - Office of the Secretary of State

000115 Percent of counties voting system version numbers that match version numbers on published state certification.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

A001 Administrative Activity

This activity provides for administration of the Office of the State Auditor

	FY 2014	FY 2015	Biennial Total
FTE's	14.5	14.5	14.5
GFS	\$49,000	\$49,000	\$98,000
Other	\$1,586,000	\$1,586,000	\$3,172,000
Total	\$1,635,000	\$1,635,000	\$3,270,000

Expected Results

Provide oversight and leadership over programs within the State Auditor's Office including the agency's risk management program.

001927 Change in premium billed by OFM Risk Management Division for agency self-insurance premiums. This premium is based on each agency's loss experience rating.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3		0%
	A2	(85)%	

A002 Audit of K-12 Budget Drivers and State Funded Programs

The School Programs audit team assesses school district compliance with legal criteria that must be met as a condition for receiving General Fund monies. There are 295 school districts subject to this audit effort. The team also assists the Special Education Safety Net Committee, works with staff of the Office of Superintendent of Public Instruction on audit resolution, and provides training for school district staff. This audit work has been assigned to the State Auditor's Office by the Legislature via budget proviso since 1998.

	FY 2014	FY 2015	Biennial Total
FTE's	6.0	6.1	6.1
GFS	\$679,000	\$684,000	\$1,363,000
Other	\$0	\$0	\$0
Total	\$679,000	\$684,000	\$1,363,000

Expected Results

To verify the accuracy of school district data submitted for funding purposes.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

001928 School districts without funding compliance issues as identified through School Programs audits.			
Biennium	Period	Actual	Target
2013-15	A3		55%
	A2		55%
2011-13	A3		55%
	A2		55%
2009-11	A3		
	A2	64%	

A003 Local Government Audit

The Office of the State Auditor independently audits local governments at least every three years, with the exception of self-insurance plans, which are audited on a two-year cycle. There are approximately 2,400 local government entities, including counties, cities, schools, ports, public utilities, hospital districts, fire districts and a variety of other special purpose districts. Auditors use a risk-based approach, which focuses on public resources most likely to be at risk of loss or misappropriation. For each government requiring a financial statement audit or single audit, we issue financial statement opinions and single audits. Beyond examining the financial condition, accounting and reporting by local governments, the audits assess compliance with the Constitution, state laws, and local government ordinances. Any report disclosing malfeasance, misfeasance or nonfeasance in office on the part of local government officers or employees is referred to the county prosecuting attorney or federal government for recovery of funds and prosecution. Bond rating agencies rely on these audit reports in performing their assessments.

	FY 2014	FY 2015	Biennial Total
FTE's	195.9	196.6	196.3
GFS	\$0	\$0	\$0
Other	\$22,252,000	\$22,005,000	\$44,257,000
Total	\$22,252,000	\$22,005,000	\$44,257,000

Expected Results

To provide independent, quality audits of local governments in accordance with generally accepted government auditing standards at a reasonable cost.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

000750 Percentage is the total annual cost of audits divided by total expenditures audited. The entities include cities, counties, school districts, transits			
Biennium	Period	Actual	Target
2013-15	A3		0.06%
	A2		0.06%
2011-13	A3		0.06%
	A2		0.06%
2009-11	A3		0.06%
	A2	0.06%	0.06%

A004 State Government Audit

The office audits annually the basic financial statements prepared by the Office of Financial Management and the required audit of federal financial assistance and conduct an examination of internal controls over public resources and compliance with the Constitution and state laws and regulations. The single audit meets legal requirements contained in the Congressional Single Audit Act. There are 168 state agencies, boards, and commissions subject to this audit effort, which uses a risk-based approach to focus on public resources at highest risk of loss or misappropriation. Audits of state agencies disclosing malfeasance, misfeasance or nonfeasance on the part of any public officer or employee are referred to the Office of the Attorney General or federal government for recovery of funds and prosecution. Bond rating agencies rely on state government audits in performing their assessments.

