

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Prosperous Economy

Strategy: Achieve sustainable use of public natural resources
Agency: 465 - State Parks and Recreation Comm

A023 Business Development, Partnerships and Marketing

State Parks develops mutually beneficial partnerships with other government agencies, non-profit organizations, and private businesses. The agency engages in marketing efforts to increase awareness of State Park amenities and sales of the Discover Pass, overnight accommodations, and other parks services. Partnerships help offset operating and capital costs, directly generating revenue through donations, grants, and business sponsorships, and indirectly generating revenue by promoting use of parks and sale of Discover Passes and other fees for park services, including concessions (food, beverage and some recreational services), communication sites (two-way radio, televisions and other broadcasting facilities) and other non-recreation ground leases.

	FY 2016	FY 2017	Biennial Total
FTE's	18.5	21.8	20.2
GFS	\$402,000	\$408,000	\$810,000
Other	\$4,038,000	\$3,086,000	\$7,124,000
Total	\$4,440,000	\$3,494,000	\$7,934,000

Expected Results

Provide recreation, cultural and interpretive opportunities people want. Continue to increase social media awareness and identify new mobile apps that inspire and increase park visits and outdoor recreational experiences. Build partnerships and work with the State Parks Foundation to offset operation and capital costs. Identify and seek new concessions and park leasing opportunities that increase park revenues. Increase overall public awareness and support to increase initial sales and annual renewals of the Discover Pass.

002672 Number of annual Discover Passes sold based on total revenue earned.			
Biennium	Period	Actual	Target
2015-17	Q8		214,280
	Q7		53,570
	Q6		53,570
	Q5		214,280
	Q4		210,000
	Q3		52,500
	Q2		52,500
	Q1	159,787	210,000

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Strategy: Achieve sustainable use of public natural resources
Agency: 465 - State Parks and Recreation Comm

002673 Earned revenue from sales of of day-use Discover Passes (Recreation Access Pass Account) by all participating agencies: Dept. of Licensing, Dept. of Fish and Wildlife and State Parks			
Biennium	Period	Actual	Target
2015-17	Q8		107,920
	Q7		26,980
	Q6		26,980
	Q5		107,920
	Q4		109,000
	Q3		27,250
	Q2		27,250
	Q1	154,285	109,000

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Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Agency: 103 - Department of Commerce

A167 Economic Development - Business Loans

This activity allows the state to provide direct financing to private businesses without violating the constitutional prohibition of lending the state's credit. Federally funded programs in this activity (Rural Washington Loan Fund and Brownfields Loan Fund) assist businesses in rural communities each year with loans of up to \$1 million. The loans leverage substantial local resources from governments, banks, and the businesses receiving the loans. As a result of these investments, businesses are retained, able to expand, and/or move to Washington State. This activity also provides loans from the state-funded Manufacturing Innovation and Modernization and Hanford Economic Investment programs.

	FY 2016	FY 2017	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$8,000	\$8,000	\$16,000
Other	\$18,000	\$622,000	\$640,000
Total	\$26,000	\$630,000	\$656,000

Expected Results

Bring and retain small business to rural Washington.

A019 Train and Maintain Volunteers Supporting Community Capacity

This activity supports organizations that recruit, train, and maintain volunteers, mediators, and counselors who provide free or low cost services to low-income communities, children, and homeowners. Volunteers, mediators, and counselors allow organizations to expand their capacity to reach more vulnerable citizens and improve individual and community well-being. The Washington State Foreclosure Fairness Act Mediation Program provides homeowner foreclosure mediation. Retired judges, employees and volunteers of dispute resolution centers, attorneys and experienced mediators approved through the Foreclosure Mediation Program mediate in-person discussions between homeowners and representatives of financial institutions to reach an agreeable resolution after a referral. Dispute resolution centers train volunteer mediators so that all citizens have access to low-cost alternatives to litigation regardless of the clients' ability to pay. Dispute resolution centers also provide training and education related to mediation, communication, conflict resolution, and negotiation. The Retired and Senior Volunteer Program (RSVP) uses the talents and experience of volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen, and work with city, county, and nonprofit programs throughout the state to place volunteers where needed. State funds count toward the 30 percent match required to receive federal RSVP support.

	FY 2016	FY 2017	Biennial Total
FTE's	4.6	4.5	4.6
GFS	\$839,000	\$812,000	\$1,651,000
Other	\$4,364,000	\$5,186,000	\$9,550,000
Total	\$5,203,000	\$5,998,000	\$11,201,000

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Agency: 103 - Department of Commerce

Expected Results

Individuals and families are able to receive housing counseling and foreclosure mediation, address legal issues, and settle disputes. Senior and retired citizens contribute to their communities through volunteerism. Nonprofits and local governments get the benefits of low-cost, skilled labor.

001098 Number of non-litigation cases			
Biennium	Period	Actual	Target
2015-17	A3		5,500
	A2		5,500
2013-15	A3	6,128	5,000
	A2	6,034	5,000
2011-13	A3	5,659	5,000
	A2	5,332	5,000

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Agency: 103 - Department of Commerce

002023 The Foreclosure Fairness Program provides counseling, mediation and legal assistance to homeowners. For RPM, we will track the number of mediation services provided each quarter which have been verified with a certification.			
Biennium	Period	Actual	Target
2015-17	Q8		300
	Q7		300
	Q6		300
	Q5		300
	Q4		300
	Q3		300
	Q2	383	300
	Q1	361	300
2013-15	Q8	342	400
	Q7	432	400
	Q6	328	400
	Q5	349	400
	Q4	435	400
	Q3	435	400
	Q2	487	400
	Q1	585	400
2011-13	Q8	751	400
	Q7	735	400
	Q6	686	400
	Q5	543	400
	Q4	411	700
	Q3	378	700
	Q2	309	700
	Q1	464	700

001087 Number of volunteer placements.			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		
2013-15	A3	5,872	11,000
	A2	7,912	11,000
2011-13	A3	9,330	11,000
	A2	12,799	11,000

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Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Agency: 103 - Department of Commerce

A049 State Energy Policy

The Energy Office (EO) provides energy policy support, analysis, and information for the Governor, Legislature, Commerce, and other energy decision makers (Chapters 43.21F and 19.29A RCW). The Energy Office analyzes key energy issues including natural gas, alternative fuels, energy efficiency, renewable energy development, greenhouse gas emissions, and energy supply and price. The Energy Office administers grants from the U.S. Department of Energy as well as the state’s Clean Energy Fund in support of the state’s clean energy objectives. The Energy Office also provides technical and policy support to Washington members of the NW Power and Conservation Council, other state agencies, and state congressional officials on federal and regional energy policies and legislation. The Energy Office ensures statewide energy security and preparedness by protecting the state's energy infrastructure (especially electricity, petroleum, and natural gas). During energy supply or other energy emergencies, it provides assistance to the state emergency operations center, Governor's office, energy companies, utilities, local governments, and others. As needed, it implements emergency actions set forth in RCW 43.21G.

	FY 2016	FY 2017	Biennial Total
FTE's	10.6	9.7	10.2
GFS	\$235,000	\$530,000	\$765,000
Other	\$2,524,000	\$778,000	\$3,302,000
Total	\$2,759,000	\$1,308,000	\$4,067,000

Expected Results

The Governor, Legislature, Commerce, and other energy decision makers have the analytical information to make energy related decisions. The state is prepared to address energy emergencies. The state provides financial support to research, development, demonstration, and deployment of clean energy technologies and programs statewide.

002745 Goal of this measure is to reduce non-electric fuel consumption associated with residential and commercial end users from the 2010 three year average level of 165.9 trillion Btu to 140 trillion Btu in 2020.			
Biennium	Period	Actual	Target
2015-17	A3		150.36
	A2		152.95

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Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Agency: 103 - Department of Commerce

A104 Growth Management

Growth Management Services (GMS) provides technical and financial assistance on growth management issues, as required by RCW 36.70A.190, so that 320 Washington cities and counties can effectively plan for future growth and economic development. It offers grants, data, training, technical publications, direct consultation, and guidance to help local governments plan under the Growth Management Act (GMA) and other planning statutes. GMS assistance helps reduce litigation over GMA compliance issues, avoiding costs to state and local governments. Staff also extensively supports other state priorities that depend on local land use planning, such as economic development strategies, infrastructure funding, affordable housing, the Puget Sound Action Agenda, and energy planning.

	FY 2016	FY 2017	Biennial Total
FTE's	13.6	13.7	13.7
GFS	\$550,000	\$693,000	\$1,243,000
Other	\$2,859,000	\$2,162,000	\$5,021,000
Total	\$3,409,000	\$2,855,000	\$6,264,000

Expected Results

All of Washington’s cities and counties have the information required to effectively plan for future growth and economic development.

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Agency: 103 - Department of Commerce

002635 Noncompliance is defined as those jurisdictions that have a portion of their comprehensive plan or development regulations (including their critical areas ordinance) both challenged and found out of compliance (either under remand or invalidity) by the Growth Management Hearings Board. They remain out of compliance until the Board issues a Final Order that the jurisdiction is in compliance with the Growth Management Act (RCW 36.70A.300).

Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	97%	97%
	Q2	97%	97%
	Q1	97%	97%
2013-15	Q8	97%	97%
	Q7	96.9%	97%
	Q6	96.6%	97%
	Q5	97%	97%
	Q4		97%
	Q3	96.9%	97%
	Q2	96.6%	97%
	Q1	97%	97%

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Agency: 103 - Department of Commerce

002634 Noncompliance is defined as those jurisdictions that have not met the mandatory requirement, found in RCW 36.70A.130, to update their comprehensive plan and development regulations, including their critical areas ordinance.			
Biennium	Period	Actual	Target
2015-17	A3		90%
	A2		90%
2013-15	A3	88.9%	100%
	A3	89%	100%
	A2		100%
	A2		100%
	A2	86.25%	100%
	A2	87.5%	100%
	A1		100%
	A1		100%

001185 Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark. Data is only available on even numbered years.			
Biennium	Period	Actual	Target
2015-17	A3		0%
	A2		95%
2013-15	A3		0%
	A2	95.1%	91%
2011-13	A3	94.5%	90.5%
	A2	92.3%	90.5%

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Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Agency: 105 - Office of Financial Management

A016 Serve Washington

The Washington Commission for National and Community Service (referred to as Serve Washington or the Commission) was established in February 1994 by Executive Order 94 03 to administer federal funds from the Corporation for National and Community Service (CNCS). The goal is to improve lives, strengthen communities, and foster civic participation through service and volunteering. Federal authorizing legislation requires the Governor to establish a State Service Commission to be eligible to receive federal funding. The Serve Washington is comprised of twenty Governor appointed commissioners who serve three year terms of service.

Federal funding supports AmeriCorps national service programs which address community needs in six areas 1) disaster services; 2) economic opportunity; 3) education; 4) environmental stewardship; 5) healthy futures; and 6) veterans and military families.

Federal funding from CNCS supports AmeriCorps national service programs which address community needs in six areas identified by the Edward M. Kennedy Serve America Act: 1) Disaster Services; 2) Economic Opportunity; 3) Education; 4) Environmental Stewardship; 5) Healthy Futures; and 6) Veterans and Military Families.

Since 2003, the Commission has also served as the Washington State Citizen Corps Council. The mission of Citizen Corps is to harness the power of every citizen through education, training, and volunteer service to make individuals, families, neighborhoods and communities safer, stronger, and better prepared to respond to the threats of terrorism, crime, public health issues, and disasters of all kinds.

	FY 2016	FY 2017	Biennial Total
FTE's	6.9	6.9	6.9
GFS	\$420,000	\$426,000	\$846,000
Other	\$15,564,000	\$15,640,000	\$31,204,000
Total	\$15,984,000	\$16,066,000	\$32,050,000

Expected Results

To provide the leadership and administrative oversight of federal funding to support the national service delivery system in Washington state.

To promote service and volunteerism as strategies for building healthy communities.

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Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Agency: 147 - Off of Minority & Women's Business

A002 Agency Support

OMWBE partners with state agencies, local governments, and private corporations to increase the participation of certified businesses in procurement opportunities.

	FY 2016	FY 2017	Biennial Total
FTE's	4.3	4.3	4.3
GFS	\$0	\$0	\$0
Other	\$490,000	\$447,000	\$937,000
Total	\$490,000	\$447,000	\$937,000

000586 Number of certified firms doing business with the state.			
Biennium	Period	Actual	Target
2015-17	Q8		2,300%
	Q7		2,300%
	Q6		2,300%
	Q5		2,300%
	Q4		2,300%
	Q3	2,258%	2,300%
	Q2	2,218%	2,300%
	Q1	2,212%	2,300%
2013-15	Q8	6.45%	16%
	Q7	7.31%	16%
	Q6	6.68%	16%
	Q5	8.07%	16%
	Q4	5.66%	16%
	Q3	6.42%	16%
	Q2	6.27%	16%
	Q1	5.8%	16%
2011-13	Q8	4.68%	16%
	Q7	4.36%	16%
	Q6	4.52%	16%
	Q5	4.2%	16%
	Q4	3.42%	16%
	Q3	3.03%	16%
	Q2	2.84%	16%
	Q1	2.65%	16%

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Agency: 147 - Off of Minority & Women's Business

000579 Number of State Agencies who have developed Supplier Diversity Plans			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2013-15	Q8	33
Q7			
Q6			
Q5			
Q4		0	27
Q3			
Q2			
Q1			
2011-13		Q8	0
	Q7		
	Q6		
	Q5		
	Q4	0	27
	Q3		
	Q2		
	Q1		

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Agency: 147 - Off of Minority & Women's Business

000585 Percentage of contract procurement dollars state agencies and institutions spend with certified minority and women business enterprise firms.			
Biennium	Period	Actual	Target
2015-17	Q8		16%
	Q7		16%
	Q6		16%
	Q5		16%
	Q4		16%
	Q3	1.16%	16%
	Q2	1.32%	16%
	Q1	1.2%	16%
2013-15	Q8	0.97%	16%
	Q7	0.99%	16%
	Q6	1.27%	16%
	Q5	0.91%	16%
	Q4	0.92%	16%
	Q3	0.87%	16%
	Q2	0.74%	16%
	Q1	0.67%	16%
2011-13	Q8	0.84%	16%
	Q7	0.86%	16%
	Q6	0.98%	16%
	Q5	0.78%	16%
	Q4	0.7%	16%
	Q3	0.72%	16%
	Q2	0.93%	16%
	Q1	1%	16%

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Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Agency: 147 - Off of Minority & Women's Business

000580 Percentage of State Agencies with current Supplier Diversity Plans (reviewed and accepted by OMWBE).			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2013-15	Q8	52%
Q7			
Q6			
Q5			
Q4		0%	60%
Q3			
Q2			
Q1			
2011-13		Q8	0%
	Q7		
	Q6		
	Q5		
	Q4	0%	60%
	Q3		
	Q2		
	Q1		

A004 Minority and Women Business Development

OMWBE works with government and small business organizations to build a healthy statewide economic plan that includes successful, growing minority and women-owned businesses.

	FY 2016	FY 2017	Biennial Total
FTE's	3.7	3.7	3.7
GFS	\$0	\$0	\$0
Other	\$422,000	\$385,000	\$807,000
Total	\$422,000	\$385,000	\$807,000

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Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Agency: 147 - Off of Minority & Women's Business

000625 Percentage of certified minority and women's business enterprise firms registered in Washington's Electronic Business Solutions (WEBS).			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2	47.39%	100%
	Q1	46.97%	100%
2013-15	Q8	46.52%	100%
	Q7	45.71%	100%
	Q6	44.09%	100%
	Q5	44.63%	100%
	Q4	54.76%	100%
	Q3		100%
	Q2		100%
	Q1		100%
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%

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Strategy: Develop markets by promoting Washington products and services

Agency: 103 - Department of Commerce

A025 Agency Administration

Agency Administration represents less than 2 percent of Commerce's total operating and capital budgets, and includes the services and costs which provide effective direction, management, and support of the agency. The Director's Office is responsible for the overall management and leadership of Commerce, including strategic policy development and research, communications, and government relations. Administrative Services provides information technology, human resources, facility management, purchasing/inventory, mail processing services, budgeting, accounting, contracting, and audit review services. Commerce's Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

	FY 2016	FY 2017	Biennial Total
FTE's	65.9	74.2	70.1
GFS	\$3,284,000	\$3,748,000	\$7,032,000
Other	\$5,777,000	\$4,536,000	\$10,313,000
Total	\$9,061,000	\$8,284,000	\$17,345,000

Expected Results

Agency managers, the Governor, and the Legislature have confidence in financial information and can rely on it to make decisions. Agency workers have reliable computers and networks to do their jobs. Customers have easy access to information. Facilities and vehicles are well-maintained, safe and efficient.

A171 Global Trade Services

Global Trade Services (GTS) prepares companies to begin or expand exports, facilitates business introductions; identifies international business opportunities for Washington exporters, staffs high level trade missions to identify key business opportunities for the state, actively pursues strategic foreign direct investment projects, and reports results against the statewide export initiative targets. Also, GTS provides "new-to-export" training, assistance and support to Washington businesses to optimize their global supply chains, and a branded marketing platform for the state in print and online to consistently position Washington's innovative business environment globally. Since 2011, many GTS activities have been augmented through a State Trade and Export Promotion (STEP) grant awarded by the U.S. Small Business Administration to help more small businesses launch or expand their export activities. STEP and the federal Market Development Cooperator Program (MDCP) grant awarded by the U.S. Department of Commerce offer qualified companies new to exporting or expanding into new export markets assistance with export-related expenses.

	FY 2016	FY 2017	Biennial Total
FTE's	10.9	9.9	10.4
GFS	\$1,891,000	\$1,520,000	\$3,411,000
Other	\$1,793,000	\$135,000	\$1,928,000
Total	\$3,684,000	\$1,655,000	\$5,339,000

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Strategy: Develop markets by promoting Washington products and services

Agency: 103 - Department of Commerce

Expected Results

Washington’s companies have the skills, training, and information necessary to conduct business in a global market.

001140 Commerce received 393 export assistance requests from 212 companies in the first quarter of the fiscal year 2013.			
Biennium	Period	Actual	Target
2015-17	Q8		200
	Q7		200
	Q6		200
	Q5		200
	Q4		200
	Q3	165	200
	Q2	197	200
	Q1	162	200
2013-15	Q8	240	300
	Q7	333	300
	Q6	180	300
	Q5	169	300
	Q4	175	300
	Q3	191	300
	Q2	294	300
	Q1	393	300
2011-13	Q8	553	300
	Q7	373	300
	Q6	411	300
	Q5	465	300
	Q4	848	300
	Q3	410	300
	Q2	116	300
	Q1	203	300

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Strategy: Develop markets by promoting Washington products and services

Agency: 103 - Department of Commerce

001500 The International Trade program drives Export Sales by			
<ul style="list-style-type: none"> • Connecting Washington businesses and potential new international buyers through business-to-business meetings. <ul style="list-style-type: none"> • Conduct partner searches to find new buyers and distributors for Washington products and services. • Expand international export opportunities for small- to medium-sized businesses. • Provide export finance and risk mitigation counseling. • Organize and lead trade missions with Governor and overseas trade shows coordinating delegates and Washington State businesses. • Make government-level introductions for Washington businesses to open new doors to trade. • Identify new markets for Washington products through foreign trade offices. 			
Biennium	Period	Actual	Target
2015-17	Q8		\$43
	Q7		\$43
	Q6		\$43
	Q5		\$43
	Q4		\$43
	Q3	\$20.7	\$43
	Q2	\$87.9	\$43
	Q1	\$46.3	\$34
2013-15	Q8	\$39	\$15
	Q7	\$45.1	\$15
	Q6	\$21	\$15
	Q5	\$25.7	\$15
	Q4	\$63.6	\$15
	Q3	\$27	\$15
	Q2	\$52	\$15
	Q1	\$92.9	\$15
2011-13	Q8	\$92.9	\$15
	Q7	\$30.5	\$15
	Q6	\$70.6	\$15
	Q5	\$9.3	\$15
	Q4	\$31.6	\$15
	Q3	\$30	\$15
	Q2	\$7.8	\$15

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Strategy: Develop markets by promoting Washington products and services

Agency: 185 - Washington Horse Racing Commission

A001 Promotion of Horse Racing

The Horse Racing Commission is responsible for encouraging the training and development of the equine industry and promoting the economic benefits derived from the industry. It annually provides purse funds to nonprofit racetracks, collects and distributes the Washington bred owners' bonus funds, and provides funds to nonprofit racetracks for the maintenance and upgrade of racecourses and equine quartering areas.

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$1,086,000	\$1,086,000	\$2,172,000
Total	\$1,086,000	\$1,086,000	\$2,172,000

Expected Results

Average number of horses in each race in Washington equals 7.

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Strategy: Develop markets by promoting Washington products and services

Agency: 185 - Washington Horse Racing Commission

000422 Average number of horses running in each horse race at Emerald Downs.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		7
	Q4		
	Q3		
	Q2	6.9	
	Q1		7
2013-15	Q8	6.3	7
	Q7		
	Q6		
	Q5		
	Q4	6.68	7
	Q3		
	Q2		
	Q1		
2011-13	Q8	6.4	7.5
	Q7		
	Q6		
	Q5		
	Q4	6.73	7.5
	Q3		
	Q2		
	Q1		

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Strategy: Develop markets by promoting Washington products and services

Agency: 185 - Washington Horse Racing Commission

002610 Grants to Nonprofit Racetracks from Operating Account (Fund 169)			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		\$25,000
	Q4		
	Q3		
	Q2	\$30,252	
	Q1		\$25,000

002609 Nonprofit Racetrack Purse Fund (1/10 percent)			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		\$85,000
	Q4		
	Q3		
	Q2	\$77,248	
	Q1		\$85,000

002608 Number of Horses Starting			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		5,350
	Q4		
	Q3		
	Q2	4,808	
	Q1		5,350

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Strategy: Develop markets by promoting Washington products and services

Agency: 185 - Washington Horse Racing Commission

002606 Number of race days.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		81
	Q4		
	Q3		
	Q2	76	
	Q1		81

002607 Number of Races			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		730
	Q4		
	Q3		
	Q2	701	
	Q1		730

002611 Total Combined Wagering (Parimutuel Handle and Advance Deposit Wagers)			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		\$135
	Q4		
	Q3		
	Q2	\$142,934,728	
	Q1		\$135

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Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

A002 Agricultural Fairs

The Fairs program provides about \$2 million in financial assistance to agricultural fairs and youth shows each year. The director of the Department of Agriculture appoints a seven-member Fairs Commission to recommend fund allocations to participating fairs. This program coordinates the activities of the commission, audits all required reports and information from participating fairs, and administers a capital budget grant program to improve safety and access at fairs. Currently, 66 fairs participate in the Fairs program.

	FY 2016	FY 2017	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$0	\$0	\$0
Other	\$2,069,000	\$2,070,000	\$4,139,000
Total	\$2,069,000	\$2,070,000	\$4,139,000

Expected Results

Participating agricultural fairs receive annual allocations from the Fair Fund in accordance with state law and/or the merit rating established by the department.

A003 Agricultural Promotion and Protection

This activity provides funding for activities that promote, support, or protect the state's agricultural industry, primarily federal funding for specialty crop block grant projects that enhance the competitiveness of Washington state grown fruits, vegetables, and horticulture and nursery crops in domestic or foreign markets. It also includes variable federal funding for specific projects.

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$4,573,000	\$4,574,000	\$9,147,000
Total	\$4,573,000	\$4,574,000	\$9,147,000

Expected Results

Promote, support, and protect the state's agricultural industry.

A007 Commodity Commissions

This program administers agency responsibilities related to the state's 23 agricultural commodity commissions. Each commission is funded by producers and engages primarily in marketing and/or research related to its specific commodity. The Director of Agriculture is a board member of each commission. The program reviews and approves commission programs and budgets; supervises or coordinates the nomination, election, or appointment of commission members; and oversees the issuance, amendment, or termination of commission marketing orders.

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Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

	FY 2016	FY 2017	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Budget and program reviews are completed for each agricultural commodity commission.

A011 Fruit and Vegetable Inspection

The Fruit and Vegetable Inspection program provides inspection services to the fresh produce and processing industry to ensure orderly marketing of fruits and vegetables. Commodities are inspected for quality, size, labeling, condition, and contract specifications, and may be certified as free from disease and insects as required by domestic and international markets. These services are provided through district offices in Yakima and Wenatchee and seven field offices. This is a self supporting, fee for service program.

	FY 2016	FY 2017	Biennial Total
FTE's	205.0	201.5	203.3
GFS	\$0	\$0	\$0
Other	\$17,925,000	\$17,921,000	\$35,846,000
Total	\$17,925,000	\$17,921,000	\$35,846,000

Expected Results

Challenged inspection results are upheld by the U.S.D.A.

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Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

000294 Percent of challenged F&V inspection results upheld by USDA.			
Biennium	Period	Actual	Target
2015-17	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4		96%
	Q3	96.8%	96%
	Q2	97.7%	96%
	Q1	98.5%	96%
2013-15	Q8	99%	96%
	Q7	97.8%	96%
	Q6	98.7%	96%
	Q5	98.9%	96%
	Q4	99.5%	96%
	Q3	99.8%	96%
	Q2	99.2%	96%
	Q1	98.9%	96%
2011-13	Q8	98.6%	96%
	Q7	99.7%	96%
	Q6	99.4%	96%
	Q5	99.5%	96%
	Q4	99%	96%
	Q3	99%	96%
	Q2	99.7%	96%
	Q1	99%	96%

A012 Grain Inspection

The Grain Inspection program provides inspection and analytical and weighing services to ensure orderly commerce for grain, dry peas, dry beans, lentils, rapeseed, and similar commodities sold in or from Washington. These services are offered at the ports of Seattle, Tacoma, Grays Harbor, Longview, Kalama, and Vancouver and at offices in Spokane, Colfax, and Pasco, with a quality assurance laboratory in Olympia. This is a self-supporting fee for service program which provides service 24 hours a day, seven days a week, upon request.

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Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

	FY 2016	FY 2017	Biennial Total
FTE's	119.7	119.7	119.7
GFS	\$0	\$0	\$0
Other	\$10,622,000	\$10,620,000	\$21,242,000
Total	\$10,622,000	\$10,620,000	\$21,242,000

Expected Results

Review inspections validate original grain inspection results.

000339 Percent of review inspections that validate original results.			
Biennium	Period	Actual	Target
2015-17	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3	92%	95%
	Q2	95%	95%
	Q1	93%	95%
2013-15	Q8	92%	98%
	Q7	92%	98%
	Q6	95%	98%
	Q5	92%	98%
	Q4	91%	98%
	Q3	94%	98%
	Q2	93%	98%
	Q1	94%	98%
2011-13	Q8	92%	98%
	Q7	90.3%	98%
	Q6	94.4%	98%
	Q5	92%	98%
	Q4	96%	98%
	Q3	97%	98%
	Q2	98%	98%
	Q1	98%	98%

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Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

A014 Hop Inspection

The Hop Inspection program performs physical grading and chemical analysis of the Washington hop crop (75 percent of the nation's supply) to ensure orderly international and domestic marketing. This is a self-supporting program that is funded by fees paid by hop producers and dealers for requested services.

	FY 2016	FY 2017	Biennial Total
FTE's	6.2	6.2	6.2
GFS	\$0	\$0	\$0
Other	\$502,000	\$501,000	\$1,003,000
Total	\$502,000	\$501,000	\$1,003,000

Expected Results

Hop analytical and grading analyses are provided within three working days of request; following pre-established criteria.

A015 International Marketing

The International Marketing program assists food and agricultural companies in selling their products internationally. It contracts with trade representatives in the major markets of Japan, China, Korea, and Southeast Asia to assist Washington businesses with export transactions and market development. It offers one-on-one assistance to export-ready businesses; organizes and leads companies on trade missions and to major trade shows; and develops and distributes information to buyers on the state's agricultural suppliers. The program works closely with commodity commissions and the Governor's Office to fight trade barriers that prevent or limit overseas market access for Washington's agricultural and food products.

	FY 2016	FY 2017	Biennial Total
FTE's	5.5	5.5	5.5
GFS	\$1,037,000	\$1,029,000	\$2,066,000
Other	\$50,000	\$50,000	\$100,000
Total	\$1,087,000	\$1,079,000	\$2,166,000

Expected Results

Assist Washington State export ready companies to generate export sales of agricultural and food products; which results in economic activity and revenue for the state.

A023 Planting Stock Certification

The Planting Stock Certification program provides testing and inspection services to ensure disease-free planting stock for various agricultural industries. Voluntary certification programs are currently provided for fruit trees and related ornamentals, seed potatoes, hops, grapes, mint, garlic, caneberries, and strawberries. This is a self-supporting, fee-for-service program.

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Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

	FY 2016	FY 2017	Biennial Total
FTE's	6.6	6.6	6.6
GFS	\$0	\$0	\$0
Other	\$1,033,000	\$889,000	\$1,922,000
Total	\$1,033,000	\$889,000	\$1,922,000

Expected Results

The percentage of virus-infected registered stone fruit trees (i.e. peaches, apricots, and cherries) is reduced.