	FY 2014	FY 2015	Biennial Total
FTE's	35.0	35.1	35.1
GFS	\$0	\$0	\$0
Other	\$4,046,000	\$3,949,000	\$7,995,000
Total	\$4,046,000	\$3,949,000	\$7,995,000

Expected Results

To provide independent, quality audits of state government in accordance with generally accepted government auditing standards at a reasonable cost.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

001940 Percentage of total cost of audits divided by total expenditures audited. This includes state agencies as well as institutions of higher education.			
Biennium	Period	Actual	Target
2013-15	A3		0.01%
	A2		0.01%
2011-13	A3		0.01%
	A2		0.01%
2009-11	A3	0.01%	0.01%
	A2	0.01%	0.01%

A005 Whistleblower Program

The Office of the State Auditor administers the state employee whistleblower program, which encourages state employees to disclose, to the extent not expressly prohibited by law, improper governmental actions. Improper governmental action means any action by an employee undertaken in the performance of the employee's official duties, which represents gross mismanagement, is a gross waste of public funds or resources, is in violation of federal or state law or rule, is of substantial and specific danger to the public health or safety, or which is gross mismanagement.

	FY 2014	FY 2015	Biennial Total
FTE's	5.5	5.6	5.6
GFS	\$0	\$0	\$0
Other	\$585,000	\$585,000	\$1,170,000
Total	\$585,000	\$585,000	\$1,170,000

Expected Results

To investigate and report, in a responsive and unbiased manner, assertions of improper activities in state government.

001931 Percent of substantiated assertions compared to all assertions investigated.			
Biennium	Period	Actual	Target
2013-15	A3		55%
	A2		55%
2011-13	A3		55%
	A2		55%
2009-11	A3	53%	53%
	A2	49%	49%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

A006 Local Government Budgeting, Accounting and Reporting System and Statistics

The Office of the State Auditor, in collaboration with local governments, sets uniform accounting standards for local governments, allowing for consistent reporting of budget and financial information, timely analysis, and greater public understanding. The office helps local governments meet these standards by providing technical assistance and training. Each year, the office works with local governments to update the Budgeting, Accounting, and Reporting Systems (BARS) for local governments. Annually, the office publishes a compilation of local government comparative statistics, a 10-year history of financial information that is used for comparing entities and analyzing programs. These statistics are available on the internet in a reporting system that allows for flexible access of this data by the citizens and other users. State and local policy makers and officials and bond rating agencies often rely on the local government financial reporting system in performing their assessments. The local government financial information is also used by our auditors in assessing risk, which helps determine the scope and frequency of these audits.

	FY 2014	FY 2015	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$0	\$0	\$0
Other	\$342,000	\$342,000	\$684,000
Total	\$342,000	\$342,000	\$684,000

Expected Results

To establish uniform systems of budgeting, accounting, and reporting for local governments by class and entity type and to collect and report consistent, timely, and reliable local government financial information.

001932 Annual number of local government audits without SAS 112 / SAS 115 findings divided by total number of financial audits conducted.			
Biennium	Period	Actual	Target
2013-15	A3		95%
	A2		95%
2011-13	A3		95%
	A2		95%
2009-11	A3	94%	94%
	A2	93%	93%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

A007 Performance Audits

Performance audits of state and local governments in Washington are conducted under the authority of Initiative 900, which was approved by voters in November 2005 and enacted as RCW 43.09.470. Since then, our Office has independently selected audit topics in response to citizen input, audit experience, requests by the Governor and the Legislature, and in response to emerging issues. The performance audits are conducted in accordance with the Government Auditing Standards published by the U.S. Government Accountability Office.

	FY 2014	FY 2015	Biennial Total
FTE's	75.7	76.0	75.9
GFS	\$0	\$0	\$0
Other	\$8,276,000	\$8,826,000	\$17,102,000
Total	\$8,276,000	\$8,826,000	\$17,102,000

Expected Results

To conduct independent performance audits of state and local government.

001933 A generally accepted measure of performance audit success is the degree to which performance audit recommendations are implemented.			
Biennium	Period	Actual	Target
2013-15	A3		86%
	A2		86%
2011-13	A3		86%
	A2		86%
2009-11	A3	86%	
	A2		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 099 - Comm on Salaries Elected Officials

A001 Salary Setting for Elected Officials

The Citizens' Commission on Salaries for Elected Officials sets the salaries of the elected officials in the Executive, Legislative, and Judicial branches of state government. The salary setting process begins with the adoption of a proposed salary schedule upon which the public is invited to comment. Following a series of public hearings and work sessions, a biennial salary schedule is adopted, filed with the Secretary of State, and becomes law 90 days after filing, unless overturned by voter referendum.