A025 Seed Inspection/Certification

The Seed Inspection program conducts pre-harvest field inspections and laboratory testing of agricultural, vegetable, and flower seeds grown under the seed certification program. It tests seed samples submitted by seed growers and companies to determine compliance with purity and germination standards and to certify seed for domestic and international marketing. It operates the only official seed testing laboratory in the state. This is a self-supporting, fee for service program.

	FY 2016	FY 2017	Biennial Total
FTE's	29.8	28.3	29.1
GFS	\$0	\$145,000	\$145,000
Other	\$2,385,000	\$2,451,000	\$4,836,000
Total	\$2,385,000	\$2,596,000	\$4,981,000

Expected Results

Rush purity seed testing samples are completed within three working days; following pre-established criteria.

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Strategy: Develop markets by promoting Washington products and services

Agency: 495 - Department of Agriculture

000521 Percent of rush purity seed testing samples completed within three working days.			
Biennium	Period	Actual	Target
2015-17	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3	99.2%	95%
	Q2	96.3%	95%
	Q1	95%	95%
2013-15	Q8	97.2%	95%
	Q7	98.3%	95%
	Q6	95.5%	95%
	Q5	95%	95%
	Q4	99.4%	95%
	Q3	98.3%	95%
	Q2	98.8%	95%
	Q1	94.7%	95%
2011-13	Q8	99.2%	95%
	Q7	99%	95%
	Q6	99%	95%
	Q5	98.6%	95%
	Q4	100%	95%
	Q3	98.7%	95%
	Q2	100%	95%
	Q1	98%	95%

A026 Small Farm and Direct Marketing Assistance

This activity assists small farms in their direct marketing efforts by providing tools and assistance to help small farms comply with government regulations and facilitating increased procurement of Washington-grown food by schools.

	FY 2016	FY 2017	Biennial Total
FTE's	0.7	0.7	0.7
GFS	\$129,000	\$131,000	\$260,000
Other	\$0	\$0	\$0
Total	\$129,000	\$131,000	\$260,000

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Strategy: Effective transportation system governance and management
Agency: 405 - Department of Transportation

C001 Implementing Systems

This activity provides management of the department's architectural environment for enterprise business applications. It also includes project management knowledge and expertise, project planning, project execution, project coordination, and oversight of enterprise technology projects.

	FY 2016	FY 2017	Biennial Total
FTE's:	7.9	8.1	8.0
GFS:	\$0	\$0	\$0
Other:	\$1,246,000	\$1,379,000	\$2,625,000
Total:	\$1,246,000	\$1,379,000	\$2,625,000

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.



C002 Region Services

This activity provides operational coordination of distributed technology units across the department statewide. Geographically dispersed business units, including the department's six regional locations and the Washington State Ferries that require on-site technology, operational support, and services. These dispersed technology groups also serve the department's more remote locations such as maintenance shops and highway construction project offices.

	FY 2016	FY 2017	Biennial Total
FTE's:	99.2	100.6	99.9
GFS:	\$0	\$0	\$0
Other:	\$15,096,000	\$16,956,000	\$32,052,000
Total:	\$15,096,000	\$16,956,000	\$32,052,000

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

C003 Systems Maintenance

This activity provides management for the enterprise mainframe operations, server operations, network infrastructure, data management, enterprise software license management, and support and maintenance of enterprise business applications.

	FY 2016	FY 2017	Biennial Total
FTE's:	116.4	118.0	117.2
GFS:	\$0	\$0	\$0
Other:	\$20,658,000	\$22,556,000	\$43,214,000
Total:	\$20,658,000	\$22,556,000	\$43,214,000

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Strategy: Effective transportation system governance and management
Agency: 405 - Department of Transportation

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

H001 Program Delivery Management and Support

The Program Delivery, Management, and Support program includes the essential functions and activities needed to implement the highway construction program. The program includes executive management and support at headquarters and in the six regions. These executive management and support services reflect core functions necessary for program delivery regardless of the size of the highway construction program. It also includes the regions' administrative services. The department's Environmental Services Office resides in this program.

	FY 2016	FY 2017	Biennial Total
FTE's	162.6	171.0	166.8
GFS	\$0	\$0	\$0
Other	\$17,537,000	\$17,901,000	\$35,438,000
Total	\$17,537,000	\$17,901,000	\$35,438,000

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

001874 Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4	91	90
	Q3	90	90
	Q2	91	90
	Q1	91	90
2011-13	Q8	92	90
	Q7	92	90
	Q6	91	90
	Q5	91	90
	Q4	91	90
	Q3	91	90
	Q2	91	90
	Q1	91	90

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Strategy: Effective transportation system governance and management
Agency: 405 - Department of Transportation

001873 Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4	87%	90%
	Q3	88%	90%
	Q2	88%	90%
	Q1	88%	90%
2011-13	Q8	88%	90%
	Q7	88%	90%
	Q6	88%	90%
	Q5	88%	90%
	Q4	88%	90%
	Q3	87%	90%
	Q2	87%	90%
	Q1	89%	90%

H002 Environmental Services

This activity provides technical, policy, and regulatory support to project teams and offices. Key objectives are minimizing impacts to air, land, and water; protecting biological resources; protecting cultural resources; improving and streamlining environmental documentation; and improving regulatory coordination and compliance. Activities include supporting the department’s fish passage commitments and sustainable transportation objectives, obtaining statewide environmental approvals and permits , setting environmental compliance expectations and improvements, implementing WSDOT's stormwater permit, maintaining statewide environmental procedures, and providing statewide environmental leadership and issue resolution. This activity involves close coordination with external groups and governments that have environmental interests related to transportation.

	FY 2016	FY 2017	Biennial Total
FTE's	77.9	82.4	80.2
GFS	\$0	\$0	\$0
Other	\$10,780,000	\$11,219,000	\$21,999,000
Total	\$10,780,000	\$11,219,000	\$21,999,000

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

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Strategy: **Effective transportation system governance and management**
Agency: **405 - Department of Transportation**

K001 Public Private Partnerships

This activity explores and cultivates opportunities to create public and private sector partnerships that can help advance transportation projects, programs, and policies. This is accomplished by the following: 1) analysis and assessment of new ideas and possibilities for achieving transportation goals; 2) consulting with and advising agency administrators, project engineers, and elected or appointed officials who seek innovative solutions for transportation issues; 3) assisting businesses that have expertise or resources that the department may need, by explaining state laws, policies and programs, and helping them find a way to do business with the department; and 4) assisting in the development of a project once the value to be gained has been demonstrated. In addition, this activity includes a pilot program, added as part of the new-law transportation package enacted in the 2015 legislative session, that supports the deployment of the Plug-In Electric Vehicle (PEV) Infrastructure Bank. Activities include development and management of the program, and awarding of grants and/or loans to recipients for the installation of electric vehicle charging infrastructure.

	FY 2016	FY 2017	Biennial Total
FTE's	1.8	2.1	2.0
GFS	\$0	\$0	\$0
Other	\$296,000	\$1,324,000	\$1,620,000
Total	\$296,000	\$1,324,000	\$1,620,000

Expected Results

To continually improve the quality, effectiveness, and efficiency of the transportation system.

S001 Transportation Management and Support

This activity provides agency-wide executive management and support service functions. These functions include executive administration, audit, equal opportunity, communications, government liaison, budget, accounting, risk management, and human resources.

	FY 2016	FY 2017	Biennial Total
FTE's	170.1	174.2	172.2
GFS	\$0	\$0	\$0
Other	\$16,825,000	\$17,073,000	\$33,898,000
Total	\$16,825,000	\$17,073,000	\$33,898,000

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Effective transportation system governance and management
Agency: 406 - County Road Administration Board

A001 Technical Assistance and Management Oversight

The County Road Administration Board (CRAB) maintains the statewide inventory of county roads used as the basis for grant program eligibility and fuel tax calculations, and prepares the calculations for the annual fuel tax allocation for each county. The Board sets standards of operation for all county road agencies and enforces these standards through a system of annual reporting and site visits. It also provides technical and administrative assistance to counties, including information technology services and training. (Rural Arterial Account-State, Motor Vehicle Account-State, County Arterial Account-State)

	FY 2016	FY 2017	Biennial Total
FTE's	7.7	7.7	7.7
GFS	\$0	\$0	\$0
Other	\$6,538,000	\$6,627,000	\$13,165,000
Total	\$6,538,000	\$6,627,000	\$13,165,000

Expected Results

The result of regulation, research, and oversight has been, and should continue to be, accountability among the counties and from them to the Legislature and the public; credibility of reported data through centralized reporting; and effective, efficient, professional administration of county road resources and a centralized location of data from thirty-nine counties; an achieved economy of scale realized across thirty-nine road departments.

000442 Number of counties earning Certificates of Good Practice based on review of compliance with the CRAB Standards of Good Practice.			
Biennium	Period	Actual	Target
2013-15	Q8	39	39
	Q7		
	Q6		
	Q5		
	Q4	39	39
	Q3		
	Q2		
	Q1		
2011-13	Q8	39	39
	Q7		
	Q6		
	Q5		
	Q4	39	39
	Q3		
	Q2		
	Q1		

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Strategy: Effective transportation system governance and management
Agency: 406 - County Road Administration Board

000671 Number of person-days of training/consulting provided to county personnel by CRAB staff on County Engineer duties and responsibilities, Engineering Design Systems and Transportation Management Systems (Mobility).			
Biennium	Period	Actual	Target
2013-15	Q8	1,308	1,207
	Q7		
	Q6		
	Q5		
	Q4	1,166	1,207
	Q3		
	Q2		
	Q1		
2011-13	Q8	977	1,207
	Q7		
	Q6		
	Q5		
	Q4	1,576	1,207
	Q3		
	Q2		
	Q1		

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Strategy: Effective transportation system governance and management
Agency: 406 - County Road Administration Board

000445 Number of traffic fatalities that occur on county roads per year			
Biennium	Period	Actual	Target
2013-15	Q8	108	200
	Q7		
	Q6		
	Q5		
	Q4	123	200
	Q3		
	Q2		
	Q1		
2011-13	Q8	118	200
	Q7		
	Q6		
	Q5		
	Q4	129	200
	Q3		
	Q2		
	Q1		

000446 Number of traffic-related injuries that occur on county roads per year			
Biennium	Period	Actual	Target
2013-15	Q8	4,414	10,500
	Q7		
	Q6		
	Q5		
	Q4	6,119	10,500
	Q3		
	Q2		
	Q1		
2011-13	Q8	3,882	10,500
	Q7		
	Q6		
	Q5		
	Q4	2,226	10,500
	Q3		
	Q2		
	Q1		

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Strategy: Effective transportation system governance and management
Agency: 410 - Transportation Commission

A001 Transportation Management and Policy

The Commission represents the public's interest in the long-term planning, financing, and delivery of statewide transportation systems and services. It actively engages the public and stakeholders in the statewide planning and policy development process. It also recommends transportation policy needs and changes to the Legislature and the Governor's Office, based upon knowledge gained from outreach, studies, and meetings. The Commission is designated as the state's tolling authority and also sets ferry fares and related fare policy for Washington State Ferries. In setting ferry fares and highway tolls, the Commission conducts an extensive public input process prior to making fare and toll decisions. It is required to develop the 20 year statewide Washington Transportation Plan. This plan establishes the state's general transportation policy direction and funding priorities that the Department of Transportation, regional, and local transportation agencies are required to structure their various plans around. The Commission has oversight responsibilities for the Department of Transportation's Public Private Partnership (PPP) program, ensuring that a fully independent proposal, bid, and contract execution protocol is followed. It also holds final decision authority on all PPP contracts. The Commission conducts various policy and financing studies as directed by the Legislature and Governor and advises state leadership of the studies' findings and recommendations.

	FY 2016	FY 2017	Biennial Total
FTE's	9.7	9.7	9.7
GFS	\$0	\$0	\$0
Other	\$1,497,000	\$1,782,000	\$3,279,000
Total	\$1,497,000	\$1,782,000	\$3,279,000

Expected Results

The Commission chose to measure its interaction with the public. The goal is to make sure that the public, transportation stakeholders, local and regional transportation officials and entities, and other partners have effective access to WSTC discussions and decision-making. The number of meetings sponsored by the Commission or attended by individual commissioners where the public or transportation stakeholders are in attendance is one output that can be an indicator of the accessibility of the Commission. An outcome measure that can be an indicator of accessibility is the level of satisfaction on the part of individuals with their access to discussion and the decision making process of the Commission.

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Strategy: Effective transportation system governance and management
Agency: 410 - Transportation Commission

000038 By survey, percentage of individuals satisfied with their access to and the process of Commission decision-making.			
Biennium	Period	Actual	Target
2013-15	Q8	95%	75%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	95%	75%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Enhance awareness of cultural and recreational opportunities
Agency: 390 - Washington State Historical Society

A005 Member, Donor and Public Relations

The Society seeks earned and contributed income through a wide variety of sources and activities, promotes the Society and its offerings through media relations, advertising, social media, and community outreach.

	FY 2016	FY 2017	Biennial Total
FTE's	5.7	5.7	5.7
GFS	\$0	\$0	\$0
Other	\$304,000	\$356,000	\$660,000
Total	\$304,000	\$356,000	\$660,000

Expected Results

Increase use of Historical Society's offering across a broader geographical base and increase private financial support for the Society.

001737 Non-state income as a percentage of total operating budget			
Biennium	Period	Actual	Target
2013-15	A3		35%
	A2	40.7%	35%
2011-13	A3	44.6%	27%
	A2	32.1%	27%

001740 Non-state income earned and raised			
Biennium	Period	Actual	Target
2013-15	A3		\$1,120,000
	A2	\$1,323,733	\$1,120,000
2011-13	A3	\$1,479,861	\$950,000
	A2	\$988,522	\$950,000

001736 Number of members			
Biennium	Period	Actual	Target
2013-15	A3		2,150
	A2	2,086	2,150
2011-13	A3	1,980	2,150
	A2	1,520	2,150

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Strategy: Enhance mobility system quality and service
Agency: 405 - Department of Transportation

IO C1 Mobility Improvements

This activity funds projects that increase highway capacity, with the long term goal of reducing congestion, increasing mobility, and funding urban bike lane connections. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

	FY 2016	FY 2017	Biennial Total
FTE's	1,032.3	1,032.3	1,032.3
GFS	\$0	\$0	\$0
Other	\$1,047,256,000	\$1,048,629,000	\$2,095,885,000
Total	\$1,047,256,000	\$1,048,629,000	\$2,095,885,000

Expected Results

To improve the predictable movement of goods and people through the system.

IO C2 Safety Improvements

This activity funds projects for collision reduction and prevention. Examples include correcting deficiencies in high accident locations, corridors, and pedestrian crossings; making improvements at potentially hazardous locations; addressing roadway intersections; and including railroad crossings on multi-lane highways.

	FY 2016	FY 2017	Biennial Total
FTE's	129.9	129.9	129.9
GFS	\$0	\$0	\$0
Other	\$65,426,000	\$65,533,000	\$130,959,000
Total	\$65,426,000	\$65,533,000	\$130,959,000

Expected Results

To improve the predictable movement of goods and people through the system.

IO C3 Other Improvements

This activity funds the improvement of other highway features for which the department is responsible. Examples include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, completing construction of the existing trunk system, constructing truck climbing lanes, and constructing new safety rest areas.

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Strategy: Enhance mobility system quality and service
Agency: 405 - Department of Transportation

	FY 2016	FY 2017	Biennial Total
FTE's	126.4	126.4	126.4
GFS	\$0	\$0	\$0
Other	\$58,818,000	\$62,660,000	\$121,478,000
Total	\$58,818,000	\$62,660,000	\$121,478,000

Expected Results

To improve the predictable movement of goods and people through the system.

10C4 Environmental Improvements

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include addressing highway storm water runoff, removing fish passage barriers that are caused by the highway, and reducing public exposure to noise by constructing noise abatement walls along highways.

	FY 2016	FY 2017	Biennial Total
FTE's	70.7	70.7	70.7
GFS	\$0	\$0	\$0
Other	\$58,790,000	\$58,842,000	\$117,632,000
Total	\$58,790,000	\$58,842,000	\$117,632,000

Expected Results

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

001878 The cumulative number of successful fish passage barrier corrections completed in a specific year.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2	285	
2011-13	A3	269	
	A2	258	

001879 Measures the linear gains (miles) in habitat that are created through successful corrections to identified fish passage barriers.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2	971	
2011-13	A3	904	
	A2	850	

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Strategy: Enhance mobility system quality and service
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Y001 Rail Passenger Operations

This activity is responsible for funding, planning, and implementing rail passenger service; supporting operation of state sponsored service between Vancouver, British Columbia and Portland, Oregon; and maintaining state owned trains used for state-sponsored operations.

	FY 2016	FY 2017	Biennial Total
FTE's	7.8	10.6	9.2
GFS	\$0	\$0	\$0
Other	\$28,215,000	\$31,140,000	\$59,355,000
Total	\$28,215,000	\$31,140,000	\$59,355,000

Expected Results

To improve the predictable movement of people throughout the system.

001899 Total ridership for Amtrak Cascades system - includes trains funded by Washington, Oregon, and Amtrak.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	184,965	
	Q1	243,346	
2011-13	Q8	209,566	
	Q7	168,947	
	Q6	189,300	
	Q5	238,531	
	Q4	226,367	
	Q3	182,126	
	Q2	198,165	
	Q1	251,337	

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Strategy: Enhance mobility system quality and service
Agency: 405 - Department of Transportation

001900 Percentage of all completed trips that arrive at their destination within ten minutes of the scheduled arrival time.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	76.4%	80%
2011-13	Q8	80.2%	80%
	Q7	71%	80%
	Q6	80%	80%
	Q5	71%	80%
	Q4	72.3%	80%
	Q3	68.3%	80%
	Q2	74.8%	80%
	Q1	71%	80%

Y0C4 Rail Passenger Capital

This activity funds capital investments in the passenger rail program, including track improvements, and acquisition of passenger train equipment.

	FY 2016	FY 2017	Biennial Total
FTE's	25.9	25.1	25.5
GFS	\$0	\$0	\$0
Other	\$265,329,000	\$250,089,000	\$515,418,000
Total	\$265,329,000	\$250,089,000	\$515,418,000

Expected Results

To improve the predictable movement of people throughout the system.

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Strategy: Enhance mobility system quality and service
Agency: 405 - Department of Transportation

001902 Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	100%	90%
	Q1	100%	90%
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

001901 Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	100%	90%
	Q1	100%	90%
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

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Strategy: Enhance mobility system quality and service
Agency: 405 - Department of Transportation

Y0C5 Rail Freight Projects

This activity analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system; oversees operations of state owned rail lines in Eastern Washington; and provides grants for investments to preserve and improve freight rail service in the state.

	FY 2016	FY 2017	Biennial Total
FTE's	4.1	4.9	4.5
GFS	\$0	\$0	\$0
Other	\$14,292,000	\$8,929,000	\$23,221,000
Total	\$14,292,000	\$8,929,000	\$23,221,000

Expected Results

To improve the predictable movement of goods through the system.

Z00C Local Program Planning, Design, and Construction

This activity manages the local agency federal aid program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations for transportation improvement projects off and on the state highway system. This activity also administers state-funded, local agency grant programs as well as individual local agency projects including freight mobility.

	FY 2016	FY 2017	Biennial Total
FTE's	36.1	43.2	39.7
GFS	\$0	\$0	\$0
Other	\$69,744,000	\$69,847,000	\$139,591,000
Total	\$69,744,000	\$69,847,000	\$139,591,000

Expected Results

To improve the predictable movement of goods and people through the system.

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Strategy: Enhance mobility system quality and service
Agency: 411 - Freight Mobility Strategic Invest

A001 Policy Development and Implementation

The Freight Mobility Strategic Investment Board (FMSIB) develops a comprehensive and coordinated state policy that facilitates freight movement within the state. Part of this activity involves ongoing, predictable funding that is dedicated to building FMSIB projects.

	FY 2016	FY 2017	Biennial Total
FTE's	0.6	0.6	0.6
GFS	\$0	\$0	\$0
Other	\$16,107,000	\$16,694,000	\$32,801,000
Total	\$16,107,000	\$16,694,000	\$32,801,000

Expected Results

The Board is committed to the goal of keeping Washington State businesses, manufacturers, and agricultural producers competitive in the global marketplace. To enhance competitiveness, the goals of the board include: reduced congestion on freight corridors providing faster transport times, improved safety in the movement of freight, and reduced cost of moving goods.

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Strategy: Enhance mobility system quality and service
Agency: 411 - Freight Mobility Strategic Invest

000477 Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0	
	Q2	0	
	Q1	0	
2013-15	Q8	1	
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	1	
	Q3	0	
	Q2	0	
	Q1	1	
2011-13	Q8	1	
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	0	
	Q3	0	
	Q2	0	
	Q1	0	

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Agency: 411 - Freight Mobility Strategic Invest

000482 Number of barriers to freight movement mitigated by removal of chokepoints.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0	
	Q2	0	
	Q1	0	
2013-15	Q8	1	
	Q7	0	
	Q6	0	
	Q5	2	
	Q4	1	
	Q3	0	
	Q2	1	
	Q1	2	
2011-13	Q8	1	
	Q7	0	
	Q6	0	
	Q5	1	
	Q4	2	
	Q3	0	
	Q2	3	
	Q1	0	

A002 Partnering Coordination

FMSIB coordinates planning efforts between public and private partners to ensure that resources are used most effectively to support increased trade, expedite regional manufacturing and agricultural products through communities, and improve the state's economic competitiveness.

	FY 2016	FY 2017	Biennial Total
FTE's	0.7	0.7	0.7
GFS	\$0	\$0	\$0
Other	\$180,000	\$179,000	\$359,000
Total	\$180,000	\$179,000	\$359,000

Expected Results

The goal is to have the ratio of Freight Mobility Strategic Investment Board (FMSIB) dollars to

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partnership match funds equal to or higher than one FMSIB dollar to three partner dollars.

000477 Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0	
	Q2	0	
	Q1	0	
	2013-15	Q8	1
Q7		0	
Q6		0	
Q5		0	
Q4		1	
Q3		0	
Q2		0	
Q1		1	
2011-13	Q8	1	
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	0	
	Q3	0	
	Q2	0	
	Q1	0	

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000482 Number of barriers to freight movement mitigated by removal of chokepoints.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0	
	Q2	0	
	Q1	0	
2013-15	Q8	1	
	Q7	0	
	Q6	0	
	Q5	2	
	Q4	1	
	Q3	0	
	Q2	1	
	Q1	2	
2011-13	Q8	1	
	Q7	0	
	Q6	0	
	Q5	1	
	Q4	2	
	Q3	0	
	Q2	3	
	Q1	0	

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Strategy: Enhance mobility system quality and service
Agency: 411 - Freight Mobility Strategic Invest

000574 Number of public outreach contacts.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	112	
	Q2	17	
	Q1	6	
2013-15	Q8	25	
	Q7	66	
	Q6	27	
	Q5	18	
	Q4	65	
	Q3	97	
	Q2	48	
	Q1	37	
2011-13	Q8	43	
	Q7	84	
	Q6	30	
	Q5	25	
	Q4	30	
	Q3	63	
	Q2	28	
	Q1	44	

A003 Management and Operations

The board performs public outreach to develop support for freight mobility projects. It also proposes dedicated funding for freight mobility projects, manages grant needs, and monitors congressional freight policy and federal freight appropriations.

	FY 2016	FY 2017	Biennial Total
FTE's	0.7	0.7	0.7
GFS	\$0	\$0	\$0
Other	\$180,000	\$178,000	\$358,000
Total	\$180,000	\$178,000	\$358,000

Expected Results

Achieve better public understanding and support of the importance of freight mobility to the state's

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economy.

Increase dedicated funding to the Freight Board for construction of freight projects chosen through the board's selection process, and manage fund cash flow. Increase the state's share of federal freight project funding.

000477 Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0	
	Q2	0	
	Q1	0	
2013-15	Q8	1	
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	1	
	Q3	0	
	Q2	0	
	Q1	1	
2011-13	Q8	1	
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	0	
	Q3	0	
	Q2	0	
	Q1	0	

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000482 Number of barriers to freight movement mitigated by removal of chokepoints.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0	
	Q2	0	
	Q1	0	
2013-15	Q8	1	
	Q7	0	
	Q6	0	
	Q5	2	
	Q4	1	
	Q3	0	
	Q2	1	
	Q1	2	
2011-13	Q8	1	
	Q7	0	
	Q6	0	
	Q5	1	
	Q4	2	
	Q3	0	
	Q2	3	
	Q1	0	

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Agency: 411 - Freight Mobility Strategic Invest

000574 Number of public outreach contacts.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	112	
	Q2	17	
	Q1	6	
2013-15	Q8	25	
	Q7	66	
	Q6	27	
	Q5	18	
	Q4	65	
	Q3	97	
	Q2	48	
	Q1	37	
2011-13	Q8	43	
	Q7	84	
	Q6	30	
	Q5	25	
	Q4	30	
	Q3	63	
	Q2	28	
	Q1	44	

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 085 - Office of the Secretary of State

A035 Preserving and Making Accessible Washington's Heritage

The Legacy Project publishes oral histories and biographies on former U.S. Senators, Members of Congress, Governors, influential newsmakers, and people who've influenced the political history of the State of Washington.

	FY 2016	FY 2017	Biennial Total
FTE's	4.1	4.1	4.1
GFS	\$284,000	\$303,000	\$587,000
Other	\$130,000	\$120,000	\$250,000
Total	\$414,000	\$423,000	\$837,000

Expected Results

Oral histories and biographies on former U.S. Senators, Members of Congress, Governors, influential newsmakers, and people who have influenced the political history of the state of Washington will be published and available.

000167 Number of oral histories published on influential political leaders and remarkable people.			
Biennium	Period	Actual	Target
2015-17	A3		12
	A2		12
2013-15	A3		
	A3	10	5
	A2		
	A2	11	5
	A2		
	A2		
	A1		
2011-13	A3		
	A3	5	6
	A2		
	A2	6	6
	A2		
	A2		
	A1		

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 387 - Washington State Arts Commission

A001 Build Participation in the Arts

The Arts Commission advances and supports arts and culture in Washington State through leadership, knowledge, funding, and resources that build participation in and access to the arts. Washington residents and visitors have expanded opportunities to participate in the arts as a result of the agency's investment in arts activities, artists, and targeted initiatives throughout the state. Funding and services are focused to strengthen local communities and to provide arts opportunities for the public, including geographically remote, economically disadvantaged, disabled, and ethnic communities.

	FY 2016	FY 2017	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$574,000	\$585,000	\$1,159,000
Other	\$189,000	\$189,000	\$378,000
Total	\$763,000	\$774,000	\$1,537,000

Expected Results

Washington residents have improved access to arts and cultural activities in their communities and statewide. Artists and audiences with disabilities and members of otherwise underserved communities have greater access to Washington's vibrant arts. Communities develop local arts resources; arts opportunities meet local needs and improve the quality of life and cultural vitality. Arts activities stimulate tourism, rejuvenate downtowns, attract a creative and qualified workforce, and provide healthy activities for youth.

000502 Number of individuals participating in Washington State Arts Commission funded arts organizations activities.			
Biennium	Period	Actual	Target
2015-17	A3		1,200,000
	A2		1,200,000
2013-15	A3	1,171,446	1,200,000
	A2	1,137,051	1,200,000
2011-13	A3		7,000,000
	A2		7,000,000

A002 Local Arts Organizations

The Arts Commission invests in a range of public and nonprofit arts organizations through competitive grant funding to increase access to the arts and strengthen arts organizations across the state. State funding leverages additional public and private funds from local, state, and federal sources, and reduces admission prices. Arts Commission grants require organizations to demonstrate accountability, and to document and evaluate the results of state investments.

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	FY 2016	FY 2017	Biennial Total
FTE's	3.2	3.1	3.2
GFS	\$306,000	\$313,000	\$619,000
Other	\$665,000	\$665,000	\$1,330,000
Total	\$971,000	\$978,000	\$1,949,000

Expected Results

Arts organizations across the state provide quality arts programming, build organizational capacity, broaden outreach, and leverage other resources. State funding makes the arts more affordable and brings diverse cultural offerings to audiences statewide. Arts organizations contribute to the economic vitality of their communities and the state, attracting new business, and contributing to the local workforce, and tax base.

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Agency: 387 - Washington State Arts Commission

001784 Number of artists participating in arts organization programs funded by the Washington State Arts Commission.			
Biennium	Period	Actual	Target
2015-17	Q8		23,000
	Q7		
	Q6		
	Q5		
	Q4		23,000
	Q3		
	Q2		
	Q1		
2013-15	Q8		20,000
	Q7		
	Q6		
	Q5		
	Q4	23,617	20,000
	Q3		
	Q2		
	Q1		
2011-13	Q8		22,995
	Q7		0
	Q6		1,000
	Q5		5
	Q4		22,995
	Q3		0
	Q2		1,000
	Q1		5

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Agency: 387 - Washington State Arts Commission

A004 Support the Arts as Basic Education

The agency invests in learning in, through, and about the arts for children, youth, and adults. The Arts Commission supports high quality and effective arts education programs for all K-12 students across the state through community-based arts learning partnerships. The arts improve student achievement and contribute to increased attendance, student leadership, and graduation rates. Arts education helps students develop 21st century skills such as creativity, critical thinking, creative problem solving, collaborative learning, interpersonal communication, and cultural awareness. Through Arts Commission investments, teachers and teaching artists receive training in the Essential Academic Learning Requirements (EALRs) in the Arts; they also learn to integrate the arts into other subject areas, and to improve student assessment techniques. The agency also invests in arts learning opportunities for adults including professional development for artists and arts leaders, workshops, convenings, and folk arts apprenticeships.