	FY 2014	FY 2015	Biennial Total
FTE's	0.9	1.7	1.3
GFS	\$141,000	\$171,000	\$312,000
Other	\$0	\$0	\$0
Total	\$141,000	\$171,000	\$312,000

Expected Results

Elected official salaries attract quality citizens to public service and are commensurate with the responsibility of the position. The public has confidence that the salaries of their elected officials are appropriate.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 099 - Comm on Salaries Elected Officials

000478 The number of commissioners attending training sessions, public hearings, and work sessions.			
Biennium	Period	Actual	Target
2013-15	Q8		96
	Q7		
	Q6		
	Q5		
	Q4		96
	Q3		
	Q2		
	Q1		
2011-13	Q8		96
	Q7		
	Q6		
	Q5		
	Q4	89	96
	Q3		
	Q2		
	Q1		
2009-11	Q8	94	96
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 100 - Office of Attorney General

A006 Executive Ethics Board

The Executive Ethics Board (EEB) is an independent board with five members appointed by the Governor. The EEB promotes integrity, confidence, and public trust in state government through education, interpretation, and enforcement of the Ethics in Public Service Act (the Act). The Office of the Attorney General provides staff for the Board. Board members meet on a regular basis to interpret the Act for all state agencies, provide advice to agencies regarding ethical issues, promulgate rules to implement the Act, and take enforcement action against state employees who violate the Act. The Board staff investigates complaints filed by public employees and citizens, provides ethics training to all state agencies, and provides advice regarding ethics in the workplace to ensure that state officers and employees perform their public responsibilities with the highest ethical standards and conduct the business of the state to advance the public’s interest and not use their position for personal gain or private advantage.

	FY 2014	FY 2015	Biennial Total
FTE's	4.2	4.2	4.2
GFS	\$0	\$0	\$0
Other	\$401,000	\$404,000	\$805,000
Total	\$401,000	\$404,000	\$805,000

Expected Results

The Executive Ethics Board investigates complaints filed by public employees and citizens regarding violations of the Ethics in Public Service Act and prosecutes cases to completion. By completing investigations within a reasonable timeline and resolving its cases in a timely manner, state agencies, state employees, and the public is better served and public trust and confidence in government will increase.

000018 PM0006/ETH - Average Number of Days to Complete an Ethics Investigation. By completing investigations within a reasonable period of time, the public will be better served and public trust and confidence in government will increase.			
Biennium	Period	Actual	Target
2011-13	A3	177	180
	A2	206	180
2009-11	A3	253	180
	A2	180	180

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 103 - Department of Commerce

A106 Local Government Fiscal Notes

The Local Government Fiscal Note Program produces objective analysis of the financial impacts of proposed state legislation on counties, cities, and all special purpose districts except for schools and courts. This program produces the largest number of fiscal notes of any state agency, 14 percent of total notes during the last decade. Local government fiscal notes cover a broad range of issues, such as taxes, criminal justice, natural resources, economic development, social services, energy, land use, and government operations. This program has been in operation for 32 years and is mandated by statute (Chapter 42.132 RCW).

	FY 2014	FY 2015	Biennial Total
FTE's	3.0	3.1	3.1
GFS	\$262,000	\$275,000	\$537,000
Other	\$0	\$0	\$0
Total	\$262,000	\$275,000	\$537,000

Expected Results

The Legislature receives the appropriate financial information to make timely decisions concerning cities, counties and special districts.

001322 Percent of local government fiscal notes produced on time (within five days).			
Biennium	Period	Actual	Target
2013-15	A3		80%
	A2		80%
2011-13	A3		80%
	A2	83%	80%
2009-11	A3	81%	80%
	A2	89%	80%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 105 - Office of Financial Management

A018 Results Washington

This activity leads government transformation by driving the successful implementation of Washington state government's Plan for Progress. It provides enterprise-wide strategic direction and leadership on performance management, accountability and continuous improvement.

	FY 2014	FY 2015	Biennial Total
FTE's:	9.0	9.0	9.0
GFS:	\$331,000	\$330,000	\$661,000
Other:	\$970,000	\$967,000	\$1,937,000
Total:	\$1,301,000	\$1,297,000	\$2,598,000

Expected Results

To deliver better value to more Washingtonians by helping state government improve in targeted results areas (Governor's goals). Citizen satisfaction with government services and perception of government accountability and effectiveness improves.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 110 - Office of Administrative Hearings

A001 Administrative Hearings

The Office of Administrative Hearings (OAH) resolves administrative disputes between members of the public and most state agencies. Issues that come before OAH include requests for unemployment insurance or public assistance benefits, child and vulnerable adult abuse concerns, child support liability, business and professional licensing (ranging from electrical contractors to nursing homes and daycare facilities), special education, whistleblower cases for local governments, and other disputes in which due process of law requires a hearing. At hearing, the participants present evidence and testimony. At the conclusion of the hearing, an administrative law judge issues a written order containing findings of fact and conclusions of law on all contested issues. The agency’s services are funded by payments made by the affected client agency.