	FY 2016	FY 2017	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$96,000	\$98,000	\$194,000
Other	\$205,000	\$205,000	\$410,000
Total	\$301,000	\$303,000	\$604,000

Expected Results

K-12 students across the state receive high quality instruction in the arts - dance, music, theatre, and visual arts - and reach higher levels of both academic and personal success. Students graduate from high school with 21st century skills. Overall school culture is enhanced, which helps energize and retain high quality school faculty and staff, as well as decreasing student drop-out rates. Classroom teachers and teaching artists improve their arts teaching techniques and their ability to connect working in the arts with the Washington State standards in the arts. Artists and arts leaders develop their skills and knowledge. Folk and traditional arts are taught to new generations of practitioners.

001788 Funds leveraged by Washington State Arts Commission arts education grants.				
Biennium	Period	Actual	Target	
2015-17	A3		\$1,000,000	
	A2		\$1,000,000	
2013-15	A3	\$759,040	\$750,000	
	A2	\$1,120,601	\$750,000	
2011-13	A3	\$1,368,233	\$750,000	
	A2	\$983,392	\$750,000	

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Agency: 387 - Washington State Arts Commission

000697 Number of K-12 teachers who learn techniques for teaching arts concepts through Washington State Arts Commission arts education grants.			
Biennium	Period	Actual	Target
2015-17	A3		1,000
	A2		1,000
2013-15	A3	1,916	400
	A2	1,674	400
2011-13	A3	1,373	400
	A2	1,396	400

000692 Number of students receiving high quality, standards-aligned arts instruction through Washington State Arts Commission arts education grants.			
Biennium	Period	Actual	Target
2015-17	A3		35,000
	A2		35,000
2013-15	A3	37,019	50,000
	A2	33,072	50,000
2011-13	A3	44,831	75,000
	A2	52,158	75,000

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 390 - Washington State Historical Society

A002 Agency Administration

The Society's administration provides executive leadership, policy development, strategic, business, and succession planning, budget and accounting services, human resource management, risk management, and records retention.

	FY 2016	FY 2017	Biennial Total
FTE's	6.5	6.4	6.5
GFS	\$876,000	\$996,000	\$1,872,000
Other	\$0	\$0	\$0
Total	\$876,000	\$996,000	\$1,872,000

Expected Results

Board of trustees, agency managers, and state policymakers have confidence in management-provided information and can rely on it to make decisions.

002680			
Biennium	Period	Actual	Target
2015-17	A3		100%
	A2		100%

001734 Number of the state audit findings			
Biennium	Period	Actual	Target
2013-15	A3		0
	A2	2	0
2011-13	A3	2	0
	A2	2	0

A003 Statewide Outreach

The Society engages organizations, agencies, tribes and communities statewide through outreach and effective partnerships using Heritage Capital Grants, Vancouver Fort National Historic Reserve, Women's History Consortium, history conferences, and technical advice and training for local heritage organizations

	FY 2016	FY 2017	Biennial Total
FTE's	1.7	1.7	1.7
GFS	\$25,000	\$25,000	\$50,000
Other	\$262,000	\$225,000	\$487,000
Total	\$287,000	\$250,000	\$537,000

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 390 - Washington State Historical Society

Expected Results

Local heritage organizations, local agencies, and tribal governments are able to restore and build heritage facilities by using Heritage Capital Projects Fund grants. Local heritage organizations are provided technical assistance through electronic newsletters and notices, workshops, conferences, traveling exhibits, and individual consultations.

000155 Number of students participating in National History Day.			
Biennium	Period	Actual	Target
2013-15	A3		6,000
	A2	5,890	6,000
2011-13	A3	8,891	5,500
	A2	5,777	5,500

000128 Number of traveling exhibit attendees			
Biennium	Period	Actual	Target
2013-15	Q8		3,000
	Q7		3,000
	Q6		3,000
	Q5	28,327	3,000
	Q4	10,121	3,000
	Q3	5,381	3,000
	Q2	4,950	3,000
	Q1	6,300	3,000
2011-13	Q8	16,122	3,000
	Q7	15,023	3,000
	Q6	1,049	3,000
	Q5	1,378	3,000
	Q4	2,200	3,000
	Q3	4,919	3,000
	Q2	3,594	3,000
	Q1	2,690	3,000

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Agency: 390 - Washington State Historical Society

001735 Percentage of heritage grant projects requiring reappropriation			
Biennium	Period	Actual	Target
2013-15	A3		30%
	A2	37.85%	50%
2011-13	A3	21.5%	45%
	A2	59.8%	55%

A004 Museum Experience

Exhibits of the long-term and temporary variety at the museums in Tacoma and Olympia; circulation of traveling exhibits statewide; school field trip services; visitor services; civic events; and public programs.

	FY 2016	FY 2017	Biennial Total
FTE's	10.5	10.5	10.5
GFS	\$348,000	\$329,000	\$677,000
Other	\$628,000	\$614,000	\$1,242,000
Total	\$976,000	\$943,000	\$1,919,000

Expected Results

Museum exhibit attendees can learn the importance of state, local, and national history through educational exhibits, programs, and events.

000107 Good or Excellent rating for overall experience in the customer survey			
Biennium	Period	Actual	Target
2013-15	A3		90%
	A2	89%	90%
2011-13	A3		90%
	A2	93%	90%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 390 - Washington State Historical Society

000082 Number of museum visitors for both the Washington State History Museum and the Washington State Capital Museum			
Biennium	Period	Actual	Target
2013-15	Q8		19,500
	Q7		19,500
	Q6		19,500
	Q5	13,479	19,500
	Q4	19,968	19,500
	Q3	16,023	19,500
	Q2	18,244	19,500
	Q1	15,093	19,500
2011-13	Q8	17,214	22,750
	Q7	15,644	22,750
	Q6	18,582	22,750
	Q5	14,705	22,750
	Q4	19,738	22,750
	Q3	17,569	22,750
	Q2	16,995	22,750
	Q1	13,782	22,750

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 395 - East Wash State Historical Society

A002 Agency Administration

This activity provides leadership in policy development, strategic, business planning, non-State resource development, budget, accounting and financial reporting, procurement, human resource management, risk management, and records retention.

	FY 2016	FY 2017	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$733,000	\$540,000	\$1,273,000
Other	\$44,000	\$81,000	\$125,000
Total	\$777,000	\$621,000	\$1,398,000

Expected Results

Maintain accreditation by the American Association of Museums. Meet all deadlines for grant reports and financial information

A003 Eastern Washington Outreach

This activity provides educational programs, curriculum services and museum experiences to school districts, schools, teachers and students in eastern Washington. The activity is aligned with legislation regarding Common Core State Standards and Tribal Sovereignty in Washington State.

	FY 2016	FY 2017	Biennial Total
FTE's	0.7	0.7	0.7
GFS	\$15,000	\$16,000	\$31,000
Other	\$33,000	\$22,000	\$55,000
Total	\$48,000	\$38,000	\$86,000

000083 Number of K-12 students participating in Eastern Washington Historical Society educational programs.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	4,300	
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 395 - East Wash State Historical Society

000084 Number of participants in EWSHS non-school educational programs (includes children, families, and adults).			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1,100	
	Q1		

000089 Number of rural and/or cultural communities served by the outreach of the Eastern Washington State Historical Society's museum programs.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	8	
	Q1		

000085 Number of teachers participating in EWSHS sponsored teacher trainings			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	126	
	Q1		

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 395 - East Wash State Historical Society

000126 Percentage of respondents rating EWSHS educational programs above average or excellent			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	99%	
	Q1		

A004 Museum Experience

The Society manages a nationally accredited, Smithsonian-affiliated museum interpreting the history, diverse cultures and art of eastern Washington. The museum exhibits its collection through long-term and temporary exhibits, interpretive programs, scholarship and publications, K-12 and university field trips, and community programs (lectures, workshops, seminars, musical/theatrical performances, etc.).

	FY 2016	FY 2017	Biennial Total
FTE's	3.3	3.3	3.3
GFS	\$87,000	\$89,000	\$176,000
Other	\$189,000	\$127,000	\$316,000
Total	\$276,000	\$216,000	\$492,000

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 395 - East Wash State Historical Society

000139 Dollar amount of non-state funds raised from the private sector in support of operating expenses.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	\$528,091	
	Q1		
	2013-15	Q8	
Q7			
Q6			
Q5			
Q4			
Q3			
Q2			
Q1			

A005 Member, Donor, Public Relations

The Society generates public awareness and non-state funding (accounting for 40-45 percent of the total budget) through media relations, social media, promotions and collateral material for programs and events, membership recruitment/retention/upgrade programs, donor development and fundraising activities, and grant writing.

	FY 2016	FY 2017	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$278,000	\$305,000	\$583,000
Total	\$278,000	\$305,000	\$583,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 395 - East Wash State Historical Society

000071 Number of visitors to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	24,660	
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	18,074	
	Q2	16,281	
	Q1	35,186	

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

A002 Administration

Administration provides executive leadership, commission support, policy development, financial services, facilities management, technology services, human resources, communications, and other related agency-wide systems support and services.

	FY 2016	FY 2017	Biennial Total
FTE's	20.2	21.1	20.7
GFS	\$525,000	\$756,000	\$1,281,000
Other	\$2,390,000	\$2,565,000	\$4,955,000
Total	\$2,915,000	\$3,321,000	\$6,236,000

Expected Results

The commission and the public are well informed and engaged in agency policy direction. Agency operations are adequately supported by information technology. Implement, monitor and revise strategic plan. Agency business systems are cost-effective and cost-efficient, applying best practices in managing human, capital and operational resources. Agency employees are satisfied with their jobs and are committed to accomplishing their assignments efficiently and to high standards.

002676 Annual Employee Engagement Survey administered by OFM Human Resources.			
Biennium	Period	Actual	Target
2015-17	A3		72%
	A2		72%

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

001039 Total park generated revenue in the millions.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	\$19,790,551	
2013-15	Q8	\$18,846,905	
	Q7	\$5,850,955	
	Q6	\$6,407,050	
	Q5	\$20,683,585	
	Q4	\$13,777,409	
	Q3	\$5,525,901	
	Q2	\$6,237,189	
	Q1	\$17,646,915	
2011-13	Q8	\$6,441,614	\$6,472,000
	Q7	\$1,661,836	\$1,473,800
	Q6	\$2,063,519	\$2,317,300
	Q5	\$11,793,109	\$10,942,700
	Q4	\$6,336,292	\$6,472,000
	Q3	\$1,463,828	\$1,413,300
	Q2	\$2,026,268	\$1,519,200
	Q1	\$11,176,671	\$11,806,900

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

A004 State Parks Operations

Washington has 124 developed state parks and 92 heritage sites, conservation areas and other properties on more than 125,000 acres of land, receiving about 35 million visits each year. Park facilities include picnic, day-use and historic sites; conference, interpretive and retreat centers; and overnight accommodations which includes campsites, cabins and yurts and vacation houses. Parks provide public access to ocean beaches and water recreation facilities, which include boat launches, docks, floats, marinas, and numerous park and cross-state trails. State Parks Operations staff prevent and mitigate risks to visitors, other park staff, park property, and park natural and cultural resources. This activity includes the commissioning of park rangers to provide law enforcement services for visitors and protect park resources. Park Operations’ staffs address the maintenance and repair needs of parks infrastructure, trees, buildings and other structures, trails and roads. Staff is responsible for agency vehicles and equipment, along with maintenance and preservation of freshwater and saltwater piers, pilings, bulkheads, mooring buoys, and docks. Volunteers support the parks by donating time doing work within the parks that span from one-time work parties to monthly hosting work in the campgrounds. Their efforts are to the betterment of the park system.

	FY 2016	FY 2017	Biennial Total
FTE's	591.0	585.6	588.3
GFS	\$8,781,000	\$8,962,000	\$17,743,000
Other	\$45,857,000	\$67,742,000	\$113,599,000
Total	\$54,638,000	\$76,704,000	\$131,342,000

Expected Results

Park operations are stabilized and customer service and safety, routine and preventative maintenance are improved. Expected results include increased frequency of restroom cleaning; more staff availability in park offices and contact stations; more responsive actions on routine park repairs in peak season; increasing availability of Park Rangers to address law enforcement and customer service issues; and expanded promotion of opportunities for volunteers, friends and donors through outreach activities. Staff training will focus on customer service contacts to improve customer relations and safety of staff in working with the public.

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

001040 Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.			
Biennium	Period	Actual	Target
2015-17	Q8		35,700
	Q7		
	Q6		
	Q5		
	Q4		35,000
	Q3		
	Q2		
	Q1		
2013-15	Q8	33,044	35,700
	Q7		
	Q6		
	Q5		
	Q4	33,796	35,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	32,625	35,000
	Q7		
	Q6		
	Q5		
	Q4	35,374	35,000
	Q3		
	Q2		
	Q1		

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

001314 Dollar value of volunteers' time and private dollars donated			
Biennium	Period	Actual	Target
2015-17	A3		
	A3		\$3,340,190
	A2		
	A2		\$3,258,724
	A2		
	A2		
	A1		
	A1		
2013-15	A3		
	A3	\$3,103,548	\$4,900,000
	A2		
	A2	\$3,367,574	\$420,000
	A2		
	A2		
	A1		
	A1		
2011-13	A3		
	A3	\$2,496,438	\$455,000
	A2	\$3,774,540	\$4,410,000
	A2		
	A2		
	A2		
	A1		
	A1		

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

001030 Number of visitors attending formal interpretive programs at State Parks.			
Biennium	Period	Actual	Target
2015-17	Q8		257,102
	Q7		
	Q6		
	Q5		
	Q4		233,729
	Q3		
	Q2		
	Q1		
2013-15	Q8	220,012	145,000
	Q7		
	Q6		
	Q5	171,092	126,000
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	114,660	228,000
	Q7		
	Q6		
	Q5		
	Q4	219,241	257,000
	Q3		
	Q2		
	Q1		

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

000511 Number of donated individual, hosts and groups volunteer hours				
Biennium	Period	Actual	Target	
2015-17	A3		238,585	
	A2		232,766	
	A2			
	A2			
	A1			
	A1			
	2013-15	A3	221,682	350,000
		A2	240,541	300,000
A2				
A2				
A1				
A1				
2011-13		A3	178,317	325,000
		A2	269,610	315,000
	A2			
	A2			
	A1			
	A1			

A018 Winter Recreation

The Winter Recreation Program is responsible for managing a statewide system of Sno-Parks that provide public access to snow-based recreational trails, enabling activities such as snowmobiling, cross-country skiing, skate skiing, snowshoeing, dog sledding and ski-joring (skiers towed by one or two dogs). To ensure safe public access and enjoyment, the program provides snow removal at parking areas; trail grooming, safety education and law enforcement, and sanitation services. The Winter Recreation Program is funded solely from snowmobile registration fees, Sno-Park permit sales, and a refunded portion of the state fuel tax that is attributed to snowmobile use, and grant support when available. The activity also provides pass-through dedicated funds for the operation of the Northwest Avalanche Center.

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

	FY 2016	FY 2017	Biennial Total
FTE's	4.4	4.3	4.4
GFS	\$79,000	\$79,000	\$158,000
Other	\$4,381,000	\$4,794,000	\$9,175,000
Total	\$4,460,000	\$4,873,000	\$9,333,000

Expected Results

Ensure both motorized and non-motorized winter recreationists have access to snow-based recreational opportunities throughout the state; and that recreationalists understand how their money is used to provide this access, are satisfied with the value of their recreational dollar, and are educated about winter trail use etiquette and environmentally responsible recreational practices. To accomplish these results, program staff communicates with users through a variety of media, trade shows and a soon-to-be launched on-line comment card system. Expected results include increased sales of Sno-Park Permits, outreach to people at trade shows each year, and increased snowmobile registrations. The Winter Recreation Program is weather-dependent, and activities and results are directly impacted by snow levels.

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

000267 Number of winter recreation passes sold citizens, visitors, vendors and distributed with snowmobile registrations.			
Biennium	Period	Actual	Target
2015-17	Q8		56,590
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		45,000
	Q2		
	Q1		
2013-15	Q8	13,157	65,873
	Q7		
	Q6		
	Q5		
	Q4	27,099	65,873
	Q3		
	Q2		
	Q1		
2011-13	Q8	63,954	63,000
	Q7		
	Q6		
	Q5		
	Q4	55,017	62,565
	Q3		
	Q2		
	Q1		

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

001301 Average annual number of trail-miles groomed for winter recreation use such as skiing and snowmobiling				
Biennium	Period	Actual	Target	
2015-17	A3		48,386	
	A2		46,977	
	A2			
	A2			
	A1			
	A1			
	2013-15	A3	15,063	57,227
		A2		
A2		44,281	57,227	
A2				
A2				
A1				
A1				
2011-13		A3	54,840	54,840
	A2			
	A2	59,078	70,945	
	A2			
	A2			
	A1			
	A1			

A022 Statewide Boating

State Parks provides boater education and outreach; marine law enforcement and mandatory boating certification; accident reporting; aids to navigation and working with the Department of Licensing for the registration and titling of vessels. These efforts are conducted under authority delegated to Washington State Parks by the U.S. Coast Guard and the U.S. Fish and Wildlife Service. Through this work, the program provides training, funding, and recognition to 52 local law enforcement agencies that maintain marine law enforcement programs, administer Washington’s mandatory boating education law, and coordinates the boating accident reporting system. This activity approves city and county marine law enforcement programs as meeting standards to receive vessel registration funds and also passes through federal funds to programs for marine patrols. Funds are provided by the United States Coast Guard, Recreation Conservation Office (boating excise tax), and vessel registration fees.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

	FY 2016	FY 2017	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$0	\$0	\$0
Other	\$3,233,000	\$2,593,000	\$5,826,000
Total	\$3,233,000	\$2,593,000	\$5,826,000

Expected Results

Expected results include the expansion of the education program to school-based water and boating safety education, increased training capabilities for marine law enforcement, and the expansion of the Washington State Patrol’s Statewide Electronic Collision and Ticket Online Records (SECTOR) system to include boating safety inspections, warnings, infractions and boating accidents. The strategic plan is to be completed and fully implemented by 2016.

000936 Number of annual boating accidents reported			
Biennium	Period	Actual	Target
2015-17	A3		
	A3		110
	A2		
	A2		110
	A2		
	A2		
	A1		
	A1		
2013-15	A3		
	A3		105
	A2		
	A2	99	100
	A2		
	A2		
	A1		
	A1		
2011-13	A3		
	A3	108	105
	A2		
	A2	107	100
	A2		
	A2		
	A1		
	A1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

001970 Boaters are required to take a boater safety education class. After successfully completing the class, boaters receive an education card for a cost.			
Biennium	Period	Actual	Target
2015-17	A3		17,150
	A2		24,500
2013-15	A3	43,532	35,000
	A2	48,074	45,000
2011-13	A3	35,408	40,000
	A2	29,031	35,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 477 - Department of Fish and Wildlife

A033 Licensing

The Washington Department of Fish and Wildlife (WDFW) offers a variety of licenses for hunting, recreational and commercial fishing, and other activities. These licenses generate approximately \$40 million in revenue each year. This activity includes operating and maintaining the web based platform for dealer point of sale and internet sales, the Washington Interactive Licensing Database, assistance to 600 license dealers, revenue oversight, and sales and regulation support to 1 million license holders, 600 commercially licensed businesses, and 61,000 disability applicants. The activity's functions are self-supported through a user paid transaction fee as well as the license fees that WDFW collects.

	FY 2016	FY 2017	Biennial Total
FTE's	23.7	20.9	22.3
GFS	\$0	\$0	\$0
Other	\$6,668,000	\$7,338,000	\$14,006,000
Total	\$6,668,000	\$7,338,000	\$14,006,000

Expected Results

The public knows what licenses they need and can buy them conveniently and efficiently. The resulting revenue from license sales is used to support fish/wildlife resources and partner agencies. Customers get the privileges they need to engage in outdoor activities in a convenient and effective manner.

001050 Number of license transactions conducted online reflecting the use of internet and other technology to deliver timely information, and process sales orders.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6	38,386	43,192
	Q5		
	Q4	97,562	86,372
	Q3		
	Q2	43,885	20,441
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 477 - Department of Fish and Wildlife

A038 Provide Sustainable Hunting and Wildlife Viewing Opportunities

The department manages to state's wildlife resources to ensure sustainable and healthy wildlife populations are available for consumptive and non-consumptive uses. WDFW develops carefully managed hunting seasons and regulations using the best available science and an extensive public participation process. The agency conducts wildlife population surveys and collects harvest information from hunters to assess the status of wildlife populations. That scientific data is used to establish hunting seasons, harvest limits, and allowable equipment so that hunters may have sustainable hunting opportunities.

The department works with local communities to develop and promote wildlife-viewing activities and festivals. The department also provides wildlife web cameras featuring bald eagles, salmon, owls, etc. on its website; maintains interpretive signs at select wildlife areas; and produces self-guiding pamphlets and birding trail maps.

	FY 2016	FY 2017	Biennial Total
FTE's	68.1	61.9	65.0
GFS	\$201,000	\$499,000	\$700,000
Other	\$10,823,000	\$12,180,000	\$23,003,000
Total	\$11,024,000	\$12,679,000	\$23,703,000

Expected Results

Hunting and wildlife viewing opportunities are managed such that recreational opportunities increase and are consistent with maintaining healthy wildlife populations. These activities create economic activity and generate revenue for local economies throughout the state.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 490 - Department of Natural Resources

A025 Recreation

The Recreation Program provides public access to department managed lands and facilities for both non-motorized and motorized outdoor recreation. It operates and maintains 143 recreation sites and more than 1,000 miles of trails across the state. DNR competes for grant funding, when available, in order to successfully accomplish site and trail maintenance, restoration, and enhancement projects. Volunteers are involved in recreation planning and on-the-ground site and trail maintenance work.

	FY 2016	FY 2017	Biennial Total
FTE's	41.1	49.3	45.2
GFS	\$0	\$0	\$0
Other	\$4,245,000	\$6,112,000	\$10,357,000
Total	\$4,245,000	\$6,112,000	\$10,357,000

Expected Results

Recreation sites are maintained and available to the public using Discover Pass and other funds.

001438 Dollar value of volunteer time and private dollars donated to maintain 103 recreation sites statewide.			
Biennium	Period	Actual	Target
2011-13	Q8		\$500,000
	Q7		
	Q6		
	Q5		
	Q4		\$500,000
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 490 - Department of Natural Resources

001984 The number of recreation sites maintained with Discover Pass and other revenue, providing recreational opportunities and trail access for the general public.			
Biennium	Period	Actual	Target
2015-17	Q8		130
	Q7		130
	Q6		130
	Q5		130
	Q4		130
	Q3	131	130
	Q2	131	130
	Q1	132	130
2013-15	Q8	135	130
	Q7	135	130
	Q6	135	130
	Q5	135	130
	Q4	135	128
	Q3	134	128
	Q2	135	128
	Q1	135	128
2011-13	Q8	135	130
	Q7	134	130
	Q6	134	130
	Q5	134	129
	Q4	133	128
	Q3	129	127
	Q2	129	127
	Q1	129	127

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Ensure quality cultural and recreational experiences
Agency: 390 - Washington State Historical Society

A006 Facilities Operation

The Society maintains, operates, and secures the facilities, grounds, and infrastructure support systems in Tacoma and Olympia. It also provides for utilities, security services, special event support, and custodial care.

	FY 2016	FY 2017	Biennial Total
FTE's	6.9	6.9	6.9
GFS	\$833,000	\$812,000	\$1,645,000
Other	\$0	\$0	\$0
Total	\$833,000	\$812,000	\$1,645,000

Expected Results

Ensure a safe, secure, clean, and well-maintained environment for staff, public, and collections preservation and improve energy efficiency of buildings.

000160 Good or Excellent rating for facility cleanliness in the customer survey.			
Biennium	Period	Actual	Target
2013-15	A3		91%
	A2	97%	91%
2011-13	A3		90%
	A2	93%	90%

000153 Maintain accreditation from the American Association of Museums			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2	100%	100%
2011-13	A3	100%	100%
	A2	100%	100%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Help develop affordable housing
Agency: 103 - Department of Commerce

A068 Mobile Home Relocation Assistance

The Mobile Home Relocation Assistance Program provides financial assistance to low-income homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented eligible expenses, up to the published maximums, is paid directly to qualified homeowners or their assignees.

	FY 2016	FY 2017	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$0	\$0	\$0
Other	\$374,000	\$373,000	\$747,000
Total	\$374,000	\$373,000	\$747,000

Expected Results

Eligible mobile home owners that are forced to move their homes due to mobile home park closures receive financial assistance.

002744 Number of relocation assistance applications that result in relocation assistance.			
Biennium	Period	Actual	Target
2015-17	A3		100%
	A2		100%

A159 Affordable Housing Development

Low-income and special needs households benefit from housing that is developed or preserved through this activity. Capital resources from the Housing Trust Fund and the federal HOME program provide grants and loans to eligible organizations to construct, acquire, and rehabilitate affordable housing. Grants are also available for down payment assistance programs. Funds are awarded on a competitive basis and successful projects must be maintained as affordable housing for persons at or below 80 percent of area median income for a period of 40 years. Operating and maintenance (O&M) subsidies are also available to projects that serve households at or below 30 percent of area median income. Funds for O&M grants are generated through a surcharge on document recording fees.

	FY 2016	FY 2017	Biennial Total
FTE's	22.9	23.0	23.0
GFS	\$0	\$0	\$0
Other	\$25,289,000	\$16,638,000	\$41,927,000
Total	\$25,289,000	\$16,638,000	\$41,927,000

Expected Results

Reduce homelessness by developing and preserving affordable housing.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Help develop affordable housing
Agency: 103 - Department of Commerce

001791 At-risk units preserved in the Housing Trust Fund portfolio through loan management, workouts and monitoring. Does not include data on HTF portfolio units that required no action during the reporting period (units "not at-risk.")			
Biennium	Period	Actual	Target
2015-17	Q8		250
	Q7		250
	Q6		250
	Q5		250
	Q4		250
	Q3	393	250
	Q2	218	250
	Q1	85	250
2013-15	Q8	349	220
	Q7	225	220
	Q6	128	220
	Q5	92	220
	Q4	423	220
	Q3	824	220
	Q2	306	220
	Q1	531	220
2011-13	Q8	361	220
	Q7	168	220
	Q6	180	220
	Q5	288	220
	Q4	435	220
	Q3	219	220
	Q2	720	220
	Q1	256	220

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Help develop affordable housing
Agency: 103 - Department of Commerce

001249 Number of units added to the Housing Trust Fund affordable housing stock.			
Biennium	Period	Actual	Target
2015-17	Q8		195
	Q7		195
	Q6		372
	Q5		336
	Q4		274
	Q3	89	430
	Q2	217	172
	Q1	234	367
2013-15	Q8	416	157
	Q7	285	131
	Q6	370	335
	Q5	96	278
	Q4	64	112
	Q3	100	202
	Q2	301	285
	Q1	294	156
2011-13	Q8	63	150
	Q7	187	75
	Q6	28	75
	Q5	76	100
	Q4	103	150
	Q3	0	200
	Q2	219	250
	Q1	567	250

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Improve workplace safety and fairness
Agency: 103 - Department of Commerce

A185 Agricultural Labor Skills and Safety Training

The Agricultural Labor Skills and Safety Program is designed to improve employability of agricultural workers in Washington state by increasing worker skills and knowledge. Based on available funding, Commerce awards grant funds to a community based organization to design and implement a skills development program and provide health and safety training. The training is delivered in a manner that is sensitive to the unique needs of agricultural employees and employers and is designed to overcome barriers to employment for agricultural workers.

	FY 2016	FY 2017	Biennial Total
FTE's	0.4	0.1	0.3
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Washington agricultural workers have improved labor skills, resulting in increased employment and workplace safety in the agricultural sector.

002742 Washington agricultural workers have improved labor skills, resulting in increased employment and workplace safety in the agricultural sector.			
Biennium	Period	Actual	Target
2015-17	A3		1,200
	A2		1,200

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Improve workplace safety and fairness
Agency: 120 - Human Rights Commission

A002 Civil Rights Complaint Resolutions

The mission of the Washington State Human Rights Commission is to enforce RCW 49.60, the Washington State Law Against Discrimination. The Commission works to eliminate and prevent discrimination throughout the state in employment; real estate transactions; credit and insurance transactions; and in places of public accommodation based on race; creed; color; national origin; sex; sexual orientation; gender identity; marital status; familial status; age; disability; and honorably discharged veterans or military status; HIV/AIDS and Hepatitis C status; the presence of any sensory, mental, or physical disability; use of a trained dog guide or service animal by a person with a disability; status as a mother breastfeeding her child; whistleblower retaliation of the following types: state employees, state hospital residents or employees, conveyances, Dept of Health, Healthcare, and DSHS Public Benefits; and retaliation for opposing an unfair practice. Administrative support provides the infrastructure to ensure that the core work of the agency can be done effectively and efficiently. The five Commission members, appointed by the Governor, engage in rule making, set overall agency policy direction, and approve all findings for complaints investigated by staff.

	FY 2016	FY 2017	Biennial Total
FTE's	31.7	36.6	34.2
GFS	\$2,091,000	\$2,092,000	\$4,183,000
Other	\$1,163,000	\$1,144,000	\$2,307,000
Total	\$3,254,000	\$3,236,000	\$6,490,000

Expected Results

Complaints that are filed with the agency are investigated in an impartial manner and a timely fashion.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Improve workplace safety and fairness
Agency: 120 - Human Rights Commission

000328 Number of Human Rights Commission cases closed through early resolution.			
Biennium	Period	Actual	Target
2015-17	Q8		60%
	Q7		
	Q6		
	Q5		
	Q4		58%
	Q3		
	Q2		
	Q1		
2013-15	Q8		60%
	Q7		
	Q6		
	Q5		
	Q4	50%	58%
	Q3		
	Q2		
	Q1		
2011-13	Q8	56%	60%
	Q7		
	Q6		
	Q5		
	Q4	60.1%	58%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Improve workplace safety and fairness
Agency: 235 - Department of Labor and Industries

A020 Providing Agency Wide Administration and Information Services

This activity provides human resource services, facilities management, public records disclosure, budget and financial management, office of the director, and overall agency direction. Information Services coordinates agency wide computing resources.

	FY 2016	FY 2017	Biennial Total
FTE's:	89.4	89.4	89.4
GFS:	\$150,000	\$155,000	\$305,000
Other:	\$10,189,000	\$10,376,000	\$20,565,000
Total:	\$10,339,000	\$10,531,000	\$20,870,000

Expected Results

Successful management of agency personnel, budget and expenditures will meet statutory requirements and Labor and Industries performance goals on time, without interruption, and within budget.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Improve workplace safety and fairness
Agency: 235 - Department of Labor and Industries

000133 Injury and Illness claims rate per 100 L&#amp;l employees.			
Biennium	Period	Actual	Target
2015-17	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3	3	0
	Q2	1.72	0
	Q1	3.2	0
2013-15	Q8	2.7	0
	Q7	2.2	0
	Q6	2.68	0
	Q5	3.5	0
	Q4	2.76	0
	Q3	3.8	0
	Q2	1.69	0
	Q1	3.84	0
2011-13	Q8	4.02	0
	Q7	3.42	0
	Q6	2.79	0
	Q5	3.42	0
	Q4	3.27	0
	Q3	2.32	0
	Q2	3.62	0
	Q1	3.99	0

A022 Protecting Worker Safety

This activity provides services to reduce preventable workplace injuries, illnesses, and fatalities. Division of Occupational Safety and Health (DOSH) inspectors investigate hazardous workplaces, fatalities, serious accidents, and employee safety complaints. They ensure that employers correct serious hazards. DOSH also encourages voluntary compliance by providing onsite safety, health, and risk consultations to help employers identify and fix workplace hazards.

	FY 2016	FY 2017	Biennial Total
FTE's	433.9	431.7	432.8
GFS	\$0	\$0	\$0
Other	\$51,868,000	\$56,163,000	\$108,031,000
Total	\$51,868,000	\$56,163,000	\$108,031,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Improve workplace safety and fairness
Agency: 235 - Department of Labor and Industries

Expected Results

Keep Washington workers safe by increasing the number of serious hazards corrected as a result of education, consultation, and compliance activity, especially in high-hazard industries.

001999 Increase the percentage of planned safety inspections where serious hazards are found. Planned inspections are inspections assigned and conducted as a result of an employer/site being on a scheduled list.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	41%	5%
	Q3	36%	5%
	Q2	37%	5%
	Q1	34%	5%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Manage mobility system demand and maximize operations
Agency: 205 - Board of Pilotage Commissioners

A001 Marine Pilot Regulation

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time members and two full-time staff. Marine pilots are trained, tested, licensed, and regulated by the board in order to provide efficient compulsory pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The board annually sets tariffs which a pilot must charge for pilotage services performed aboard vessels; adopts rules and regulations; and may take disciplinary action against pilots and/or vessel owners who violate state pilotage laws. (Pilotage Account-State)

	FY 2016	FY 2017	Biennial Total
FTE's	1.5	3.5	2.5
GFS	\$0	\$0	\$0
Other	\$854,000	\$797,000	\$1,651,000
Total	\$854,000	\$797,000	\$1,651,000

000510 Pilotage related incidents per 10,000 vessels moved.			
Biennium	Period	Actual	Target
2013-15	Q8	5	2
	Q7		
	Q6		
	Q5		
	Q4	7	2
	Q3		
	Q2		
	Q1		
2011-13	Q8	8	2
	Q7		
	Q6		
	Q5		
	Q4	6	2
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Manage mobility system demand and maximize operations

Agency: 205 - Board of Pilotage Commissioners

000515 Number of near miss occurrences reported to the board.			
Biennium	Period	Actual	Target
2013-15	Q8	3	2
	Q7		
	Q6		
	Q5		
	Q4	2	2
	Q3		
	Q2		
	Q1		
2011-13	Q8	3	2
	Q7		
	Q6		
	Q5		
	Q4	2	2
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Manage mobility system demand and maximize operations

Agency: 205 - Board of Pilotage Commissioners

000517 Number of licensed Pilots			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8	56	57
	Q7		
	Q6		
	Q5		
	Q4	53.9	57
	Q3		
	Q2		
	Q1		
2011-13	Q8	53	57
	Q7		
	Q6		
	Q5		
	Q4	52	57
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Manage mobility system demand and maximize operations
Agency: 405 - Department of Transportation

B001 Tolling Maintenance and Preservation

This activity provides statewide maintenance and preservation of the Tacoma Narrows Bridge, State Route 167, and State Route 520. It also includes inspections, erosion prevention, landscape maintenance, snow and ice removal, bridge deck repair, and painting.

	FY 2016	FY 2017	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$1,139,000	\$1,343,000	\$2,482,000
Total:	\$1,139,000	\$1,343,000	\$2,482,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

B002 Tolling Operations

This activity is responsible for current and future statewide toll collection operations, including toll account management, customer service, and toll payment enforcement in order to safeguard state assets. The activity manages the quality and efficiency of toll operations for state transportation facilities financed through direct user fees or tolls. Toll Operations is responsible to forecast and analyze traffic, revenue, operations, and maintenance costs for the purpose of recommending toll schedule adjustments to the toll setting authority. It also provides statewide tolling operations, which currently include the Tacoma Narrows Bridge, State Route 167, and State Route 520.

	FY 2016	FY 2017	Biennial Total
FTE's:	44.5	56.1	50.3
GFS:	\$0	\$0	\$0
Other:	\$42,398,000	\$46,607,000	\$89,005,000
Total:	\$42,398,000	\$46,607,000	\$89,005,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Q001 Traffic Operations Mobility and Safety Services

This activity is directed at maximizing highway transportation system efficiency, and working toward ensuring the safe use and operation of the highway system. The activity includes, but is not limited to, the following: traffic management centers; high occupancy vehicle operation and analysis; express lane and ramp meter operation and analysis; commercial vehicle information systems and networks; traffic signal operations; 511 traveler information; outdoor advertising control; radio operations; and safety investigations and responding to public concerns.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Manage mobility system demand and maximize operations
Agency: 405 - Department of Transportation

	FY 2016	FY 2017	Biennial Total
FTE's	176.6	179.9	178.3
GFS	\$0	\$0	\$0
Other	\$21,282,000	\$23,446,000	\$44,728,000
Total	\$21,282,000	\$23,446,000	\$44,728,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Q002 Incident Response

This activity minimizes the traffic impact of disabled vehicles, collisions, and other roadway incidents through early detection and quick clearance. Its main function is clearing roads and helping drivers to restore the normal flow of traffic as safely and quickly as possible. The activity also maintains operational readiness to respond to and expedite the safe clearance of major traffic incidents in cooperation and coordination with other responding entities under the National Incident Traffic Management System.

	FY 2016	FY 2017	Biennial Total
FTE's	40.7	51.4	46.1
GFS	\$0	\$0	\$0
Other	\$5,249,000	\$6,499,000	\$11,748,000
Total	\$5,249,000	\$6,499,000	\$11,748,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Manage mobility system demand and maximize operations
Agency: 405 - Department of Transportation

001886			
Average clearance time for major incidents (90-minutes and over) on nine key highway segments: I-5 (Oregon border to Canadian border), I-90 to North Bend, I-405, SR 18 to I-90, SR 16 to Purdy, SR 167, SR 520, SR 512, and I-205			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	169.3	155
	Q1	174.3	155
	2011-13	Q8	182.4
Q7		143	155
Q6		161	155
Q5		170	155
Q4		143	155
Q3		163	155
Q2		149	155
Q1		162	155

Q003 Low Cost Enhancements

This activity includes low cost/high return projects that can be implemented quickly to improve the operational safety or reduce congestion on the highway system. Projects generally target problem areas identified in either the priority programming process, or by constituents, or elected officials. This activity can also be used to respond quickly to emerging issues related to roadway safety. Typical projects include: traffic control signing improvements; roadway striping, rumble strip installation or other road marking improvements; installation or improvement of traffic signals or other electronic devices; and roadway access control through channelization or lane reconfiguration.

	FY 2016	FY 2017	Biennial Total
FTE's	17.9	18.2	18.1
GFS	\$0	\$0	\$0
Other	\$3,094,000	\$3,110,000	\$6,204,000
Total	\$3,094,000	\$3,110,000	\$6,204,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Manage mobility system demand and maximize operations
Agency: 405 - Department of Transportation

Q00C Traffic Operations Capital Construction

This activity constructs Intelligent Transportation System (ITS) projects that improve traveler information and provide safety and congestion relief to the traveling public by applying advanced technology to the transportation system. Typical capital projects include: traffic cameras; variable message signs; highway advisory radios; road/weather information systems; ramp meters; traffic data collectors; and traffic management centers.

	FY 2016	FY 2017	Biennial Total
FTE's	10.3	10.3	10.3
GFS	\$0	\$0	\$0
Other	\$6,482,000	\$8,590,000	\$15,072,000
Total	\$6,482,000	\$8,590,000	\$15,072,000

Expected Results

To improve the predictable movement of goods and people through the system.

T001 Transportation Planning, Data, and Research

This activity supports planning activities within the Multimodal Planning Division, as well as Budget and Financial Analysis, Capital Program Development and Management, Freight Systems, Public Transportation, Research, Strategic Assessment and planning units within WSDOT Regions. Federal State Planning and Research (SPR) funds provides the data, information, analysis, and research decision makers need when making transportation system investments. Units supported by SPR funds, collaborate with local government, regional transportation planning organizations, other state agencies, tribal transportation planners, and federal transportation agencies to make efficient use of resources and to provide an integrated transportation system supporting our communities, economy, and environment. They conduct statewide and regional planning programs; conduct self-initiated and legislatively requested corridor studies; perform financial, statistical, and economic analyses; conduct data activities including the collection and analysis of information about roadway characteristics and conditions, traffic volumes, vehicle speeds, and traffic collisions, as well as mapping and Geographic Information System services; and conduct research activities concerning construction and materials, traffic management, environment, design and safety, bridges and structures, security, maintenance, and multimodal transportation. The Multimodal Planning Division oversees federal (PL) pass-through and state-appropriated funds that are distributed directly to federal designated Metropolitan Planning Organizations (MPO) and state Regional Transportation Planning Organizations (RTPO) respectively.

	FY 2016	FY 2017	Biennial Total
FTE's	180.8	192.1	186.5
GFS	\$0	\$0	\$0
Other	\$26,629,000	\$28,100,000	\$54,729,000
Total	\$26,629,000	\$28,100,000	\$54,729,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Manage mobility system demand and maximize operations
Agency: 405 - Department of Transportation

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

V002 Trips with Public Transportation Choices

This activity administers a competitive grant process to fund projects that maximize and increase the efficiency of transportation corridors, working statewide to improve connections and integrate public transportation and highway systems. State and federal grants are awarded to public transportation organizations, local jurisdictions, and major employers for public transportation projects focused on trip reduction, ridesharing, and vanpooling. Staff is responsible for administering the statewide Commute Trip Reduction program and its distribution of funds, as well as a vanpool grant program for public transit agencies to add vanpool vehicles to their fleet. Staff also provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, the department's regional offices, local and regional jurisdictions, and public transportation providers. These efforts support statewide programs to reduce single-occupancy vehicle use and vehicle miles traveled. This activity also includes the statewide oversight of safety and security functions for local rail transit systems.

	FY 2016	FY 2017	Biennial Total
FTE's	11.0	13.1	12.1
GFS	\$0	\$0	\$0
Other	\$25,072,000	\$65,804,000	\$90,876,000
Total	\$25,072,000	\$65,804,000	\$90,876,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Z001 Bicycle and Pedestrian Coordination and Safe Routes to Schools

This activity provides program and policy oversight for sidewalks, bike lanes, trails, pedestrians, transit rider crossing improvements, and safe routes to schools. It also provides technical assistance on pedestrian and bicycle projects for the department and local agencies; coordinates training for local public works agencies and regional staff; and assists local agencies in complying with the transportation element of the Growth Management Act.

	FY 2016	FY 2017	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$459,000	\$470,000	\$929,000
Total	\$459,000	\$470,000	\$929,000

Expected Results

To provide for and improve the safety and mobility of transportation customers and the transportation system.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Manage mobility system demand and maximize operations

Agency: 405 - Department of Transportation

001903 The combined number of recorded pedestrian and bicyclist fatalities and serious injuries that occur on state highways in Washington state for a given year.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2	84	0
2011-13	A3		
	A2	141	

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Manage mobility system demand and maximize operations
Agency: 407 - Transportation Improvement Board

A003 Sidewalk Program

This program provides funding for pedestrian projects, and is available to small city and urban agencies through a competitive grant process. Selection criteria include safety, pedestrian access, and local support. (Fund 112 Urban Arterial Trust Account-State)

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$9,607,000	\$9,607,000	\$19,214,000
Total	\$9,607,000	\$9,607,000	\$19,214,000

Expected Results

Improve pedestrian safety and access in urban and rural areas.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

D001 Capital Facilities Maintenance and Operation

This activity operates, maintains, and is responsible for capital improvements and preservation of 966 department-owned buildings and structures at 289 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

	FY 2016	FY 2017	Biennial Total
FTE's	79.5	83.9	81.7
GFS	\$0	\$0	\$0
Other	\$14,400,000	\$14,163,000	\$28,563,000
Total	\$14,400,000	\$14,163,000	\$28,563,000

Expected Results

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

001870 Classifies the condition of the 966 department-owned buildings and structures on 296 separate sites as either being in "good" "fair" or "poor" condition.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	60%	
	A2	60%	

D00C Capital Facilities Capital Improvements

This activity includes replacement, preservation, and improvements to the department's buildings and related sites. It focuses on providing a safe and efficient work environment by preserving the department's assets. The activity also performs preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

	FY 2016	FY 2017	Biennial Total
FTE's	7.5	7.5	7.5
GFS	\$0	\$0	\$0
Other	\$9,103,000	\$13,302,000	\$22,405,000
Total	\$9,103,000	\$13,302,000	\$22,405,000

Expected Results

To improve the predictable movement of goods and people through the system.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

001870 Classifies the condition of the 966 department-owned buildings and structures on 296 separate sites as either being in "good" "fair" or "poor" condition.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	60%	
	A2	60%	

E001 Transportation Equipment Fund Fuel Operations

This activity includes services by the Transportation Equipment Fund that owns, operates, and maintains 129 vehicle fuel stations throughout the state, which provide fuel to the Department of Transportation, State Patrol, and approximately 100 other governmental agencies. This includes ensuring 24-hour access to fuel during regular operations as well as during inclement weather, earthquakes, or other emergencies.

	FY 2016	FY 2017	Biennial Total
FTE's	4.7	4.8	4.8
GFS	\$0	\$0	\$0
Other	\$23,242,000	\$23,787,000	\$47,029,000
Total	\$23,242,000	\$23,787,000	\$47,029,000

Expected Results

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

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

001871 Total consumption of fuel products by WSDOT during a fiscal quarter			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	983,811	
	Q2	1,008,971	
	Q1	823,648	
2013-15	Q8	798,743	
	Q7	891,072	
	Q6	906,873	
	Q5	860,262	
	Q4	805,213	
	Q3	1,141,272	
	Q2	877,777	
	Q1	827,995	
2011-13	Q8	776,972	
	Q7	946,534	
	Q6	1,023,141	
	Q5	839,933	
	Q4	804,952	
	Q3	1,226,818	
	Q2	894,517	
	Q1	835,476	

E002 Transportation Equipment Fund Equipment Operations

This activity includes services by the Transportation Equipment Fund that provide mission critical vehicles, equipment, and wireless communication systems to agency programs so that they can accomplish their missions, such as emergency communications, emergency response, snow and ice removal, roadway maintenance, bridge maintenance, field engineering, traffic control, highway construction, and responding to natural disasters. It also includes the costs of equipment replacement, maintenance and repair, fleet management, logistical support, equipment disposal, and inventory management.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

	FY 2016	FY 2017	Biennial Total
FTE's	204.2	204.9	204.6
GFS	\$0	\$0	\$0
Other	\$40,916,000	\$42,019,000	\$82,935,000
Total	\$40,916,000	\$42,019,000	\$82,935,000

Expected Results

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

001871 Total consumption of fuel products by WSDOT during a fiscal quarter			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	983,811	
	Q2	1,008,971	
	Q1	823,648	
2013-15	Q8	798,743	
	Q7	891,072	
	Q6	906,873	
	Q5	860,262	
	Q4	805,213	
	Q3	1,141,272	
	Q2	877,777	
	Q1	827,995	
2011-13	Q8	776,972	
	Q7	946,534	
	Q6	1,023,141	
	Q5	839,933	
	Q4	804,952	
	Q3	1,226,818	
	Q2	894,517	
	Q1	835,476	

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

F001 Aviation Planning, Operations, and Airport Investment

This activity preserves and fosters the development of aeronautics and the state’s aviation system of 134 public use airports, promotes the benefits of airports, advocates for aviation safety, provides air search and rescue, and manages state airports. Activities include the airport aid grant program, aviation system and land use planning, air search and rescue operations, aircraft registration, and maintenance of 16 state-operated airports, eight of which are owned by the state. State grants and technical assistance are provided to public use airports for infrastructure improvements, planning, safety, and security.

	FY 2016	FY 2017	Biennial Total
FTE's	10.3	10.9	10.6
GFS	\$0	\$0	\$0
Other	\$5,529,000	\$7,376,000	\$12,905,000
Total	\$5,529,000	\$7,376,000	\$12,905,000

Expected Results

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

001872 Evaluated pavements are categorized according to their Pavement Condition Index (PCI) rating for condition.			
Biennium	Period	Actual	Target
2011-13	A3	71%	
	A2		

M201 Roadway Maintenance and Operations

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

	FY 2016	FY 2017	Biennial Total
FTE's	358.7	360.8	359.8
GFS	\$0	\$0	\$0
Other	\$47,824,000	\$55,205,000	\$103,029,000
Total	\$47,824,000	\$55,205,000	\$103,029,000

Expected Results

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

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 30 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2	80%	
2011-13	A3	80%	75%
	A2	73%	75%

M202 Drainage Maintenance and Slope Repair

Activities include ditch maintenance, culvert maintenance, catch basin maintenance, retention and detention basins, and slope repairs.

	FY 2016	FY 2017	Biennial Total
FTE's	191.3	192.4	191.9
GFS	\$0	\$0	\$0
Other	\$27,450,000	\$27,557,000	\$55,007,000
Total	\$27,450,000	\$27,557,000	\$55,007,000

Expected Results

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

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 30 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2	80%	
2011-13	A3	80%	75%
	A2	73%	75%

M203 Roadside and Landscape Maintenance and Operations

This activity includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

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

Agency: 405 - Department of Transportation

	FY 2016	FY 2017	Biennial Total
FTE's	153.3	154.2	153.8
GFS	\$0	\$0	\$0
Other	\$22,000,000	\$22,166,000	\$44,166,000
Total	\$22,000,000	\$22,166,000	\$44,166,000

Expected Results

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

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 30 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2	80%	
2011-13	A3	80%	75%
	A2	73%	75%

M204 Bridge and Tunnel Maintenance and Operations

This activity funds bridge deck and structural repair, bridge cleaning, operation of movable bridges, operations of the Keller Ferry, and urban tunnel operations.

	FY 2016	FY 2017	Biennial Total
FTE's	117.3	118.0	117.7
GFS	\$0	\$0	\$0
Other	\$18,938,000	\$20,528,000	\$39,466,000
Total	\$18,938,000	\$20,528,000	\$39,466,000

Expected Results

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

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 30 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2	80%	
2011-13	A3	80%	75%
	A2	73%	75%

M206 Traffic Control Maintenance and Operations

This activity funds pavement striping, maintenance of raised/recessed pavement markers, signs and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, intelligent transportation system operations, and issuance of oversize and overweight permits.

	FY 2016	FY 2017	Biennial Total
FTE's	314.1	315.8	315.0
GFS	\$0	\$0	\$0
Other	\$45,056,000	\$45,400,000	\$90,456,000
Total	\$45,056,000	\$45,400,000	\$90,456,000

Expected Results

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

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 30 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2	80%	
2011-13	A3	80%	75%
	A2	73%	75%

P0C1 Highway Preservation

This activity funds the repair, repaving, and restriping of state owned highways. It also restores existing safety features.

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

Agency: 405 - Department of Transportation

	FY 2016	FY 2017	Biennial Total
FTE's	242.3	242.3	242.3
GFS	\$0	\$0	\$0
Other	\$202,551,000	\$202,902,000	\$405,453,000
Total	\$202,551,000	\$202,902,000	\$405,453,000

Expected Results

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

001882 Percent of pavement lane miles by condition category ("Good" or "Fair")			
Biennium	Period	Actual	Target
2013-15	A3		
	A2	91.8%	92%
2011-13	A3		
	A2	90.5%	90%

001883 Percent of state-owned bridge structures by condition category ("Good", "Fair", & "Poor")			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	96%	95%
	A2	95%	97%

P0C3 Other Preservation

This activity funds the preservation of other facilities and highway features for which the department is responsible, such as rest areas and weigh stations. Projects include rehabilitating drainage systems, stabilizing slopes, and refurbishing existing rest areas and weigh stations to extend their service life.

	FY 2016	FY 2017	Biennial Total
FTE's	99.4	99.4	99.4
GFS	\$0	\$0	\$0
Other	\$42,738,000	\$47,820,000	\$90,558,000
Total	\$42,738,000	\$47,820,000	\$90,558,000

Expected Results

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

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

Agency: 405 - Department of Transportation

001884 Measure of safety rest areas condition as a facility, based on score category ("Good", "Fair", & "Poor")			
Biennium	Period	Actual	Target
2011-13	A3	100%	
	A2	100%	

V001 Provide Rural and Special Needs Transportation Services

This activity administers state and federal grants awarded to public and private transportation organizations serving rural communities, the elderly, and persons with disabilities and provides the overall administration, policy development, and reporting for public transportation programs. Staff is responsible for planning and providing technical assistance to public and private transportation organizations, including transit agencies and local jurisdictions. Staff also provides support for the Agency Council on Coordinated Transportation (ACCT).

	FY 2016	FY 2017	Biennial Total
FTE's	11.6	13.7	12.7
GFS	\$0	\$0	\$0
Other	\$40,290,000	\$41,796,000	\$82,086,000
Total	\$40,290,000	\$41,796,000	\$82,086,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

W1C3 Ferry Preservation - Terminals

This activity supports the statewide mobility of people, goods, and services by preserving ferry system terminals that facilitate users of the transportation system moving between marine and land modes of travel. A terminal capital preservation project extends the life of an existing facility without significantly changing its use. Its focus is refurbishment or replacement of the systems making up the terminal that have reached the end of their life cycles. Examples of these systems include trestles, towers, transfer spans, bridge seats, dolphins, wingwalls, buildings, vehicle holding areas, and toll booths.

	FY 2016	FY 2017	Biennial Total
FTE's	22.3	22.3	22.3
GFS	\$0	\$0	\$0
Other	\$31,870,000	\$31,890,000	\$63,760,000
Total	\$31,870,000	\$31,890,000	\$63,760,000

Expected Results

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

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

001891 Percent of ferry terminal systems by condition rating ("Good", "Fair", "Poor", & Sub-standard")			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	86.9%	

W1C4 Ferry Improvements - Terminals

This activity supports the statewide mobility of people, goods, and services by building new terminals, increasing existing terminal throughput capacity and connectivity to other modes of travel, improving terminal conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include building a new multimodal terminal, adding a new operating slip to facilitate more vessel landings and sailings, expanding vehicle holding lanes, building a pedestrian bridge from the ferry terminal to a commuter rail station, building a food court inside a terminal building, replanting eel grass displaced by expansion of a terminal's footprint, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates.

	FY 2016	FY 2017	Biennial Total
FTE's	48.2	48.2	48.2
GFS	\$0	\$0	\$0
Other	\$38,428,000	\$38,470,000	\$76,898,000
Total	\$38,428,000	\$38,470,000	\$76,898,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

001892 Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	100%	90%
	Q1	100%	90%
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

001893 Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	100%	90%
	Q1	100%	90%
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

W2C3 Ferry Preservation - Vessels

This activity supports the statewide mobility of people, goods, and services by preserving the systems that comprise the vessels that provide the public with marine transportation services. A vessel preservation project refurbishes or replaces the systems making up the vessel that have reached the end of their life cycles. This type of investment extends the lives of existing vessel systems without significantly changing their uses. Examples of these systems include the hull, engines, propulsion controls, sprinkler piping, radars, auto decks, and passenger spaces.

	FY 2016	FY 2017	Biennial Total
FTE's	14.6	14.6	14.6
GFS	\$0	\$0	\$0
Other	\$35,217,000	\$35,231,000	\$70,448,000
Total	\$35,217,000	\$35,231,000	\$70,448,000

Expected Results

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

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

001894 WSDOT and WSF are currently developing a vessel condition reporting method. In the interim, the preservation status of the fleet is reported in terms of life cycle assessment.			
Biennium	Period	Actual	Target
2011-13	A3	58%	
	A2	80%	

W2C4 Ferry Improvements - Vessels

This activity supports the statewide mobility of people, goods, and services by acquiring new vessels either to replace retiring vessels or to increase the carrying capacity of the fleet, expanding the capacity of existing vessels, improving vessel conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include new vessel construction, installation of fuel consumption equipment to facilitate greater fuel economy, generating revenue through advertising, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates.

	FY 2016	FY 2017	Biennial Total
FTE's	40.9	40.9	40.9
GFS	\$0	\$0	\$0
Other	\$98,158,000	\$98,194,000	\$196,352,000
Total	\$98,158,000	\$98,194,000	\$196,352,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

001896 Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	100%	90%
	Q1	100%	90%
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

001895 Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	100%	90%
	Q1	100%	90%
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

X101 Ferry Operations - Vessels

This activity directly supports the legislatively-approved service schedule and service hours for the ferry system. It includes labor, fuel, and materials for deck and engine operations of the fleet.

	FY 2016	FY 2017	Biennial Total
FTE's	1,158.3	1,184.3	1,171.3
GFS	\$0	\$0	\$0
Other	\$171,802,000	\$168,888,000	\$340,690,000
Total	\$171,802,000	\$168,888,000	\$340,690,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

001897 Total recorded ferry system ridership for each fiscal quarter.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	5,113,773	5,189,738
	Q1	6,997,900	6,869,938
2011-13	Q8	5,740,656	5,742,357
	Q7	4,694,054	4,739,187
	Q6	5,031,982	5,093,280
	Q5	6,917,828	6,720,885
	Q4	5,702,488	5,692,490
	Q3	4,637,323	4,627,327
	Q2	5,187,522	4,948,890
	Q1	7,039,808	6,835,676

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

001898 Percentage of actual trips leaving the terminal slip within 10 minutes of the scheduled departure time are considered to have sailed "on-time".			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	96.6%	95%
	Q1	92.8%	95%
2011-13	Q8	95.3%	95%
	Q7	97.8%	95%
	Q6	96.3%	95%
	Q5	93.4%	95%
	Q4	95.5%	95%
	Q3	98.1%	95%
	Q2	97.1%	90%
	Q1	93.7%	90%

X201 Ferry Operations - Terminals

This activity directly supports the legislatively approved service schedule and service hours for the ferry system. It includes labor and materials for terminal operations, revenue collection costs, traffic control costs and costs for contracted terminal agents in the San Juan Islands and at Sidney, British Columbia..