	FY 2014	FY 2015	Biennial Total
FTE's	171.4	169.3	170.4
GFS	\$0	\$0	\$0
Other	\$19,069,000	\$18,753,000	\$37,822,000
Total	\$19,069,000	\$18,753,000	\$37,822,000

000709 Percentage of all cases completed within 90 days of filing the appeal			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6	77.2%	80%
	Q5	76.1%	80%
	Q4	75.5%	80%
	Q3	71.4%	80%
	Q2	70.8%	80%
	Q1	71%	80%
2009-11	Q8	73.4%	80%
	Q7	69.9%	80%
	Q6	77.5%	80%
	Q5	82.6%	80%
	Q4	85.2%	80%
	Q3	79.7%	80%
	Q2	79.6%	80%
	Q1	77.9%	80%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 110 - Office of Administrative Hearings

000704 Percentage of randomly selected cases meeting or exceeding agency quality standards for all hearings and decisions			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6	96.2%	98%
	Q5	100%	98%
	Q4	100%	98%
	Q3	97.9%	98%
	Q2	97.9%	98%
	Q1	98.1%	98%
2009-11	Q8	100%	98%
	Q7	100%	98%
	Q6	100%	98%
	Q5	97.06%	98%
	Q4	95%	98%
	Q3	100%	98%
	Q2	100%	98%
	Q1	100%	98%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 142 - Board of Tax Appeals

A001 Adjudication of Tax Appeals

The Board of Tax Appeals maintains public confidence in the state tax system. The Board is the final administrative authority for resolving disputes of property, excise, and other taxes in the state of Washington. As an integral part of the state's tax system, the Board provides a convenient and inexpensive forum for both taxing authorities and taxpayers. The Board processes 4,000 new appeals annually, many presenting complex legal and valuation issues. The Board conducts hearings throughout the state and issues comprehensive, timely written decisions based upon generally accepted appraisal practices, Washington statutes and constitution, case law, and board precedents.

	FY 2014	FY 2015	Biennial Total
FTE's	11.2	11.2	11.2
GFS	\$1,217,000	\$1,178,000	\$2,395,000
Other	\$0	\$0	\$0
Total	\$1,217,000	\$1,178,000	\$2,395,000

Expected Results

Resolve tax disputes fairly, inexpensively, and in a timely fashion.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability
Agency: 142 - Board of Tax Appeals

000386 Percentage of Board of Tax Appeal decisions issued within 90 days of the hearing.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2011-13	Q8		90%
	Q7	72%	90%
	Q6	61%	90%
	Q5	66%	90%
	Q4	65%	90%
	Q3	89%	90%
	Q2	88%	90%
	Q1	89%	90%
2009-11	Q8	81%	90%
	Q7	90%	90%
	Q6	86%	90%
	Q5	49%	90%
	Q4	77%	90%
	Q3	77%	90%
	Q2	73%	90%
	Q1	69%	90%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support democratic processes and government accountability

Agency: 142 - Board of Tax Appeals

000364 Percentage of Board of Tax Appeal decisions issued within one year of the filing of a Notice of Appeals.			
Biennium	Period	Actual	Target
2013-15	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2		75%
	Q1		75%
2011-13	Q8		75%
	Q7	49%	75%
	Q6	35%	75%
	Q5	20%	75%
	Q4	18%	75%
	Q3	69%	75%
	Q2	33%	75%
	Q1	56%	75%
2009-11	Q8	52%	75%
	Q7	66%	75%
	Q6	46%	75%
	Q5	33%	75%
	Q4	64%	85%
	Q3	82%	85%
	Q2	90%	85%
	Q1	82%	85%

Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	6,890.3	6,906.4	6,898.4
GFS	\$1,079,061,000	\$1,353,942,000	\$2,433,003,000
Other	\$1,822,042,000	\$1,782,107,000	\$3,604,149,000
Total	\$2,901,103,000	\$3,136,049,000	\$6,037,152,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	All Agencies
Version	2C - Enacted Recast
Include Policy Level	Yes
Result Area	KK - Strengthen government'
Version Source	OFM