	FY 2016	FY 2017	Biennial Total
FTE's	360.3	367.8	364.1
GFS	\$0	\$0	\$0
Other	\$39,701,000	\$40,541,000	\$80,242,000
Total	\$39,701,000	\$40,541,000	\$80,242,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

001897 Total recorded ferry system ridership for each fiscal quarter.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	5,113,773	5,189,738
	Q1	6,997,900	6,869,938
2011-13	Q8	5,740,656	5,742,357
	Q7	4,694,054	4,739,187
	Q6	5,031,982	5,093,280
	Q5	6,917,828	6,720,885
	Q4	5,702,488	5,692,490
	Q3	4,637,323	4,627,327
	Q2	5,187,522	4,948,890
	Q1	7,039,808	6,835,676

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

001898 Percentage of actual trips leaving the terminal slip within 10 minutes of the scheduled departure time are considered to have sailed "on-time".			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	96.6%	95%
	Q1	92.8%	95%
2011-13	Q8	95.3%	95%
	Q7	97.8%	95%
	Q6	96.3%	95%
	Q5	93.4%	95%
	Q4	95.5%	95%
	Q3	98.1%	95%
	Q2	97.1%	90%
	Q1	93.7%	90%

X401 Ferry Maintenance - Vessels

This activity includes labor, materials, repair contracts, and miscellaneous costs associated with vessel maintenance. It also includes the labor costs for engine room crews when vessels are in maintenance or lay-up status. Vessel maintenance is accomplished by Washington State Ferries at its dedicated maintenance facility at Eagle Harbor. Larger vessel maintenance contracts and drydockings are performed at commercial shipyards around Puget Sound.

	FY 2016	FY 2017	Biennial Total
FTE's	131.1	136.0	133.6
GFS	\$0	\$0	\$0
Other	\$26,351,000	\$31,603,000	\$57,954,000
Total	\$26,351,000	\$31,603,000	\$57,954,000

Expected Results

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

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 405 - Department of Transportation

001894 WSDOT and WSF are currently developing a vessel condition reporting method. In the interim, the preservation status of the fleet is reported in terms of life cycle assessment.			
Biennium	Period	Actual	Target
2011-13	A3	58%	
	A2	80%	

X601 Ferry Maintenance - Terminals

This activity includes labor, materials, repair contracts, and miscellaneous costs associated with terminal maintenance. Terminal maintenance includes routine asset maintenance and inspection performed by Eagle Harbor maintenance facility staff, and contracted maintenance for major maintenance needs.

	FY 2016	FY 2017	Biennial Total
FTE's	69.6	70.8	70.2
GFS	\$0	\$0	\$0
Other	\$12,490,000	\$12,537,000	\$25,027,000
Total	\$12,490,000	\$12,537,000	\$25,027,000

Expected Results

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

001891 Percent of ferry terminal systems by condition rating ("Good", "Fair", "Poor", & Sub-standard")			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	86.9%	

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 406 - County Road Administration Board

A002 Rural Arterial Program

Rural Arterial Account monies are distributed to the counties in the form of project grants to improve rural arterial and collector roads and to provide transportation engineering assistance. Counties compete regionally for these construction dollars by submitting projects which are then rated by CRAB staff against objective criteria established for each region.

	FY 2016	FY 2017	Biennial Total
FTE's:	4.5	4.5	4.5
GFS:	\$0	\$0	\$0
Other:	\$23,848,000	\$33,246,000	\$57,094,000
Total:	\$23,848,000	\$33,246,000	\$57,094,000

Expected Results

The Rural Arterial Program successfully targets freight and safety issues on a regional basis. Competition within regions should ensure that only priority projects are constructed. CRAB staff remain in close communication with each county to make sure the program continues to be both responsive to individual counties' needs and effective in dealing with county freight and safety issues.

000543 Percent of county owned arterials in fair or better condition.			
Biennium	Period	Actual	Target
2013-15	Q8	91%	90%
	Q7		
	Q6		
	Q5		
	Q4	86%	90%
	Q3		
	Q2		
	Q1		
2011-13	Q8	92%	90%
	Q7		
	Q6		
	Q5		
	Q4	92%	90%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 406 - County Road Administration Board

000444 Percentage of county-owned bridges that are in fair or better condition.			
Biennium	Period	Actual	Target
2013-15	Q8	95.86%	80%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	96.5%	80%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	Q8	81%	80%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A003 County Arterial Preservation Program

Grants are awarded based upon each county’s total arterial lane miles as certified by the county road log at CRAB. To remain eligible for this program, each county must certify to CRAB’s satisfaction that a pavement management system is in use which meets or exceeds the board’s standards.

	FY 2016	FY 2017	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$0	\$0	\$0
Other	\$17,063,000	\$16,799,000	\$33,862,000
Total	\$17,063,000	\$16,799,000	\$33,862,000

Expected Results

CAPA provides a regular and dedicated resource for the purpose of county arterial preservation. By calculating the distribution on the basis of a certified road log, the result should be an accurate and current assessment of individual county arterial preservation need, as well as an equitable distribution among the counties. The requirement of pavement management systems within each county continues to ensure that every county is a part of a statewide stewardship effort to maintain the existing infrastructure investment.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 406 - County Road Administration Board

000543 Percent of county owned arterials in fair or better condition.			
Biennium	Period	Actual	Target
2013-15	Q8	91%	90%
	Q7		
	Q6		
	Q5		
	Q4	86%	90%
	Q3		
	Q2		
	Q1		
2011-13	Q8	92%	90%
	Q7		
	Q6		
	Q5		
	Q4	92%	90%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 407 - Transportation Improvement Board

A001 Urban Arterial Program

This program awards grants through a competitive process to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Project selection criteria include safety, mobility, physical condition, economic development, sustainability, and constructability. (Fund 144 Transportation Improvement Account-State)

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$96,726,000	\$96,726,000	\$193,452,000
Total	\$96,726,000	\$96,726,000	\$193,452,000

Expected Results

Reduce congestion and improve safety in urban areas.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 407 - Transportation Improvement Board

000684 Percentage of accidents two years after construction compared to two years before construction. Target is 20% reduction. This is linked to Urban Arterial Program, Activity A001.						
Biennium	Period	Ratio	Actual	Target		
				Min	Max	
2015-17	Q8	/		20%	20%	
	Q7	/		20%	20%	
	Q6	/		20%	20%	
	Q5	/		20%	20%	
	Q4	/		20%	20%	
	Q3	/		20%	20%	
	Q2	15.55 / 1	15.55%	20%	20%	
	Q1	15.55 / 1	15.55%	20%	20%	
2013-15	Q8	15.55 / 1	15.55%	20%	20%	
	Q7	14.3 / 1	14.3%	20%	20%	
	Q6	18.12 / 1	18.12%	20%	20%	
	Q5	18.12 / 1	18.12%	20%	20%	
	Q4	16.84 / 1	16.84%	20%	20%	
	Q3	16.83 / 1	16.83%	20%	20%	
	Q2	16.84 / 1	16.84%	20%	20%	
	Q1	/		20%	20%	
2011-13	Q8	16.84 / 1	16.84%	20%	20%	
	Q7	16.84 / 1	16.84%	20%	20%	
	Q6	16.84 / 1	16.84%	20%	20%	
	Q5	16.84 / 1	16.84%	20%	20%	
	Q4	22.05 / 1	22.05%	20%	20%	
	Q3	22.05 / 1	22.05%	20%	20%	
	Q2	22.05 / 1	22.05%	20%	20%	
	Q1	22.05 / 1	22.05%	20%	20%	

A004 Program Support

This activity provides for the administration of the Transportation Improvement Board’s six programs.
(Fund 144 Transportation Improvement Account State)

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 407 - Transportation Improvement Board

	FY 2016	FY 2017	Biennial Total
FTE's	15.9	15.9	15.9
GFS	\$0	\$0	\$0
Other	\$2,008,000	\$2,055,000	\$4,063,000
Total	\$2,008,000	\$2,055,000	\$4,063,000

000683 Reducing the percentage of payments made outside the control limits. For urban agencies the control limit is 39 days and for small cities it is 21 days. The target is 1%. This is linked to the Small City Arterial Program, Activity A005.						
Biennium	Period	Ratio	Actual	Target		
				Min	Max	
2015-17	Q8	/		1%	1%	
	Q7	/		1%	1%	
	Q6	/		1%	1%	
	Q5	/		1%	1%	
	Q4	/		1%	1%	
	Q3	/		1%	1%	
	Q2	0 / 1	0%	1%	1%	
	Q1	0.32 / 1	0.32%	1%	1%	
2013-15	Q8	0.01 / 1	0.01%	1%	1%	
	Q7	0.47 / 1	0.47%	1%	1%	
	Q6	0 / 1	0%	1%	1%	
	Q5	1.85 / 1	1.85%	1%	1%	
	Q4	0.86 / 1	0.86%	1%	1%	
	Q3	0 / 1	0%	1%	1%	
	Q2	0.93 / 1	0.93%	1%	1%	
	Q1	/		1%	1%	
2011-13	Q8	0 / 1	0%	1%	1%	
	Q7	1.2 / 1	1.2%	1%	1%	
	Q6	0 / 1	0%	1%	1%	
	Q5	0 / 1	0%	1%	1%	
	Q4	1.42 / 1	1.42%	1%	1%	
	Q3	0 / 1	0%	1%	1%	
	Q2	0.47 / 1	0.47%	1%	1%	
	Q1	0 / 1	0%	1%	1%	

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

Agency: 407 - Transportation Improvement Board

A005 Small City Arterial Program

This program provides funding through a competitive process to preserve and improve the arterial roadway system in cities and towns with a population less than 5,000. Project selection criteria include safety, pavement condition, and local support. (Fund 112 Urban Arterial Trust Account-State)

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$13,564,000	\$13,564,000	\$27,128,000
Total	\$13,564,000	\$13,564,000	\$27,128,000

Expected Results

Improve poor roadway conditions in cities with a population less than 5,000.

A007 Small City Preservation Program

This program provides funding for chip seal and overlay of existing pavement and associated sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria include pavement condition, roadway width, roadway loading, and sidewalk maintenance. (Fund 08M Small City Pavement and Sidewalk Account-State and 106 Highway Safety Account-State)

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$3,745,000	\$3,745,000	\$7,490,000
Total	\$3,745,000	\$3,745,000	\$7,490,000

Expected Results

Improve safety and poor pavement conditions in cities with a population less than 5,000.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 407 - Transportation Improvement Board

000685 Target is to decrease to 30% the number of lane miles in need of maintenance. This is linked to the Small City Pavement Preservation Program, Activity A007.			
Biennium	Period	Actual	Target
2015-17	Q8		30%
	Q7		30%
	Q6		30%
	Q5		30%
	Q4		30%
	Q3		30%
	Q2	34.44%	30%
	Q1	34.58%	30%
2013-15	Q8	33.85%	30%
	Q7	32.8%	30%
	Q6	32.48%	30%
	Q5	32.72%	30%
	Q4	32.85%	30%
	Q3	32.67%	30%
	Q2	32.82%	30%
	Q1		30%
2011-13	Q8	33.62%	38%
	Q7	33.79%	38%
	Q6	33.82%	38%
	Q5	31.55%	38%
	Q4	31.67%	38%
	Q3	31.87%	38%
	Q2	30.89%	38%
	Q1	30.95%	38%

A008 Arterial Preservation Program

This program provides funding for cities with low assessed valuation to help repair and maintain the arterial road system. Project selection criteria include pavement condition, route classification, existing sidewalk, and frequency of prior funding for this program. (Fund 144 Transportation Improvement Account–State and 106 Highway Safety Account–State)

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$7,160,000	\$7,160,000	\$14,320,000
Total	\$7,160,000	\$7,160,000	\$14,320,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 407 - Transportation Improvement Board

Expected Results

Improve poor roadway conditions in low tax-base cities with a population greater than 5,000.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 405 - Department of Transportation

M205 Snow and Ice Control Operations

This activity includes snow removal, sand and de-icing applications, and avalanche control.

	FY 2016	FY 2017	Biennial Total
FTE's	403.7	406.0	404.9
GFS	\$0	\$0	\$0
Other	\$57,952,000	\$58,390,000	\$116,342,000
Total	\$57,952,000	\$58,390,000	\$116,342,000

Expected Results

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

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 30 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2	80%	
2011-13	A3	80%	75%
	A2	73%	75%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 085 - Office of the Secretary of State

A008 Charitable Solicitation and Trusts Program

This activity registers entities that solicit funds from Washington State residents and entities holding income producing assets in the name of charity. This activity also administers the Charitable Organization Education Program to educate charitable organizations, their board members, and the general public about administration, fiduciary responsibility, ethics, and other best practices. Charitable registration is used to provide information to the public about charities and their paid fundraisers and permits supervision of the administration of charitable trusts which helps to prevent deceptive and dishonest practices. This information promotes education and awareness for targeted or vulnerable citizens such as the elderly, and exposes the improper use of contributions intended for charitable purposes. (Other Funds: Secretary of State Revolving Account-Nonappropriated)

	FY 2016	FY 2017	Biennial Total
FTE's	11.6	11.7	11.7
GFS	\$0	\$0	\$0
Other	\$1,632,000	\$1,421,000	\$3,053,000
Total	\$1,632,000	\$1,421,000	\$3,053,000

Expected Results

Promote public trust and increased knowledge about charitable organizations so the public is able to make informed decisions about charitable giving. Reduce barriers to successful establishment and operation of charitable entities by providing easy to use, customer friendly, service to filers.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 085 - Office of the Secretary of State

001063 Average number of days to process Charities filings from receipt.			
Biennium	Period	Actual	Target
2015-17	Q8		5
	Q7		7
	Q6		8
	Q5		9
	Q4		9
	Q3	2.1	9
	Q2	5.8	10
	Q1	3.6	10
2013-15	Q8	2.9	10
	Q7	12.5	14
	Q6	11.6	10
	Q5	5.8	10
	Q4	9.5	12
	Q3	9.4	16
	Q2	11.2	12
	Q1	4.6	12
2011-13	Q8	6	15
	Q7	20	15
	Q6	14	15
	Q5	6	15
	Q4	5	15
	Q3	19	15
	Q2	14	15
	Q1	10	15

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Strategy: Provide consumer protection
Agency: 085 - Office of the Secretary of State

002474 The number of administrative dissolutions for non-profit corporations in a given quarter.			
Biennium	Period	Actual	Target
2015-17	Q8		1,150
	Q7		1,163
	Q6		1,175
	Q5		1,188
	Q4		1,200
	Q3	1,607	1,210
	Q2	1,338	1,222
	Q1	1,440	1,232
2013-15	Q8	1,243	1,076
	Q7	1,321	1,090
	Q6	1,274	1,104
	Q5	1,399	1,118
	Q4	1,317	1,132
	Q3	1,202	1,146
	Q2	1,286	1,160
	Q1	1,374	1,175
2011-13	Q8	1,139	1,200
	Q7	1,250	1,250
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

002738 Measures output of number of training sessions provided.			
Biennium	Period	Actual	Target
2015-17	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3	15	9
	Q2	0	9
	Q1	1	1

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 100 - Office of Attorney General

A005 Enforcement of Consumer Protection Laws

The AGO’s Consumer Protection Division (CPR) protects Washington consumers from deception, scams, and abusive practices. CPR provides a fair marketplace through vigorous civil law enforcement of the Consumer Protection Act (CPA) including education and outreach to consumers. CPR’s Consumer Resource Center fields calls and complaints from consumers around the state, informally resolving complaints and recovering millions of dollars for consumers. CPR attorneys promote compliance with the CPA by obtaining injunctions and monetary judgments against violators including direct consumer restitution. CPR’s Foreclosure Compliance Program enforces the Foreclosure Fairness Act to help homeowners. CPR also houses the Lemon Law program which promotes timely and effective new motor vehicle warranty service through mandatory arbitration. CPR’s Manufactured House Dispute Resolution Unit fosters compliance with the Manufactured Housing Landlord Tenant Act.

	FY 2016	FY 2017	Biennial Total
FTE's	61.0	61.6	61.3
GFS	\$2,828,000	\$(232,000)	\$2,596,000
Other	\$1,266,000	\$4,624,000	\$5,890,000
Total	\$4,094,000	\$4,392,000	\$8,486,000

Expected Results

The AGO’s Consumer Protection Division’s (CPR) activities are expected to foster a fair, competitive and non-deceptive marketplace, prevent consumer harm, promote voluntary compliance with economic regulation by businesses, and resolve disputes between buyers and sellers in the marketplace. CPR is expected to recover a portion of operational costs through its litigation activity. CPR is expected to promote timely and effective new motor vehicle warranty service through mandatory arbitration, and foster compliance with the Manufactured Housing Landlord Tenant Act.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 100 - Office of Attorney General

000014			
<p>The division's activities are expected to foster a fair, competitive and non-deceptive market place, prevent consumer harm, promote voluntary compliance with economic regulation by business, and resolve disputes between buyers and sellers in the marketplace. The division is also expected to recover a portion of the costs of its operation through its litigation activity. Finally, the Division is expected to promote timely and effective new motor vehicle warranty service through mandatory arbitration and foster compliance with the Manufactured Housing Landlord Tennant Act.</p>			
Biennium	Period	Actual	Target
2013-15	A3		\$2.15
	A2		\$2.15
2011-13	A3	\$5.39	
	A2	\$1.64	

002534			
<p>The division's activities are expected to foster a fair, competitive and non-deceptive market place, prevent consumer harm, promote voluntary compliance with economic regulation by business, and resolve disputes between buyers and sellers in the marketplace. The division is also expected to recover a portion of the costs of its operation through its litigation activity. Finally, the Division is expected to promote timely and effective new motor vehicle warranty service through mandatory arbitration and foster compliance with the Manufactured Housing Landlord Tennant Act.</p>			
Biennium	Period	Actual	Target
2013-15	A3	\$8,325,490	\$8,500,000
	A2	\$9,900,000	\$8,500,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 100 - Office of Attorney General

A011 Representing Ratepayers

The AGO’s Public Counsel Unit (PCU) represents residential and small business customers (ratepayers) of electric, natural gas, and telecommunications utilities regulated by the Washington Utilities & Transportation Commission (UTC). PCU advocates on behalf of customers in UTC cases involving utility rates, mergers, energy efficiency programs, service quality, and other policy matters. PCU investigates company requests and retains experts to analyze areas such as accounting, economics, finance, engineering, rate spread/rate design, and service quality. In a rate case or merger evidentiary hearings, PCU will cross-examine other parties’ expert witnesses, present its own witnesses, and file legal briefs. In addition to participating as a statutory party in major rate and merger cases, PCU may also present policy recommendations in UTC rulemakings or at bi-weekly UTC business meetings. PCU participates in technical policy and advisory groups, and may provide information to the Legislature and other policymakers.

	FY 2016	FY 2017	Biennial Total
FTE's	7.3	7.3	7.3
GFS	\$0	\$0	\$0
Other	\$1,056,000	\$1,081,000	\$2,137,000
Total	\$1,056,000	\$1,081,000	\$2,137,000

Expected Results

The AGO’s Public Counsel Unit (PCU) protects consumers and businesses by advocating fair, just, reasonable, and sufficient utility rates, and by ensuring that customers pay only for reasonable and cost-effective programs. PCU’s efforts have helped save consumers nearly \$100 million over the past four years and will continue to save Washingtonians money on utility rates.

002531 The Public Counsel protects consumers and businesses by advocating for fair, just, reasonable, and sufficient utility rates and by ensuring that customers pay only for reasonable and cost-effective programs.			
Biennium	Period	Actual	Target
2013-15	A3	\$86,700,000	\$20,000,000
	A2	\$39,000,000	\$20,000,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 102 - Dept of Financial Institutions

A004 Enforcement

The Department conducts various types of supervisory, surveillance, and enforcement activities to detect and take corrective action for violations of the regulatory and anti-fraud statutes applicable to financial institutions. Activities include processing complaints, doing investigations, and taking appropriate actions against banks, credit unions, and other financial entities. Additional enforcement functions include coordination and assistance to other law enforcement agencies and prosecutors and providing testimony in courts of law.

	FY 2016	FY 2017	Biennial Total
FTE's	47.7	47.7	47.7
GFS	\$0	\$0	\$0
Other	\$6,642,000	\$6,796,000	\$13,438,000
Total	\$6,642,000	\$6,796,000	\$13,438,000

000753 Average number of business days to review consumer complaints. Enhance protection for consumers engaging in investments and other financial transactions.			
Biennium	Period	Actual	Target
2011-13	Q8	12	30
	Q7	15	30
	Q6	15.7	30
	Q5	11	30
	Q4	15	30
	Q3	17.8	30
	Q2	22.1	30
	Q1	26.7	30

000762 Number of Complaints Received Per Quarter.			
Biennium	Period	Actual	Target
2011-13	Q8	449	530
	Q7	526	530
	Q6	515	530
	Q5	492	530
	Q4	449	530
	Q3	629	530
	Q2	568	530
	Q1	518	530

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Strategy: Provide consumer protection
Agency: 102 - Dept of Financial Institutions

000761 Number of Enforcement Actions Taken Per Quarter.			
Biennium	Period	Actual	Target
2015-17	Q8		60
	Q7		60
	Q6		60
	Q5		60
	Q4		60
	Q3	53	60
	Q2	27	60
	Q1	66	60
2013-15	Q8	66	60
	Q7	57	60
	Q6	48	60
	Q5	66	60
	Q4	69	60
	Q3	93	60
	Q2	68	60
	Q1	61	60
2011-13	Q8	71	60
	Q7	121	60
	Q6	89	60
	Q5	100	60
	Q4	83	60
	Q3	78	60
	Q2	69	60
	Q1	77	60

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Strategy: Provide consumer protection
Agency: 102 - Dept of Financial Institutions

002481 Percentage of complaints that are closed or moved to investigation within 90 days.			
Biennium	Period	Actual	Target
2015-17	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3	79%	80%
	Q2	70%	80%
	Q1	82%	80%
2013-15	Q8	83%	80%
	Q7	84%	80%
	Q6	92%	80%
	Q5	85%	80%
	Q4	91%	80%
	Q3	84%	80%
	Q2	82%	80%
	Q1	70%	80%

002480 Percentage of consumer complaints closed within 60 calendar days of receipt.			
Biennium	Period	Actual	Target
2015-17	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3	96%	80%
	Q2	97%	80%
	Q1	100%	80%
2013-15	Q8	100%	80%
	Q7	100%	80%
	Q6	100%	80%
	Q5	89%	80%
	Q4	91%	80%
	Q3	95%	80%
	Q2	84%	80%
	Q1	90%	80%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 140 - Department of Revenue

A007 Unclaimed Property Management

The Department administers the provisions of the State Uniform Unclaimed Property Act. The unclaimed property program is a consumer protection program charged to return abandoned property to the property owner. The Department receives the transfer of abandoned property to the state and attempts to locate the owners through advertising and by providing public access to abandoned property information. The Department's role is to act in the interest of the property owners and return the abandoned property to the rightful owners whenever possible. Examples of abandoned property include utility deposits, insurance policies, safety deposit box contents, dividends, and savings accounts. Unclaimed property does not include real estate, vehicles, and most other physical property. (Unclaimed Personal Property Account-Nonappropriated)

	FY 2016	FY 2017	Biennial Total
FTE's	34.4	35.9	35.2
GFS	\$0	\$0	\$0
Other	\$4,492,000	\$4,699,000	\$9,191,000
Total	\$4,492,000	\$4,699,000	\$9,191,000

Expected Results

The Department's Unclaimed Property section efficiently administers unclaimed property programs and the return of abandoned property to property owners. The Department notifies the reported owners of property valued at \$75 or more, and advertises the program through publications. Currently, all owners with property exceeding \$25 in value are posted to the Department's website. Statute requires the Department to process all owner claims within 90 days of receipt.

000061 Monetary unclaimed property claims processed within 30 days of receipt.			
Biennium	Period	Actual	Target
2015-17	A3		90%
	A2		90%
2013-15	A3	89.9%	90%
	A2	93.2%	90%
2011-13	A3	95.8%	80%
	A2	80.4%	80%

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Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

A001 Agency Administration

The Office of the Insurance Commissioner (OIC) is responsible for regulating the insurance industry in Washington State and protecting consumers through education and timely communications. The activities of the OIC are primarily funded by fees from insurance organizations. Agency management develops policies, regulations, and codes to ensure that the citizens of Washington are able to access affordable insurance; it also provides the administrative support necessary for other divisions within the agency to carry out their functions.

	FY 2016	FY 2017	Biennial Total
FTE's	51.3	54.0	52.7
GFS	\$0	\$0	\$0
Other	\$6,608,000	\$6,527,000	\$13,135,000
Total	\$6,608,000	\$6,527,000	\$13,135,000

Expected Results

To provide executive and administrative services in support of the agency’s mission in a professional, qualitative, and responsive manner which emphasizes efficiency and cost-effectiveness.

A006 Monitoring Insurance Company Solvency

This activity includes monitoring the solvency of insurance carriers, health care service contractors, health maintenance organizations, certified health plans, and self-funded Multiple Employer Welfare Arrangements authorized to conduct business in Washington State. Solvency issues may be identified through market conduct oversight activities, financial examinations, or financial analysis of statements filed by insurers.

	FY 2016	FY 2017	Biennial Total
FTE's	59.1	63.3	61.2
GFS	\$0	\$0	\$0
Other	\$6,725,000	\$8,108,000	\$14,833,000
Total	\$6,725,000	\$8,108,000	\$14,833,000

Expected Results

In addition to the financial and market conduct oversight activities completed, Company Supervision staff complete 360 detailed desk examinations of quarterly, annual, and supplemental financial statements; review 60 monthly statements filed by domestic insurers; performs cursory quarterly review of statements filed by over 1,400 foreign insurers; review intermediate quarterly statements filed by 426 financially distressed foreign insurers; and annually review the annual reports of over 300 issuers of charitable gift annuities.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000480 Percentage of domestic insurers that are rated as financially stable.			
Biennium	Period	Actual	Target
2015-17	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3	78.9%	75%
	Q2	82.3%	75%
	Q1	85.5%	75%
2013-15	Q8	83.8%	75%
	Q7	78.1%	75%
	Q6	81.4%	75%
	Q5	83.6%	75%
	Q4	84.1%	75%
	Q3	83.5%	75%
	Q2	82.1%	75%
	Q1	82%	75%
2011-13	Q8	82.7%	75%
	Q7	82%	75%
	Q6	82%	75%
	Q5	84.7%	75%
	Q4	84.6%	75%
	Q3	79.5%	75%
	Q2	78.4%	75%
	Q1	78.3%	75%

A003 Consumer Information and Advocacy

Staff members respond to oral and written complaints and inquiries from consumers regarding insurance companies, and act as advocates when appropriate. Assistance is rendered to enforce the various provisions of the insurance code with the primary function of ensuring that consumer rights have not been violated.

	FY 2016	FY 2017	Biennial Total
FTE's	28.0	28.0	28.0
GFS	\$0	\$0	\$0
Other	\$2,540,000	\$2,617,000	\$5,157,000
Total	\$2,540,000	\$2,617,000	\$5,157,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000583 Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.			
Biennium	Period	Actual	Target
2015-17	Q8		\$2,585,000
	Q7		\$2,585,000
	Q6		\$2,585,000
	Q5		\$2,585,000
	Q4		\$2,585,000
	Q3	\$3,537,487	\$2,585,000
	Q2	\$2,352,241	\$2,585,000
	Q1	\$1,373,031	\$2,585,000
2013-15	Q8	\$3,078,668	\$2,275,000
	Q7	\$2,416,036	\$2,275,000
	Q6	\$1,859,535	\$2,275,000
	Q5	\$4,477,184	\$2,275,000
	Q4	\$1,926,022	\$2,275,000
	Q3	\$9,823,205	\$2,275,000
	Q2	\$1,838,917	\$2,275,000
	Q1	\$2,590,669	\$2,275,000
2011-13	Q8	\$2,255,857	\$3,200,000
	Q7	\$1,869,569	\$3,200,000
	Q6	\$2,399,919	\$3,200,000
	Q5	\$1,787,317	\$3,200,000
	Q4	\$1,640,711	\$3,150,000
	Q3	\$1,528,144	\$3,150,000
	Q2	\$2,707,949	\$3,150,000
	Q1	\$2,911,337	\$3,150,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000588 Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner			
Biennium	Period	Actual	Target
2015-17	Q8		27,500
	Q7		27,500
	Q6		37,500
	Q5		27,500
	Q4		27,500
	Q3	32,962	27,500
	Q2	51,641	37,500
	Q1	27,910	27,500
2013-15	Q8	27,631	29,750
	Q7	28,646	29,750
	Q6	39,617	29,750
	Q5	29,867	29,750
	Q4	28,682	29,425
	Q3	31,158	29,425
	Q2	40,314	29,425
	Q1	26,671	29,425
2011-13	Q8	24,917	33,975
	Q7	27,131	33,975
	Q6	37,526	33,975
	Q5	33,383	33,975
	Q4	30,791	33,818
	Q3	34,240	33,818
	Q2	41,761	33,818
	Q1	31,598	33,818

A007 Policy and Enforcement

Staff handle enforcement actions against insurance companies, health carriers, insurance producers, and others; identify and investigate consumer complaints, violations of the insurance code and criminal insurance fraud; provide information and counsel to other agency divisions; and support the public policy activities of the agency.

	FY 2016	FY 2017	Biennial Total
FTE's	41.8	41.8	41.8
GFS	\$300,000	\$227,000	\$527,000
Other	\$5,895,000	\$6,169,000	\$12,064,000
Total	\$6,195,000	\$6,396,000	\$12,591,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000592 Amount of restitution value assessed and projected insurance claim payouts saved on behalf of victims of insurance fraud.			
Biennium	Period	Actual	Target
2015-17	Q8		\$375,000
	Q7		\$375,000
	Q6		\$375,000
	Q5		\$375,000
	Q4		\$375,000
	Q3	\$166,066	\$375,000
	Q2	\$684,584	\$375,000
	Q1	\$104,931	\$375,000
2013-15	Q8	\$479,525	\$375,000
	Q7	\$203,179	\$375,000
	Q6	\$1,040,523	\$375,000
	Q5	\$634,775	\$375,000
	Q4	\$107,851	\$375,000
	Q3	\$4,108	\$375,000
	Q2	\$404,639	\$375,000
	Q1	\$6,500	\$375,000
2011-13	Q8	\$10,694	\$200,000
	Q7	\$2,400	\$200,000
	Q6	\$89,101	\$250,000
	Q5	\$1,918,816	\$100,000
	Q4	\$9,821,384	\$150,000
	Q3	\$172,216	\$200,000
	Q2	\$253,496	\$700,000
	Q1	\$1,623,715	\$400,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000583 Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.			
Biennium	Period	Actual	Target
2015-17	Q8		\$2,585,000
	Q7		\$2,585,000
	Q6		\$2,585,000
	Q5		\$2,585,000
	Q4		\$2,585,000
	Q3	\$3,537,487	\$2,585,000
	Q2	\$2,352,241	\$2,585,000
	Q1	\$1,373,031	\$2,585,000
2013-15	Q8	\$3,078,668	\$2,275,000
	Q7	\$2,416,036	\$2,275,000
	Q6	\$1,859,535	\$2,275,000
	Q5	\$4,477,184	\$2,275,000
	Q4	\$1,926,022	\$2,275,000
	Q3	\$9,823,205	\$2,275,000
	Q2	\$1,838,917	\$2,275,000
	Q1	\$2,590,669	\$2,275,000
2011-13	Q8	\$2,255,857	\$3,200,000
	Q7	\$1,869,569	\$3,200,000
	Q6	\$2,399,919	\$3,200,000
	Q5	\$1,787,317	\$3,200,000
	Q4	\$1,640,711	\$3,150,000
	Q3	\$1,528,144	\$3,150,000
	Q2	\$2,707,949	\$3,150,000
	Q1	\$2,911,337	\$3,150,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000575 Average number of days it takes to complete investigations of suspected violations of the insurance code.			
Biennium	Period	Actual	Target
2015-17	Q8		120
	Q7		120
	Q6		120
	Q5		120
	Q4		120
	Q3	138.7	120
	Q2	108.3	120
	Q1	81.3	120
2013-15	Q8	121	120
	Q7	120	120
	Q6	130	150
	Q5	99	150
	Q4	147	180
	Q3	134	180
	Q2	142	180
	Q1	139	180
2011-13	Q8	111	75
	Q7	137	75
	Q6	290	75
	Q5	245	75
	Q4	234	75
	Q3	302	75
	Q2	290	75
	Q1	235	75

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Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000590 Number of enforcement actions and compliance plans issued against authorized insurers.			
Biennium	Period	Actual	Target
2015-17	Q8		7
	Q7		6
	Q6		7
	Q5		6
	Q4		7
	Q3	18	6
	Q2	7	7
	Q1	5	6
2013-15	Q8	8	7
	Q7	5	6
	Q6	3	7
	Q5	4	6
	Q4	1	7
	Q3	7	6
	Q2	5	7
	Q1	5	6
2011-13	Q8	9	9
	Q7	11	9
	Q6	11	9
	Q5	11	8
	Q4	13	9
	Q3	4	9
	Q2	9	9
	Q1	9	8

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Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000591 Number of investigations of potential violatons of the insurance code completed.			
Biennium	Period	Actual	Target
2015-17	Q8		42
	Q7		42
	Q6		42
	Q5		42
	Q4		42
	Q3	29	42
	Q2	28	42
	Q1	28	42
2013-15	Q8	50	50
	Q7	35	50
	Q6	66	50
	Q5	36	50
	Q4	33	50
	Q3	46	50
	Q2	47	50
	Q1	33	50
2011-13	Q8	39	50
	Q7	52	50
	Q6	54	50
	Q5	74	50
	Q4	62	50
	Q3	60	50
	Q2	51	50
	Q1	85	50

A002 Producer Licensing and Oversight

This activity ensures compliance with all requirements applicable to insurance producers, surplus line brokers, adjusters, life settlement brokers, and other licensees including determination of eligibility for license issuance and renewal; performance of financial examinations of licensees; and compliance with the requirements applicable to their post-licensure activities including those relating to continuing education.

	FY 2016	FY 2017	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$0	\$0	\$0
Other	\$1,229,000	\$1,254,000	\$2,483,000
Total	\$1,229,000	\$1,254,000	\$2,483,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

000593 Number of licenses and appointments issued for insurance producers and other licensees.			
Biennium	Period	Actual	Target
2015-17	Q8		70,000
	Q7		70,000
	Q6		70,000
	Q5		70,000
	Q4		70,000
	Q3	107,236	70,000
	Q2	114,904	70,000
	Q1	153,406	70,000
2013-15	Q8	91,951	70,000
	Q7	114,180	70,000
	Q6	119,866	70,000
	Q5	142,723	70,000
	Q4	120,620	68,000
	Q3	92,378	68,000
	Q2	100,781	68,000
	Q1	136,559	68,000
2011-13	Q8	81,432	76,000
	Q7	70,678	76,000
	Q6	55,289	76,000
	Q5	78,639	76,000
	Q4	69,830	75,000
	Q3	56,578	75,000
	Q2	60,407	75,000
	Q1	92,245	75,000

A008 Regulation of Insurance Rates and Forms

Staff review and approve the complex actuarial formulas, assumptions, and experience data submitted as part of a proposed rate filing to ensure that rates are neither excessive, inadequate, nor unfairly discriminatory. Staff also review policy forms and provider contracts to ensure that the terms and conditions of the insurance contract comply with state and federal laws before they are sold in Washington State.

	FY 2016	FY 2017	Biennial Total
FTE's	32.0	32.0	32.0
GFS	\$0	\$0	\$0
Other	\$3,531,000	\$3,641,000	\$7,172,000
Total	\$3,531,000	\$3,641,000	\$7,172,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 160 - Office of Insurance Commissioner

Expected Results

Rates and Forms staff review approximately 4,800 rate filings and 10,000 form filings per year.

000734 Average number of days required to finalize the filing review process for insurance rate and form filings.			
Biennium	Period	Actual	Target
2015-17	Q8		25
	Q7		25
	Q6		25
	Q5		25
	Q4		25
	Q3	75.3	25
	Q2	72	25
	Q1	70.6	25
2013-15	Q8	47.4	26
	Q7	51.16	26
	Q6	50.7	26
	Q5	44.8	26
	Q4	41.6	26
	Q3	30.4	26
	Q2	24.3	26
	Q1	26.5	26
2011-13	Q8	27.3	26
	Q7	25.1	26
	Q6	25.1	26
	Q5	26.2	26
	Q4	26.8	26
	Q3	27.6	26
	Q2	28	26
	Q1	26.8	26

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Strategy: Provide consumer protection
Agency: 165 - State Board of Accountancy

A001 Regulation of Public Accountants

As required by Chapter 18.04 RCW, the Board of Accountancy administers exams and issues licenses to certified public accountants (CPAs), CPA firms, and firm owners to ensure public protection and the reliability of financial information. The board establishes and audits compliance with education, examination, good character, ethics, and experience requirements prior to licensure. To continue to meet established performance standards and ethics requirements, the Board reviews and monitors charges against CPAs and firms, and audits compliance with continuing professional education requirements. The Board is funded by license fees paid by CPAs, firms, and firm owners.

	FY 2016	FY 2017	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$0	\$0	\$0
Other	\$725,000	\$770,000	\$1,495,000
Total	\$725,000	\$770,000	\$1,495,000

Expected Results

Ensure public protection and the reliability of financial information.

000313 Number of qualified applicants for initial credentialing in Washington State each calendar quarter			
Biennium	Period	Actual	Target
2013-15	A3	99%	98%
	A2	99%	98%
2011-13	A3		98%
	A2	99%	98%

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Strategy: Provide consumer protection
Agency: 165 - State Board of Accountancy

000303 Percent of individuals and credentialed firms who comply with their continuing credentialing requirements and timely respond to Board compliance monitoring inquiries			
Biennium	Period	Actual	Target
2013-15	A3	95%	95%
	A2	94%	95%
2011-13	A3		95%
	A3		95%
	A2		95%
	A2	98%	95%
	A2		
	A2		
	A1		

A002 Investigation of Public Accountants

The Board of Accountancy investigates complaints related to the compliance of certified public accountants (CPAs), CPA firms, and firm owners with technical and ethical standards. These standards are established in state and federal laws, board rules, and by various accounting standards boards; U.S. General Accounting Office; federal Office of Management and Budget; Securities and Exchange Commission; Internal Revenue Service; and American Institute of Certified Public Accountants. The board also investigates and takes action against individuals illegally posing as CPAs.

	FY 2016	FY 2017	Biennial Total
FTE's	2.5	2.5	2.5
GFS	\$0	\$0	\$0
Other	\$302,000	\$321,000	\$623,000
Total	\$302,000	\$321,000	\$623,000

Expected Results

To timely protect the public from financial harm.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 165 - State Board of Accountancy

000280 Revoked, suspended or restricted practice credential complaints that are resolved within 180 days of agency awareness of the event			
Biennium	Period	Actual	Target
2013-15	A3	78.4%	98%
	A2	73%	98%
2011-13	A3		98%
	A2	55%	98%

A004 CPA Consumer Protection Information

The Board of Accountancy provides general and specific consumer protection information and is funded by license fees paid by CPAs, firms, and firm owners.

	FY 2016	FY 2017	Biennial Total
FTE's	2.8	2.8	2.8
GFS	\$0	\$0	\$0
Other	\$1,989,000	\$2,010,000	\$3,999,000
Total	\$1,989,000	\$2,010,000	\$3,999,000

Expected Results

Consumers are satisfied with ease of access to, and usefulness of, agency communication. Consumers receive timely response to complaints, and are satisfied with the types and levels of sanctions imposed by the agency and Board.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 185 - Washington Horse Racing Commission

A002 Regulation of Horse Racing

The Horse Racing Commission is responsible for regulating pari-mutuel horse racing. It licenses, regulates, and supervises pari-mutuel horse race meets and licenses individuals who participate in pari-mutuel horse racing to ensure public confidence in the integrity of racing and pari-mutuel wagering.

	FY 2016	FY 2017	Biennial Total
FTE's:	28.5	28.5	28.5
GFS:	\$0	\$0	\$0
Other:	\$1,810,000	\$1,855,000	\$3,665,000
Total:	\$1,810,000	\$1,855,000	\$3,665,000

Expected Results

Total amount wagered per year in Washington on horse races is \$164,000,000.

002613 Blood Samples Screened			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		1,450
	Q4		
	Q3		
	Q2	1,035	
	Q1		1,450

002617 Number of Licenses Issued			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		2,500
	Q4		
	Q3		
	Q2	2,999	
	Q1		2,500

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Strategy: Provide consumer protection
Agency: 185 - Washington Horse Racing Commission

002615 Number of Overages on Permitted Substances			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		5
	Q4		
	Q3		
	Q2	3	
	Q1		5

002616 Number of Prohibited Medication Violations			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		10
	Q4		
	Q3		
	Q2	1	
	Q1		10

002612 Percent of Horses Inspected Prior to Racing			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		90%
	Q4		
	Q3		
	Q2	93%	
	Q1		90%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 185 - Washington Horse Racing Commission

002614 Urine Samples Screened			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		1,450
	Q4		
	Q3		
	Q2	923	
	Q1		1,450

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 215 - Utilities and Transportation Comm

A006 Protect Customers of Utility and Transportation Companies

The UTC’s consumer specialists respond to more than a 1,000 calls each month from consumers. They provide information about utilities and transportation services and the companies that provide those services and investigate and resolve service complaints. If, after an investigation, staff determine a company exhibits a pattern of behavior that is fraudulent, misleading, deceptive or generally harmful to consumers, they may recommend the UTC issue a complaint against the company. This typically results in a financial penalty and a plan to come into compliance with the UTC’s consumer rules.

	FY 2016	FY 2017	Biennial Total
FTE's	20.9	20.9	20.9
GFS	\$0	\$0	\$0
Other	\$2,974,000	\$3,094,000	\$6,068,000
Total	\$2,974,000	\$3,094,000	\$6,068,000

Expected Results

Customer complaints are resolved promptly. Companies treat their customers fairly. Consumers understand their rights and are protected from fraud or abuse.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 215 - Utilities and Transportation Comm

000951 Average time to close consumer complaint investigations.			
Biennium	Period	Actual	Target
2015-17	Q8		22
	Q7		22
	Q6		22
	Q5		22
	Q4		22
	Q3	43	22
	Q2	48	22
	Q1	43	22
2013-15	Q8	29	22
	Q7	31.3	22
	Q6	28.6	22
	Q5	21.3	22
	Q4	21	22
	Q3	26	22
	Q2	25	22
	Q1	27	22
2011-13	Q8	21	22
	Q7	29	22
	Q6	28.3	22
	Q5	27.3	22
	Q4	21.3	22
	Q3	21	22
	Q2	24	22
	Q1	18.67	22

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide consumer protection
Agency: 215 - Utilities and Transportation Comm

000955 Percentage of consumer calls each month that the UTC answers within 60 seconds compared to the average for all agencies that participate in the interagency call center working group.			
Biennium	Period	Actual	Target
2015-17	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3	94.8%	80%
	Q2	93.2%	80%
	Q1	92.84%	80%
2013-15	Q8	93.1%	80%
	Q7	95.8%	80%
	Q6	99.1%	80%
	Q5	99.05%	80%
	Q4	99.81%	80%
	Q3	99.77%	80%
	Q2	99.54%	80%
	Q1	99.65%	80%
2011-13	Q8	99.2%	80%
	Q7	99%	80%
	Q6	98%	80%
	Q5	98.9%	80%
	Q4	98.8%	80%
	Q3	97.9%	80%
	Q2	98.4%	80%
	Q1	98.97%	80%

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Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

A009 Providing License Integrity and Protection From Identity Theft

This activity supports the safety of people and property and the economic vitality of businesses and individuals by investigating fraudulent activity. It provides public outreach, education, and assistance in partnership with the Washington State Patrol, Attorney General's Office, Federal Trade Commission, and government agencies to reduce suspected identity theft, fraud and other criminal activity. More than 70 percent of the 2,000 annual fraud allegations received by this activity are associated with crime-related activities, such as methamphetamines, check washing, credit card and check theft, loan frauds, and customer impersonation schemes. The average impact to victims of these criminal actions is over \$5,000 per incident.

	FY 2016	FY 2017	Biennial Total
FTE's	9.1	9.5	9.3
GFS	\$0	\$0	\$0
Other	\$1,491,000	\$1,803,000	\$3,294,000
Total	\$1,491,000	\$1,803,000	\$3,294,000

Expected Results

Reduce financial loss to small businesses and victims due to driver license fraud. Receive over 2,000 allegations of suspected fraud or identity theft annually. Increase the percentage of suspects apprehended for identity and other serious crimes. Provide one of the main sources for law enforcement to obtain pertinent information on suspected criminals, witnesses, and victims. Receive, research, and respond to over 70,000 photo and informational requests, and over 1,000 photomontage requests from law enforcement entities annually. Investigate and process suspected internal employee fraud cases.



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Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

001679 Number of Law Enforcement Requests for Information, Photo and Research Completed by Month			
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	9,422	
	M02	7,776	
	M01	6,835	
2011-13	M24	6,791	
	M23	8,724	
	M22	9,874	
	M21	6,894	
	M20	8,483	
	M19	9,585	
	M18	7,381	
	M17	8,052	
	M16	9,239	
	M15	7,520	
	M14	10,382	
	M13	8,332	
M12	9,091		
M11	8,158		

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Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

2011-13	M10	8,136
	M09	9,933
	M08	9,854
	M07	8,129
	M06	7,388
	M05	6,280
	M04	7,932
	M03	7,665
	M02	9,093
	M01	6,986

A017 Professional Licensing and Regulation

There are approximately 225,000 individuals and businesses licensed to practice in 27 professions regulated by the Business and Professions Division. (RCW 18.118.010 (1)) DOL evaluates license applications, develops and administers valid professional licensing exams, and administers programs of continuing education, licensing renewals, and technical assistance. Through its regulatory, audit, investigation, and enforcement activities, DOL protects consumers from fraud, malpractice, negligence, deceptive advertising, and other potential violations associated with the delivery of services. Enforcement includes revoking or suspending a license, restricting or monitoring the licensee's practice, imposing monetary fines, or requiring completion of a remedial education program. DOL conducts approximately 6,150 audits or inspections each year to ensure compliance with regulations. Its online registry of licensed professionals alerts consumers to licensees who have been subject to disciplinary actions for unprofessional conduct. The 27 regulated professions include: appraisers, architects, auctioneers, bail bond agents, on-site wastewater inspectors and designers, cemeteries, collection agencies, commercial telephone solicitors, cosmetology, court reporters, employment agencies, engineers, funeral homes, geologists, land surveyors, landscape architects, limousine carriers, notaries, camping resorts, private investigators, professional athletics, real estate, security guards, sellers of travel, timeshare companies, vehicles for hire (taxi), and whitewater river outfitters.

	FY 2016	FY 2017	Biennial Total
FTE's	206.3	205.3	205.8
GFS	\$0	\$76,000	\$76,000
Other	\$20,066,000	\$20,250,000	\$40,316,000
Total	\$20,066,000	\$20,326,000	\$40,392,000

Expected Results

This activity measures its success by ensuring that only applicants who meet minimum qualifications are licensed to practice; providing information on the Internet on licensed professionals and their standing to help consumers make informed choices; taking appropriate corrective action against any person or firm that violates the standards of practice and endangered public health, safety, welfare, or property; removing a license for failure to pay child support or repay student loans; and providing due process and consistent

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Strategy: Provide consumer protection
Agency: 240 - Department of Licensing

regulation and processes for professions. One hundred percent of real estate brokers, cosmetology salons, cosmetology schools, funeral homes, and cemeteries are audited or inspected over established one, two, or three-year cycles to ensure compliance with regulations. One hundred percent of all licensees required to have background checks are completed. Boxing, martial arts, and other professional athletic events are monitored to ensure the safety of participants and the viewing public. Individuals responsible for apprehending fugitive criminal defendants are screened to ensure that a minimum of training and testing in defensive tools and tactics has been achieved before issuing the licensee as a bail bond recovery agent.

001699 Number of Professional Licenses Renewed by Fiscal Year			
Biennium	Period	Actual	Target
2011-13	A3	104,530	
	A2	104,965	

A020 Administration of Regulatory Functions Involving Vehicle and Vessel Dealers and Manufacturers

This activity ensures protection for vehicle and vessel dealers, manufacturers, and individuals through the administration and enforcement of laws that license and regulate approximately 6,900 vehicle manufacturers and dealers of motor vehicles, motorcycles, snowmobiles, off-road vehicles, motor homes, travel trailers, manufactured homes, and vessels. This activity also includes the administration of the licensing of wreckers, tow truck operators, hulk haulers, scrap processors, and motor vehicle transporters operating or doing business in Washington State.

	FY 2016	FY 2017	Biennial Total
FTE's	43.6	44.8	44.2
GFS	\$1,000	\$55,000	\$56,000
Other	\$5,703,000	\$4,985,000	\$10,688,000
Total	\$5,704,000	\$5,040,000	\$10,744,000

Expected Results

Collect \$4.4 million in revenue from dealer license fees per biennium. Investigate over 2,000 consumer and business complaints annually. Conduct 1,300 investigations and over 2,300 inspections, certifications, and technical assistance visits to ensure compliance with the law. Conduct 359 audits of vehicle and vessel dealerships. Fraud and Complaint Investigations ensures that fair and reasonable transactions are available to consumers through the detection and correction of violations of advertising, sales, and services laws and rules. Provide online access and customer services 24 hours a day, offering 41 forms online. Generate \$9.2 million in a combination of revenue for the state and recovered/returned money to consumers. Collect statewide data regarding the value of goods and money recovered and returned to the consumer. Collect fines in excess of \$600,000 for violations. Administer and enforce laws relating to odometer tampering, auto theft deterrents, dealer advertising violations, manufactured/mobile housing regulations, unlicensed vehicle dealer activities, and motor vehicle dealer/manufacture franchise disputes. Examine vehicle and vessel title documents submitted through county auditor offices and subagents for evidence of fraud, and provide evidence to field offices for investigation and agency

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administrative action or prosecution through cooperation with law enforcement. Examine all applications for financial integrity.

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001722 Number of Audits of Vehicle Dealers by Month			
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		15	
M02		15	
M01		22	
2011-13	M24	16	
	M23	14	
	M22	20	
	M21	9	
	M20	27	
	M19	18	
	M18	12	
	M17	4	
	M16	15	
	M15	9	
	M14	22	
	M13	11	
	M12	12	
M11	33		
M10	9		

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2011-13	M09	6
	M08	1
	M07	0
	M06	2
	M05	2
	M04	0
	M03	3
	M02	1
	M01	1

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001707 Number of Investigations of Vehicle Dealers Completed by Month			
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		120	
M02		68	
M01		125	
2011-13	M24	104	
	M23	101	
	M22	71	
	M21	86	
	M20	84	
	M19	95	
	M18	71	
	M17	109	
	M16	85	
	M15	44	
	M14	163	
M13	73		
M12	65		
M11	61		

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2011-13	M10	56
	M09	72
	M08	52
	M07	47
	M06	98
	M05	89
	M04	57
	M03	85
	M02	64
	M01	64

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001684 Number of Vehicle Dealer Licenses Issued by Month			
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		71	
M02		94	
M01		93	
2011-13	M24	134	
	M23	81	
	M22	120	
	M21	116	
	M20	106	
	M19	144	
	M18	95	
	M17	85	
	M16	93	
	M15	107	
	M14	58	
M13	97		
M12	89		
M11	178		

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2011-13	M10	89
	M09	139
	M08	109
	M07	80
	M06	106
	M05	95
	M04	123
	M03	103
	M02	151
	M01	106

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Strategy: Provide consumer protection
Agency: 495 - Department of Agriculture

A006 Commission Merchants

The Commission Merchants program protects agricultural producers against theft, fraud, and unfair business practices by licensing persons and businesses involved in buying and selling agricultural products. Licensees who purchase or handle agricultural products on consignment must be bonded. Funded by license fees, the program investigates producer complaints against commission merchants and cooperates with federal, state, and local law enforcement agencies. (Agricultural Local Account-Nonappropriated)

	FY 2016	FY 2017	Biennial Total
FTE's	3.4	3.4	3.4
GFS	\$0	\$0	\$0
Other	\$353,000	\$315,000	\$668,000
Total	\$353,000	\$315,000	\$668,000

Expected Results

Case investigations are closed within 120 days of filing, following pre-established criteria.

A008 Feed Regulation

The Commercial Feed program regulates the distribution of animal feeds to ensure product identity, quality, and proper labeling. It registers and reviews labels of pet food products, and licenses manufacturers and initial distributors of other animal feed products. It inspects feed mills for compliance with good manufacturing practices, and also analyzes feed samples to determine accuracy of label guarantees. The activity is funded primarily by fees paid by the feed industry.

	FY 2016	FY 2017	Biennial Total
FTE's	14.9	14.4	14.7
GFS	\$48,000	\$0	\$48,000
Other	\$1,197,000	\$1,228,000	\$2,425,000
Total	\$1,245,000	\$1,228,000	\$2,473,000

Expected Results

Feed manufacturing/retail facilities and on-farm operations are in compliance with regulations or action taken to bring them into compliance.

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Agency: 495 - Department of Agriculture

000161 Percent of feed facility inspections that result in compliance with all critical sections of the Bovine Spongiform Encephalopathy (BSE) regulations.			
Biennium	Period	Actual	Target
2015-17	A3		100%
	A2		100%
2013-15	A3	100%	100%
	A2	100%	100%
2011-13	A3	100%	100%
	A2	100%	100%

A009 Fertilizer Regulation

The Commercial Fertilizer program licenses bulk fertilizer facilities, registers all fertilizer products for distribution in the state, and analyzes fertilizer samples to verify label guarantees for plant nutrients and to ensure that heavy metal content does not exceed state standards. It inspects fertilizer manufacturing, distribution, and storage facilities for compliance with requirements and inspects irrigation systems used for fertigation to ensure required safeguards are in place to prevent ground water and surface water contamination. The program is funded entirely by fees paid by the fertilizer industry.

	FY 2016	FY 2017	Biennial Total
FTE's	5.6	5.6	5.6
GFS	\$0	\$0	\$0
Other	\$708,000	\$790,000	\$1,498,000
Total	\$708,000	\$790,000	\$1,498,000

Expected Results

Registered fertilizer products meet the Washington metals standards, and if they don't, action is taken against them.

000171 Percent of registered fertilizers sampled that meet Washington metal standards.			
Biennium	Period	Actual	Target
2015-17	A3		100%
	A2		100%
2013-15	A3	100%	100%
	A2	100%	100%
2011-13	A3	100%	100%
	A2	100%	100%

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Strategy: Provide consumer protection
Agency: 495 - Department of Agriculture

A013 Grain Warehouse Audit

The Grain Warehouse Audit program protects grain producers from undue losses by licensing and bonding grain storage warehouses and grain dealers. The program audits each licensee to assure producers and depositors that licensees are meeting storage requirements and other contractual obligations. The program is funded by license fees.

	FY 2016	FY 2017	Biennial Total
FTE's	3.3	3.3	3.3
GFS	\$0	\$0	\$0
Other	\$333,000	\$345,000	\$678,000
Total	\$333,000	\$345,000	\$678,000

Expected Results

Audits demonstrate that company records accurately represent the physical inventory of commodities. Licensees maintain the appropriate level of bonding.

A016 Livestock Brand Inspection

The Livestock Brand Inspection program maintains the official recordings of about 5,600 livestock brands. As a theft prevention measure, cattle and horses are inspected for brands or other proof of ownership at public livestock markets, slaughter plants, and prior to moving out of state. Cattle are also inspected at certified feed lots and at change of ownership. The program licenses and bonds public livestock markets to ensure proper payment for cattle, and also licenses and audits certified feed lots to verify inspection certificates for slaughtered cattle. This program is funded through fees paid by the livestock industry.

	FY 2016	FY 2017	Biennial Total
FTE's	20.2	20.2	20.2
GFS	\$0	\$0	\$0
Other	\$1,103,000	\$1,043,000	\$2,146,000
Total	\$1,103,000	\$1,043,000	\$2,146,000

Expected Results

Ownership of cattle and horses is verified when required.

A019 Nursery Inspection

The Nursery Inspection program inspects nurseries to ensure that consumers and the nursery industry are provided healthy, pest-free, and disease-free plant materials. The program licenses nursery dealers and Christmas tree growers, enforces agricultural quarantines to prevent pest introduction and, on request, provides inspection services to certify that Washington nursery stock and plant materials are free from disease and insects, as required by domestic and international markets. The program is funded by license fees paid by nursery dealers and Christmas tree growers and fees paid for requested inspections.

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	FY 2016	FY 2017	Biennial Total
FTE's	15.8	15.8	15.8
GFS	\$0	\$0	\$0
Other	\$1,551,000	\$1,598,000	\$3,149,000
Total	\$1,551,000	\$1,598,000	\$3,149,000

Expected Results

Production nursery facilities are inspected during the growing season once every two years.

A020 Organic Food Certification

The Organic Food program protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet standards for organic production and labeling. It inspects, certifies, and provides technical assistance to more than 1,100 organic producers, processors, and handlers. It evaluates and registers materials that can be used in organic food production, processing, and handling. The program is funded by fees paid by the organic industry.

	FY 2016	FY 2017	Biennial Total
FTE's	25.5	25.5	25.5
GFS	\$0	\$0	\$0
Other	\$2,103,000	\$1,996,000	\$4,099,000
Total	\$2,103,000	\$1,996,000	\$4,099,000

Expected Results

Organic producers, processors, and handlers receive a certification decision within 45 days of a new applicant inspection.

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Strategy: Provide consumer protection
Agency: 495 - Department of Agriculture

000466 Percent of producers, processors, and handlers certified to market organic products within 45 days of inspection.			
Biennium	Period	Actual	Target
2015-17	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3	100%	95%
	Q2	70%	95%
	Q1	88%	95%
2013-15	Q8	98%	95%
	Q7	100%	95%
	Q6	40%	95%
	Q5	84%	95%
	Q4	92%	95%
	Q3	67%	95%
	Q2	0%	95%
	Q1	93%	95%
2011-13	Q8	92%	95%
	Q7	100%	95%
	Q6	80%	95%
	Q5	97%	95%
	Q4	79%	95%
	Q3	100%	95%
	Q2	100%	95%
	Q1	64%	95%

A027 Weights and Measures Inspection

The Weights and Measures program regulates the use and accuracy of all commercial weighing, measuring, and counting devices, including gas pumps, grocery store scale systems, price scanners, vehicle tank meters, and liquid petroleum gas measuring devices. Staff inspect and test devices for accuracy and suitability for service. The program regulates motor fuel quality, including biofuels quality, by analyzing fuel samples for octane, oxygenate, and other product quality factors. The program also operates the state metrology laboratory and provides calibration services to businesses, laboratories, and government entities.

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	FY 2016	FY 2017	Biennial Total
FTE's	19.2	19.2	19.2
GFS	\$0	\$0	\$0
Other	\$1,990,000	\$1,974,000	\$3,964,000
Total	\$1,990,000	\$1,974,000	\$3,964,000

Expected Results

Weighing and measuring devices are properly maintained and produce accurate measurements for commercial transactions. Motor fuels sold in Washington meet technical standards.

000532 Percent of weighing and measuring devices inspected in the last 36 months.			
Biennium	Period	Actual	Target
2015-17	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3	97%	80%
	Q2	88%	80%
	Q1	90%	80%
2013-15	Q8	96%	80%
	Q7	99%	80%
	Q6	95%	80%
	Q5	94%	80%
	Q4	79%	80%
	Q3	77%	80%
	Q2	86%	80%
	Q1	81%	80%
2011-13	Q8	84.2%	80%
	Q7	87.2%	80%
	Q6	86.5%	80%
	Q5	88%	80%
	Q4	83%	80%
	Q3	86%	80%
	Q2	84.5%	80%
	Q1	86%	80%

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Strategy: Provide stewardship of cultural and recreational assets
Agency: 355 - Dept of Arch and Hist Preservation

D001 Creation and Management of Cultural Resource Data

State and federal law mandates that DAHP be the central repository of cultural resource data. The agency manages 10 databases, such as the State Archaeological Site and Historic Property Inventory databases, and 3 official registers of historic places: National Register of Historic Places, Washington Heritage Register, and the Washington Heritage Barn Register. These inventories and registers are used by: federal and state agencies and Tribes for compliance with federal and state cultural resource management laws and regulations. Tribes and government agencies at all levels use this data for compliance with the State Environmental Policy Act and Section 106. Planning and environmental consulting firms use the information for project development as well as property owners, developers, and the general public. The Department of Natural Resources uses the Archaeological Site database as part of the Forest and Fish requirement to ensure that archaeological sites are not impacted by forest practices.

	FY 2016	FY 2017	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$572,000	\$579,000	\$1,151,000
Other	\$348,000	\$352,000	\$700,000
Total	\$920,000	\$931,000	\$1,851,000

Expected Results

The agency will increase the amount of historical information it maintains each year. This will minimize the number of adverse effects on historic and archaeological properties.

001407 The Number of Local Projects Reviewed			
Biennium	Period	Actual	Target
2015-17	Q8		500
	Q7		500
	Q6		500
	Q5		500
	Q4		500
	Q3		500
	Q2	1,455	500
	Q1	1,082	500
2013-15	Q8	1,078	500
	Q7	1,000	500
	Q6	1,083	500
	Q5	1,428	500
	Q4	1,295	500
	Q3	1,321	500
	Q2	592	500
	Q1	703	500

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001392 The percentage of federal actions reviewed under Section 106 of the National Historic Preservation Act, found to have an adverse effect on historic and archaeological properties.			
Biennium	Period	Actual	Target
2013-15	A3	0.1%	4%
	A3	0.9%	0.9%
	A2		
	A2		
	A2		
	A2	0%	4%
	A1		
	A1	1.7%	4%
2011-13	A3		
	A3	185%	350%
	A2		
	A2	336%	350%
	A2		
	A2		
	A1		
	A1		

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001386 The number of properties newly entered into the archaeological and historic sites databases.			
Biennium	Period	Actual	Target
2015-17	Q8		500
	Q7		500
	Q6		500
	Q5		500
	Q4		500
	Q3		500
	Q2	722	500
	Q1	1,211	500
2013-15	Q8	973	500
	Q7	1,419	500
	Q6	964	500
	Q5	4,339	500
	Q4	946	500
	Q3	1,289	500
	Q2	1,840	500
	Q1	1,174	500
2011-13	Q8	5,151	4,000
	Q7		
	Q6		
	Q5		
	Q4	456,706	4,000
	Q3		
	Q2		
	Q1		

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D002 Protecting Archaeological and Historic Resources

Under state and federal law, the agency reviews all proposals that receive state or federal funding assistance or require a federal license or permit. These project reviews by the agency are performed to assess potential impacts on archaeological sites, human remains, and historic buildings and structures. In cases where project sponsors must apply to DAHP for an archaeological permit, or fulfill mitigation measures as required by a memorandum of agreement (MOA), the agency reviews the applications, establishes appropriate archaeological methodologies, and identifies required conditions that must be met during construction. The agency coordinates closely with affected Tribes, and as applicable, issues a state permit or signs an MOA. When archaeological sites or burials have been disturbed, the agency conducts investigations and takes enforcement action. In cases where federally funded, licensed or permitted undertakings result in the demolition or alteration of a historic building, structure or district, the agency is consulted to identify appropriate mitigation tasks. Adverse effects to historic and archaeological resources result in a negotiated MOA with the federal agency, tribes and other interested parties. The agency also works with Tribes on balancing cultural resource protection with project construction. Finally, the agency proactively works to minimize review times so that project sponsors receive responses in a timely and efficient manner.

	FY 2016	FY 2017	Biennial Total
FTE's	7.8	7.8	7.8
GFS	\$526,000	\$532,000	\$1,058,000
Other	\$695,000	\$694,000	\$1,389,000
Total	\$1,221,000	\$1,226,000	\$2,447,000

Expected Results

The agency will repatriate remains to Tribes in a timely manner. Project reviews will be completed in a timely and efficient manner.

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001395 Percentage of federal project reviews completed within the statutory 30-day deadline.			
Biennium	Period	Actual	Target
2015-17	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4		98%
	Q3		98%
	Q2	99%	98%
	Q1	99%	98%
2013-15	Q8	99.5%	99%
	Q7	99%	98%
	Q6	98%	98%
	Q5	99%	98%
	Q4	99%	98%
	Q3	99%	98%
	Q2	98%	98%
	Q1	98%	98%
2011-13	Q8	98%	98%
	Q7		
	Q6		
	Q5		
	Q4	98%	98%
	Q3		
	Q2		
	Q1		

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001398 Percentage of state archaeology permit reviews completed within the statutory 60-day deadline			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2	83%	100%
	Q1	84%	100%
2013-15	Q8	94%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	95%	100%
	Q4	91%	100%
	Q3	95%	100%
	Q2	89%	100%
	Q1	89%	100%
2011-13	Q8	92%	100%
	Q7		
	Q6		
	Q5		
	Q4	91%	100%
	Q3		
	Q2		
	Q1		

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001402 Percentage of transportation project reviews completed within the statutory 30-day deadline.			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2	98%	100%
	Q1	98%	100%
2013-15	Q8	99%	100%
	Q7	98%	100%
	Q6	98%	100%
	Q5	94%	100%
	Q4	98%	100%
	Q3	98%	100%
	Q2	95%	100%
	Q1	92%	100%
2011-13	Q8	95%	100%
	Q7		
	Q6		
	Q5		
	Q4	99%	100%
	Q3		
	Q2		
	Q1		

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001415			
The agency is required to notify Tribes when non-forensic human skeletal remains are found and then again when they have been determined to be Indian or not. Each notification is required to occur within a two business day period. However, there is a distinction made between inadvertent human remains finds and legacy cases reported by county coroners. Inadvertent finds are given priority over legacy cases.			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2	43%	100%
	Q1	50%	100%
2013-15	Q8	53.3%	100%
	Q7	50%	100%
	Q6	44.4%	100%
	Q5	57%	100%
	Q4	100%	100%
	Q3	87%	100%
	Q2	90%	100%
	Q1	90%	100%
2011-13	Q8	55%	100%
	Q7		
	Q6		
	Q5		
	Q4	78%	100%
	Q3		
	Q2		
	Q1		

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D003 Preserving and Enhancing Historic Places

Under the National Historic Preservation Act of 1966 and complimentary authority under state law, the agency provides technical assistance to 50 local governments certified by the National Park Service as eligible to receive federal assistance. The agency also conducts the technical review and approval of applications for federal tax incentives related to the rehabilitation of historic properties. In addition, the Department of Archaeology and Historic Preservation develops a statewide historic preservation plan every five years and reviews historic preservation and shoreline management plans developed under the Growth Management and Shoreline Management Acts. The agency also administers the Main Street© program in Washington. This economic development initiative focuses on small business growth and retention in downtowns through the B&O tax credit program, business training and maintenance of the physical environment.

	FY 2016	FY 2017	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$271,000	\$284,000	\$555,000
Other	\$478,000	\$481,000	\$959,000
Total	\$749,000	\$765,000	\$1,514,000

Expected Results

The agency will increase participation in the Main Street Tax Credit Program.

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001404 Private Investment in Historic Building Rehabilitation (in millions of dollars)			
Biennium	Period	Actual	Target
2015-17	Q8		\$9
	Q7		\$9
	Q6		\$9
	Q5		\$9
	Q4		\$9
	Q3		\$9
	Q2	\$22	\$9
	Q1	\$18	\$9
2013-15	Q8	\$0	\$9
	Q7	\$10.8	\$9
	Q6	\$30.3	\$9
	Q5	\$0	\$9
	Q4	\$3	\$9
	Q3	\$3	\$9
	Q2	\$8	\$9
	Q1	\$0	\$9
2011-13	Q8	\$52	\$70
	Q7		
	Q6		
	Q5		
	Q4	\$90.8	\$70
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide stewardship of cultural and recreational assets
Agency: 387 - Washington State Arts Commission

A003 Public Art

Public art enhances state buildings and spaces, and encourages community dialogue and participation. The Arts Commission's Art in Public Places program has a mandated responsibility (RCW 43.46.090) to acquire and place artwork in publicly accessible places throughout Washington State. The State Art Collection includes 4,600 artworks acquired since 1974. Acquisition, stewardship, conservation, and education efforts are focused on preserving the state's investment, minimizing future maintenance needs, and ensuring the quality of the collection for future generations to experience.

	FY 2016	FY 2017	Biennial Total
FTE's	4.8	4.8	4.8
GFS	\$167,000	\$170,000	\$337,000
Other	\$0	\$0	\$0
Total	\$167,000	\$170,000	\$337,000

Expected Results

Citizens have access to high quality public art in state agencies, universities, colleges, and public schools. Artworks in the State Art Collection express diverse cultures and enhance the public areas where people live, work, and study. Individual artists are supported through the commission of new public artwork. Continued stewardship preserves the state's investment in the State Art Collection.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide stewardship of cultural and recreational assets
Agency: 387 - Washington State Arts Commission

001785 Number of artworks in the State Art Collection receiving conservation services.			
Biennium	Period	Actual	Target
2015-17	Q8		25
	Q7		25
	Q6		25
	Q5		25
	Q4		25
	Q3	58	25
	Q2	73	25
	Q1	14	25
2013-15	Q8	41	20
	Q7	144	20
	Q6	12	20
	Q5	29	20
	Q4	28	20
	Q3	105	20
	Q2	13	20
	Q1	38	20
2011-13	Q8	72	12
	Q7	61	12
	Q6	41	12
	Q5	11	14
	Q4	89	12
	Q3	17	12
	Q2	19	12
	Q1	2	14

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide stewardship of cultural and recreational assets
Agency: 387 - Washington State Arts Commission

001786 Percent of artwork acquisitions rated good/excellent by local community representatives.			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2013-15	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2011-13	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	0%	100%

001787 Percent of artworks in State Art Collection inventoried with current condition and location information.			
Biennium	Period	Actual	Target
2015-17	A3		90%
	A2		90%
2013-15	A3	97%	70%
	A2	96.5%	70%
2011-13	A3	95.1%	65%
	A2	93%	65%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide stewardship of cultural and recreational assets
Agency: 387 - Washington State Arts Commission

002810 Number of artworks uploaded to My Public Art Portal.			
Biennium	Period	Actual	Target
2015-17	Q8		300
	Q7		300
	Q6		300
	Q5		300
	Q4		185
	Q3	3	80
	Q2		
	Q1		

002811 Percent of increase in My Public Art Portal users annually.			
Biennium	Period	Actual	Target
2015-17	A3		20%
	A2		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide stewardship of cultural and recreational assets
Agency: 390 - Washington State Historical Society

A001 Acquire and Maintain Historic Collection

The Washington State Historical Society collects, catalogs, and preserves artifacts, manuscripts, maps, ephemera, photographs, digital imagery, and books that are irreplaceable and related to the interpretation of our state's history.

	FY 2016	FY 2017	Biennial Total
FTE's	3.7	3.7	3.7
GFS	\$319,000	\$314,000	\$633,000
Other	\$0	\$0	\$0
Total	\$319,000	\$314,000	\$633,000

Expected Results

Two and three dimensional historical items significant to Washington State History made available to the public through exhibits, programs, educational curriculum, the Web, and on-site research.

002679 Two and three dimensional historical items significant to Washington State History catalogued per American Alliance of Museums.			
Biennium	Period	Actual	Target
2015-17	Q8		200
	Q7		200
	Q6		200
	Q5		200
	Q4		200
	Q3		200
	Q2		200
	Q1		200

001729 Percentage of the collection catalogued			
Biennium	Period	Actual	Target
2013-15	A3		65%
	A2	62.5%	64%
2011-13	A3	62.8%	64%
	A2	61.4%	61%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide stewardship of cultural and recreational assets
Agency: 395 - East Wash State Historical Society

A001 Acquire, Maintain and Preserve Cultural, Artistic, and Historic Collections

The Eastern Washington State Historical Society (EWSHS) collects, catalogs, preserves, maintains and provides public access to irreplaceable artifacts, manuscripts, books, maps, ephemera, photographs, and digital images that interpret the history of Washington State.

	FY 2016	FY 2017	Biennial Total
FTE's	6.5	6.5	6.5
GFS	\$284,000	\$318,000	\$602,000
Other	\$472,000	\$271,000	\$743,000
Total	\$756,000	\$589,000	\$1,345,000

000108 Number of new records and inventory updates entered into the agency's collection management inventory system.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	33,337	
	Q1		

000109 Number of researchers assisted by the Eastern Washington Historical Society			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	202	
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide stewardship of cultural and recreational assets
Agency: 395 - East Wash State Historical Society

A006 Facilities Operations

The Society maintains a 5-acre campus with two historic buildings listed on the National Register of Historic Places, administrative offices, public auditorium and amphitheater, archive and collections storage, and Exhibit Hall. This activity includes utilities, HVAC for environmental control, security services, custodial and grounds care, and all capital (maintenance and repair) projects.

	FY 2016	FY 2017	Biennial Total
FTE's	12.5	12.5	12.5
GFS	\$670,000	\$870,000	\$1,540,000
Other	\$589,000	\$487,000	\$1,076,000
Total	\$1,259,000	\$1,357,000	\$2,616,000

Expected Results

To be developed.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide stewardship of cultural and recreational assets
Agency: 465 - State Parks and Recreation Comm

A019 Park Improvement and Real Estate Management

State Parks manages building construction, renovation, and preservation of park facilities and infrastructure; provides long range park planning; land acquisition, disposal, and management of real property consistent with the Commission's mission and vision. This activity also resolves trespass issues; provides park bridge inspections; identifies the Seashore Conservation Area boundaries; administers the agency water rights and sales of valuable materials; and manages the agency leases, including communication sites (two-way radio, televisions and other broadcasting facilities) and other non-recreation agreements.

	FY 2016	FY 2017	Biennial Total
FTE's	19.7	20.0	19.9
GFS	\$383,000	\$437,000	\$820,000
Other	\$2,558,000	\$2,405,000	\$4,963,000
Total	\$2,941,000	\$2,842,000	\$5,783,000

Expected Results

Capital facility and infrastructure assets meet agency needs and are well maintained. The Facility Inventory and Condition Assessment Program (FICAP) system is used effectively to monitor and plan for facility preservation, renovation and construction activities. Research and resolve all unauthorized uses of park land and bring these uses under modern State Parks agreements. A new contracts management system to manage, invoice, and collect rent owed will result in more efficient contract management. A listing of candidate properties that are poorly used will be evaluated by the Commission and, if appropriate, these properties will be offered to second parties for a variety of commercial and recreational developments.

002671 The Facility Inventory and Condition Assessment Program system is used effectively to monitor and plan for facility preservation, renovation, and construction activities.			
Biennium	Period	Actual	Target
2015-17	A3		65%
	A2		64%
2013-15	A3	61%	64%
	A2		60%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide stewardship of cultural and recreational assets
Agency: 465 - State Parks and Recreation Comm

A021 Natural and Cultural Resource Stewardship

State Parks protects natural, historic, and cultural resources as part of its core mission. This activity administers salmon recovery projects, forest management, fire protection, State Environmental Policy Act (SEPA) review, environmental permitting, archaeological review, artifact curation, historic preservation, shellfish resource protection and enhancement, wildlife management, weed control, monitoring and reporting of agency sustainability efforts and State Parks arbor crew activities. The activity also conducts research, develops natural and cultural resources policies and procedures; coordinates efforts to reduce water pollution from recreational boating activities by providing United States Fish and Wildlife Service capital grants to public and private marinas and moorage facilities to install boating sewage disposal facilities.

	FY 2016	FY 2017	Biennial Total
FTE's	21.0	23.2	22.1
GFS	\$388,000	\$467,000	\$855,000
Other	\$2,727,000	\$2,881,000	\$5,608,000
Total	\$3,115,000	\$3,348,000	\$6,463,000

Expected Results

Provide stewardship of park natural and cultural resources, including wildlife and vegetative species/communities of conservation concern, historic buildings/landscapes, and cultural artifacts. Replace culverts and monitor fish passage consistent with U.S. v. Washington. Reduce tree-related risk to persons and properties in developed park areas. Improve noxious weed control and forest health. Monitor and report agency sustainability efforts for energy conservation, fuel consumption, solid waste reduction and water conservation. Continue offering Clean Vessel Act (CVA) grants to marina operators and recreational boaters to help purchase and operate boater pumpout systems statewide and work with the University of Washington’s Sea Grant Program on educational outreach to inform recreational boaters about the detrimental impact to the environment and to human health of improper disposal of boater generated sewage.

002674 Acres of forested lands treated for forest health and fuel reduction. Forest health plans and contracts.			
Biennium	Period	Actual	Target
2015-17	A3		250
	A2		250
2013-15	A3	790	250
	A2	332	250
2011-13	A3	294	250
	A2		

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Strategy: Provide stewardship of cultural and recreational assets
Agency: 465 - State Parks and Recreation Comm

002675 List of fish passage barriers submitted to court as part of U.S. v. Washington case. Annual progress reports submitted to affected Tribes.			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		3
2013-15	A3	5	5
	A2	7	3

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide support services to children and families
Agency: 103 - Department of Commerce

A007 Streamline Housing and Community Development

This activity includes new initiatives, short-term efforts and other services designed to enhance the cooperation of programs and improve the effectiveness of community housing and community development programs.

	FY 2016	FY 2017	Biennial Total
FTE's	4.9	6.2	5.6
GFS	\$4,369,000	\$5,762,000	\$10,131,000
Other	\$1,514,000	\$3,381,000	\$4,895,000
Total	\$5,883,000	\$9,143,000	\$15,026,000

Expected Results

Develop partnerships that result in cross-agency research, systems improvements, or other initiatives that result in better results for Washington.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 085 - Office of the Secretary of State

A011 Corporations, Partnerships, and Apostilles Services

This activity registers entities conducting business in the state of Washington, which include domestic and foreign (out-of-state) limited liability companies, corporations, and limited partnerships. The activity also provides the public with in-state trademark registration and authenticates notarized or public documents for international use. (Other Funds: Secretary of State Revolving Fund Nonappropriated)

	FY 2016	FY 2017	Biennial Total
FTE's	61.1	61.2	61.2
GFS	\$0	\$0	\$0
Other	\$6,472,000	\$5,249,000	\$11,721,000
Total	\$6,472,000	\$5,249,000	\$11,721,000

Expected Results

Promote public trust by increasing accessibility to corporate public records. Strengthen the state's economy through more efficient document processing and increased outreach to businesses on registration requirements.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 085 - Office of the Secretary of State

001066 Average number of days to process Corporate filings from receipt.			
Biennium	Period	Actual	Target
2015-17	Q8		5
	Q7		5
	Q6		5
	Q5		7
	Q4		12
	Q3	11.4	12
	Q2	10.8	12
	Q1	6.7	12
2013-15	Q8	6.2	12
	Q7	11.2	12
	Q6	6.7	12
	Q5	12.4	12
	Q4	16.8	14
	Q3	10.1	14
	Q2	12.2	14
	Q1	10.7	14
2011-13	Q8	14	14
	Q7	12	14
	Q6	9	14
	Q5	7	14
	Q4	10	14
	Q3	16	14
	Q2	12	14
	Q1	12	14

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 085 - Office of the Secretary of State

002474 The number of administrative dissolutions for non-profit corporations in a given quarter.			
Biennium	Period	Actual	Target
2015-17	Q8		1,150
	Q7		1,163
	Q6		1,175
	Q5		1,188
	Q4		1,200
	Q3	1,607	1,210
	Q2	1,338	1,222
	Q1	1,440	1,232
2013-15	Q8	1,243	1,076
	Q7	1,321	1,090
	Q6	1,274	1,104
	Q5	1,399	1,118
	Q4	1,317	1,132
	Q3	1,202	1,146
	Q2	1,286	1,160
	Q1	1,374	1,175
2011-13	Q8	1,139	1,200
	Q7	1,250	1,250
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 100 - Office of Attorney General

A004 Enforcement of Anti-Trust Laws

The AGO’s Antitrust Division (ANT) division protects the residents of Washington State from price-fixing, illegal mergers, monopolization, and other illegal, anticompetitive activities. ANT holds entities accountable when they break the law and engage in unfair competition, and ensures that consumers benefit from a competitive marketplace. By enforcing antitrust laws, ANT ensures that businesses compete fairly with each other. ANT files enforcement actions, responds to consumer complaints, provides advice to state agencies, and provides consumer education and outreach. Through these efforts, ANT ensures that consumers’ problems are addressed, money overpaid due to illegal activity is recovered, illegal activity is prevented, and businesses are educated about their responsibilities under the antitrust laws.

	FY 2016	FY 2017	Biennial Total
FTE's	6.7	6.7	6.7
GFS	\$0	\$0	\$0
Other	\$1,073,000	\$1,055,000	\$2,128,000
Total	\$1,073,000	\$1,055,000	\$2,128,000

Expected Results

The AGO’s Antitrust Division (ANT) enforces antitrust laws, protects consumers from illegal and harmful practices, and ensures a fair, efficient, and competitive marketplace for businesses. ANT enforcement actions prevent monopolies, price-fixing, and illegal mergers, and recover money for injured consumers and state agencies. Through outreach efforts, ANT educates businesses in order to prevent antitrust violations and protects Washington consumers

000011 PM0004/ANT - Recoveries. We capture the efforts of AGO Antitrust staff who work to stop anticompetitive behavior and promote compliance with Antitrust laws. The measurement tells us the degree to which we recover monetary restitution for our consumers.			
Biennium	Period	Actual	Target
2013-15	A3	\$51,378,684	\$700,000
	A2	\$2,000,000	\$700,000
2011-13	A3	\$125,000	
	A2	\$0	

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 102 - Dept of Financial Institutions

A001 Agency Management and Administrative Services

The Division of Administration provides administrative and advisory services for the Department of Financial Institutions. These services include policy and legal advice, human resources, financial and budgeting functions.

	FY 2016	FY 2017	Biennial Total
FTE's	8.8	8.8	8.8
GFS	\$0	\$0	\$0
Other	\$1,209,000	\$1,229,000	\$2,438,000
Total	\$1,209,000	\$1,229,000	\$2,438,000

Expected Results

Provide quality leadership and administrative services in support of the agency's mission.

002484 Percentage of calls reaching a live person within 60 seconds.			
Biennium	Period	Actual	Target
2015-17	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3	97%	80%
	Q2	98%	80%
	Q1	98%	80%
2013-15	Q8	97%	80%
	Q7	98%	80%
	Q6	97%	80%
	Q5	97%	80%
	Q4	97%	80%
	Q3	97%	80%
	Q2	97%	80%
	Q1	97%	80%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 102 - Dept of Financial Institutions

002486 Percentage of employees who leave DFI to take a position with another employer.			
Biennium	Period	Actual	Target
2015-17	Q8		5%
	Q7		5%
	Q6		5%
	Q5		5%
	Q4		5%
	Q3	1%	5%
	Q2	2.6%	5%
	Q1	2.1%	5%
2013-15	Q8	1.6%	5%
	Q7	4.2%	5%
	Q6	1.1%	5%
	Q5	1%	5%
	Q4	1%	5%
	Q3	1%	5%
	Q2	2.1%	5%
	Q1	2.6%	5%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 102 - Dept of Financial Institutions

002488 Percentage of employees with disabilities in DFI's workforce.			
Biennium	Period	Actual	Target
2015-17	Q8		8%
	Q7		8%
	Q6		8%
	Q5		8%
	Q4		8%
	Q3	9.8%	8%
	Q2	6.7%	8%
	Q1	7.6%	8%
2013-15	Q8	5.3%	8%
	Q7	5.3%	8%
	Q6	5.8%	8%
	Q5	6.8%	8%
	Q4	7%	8%
	Q3	7.1%	8%
	Q2	7.4%	8%
	Q1	6.8%	8%

002483 Percentage of revenues collected from ACH and Credit Cards.			
Biennium	Period	Actual	Target
2015-17	A3		80%
	A2		75%
2013-15	A3	75%	71%
	A2	72%	67%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 102 - Dept of Financial Institutions

002487 Percentage of veterans in DFI's workforce.			
Biennium	Period	Actual	Target
2015-17	Q8		8%
	Q7		8%
	Q6		8%
	Q5		8%
	Q4		8%
	Q3	7.7%	8%
	Q2	7.7%	8%
	Q1	8.6%	8%
2013-15	Q8	7.4%	8%
	Q7	6.9%	8%
	Q6	6.3%	8%
	Q5	6.3%	8%
	Q4	6.2%	8%
	Q3	6.6%	8%
	Q2	6.9%	8%
	Q1	6.3%	8%

002485 Percentage reduction per year in greenhouse gas emissions.			
Biennium	Period	Actual	Target
2015-17	A3		2%
	A2		2%
2013-15	A3	0.2%	2%
	A2	10.6%	2%

A002 Chartering, Licensing and Registration

The Department of Financial Institutions evaluates and approves new applications, mergers, conversions, branches, and corporate governance changes for banks and credit unions. The department also conducts licensing, registration, and exemption activities for financial entities, such as broker dealers, investment advisers, securities issuers, escrow officers, mortgage brokers and loan originators, payday lenders, money transmitters, currency exchangers, and consumer loan companies.

	FY 2016	FY 2017	Biennial Total
FTE's	27.8	27.8	27.8
GFS	\$0	\$0	\$0
Other	\$2,787,000	\$2,879,000	\$5,666,000
Total	\$2,787,000	\$2,879,000	\$5,666,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 102 - Dept of Financial Institutions

002475 Average number of business days to process and issue a main office consumer loan company license.			
Biennium	Period	Actual	Target
2015-17	Q8		25
	Q7		25
	Q6		25
	Q5		25
	Q4		25
	Q3	23	25
	Q2	22	25
	Q1	16	25
2013-15	Q8	17	25
	Q7	25	25
	Q6	21	25
	Q5	16	25
	Q4	21	25
	Q3	30	25
	Q2	22	25
	Q1	24	25

000752 Average number of business days to process and issue a license. Licenses are issued to mortgage brokers, loan originators, consumer loan companies, check cashers and sellers, payday lenders, money transmitters, and escrow agents and officers.			
Biennium	Period	Actual	Target
2011-13	Q8	11	10
	Q7	13.3	10
	Q6	13.1	10
	Q5	11.4	10
	Q4	11.1	10
	Q3	14.6	10
	Q2	13.6	10
	Q1	16.7	10

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 102 - Dept of Financial Institutions

000760 Number of licensees.			
Biennium	Period	Actual	Target
2011-13	Q8	199,808	189,443
	Q7	196,029	189,443
	Q6	191,021	189,443
	Q5	197,035	189,443
	Q4	194,307	189,443
	Q3	191,670	189,443
	Q2	185,509	189,443
	Q1	194,137	189,443

002478 Percentage of callers to the Department of Financial Institutions Consumer Services Licensing Unit who are "satisfied" or "very satisfied" with the quality of information they received.			
Biennium	Period	Actual	Target
2015-17	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3	99%	90%
	Q2	100%	90%
	Q1	100%	90%
2013-15	Q8	99%	90%
	Q7	99%	90%
	Q6	99%	90%
	Q5	100%	90%
	Q4	99%	90%
	Q3	99%	90%
	Q2	100%	90%
	Q1	99%	90%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 102 - Dept of Financial Institutions

002750 Percentage of Mortgage Loan Originator sponsorship applications approved within 5 days.			
Biennium	Period	Actual	Target
2015-17	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3	83%	80%
	Q2	91%	80%
	Q1	94%	80%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 102 - Dept of Financial Institutions

000698 Turnaround time in business days for initial response to securities and franchise registration applicants.			
Biennium	Period	Actual	Target
2015-17	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3	5.5	6
	Q2	4.9	6
	Q1	5.1	6
2013-15	Q8	5.7	6
	Q7	4.4	6
	Q6	4.5	6
	Q5	4.2	6
	Q4	5.1	6
	Q3	6.8	6
	Q2	5.4	6
	Q1	5.7	6
2011-13	Q8	6	6
	Q7	5.5	6
	Q6	5.4	6
	Q5	6.1	6
	Q4	9.7	6
	Q3	6.3	6
	Q2	4.1	6
	Q1	5.5	6

A003 Education and Public Outreach

The Department conducts education and outreach activities for consumers and stakeholders. Activities include presentations, town meetings, and press conferences addressing consumer and industry concerns; Internet-based information; and interactive programs.

	FY 2016	FY 2017	Biennial Total
FTE's	2.3	2.3	2.3
GFS	\$0	\$0	\$0
Other	\$919,000	\$771,000	\$1,690,000
Total	\$919,000	\$771,000	\$1,690,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 102 - Dept of Financial Institutions

000375 Percentage of consumers who rate Department of Financial Institutions outreach program and materials as helpful.			
Biennium	Period	Actual	Target
2015-17	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3	100%	90%
	Q2	99%	90%
	Q1	90%	90%
2013-15	Q8	98%	90%
	Q7	96%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	98%	90%
	Q1	97%	90%
2011-13	Q8	99%	90%
	Q7	50%	90%
	Q6	93%	90%
	Q5	98%	90%
	Q4	98%	90%
	Q3	100%	90%
	Q2	98%	90%
	Q1	78%	90%

002482 Percentage of students demonstrating, through pre and post instruction testing, increased financial knowledge after completing a financial education curriculum.			
Biennium	Period	Actual	Target
2015-17	A3		15%
	A2	11.6%	15%
2013-15	A3	20%	15%
	A2	16%	15%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 102 - Dept of Financial Institutions

002479 Percentage of survey results received from industry registrants that rated DFI's technical assistance visit as "Excellent" or "Good".			
Biennium	Period	Actual	Target
2015-17	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3	100%	80%
	Q2	100%	80%
	Q1	100%	80%
2013-15	Q8	100%	80%
	Q7	100%	80%
	Q6	97%	80%
	Q5	100%	80%
	Q4	100%	80%
	Q3	100%	80%
	Q2	100%	80%
	Q1	100%	80%

A005 Examinations

The department performs several types of examinations. The three primary examinations are compliance and for-cause examinations of financial entities; safety and soundness examinations of banks, credit unions, debenture companies, money transmitters, trust companies, Small Business Association (SBA) lenders, and industrial development corporations; and information system examinations of banks and credit unions.

	FY 2016	FY 2017	Biennial Total
FTE's	112.3	112.0	112.2
GFS	\$0	\$0	\$0
Other	\$13,977,000	\$14,584,000	\$28,561,000
Total	\$13,977,000	\$14,584,000	\$28,561,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 102 - Dept of Financial Institutions

000523 Percentage of banking assets held at institutions with satisfactory ratings.			
Biennium	Period	Actual	Target
2015-17	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3	97%	90%
	Q2	96.2%	90%
	Q1	96.2%	90%
2013-15	Q8	95.6%	90%
	Q7	95.1%	90%
	Q6	95.6%	90%
	Q5	95.8%	90%
	Q4	95.8%	90%
	Q3	95.9%	90%
	Q2	95.5%	90%
	Q1	95.7%	90%
2011-13	Q8	95.1%	85%
	Q7	93%	85%
	Q6	92.8%	85%
	Q5	82.3%	85%
	Q4	81.8%	85%
	Q3	82%	75%
	Q2	80.2%	75%
	Q1	45.9%	75%

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

Agency: 102 - Dept of Financial Institutions

000637 Percentage of credit union assets held at institutions with satisfactory ratings.			
Biennium	Period	Actual	Target
2015-17	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3	98.6%	90%
	Q2	96.6%	90%
	Q1	96.8%	90%
2013-15	Q8	96.6%	90%
	Q7	96.5%	90%
	Q6	93.4%	90%
	Q5	92.2%	90%
	Q4	92%	90%
	Q3	88.6%	95%
	Q2	89%	95%
	Q1	90%	95%
2011-13	Q8	92%	95%
	Q7	94%	95%
	Q6	97%	95%
	Q5	93%	95%
	Q4	94%	95%
	Q3	93%	95%
	Q2	91%	95%
	Q1	94%	95%

000764 Number of examinations per quarter.			
Biennium	Period	Actual	Target
2011-13	Q8	142	118
	Q7	120	118
	Q6	116	118
	Q5	109	118
	Q4	109	118
	Q3	132	118
	Q2	113	118
	Q1	147	118

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 102 - Dept of Financial Institutions

002477 Percentage of consumer services licensees examined per quarter.			
Biennium	Period	Actual	Target
2015-17	Q8		5%
	Q7		5%
	Q6		5%
	Q5		5%
	Q4		5%
	Q3	12%	5%
	Q2	10%	5%
	Q1	7%	5%
2013-15	Q8	6%	5%
	Q7	5%	5%
	Q6	7%	5%
	Q5	5.9%	5%
	Q4	6%	5%
	Q3	5%	5%
	Q2	4.5%	5%
	Q1	5.2%	5%

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

Agency: 105 - Office of Financial Management

A009 Governor’s Office for Regulatory Innovation and Assistance (ORIA)

ORIA helps customers navigate through Washington’s regulations. It assists businesses and project proponents on business licensing and permitting issues, providing information and addressing questions on agency processes. ORIA also facilitates the permit process by coordinating interactions between the customer and the regulating agencies.

	FY 2016	FY 2017	Biennial Total
FTE's	11.1	11.7	11.4
GFS	\$1,580,000	\$1,606,000	\$3,186,000
Other	\$50,000	\$50,000	\$100,000
Total	\$1,630,000	\$1,656,000	\$3,286,000

Expected Results

Greater ease of use of regulatory process. Reduction in complaints about permitting delays and procedures. Streamlined decision making process on permit applications.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 147 - Off of Minority & Women's Business

A001 Administration

The Office of Minority and Women’s Business Enterprises (OMWBE) promotes the participation, in public contracting and procurement, of all qualified and available small businesses owned and controlled by minorities, women and all others who may be socially and economically disadvantaged.

	FY 2016	FY 2017	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$456,000	\$416,000	\$872,000
Total	\$456,000	\$416,000	\$872,000

Expected Results

Maximize the opportunities for women and minority-owned businesses to do business with state agencies to eight percent minority-owned business enterprises and four percent women-owned business enterprises.

A003 Certification

The office provides state of Washington and other certification to companies who meet regulatory requirements for certification.

	FY 2016	FY 2017	Biennial Total
FTE's	9.0	12.0	10.5
GFS	\$0	\$0	\$0
Other	\$1,025,000	\$1,248,000	\$2,273,000
Total	\$1,025,000	\$1,248,000	\$2,273,000

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

Agency: 147 - Off of Minority & Women's Business

000610 Percentage of Minority or Women's Business Enterprise certification applications processed in under 45 days.			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	71%	100%
	Q2	76%	100%
	Q1	68%	100%
2013-15	Q8	95%	100%
	Q7	95%	100%
	Q6	95%	100%
	Q5	95%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2011-13	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

Agency: 195 - Liquor and Cannabis Board

A007 Liquor and Marijuana Licensing and Permits

The Program Administration, License Investigation, License Processing, and Customer Service Units review and report on all license applications, permit applications, and business modification requests from current license holders; approve all liquor and recreational marijuana license and permit applications and renewals except those involving extensive investigation or requiring a board decision; maintain official licensing records and make documents available for court, administrative action, and public records requests; and provide licensing information for applicants and the general public.

	FY 2016	FY 2017	Biennial Total
FTE's	83.4	81.3	82.4
GFS	\$0	\$0	\$0
Other	\$8,336,000	\$8,511,000	\$16,847,000
Total	\$8,336,000	\$8,511,000	\$16,847,000

Expected Results

Licensing staff provide service to approximately 22,000 retail liquor licensees and over 7,000 marijuana applicants by maintaining official licensing information, providing technical assistance on laws and regulations, and taking administrative action related to non renewal requests from local government officials. The number of annual applications varies based on the state of the economy.



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

Agency: 215 - Utilities and Transportation Comm

A014 Economic Regulation of Utility and Transportation Companies

The UTC sets the rates privately-owned utility and transportation companies may charge their customers, including gas and electric, telephone, water, solid-waste and bus companies. The UTC audits these companies' operations to ensure they provide reliable service to customers at reasonable rates, while allowing them the opportunity to earn a fair profit. As a part of this the UTC ensures the companies invest in new facilities to ensure it can provide reliable service now and in the future. The UTC strives to lighten regulation where consumers have a choice of service providers such as for telecommunications and bus companies.

	FY 2016	FY 2017	Biennial Total
FTE's:	70.2	71.4	70.8
GFS:	\$0	\$0	\$0
Other:	\$13,546,000	\$13,827,000	\$27,373,000
Total:	\$13,546,000	\$13,827,000	\$27,373,000

Expected Results

Customers pay fair rates; Companies invest to ensure public access to the commodity sold and reliable service to customers; and The UTC resolves regulatory issues promptly and fairly.

000966 The average number of electricity outages (lasting 5 minutes or longer) for each customer per year.			
Biennium	Period	Actual	Target
2013-15	A3	0.87	0.95
	A2	0.91	0.95
2011-13	A3	1.4	0.95
	A2	0.99	0.95

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

Agency: 215 - Utilities and Transportation Comm

000969 Percentage of phone service interruptions restored by telephone companies within 48 hours.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7	76.82%	100%
	Q6	81.12%	100%
	Q5	88.41%	100%
	Q4	94.82%	100%
	Q3	90.54%	100%
	Q2	89.46%	100%
	Q1	93.63%	100%
2011-13	Q8	95.36%	100%
	Q7	90.54%	100%
	Q6	92.51%	100%
	Q5	95.82%	100%
	Q4	97.17%	100%
	Q3	94.06%	100%
	Q2	97.46%	100%
	Q1	98.12%	100%

000965 The average residential electricity rate paid by Washington customers of private utilities as a percent of the national average.			
Biennium	Period	Actual	Target
2013-15	A3	0.76	0.7
	A2	0.79	0.7
2011-13	A3	0.8	0.7
	A2	0.09	0.7

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

Agency: 235 - Department of Labor and Industries

A023 Licensing and Regulation of Construction Professionals and Installations

This activity protects the public and workers from the potential financial and safety risks associated with residential and commercial construction by licensing professional installers who do electrical, elevator, plumbing, and pressure vessel work. We maintain a register of building contractors to protect homeowners from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors who fail to meet their financial obligations. We inspect installations including amusement rides, elevators, conveyances, grain elevators, mobile and manufactured homes, modular schools, construction trailers, mobile medical units, recreational vehicles, vendor trailers, plumbing, boilers, and pressure vessels.

	FY 2016	FY 2017	Biennial Total
FTE's	422.1	422.7	422.4
GFS	\$9,091,000	\$9,305,000	\$18,396,000
Other	\$36,793,000	\$37,284,000	\$74,077,000
Total	\$45,884,000	\$46,589,000	\$92,473,000

Expected Results

Protect public safety and property by ensuring licensing requirements are met and reduce safety hazards through industry education and compliance inspections.



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

Agency: 235 - Department of Labor and Industries

001833 Identify and inspect 1,320 new locations with pressure vessels not previously inspected.			
Biennium	Period	Actual	Target
2015-17	Q8		330
	Q7		330
	Q6		330
	Q5		330
	Q4	291	330
	Q3	291	270
	Q2	223	270
	Q1	237	270
2013-15	Q8	280	330
	Q7	262	330
	Q6	291	330
	Q5	299	330
	Q4	319	330
	Q3	302	330
	Q2	289	330
	Q1	280	330
2011-13	Q8	246	330
	Q7	263	330
	Q6	261	330
	Q5	350	330
	Q4	326	330
	Q3	292	330
	Q2	186	330
	Q1	301	330

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

Agency: 235 - Department of Labor and Industries

001998 Number of underground economy citations cited. This would include citing unregistered contractors, unlicensed electricians, and failing to buy permits.			
Biennium	Period	Actual	Target
2015-17	Q8		1,455
	Q7		1,455
	Q6		1,455
	Q5		1,455
	Q4		1,455
	Q3	1,761	1,455
	Q2	1,452	1,455
	Q1	1,302	1,455
2013-15	Q8	1,469	1,299
	Q7	2,083	1,299
	Q6	1,130	1,299
	Q5	1,253	1,299
	Q4	1,430	1,314
	Q3	1,259	1,314
	Q2	1,113	1,314
	Q1	1,270	1,314
2011-13	Q8	1,504	1,491
	Q7	1,626	1,491
	Q6	1,457	1,491
	Q5	1,834	1,491
	Q4	1,643	1,578
	Q3	2,152	1,533
	Q2	1,592	1,443
	Q1	1,285	1,401

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

Agency: 235 - Department of Labor and Industries

000800 Percentage of all electrical inspections completed within a 48 hour period.			
Biennium	Period	Actual	Target
2015-17	Q8		94%
	Q7		94%
	Q6		94%
	Q5		94%
	Q4		94%
	Q3	94%	94%
	Q2	86%	94%
	Q1	88%	94%
2013-15	Q8	93%	94%
	Q7	93%	94%
	Q6	89%	94%
	Q5	91%	94%
	Q4	92%	94%
	Q3	90%	94%
	Q2	87%	94%
	Q1	90%	94%
2011-13	Q8	92%	94%
	Q7	95%	94%
	Q6	91%	94%
	Q5	94%	94%
	Q4	94%	94%
	Q3	94%	94%
	Q2	93%	94%
	Q1	92%	94%

A024 Enforcing Fair Labor Standards

This activity includes prevailing wage determinations and the Employment Standards Program. The programs promote and enforce fair labor practices including payment of wages, family care benefits, and fair treatment of farm labor contractors. Labor and Industries investigates and issues findings on behalf of workers who were not fairly compensated for work performed.

	FY 2016	FY 2017	Biennial Total
FTE's	81.0	86.0	83.5
GFS	\$0	\$0	\$0
Other	\$10,323,000	\$10,402,000	\$20,725,000
Total	\$10,323,000	\$10,402,000	\$20,725,000

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

Agency: 235 - Department of Labor and Industries

Expected Results

Provide employers with clear standards for meeting prevailing wage and wage-and-hour requirements and ensure payment of unpaid wages to workers.

000740 Total wage complaint/ claims dollars in millions collected for workers as a result of employment standards and prevailing wage complaints.			
Biennium	Period	Actual	Target
2015-17	Q8		\$0
	Q7		\$0
	Q6		\$0
	Q5		\$0
	Q4		\$0
	Q3	\$1.17	\$0
	Q2	\$1.45	\$0
	Q1	\$1.34	\$0
2013-15	Q8	\$1.19	\$0
	Q7	\$0.96	\$0
	Q6	\$1.03	\$0
	Q5	\$1.54	\$0
	Q4	\$1	\$0
	Q3	\$0.59	\$0
	Q2	\$0.77	\$0
	Q1	\$0.73	\$0
2011-13	Q8	\$1.61	\$0
	Q7	\$1.3	\$0
	Q6	\$1.21	\$0
	Q5	\$1.26	\$0
	Q4	\$1.04	\$0
	Q3	\$0.76	\$0
	Q2	\$1.24	\$0
	Q1	\$0.77	\$0

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

Agency: 240 - Department of Licensing

A018 Uniform Commercial Code Program

In accordance with RCW 62A.9A, the Uniform Commercial Code (UCC) program maintains the central repository of liens on personal property of residents and businesses in Washington and conducts certified searches of its records for the public. The UCC program's central repository is a key part of the larger Uniform Commercial Code system and laws. By filing a financing statement with the UCC program, the secured party (creditor) establishes its priority against the collateral, in case of default by the debtor.

	FY 2016	FY 2017	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$0	\$0	\$0
Other	\$1,671,000	\$1,529,000	\$3,200,000
Total	\$1,671,000	\$1,529,000	\$3,200,000

Expected Results

The UCC program measured its success in Fiscal Year 2003 by processing approximately 92,172 new filings, conducting 16,146 searches, and collecting approximately \$1.5 million in revenue; providing immediate, online access for the public to file and search at reduced fees; completing all filings and searches within two business days in compliance with federal and state requirements. Quick turnaround is vital to helping banks issue loans and helping businesses to obtain loans in a timely manner.

001688 Number of Professional Licenses Issued by Fiscal Year			
Biennium	Period	Actual	Target
2011-13	A3	24,739	
	A2	22,833	

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

Agency: 240 - Department of Licensing

001687 Number of UCC Filings Processed by Month			
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		6,166	
M02		6,854	
M01		7,040	
2011-13	M24	6,783	
	M23	7,452	
	M22	7,613	
	M21	7,182	
	M20	6,366	
	M19	7,296	
	M18	7,131	
	M17	6,451	
	M16	7,307	
	M15	5,933	
	M14	7,072	
	M13	7,044	
M12	7,441		
M11	7,265		

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

Agency: 240 - Department of Licensing

2011-13	M10	7,558
	M09	7,545
	M08	6,757
	M07	7,165
	M06	7,213
	M05	6,853
	M04	7,318
	M03	6,255
	M02	7,391
	M01	7,218

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

Agency: 240 - Department of Licensing

001711 Number of UCC Searches Completed by Month			
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		13,288	
M02		13,790	
M01		11,921	
2011-13	M24	11,327	
	M23	13,544	
	M22	17,044	
	M21	14,543	
	M20	14,175	
	M19	18,696	
	M18	13,603	
	M17	13,483	
	M16	67,699	
	M15	11,237	
	M14	12,841	
	M13	11,118	
M12	13,482		
M11	13,080		

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

Agency: 240 - Department of Licensing

2011-13	M10	12,635
	M09	14,829
	M08	25,553
	M07	20,064
	M06	19,281
	M05	14,787
	M04	12,971
	M03	13,644
	M02	16,181
	M01	50,771

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

Agency: 495 - Department of Agriculture

A001 Agency Administration

This activity provides executive leadership, policy development and review, financial services, computer and information technology services, human resources services, communications, administrative procedures guidance, legal services, employee safety, and risk management programs for the department's 27 activities. The budget amounts for this activity are the overhead component of agency administrative costs.

	FY 2016	FY 2017	Biennial Total
FTE's	64.1	64.1	64.1
GFS	\$1,164,000	\$1,362,000	\$2,526,000
Other	\$6,516,000	\$6,778,000	\$13,294,000
Total	\$7,680,000	\$8,140,000	\$15,820,000

Expected Results

Administrative activities support the successful achievement of the agency's vision, mission, and goals through a variety of internal support functions.

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 075 - Office of the Governor

A006 Economic Development

The Governor, upon the recommendation of the Department of Commerce and the Economic Development Commission uses the Economic Development Strategic Reserve to invest in public infrastructure or technical assistance to prevent business closure or relocation outside the state and to recruit businesses to Washington.

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$1,000,000	\$3,000,000	\$4,000,000
Total	\$1,000,000	\$3,000,000	\$4,000,000

Expected Results

Businesses will be retained or recruited to Washington State.

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

A035 Community Economic Revitalization Board and Program

The Community Economic Revitalization Board (CERB) makes strategic investments in local public infrastructure to foster high-wage job growth. CERB awards must generate either significant job creation or significant private investment. CERB provides local governments and federally recognized Indian tribes with financial assistance, primarily in the form of low-interest loans to achieve this. The public infrastructure may be either basic, such as water, sewer, and roads; or more specialized as in port facilities, energy, and telecommunications.

	FY 2016	FY 2017	Biennial Total
FTE's	2.6	2.6	2.6
GFS	\$144,000	\$134,000	\$278,000
Other	\$306,000	\$320,000	\$626,000
Total	\$450,000	\$454,000	\$904,000

Expected Results

Local governments, including but not limited to counties, cities, special purpose districts including port districts are able to build public infrastructure that promotes private investments and creates high-wage jobs.

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

Agency: 103 - Department of Commerce

001133 Estimated number of jobs created and retained as a result of infrastructure investments through CERB.			
Biennium	Period	Actual	Target
2015-17	Q8		37
	Q7		37
	Q6		37
	Q5		37
	Q4		37
	Q3		37
	Q2		37
	Q1	0	0
2013-15	Q8		62
	Q7		62
	Q6	0	62
	Q5	162	62
	Q4	14	62
	Q3	35	62
	Q2	43	62
	Q1	226	62
2011-13	Q8	0	62
	Q7	0	62
	Q6	562	62
	Q5	150	62
	Q4	452	62
	Q3	38	62
	Q2	395	62
	Q1	100	62

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Strategy: Remove economic development barriers through targeted infrastructure and assistance

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001134 Estimated amount of private capital investment leveraged by CERB funding. Our goal is to achieve \$10 in private investment for every \$1 in CERB funding. However, this has been a challenge, likely due to the economy and scarcity of private capital.			
Biennium	Period	Actual	Target
2015-17	Q8		\$18.46
	Q7		\$18.46
	Q6		\$18.46
	Q5		\$18.46
	Q4		\$18.46
	Q3		\$18.46
	Q2		\$18.46
	Q1	\$0	\$0
2013-15	Q8	\$0	\$6.25
	Q7	\$0	\$6.25
	Q6	\$0	\$6.25
	Q5	\$77	\$6.25
	Q4	\$16.67	\$6.25
	Q3	\$7.14	\$6.25
	Q2	\$1.19	\$6.25
	Q1	\$9.03	\$6.25
2011-13	Q8	\$0	\$6.25
	Q7	\$0	\$6.25
	Q6	\$36.5	\$6.25
	Q5	\$46.5	\$6.25
	Q4	\$1.48	\$6.25
	Q3	\$1.8	\$6.25
	Q2	\$1.62	\$6.25
	Q1	\$8	\$6.25

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A092 Bond Cap Allocation Program for Tax Exempt Financing Authorization

The Bond Cap Allocation Program provides authorization for lower-cost tax-exempt private activity bond financing for eligible affordable housing, environmental, and industrial development projects and for student loans. The bond cap is the maximum level of tax-exempt private activity bonds that can be issued in the state in a given year. Under federal tax law, the 2015 cap for Washington State was equal to \$100 per capita resulting in an annual maximum amount of \$706,153,000 in tax-exempt private activity bond authority. This ceiling is adjusted each year in response to changes in the state's population and an IRS cost-of-living index. Funded through the Bond Cap Allocation Program, the Bond Users Clearinghouse is mandated under RCW 39.44 to report on municipal debt and on all bonds issued by the state and local jurisdictions. Debt Update” twice a year.

	FY 2016	FY 2017	Biennial Total
FTE's	1.7	1.6	1.7
GFS	\$0	\$0	\$0
Other	\$158,000	\$167,000	\$325,000
Total	\$158,000	\$167,000	\$325,000

Expected Results

Eligible projects that have both public and private benefits, such as those that create jobs and provide affordable housing, may be financed with lower-cost, tax-exempt bonds..

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001326 Average number of days to process applications.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	3	8
	Q2	0	0
	Q1	0	0
2013-15	Q8	8	8
	Q7		8
	Q6		8
	Q5		8
	Q4		8
	Q3		8
	Q2		8
	Q1		8
2011-13	Q8		8
	Q7		8
	Q6		8
	Q5		8
	Q4		8
	Q3		8
	Q2		8
	Q1		8

A096 Community Development Block Grant (CDBG)

The CDBG program invests federal resources in communities through grants for planning, construction, facility upgrades and services in the areas of housing, general infrastructure, community facilities, and economic development that benefit low- and moderate- income households. The state CDBG program serves counties with populations under 200,000 and cities with populations under 50,000. The rest of the state receives direct funding from the Department of Housing and Urban Development. CDBG also partners with the state Departments of Ecology and Health to support the Small Communities Initiative (SCI). SCI provides technical assistance to water and wastewater systems with significant deficiencies that need upgrades to meet regulatory standards.

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	FY 2016	FY 2017	Biennial Total
FTE's	7.8	8.1	8.0
GFS	\$286,000	\$325,000	\$611,000
Other	\$44,300,000	\$12,264,000	\$56,564,000
Total	\$44,586,000	\$12,589,000	\$57,175,000

Expected Results

Low and moderate-income families located in counties with populations under 200,000 and cities with populations under 50,000 receive financial assistance necessary to develop and maintain housing, community-services, economic development, and local infrastructure.

002743 Percentage of Community Development Block Grant (CDBG) activities that benefit low and moderate income persons.			
Biennium	Period	Actual	Target
2015-17	A3		90%
	A2		90%

A113 Public Works Infrastructure Grants and Loans

The Public Works Assistance Account provides loans for the repair, replacement, rehabilitation, and expansion of local infrastructure systems to ensure public health and safety, preserve the environment, promote economic sustainability, and ensure proper system performance. In-depth technical assistance on funding acquisition, system management, and financial sustainability are provided by staff to the Public Works Board (RCW 43 155.020).

	FY 2016	FY 2017	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$0	\$0	\$0
Other	\$1,273,000	\$1,063,000	\$2,336,000
Total	\$1,273,000	\$1,063,000	\$2,336,000

Expected Results

Local governments have the resources needed to repair, replace, rehabilitate, upgrade or expand their infrastructure systems to ensure public health and safety, protect the environment, promote economic development, or to sustain their systems' performance.

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001436 Number of construction related jobs sustained through Public Works infrastructure investments.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	83.68	90
	Q2	61.87	
	Q1	54.77	
2013-15	Q8	217.14	1,436
	Q7	146.25	1,436
	Q6	395	1,436
	Q5	206.35	1,436
	Q4	492.25	1,436
	Q3	390.4	1,436
	Q2	910	1,436
	Q1	355	1,436
2011-13	Q8	1,285	1,500
	Q7	1,227	1,500
	Q6	487	1,500
	Q5	435	1,500
	Q4	642	1,500
	Q3	250	1,500
	Q2	435	1,500
	Q1	171	1,500

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001437 Percent of projects completed on time, as per contract (within scope of work).			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	66%	70%
	Q2	100%	70%
	Q1	0%	0%
2013-15	Q8	100%	70%
	Q7		70%
	Q6	80%	70%
	Q5		70%
	Q4	100%	70%
	Q3		70%
	Q2	50%	70%
	Q1	50%	70%
2011-13	Q8	33%	70%
	Q7	100%	70%
	Q6	100%	70%
	Q5	33%	70%
	Q4	64%	70%
	Q3	75%	70%
	Q2	100%	70%
	Q1	38%	70%

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A163 Business Development

As the state's primary economic development agency, the Department of Commerce coordinates local economic development projects with state, federal, dedicated, and private sector resources, proactively identifying and facilitating business recruitment, expansion, and retention opportunities to increase or preserve business investment. The department manages grants awarded to Associate Development Organizations (ADOs) and other economic development focused organizations and ensures grants meet legislative intent; funds, convenes, and facilitates the commercialization of technologies through Innovation Partnership Zones; develops and maintains a business website to promote Washington State as a place to do business; provides a branded platform for the state in communications, marketing, and online to consistently position Washington's innovative business environment; delivers support to ADO network through providing marketing tools, economic data, and access to capital; creates opportunities and forums for Washington companies to develop and promote their products and services; educates national site selectors on benefits of doing business in Washington; and provides marketing kits to third parties to promote Washington State.

	FY 2016	FY 2017	Biennial Total
FTE's	16.1	15.5	15.8
GFS	\$4,303,000	\$4,546,000	\$8,849,000
Other	\$1,454,000	\$1,058,000	\$2,512,000
Total	\$5,757,000	\$5,604,000	\$11,361,000

Expected Results

Bring business to Washington while retaining and expanding those businesses already established in the state.

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001148 Businesses expanded: Number of businesses which have been in operation in the state for at least 12 months and which are now expanding with ADO direct assistance. Expansion may include new job creation, new revenue creation, expansion of physical facility, or expansion to new markets out of state.

Businesses recruited: Existing companies directly assisted by the ADO in relocating to, or expanding from outside, Washington.

Businesses retained: A business which would have likely moved out of state or closed but remained open for 12 months after initial contact and direct assistance from the ADO.

Biennium	Period	Actual	Target
2015-17	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2	28	20
	Q1	22	20
2013-15	Q8	17	20
	Q7	16	50
	Q6	22	50
	Q5	16	50
	Q4	15	50
	Q3	22	50
	Q2	25	50
	Q1	12	50
2011-13	Q8	11	50
	Q7	22	50
	Q6	19	50
	Q5	21	50
	Q4	26	65
	Q3	48	65
	Q2	41	65
	Q1	52	65

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001813 Subject Matter Experts are Robb Zerr ((206) 256-6111, robb.zerr@commerce.wa.gov) and Alexander Harper ((360) 970-1073, alexander.harper@commerce.wa.gov)			
Biennium	Period	Actual	Target
2015-17	Q8		17,000
	Q7		17,000
	Q6		17,000
	Q5		17,000
	Q4		17,000
	Q3	18,658	17,000
	Q2	18,254	17,000
	Q1	17,985	17,000
2013-15	Q8	18,088	17,000
	Q7	14,871	17,000
	Q6	14,842	17,000
	Q5	13,156	17,000
	Q4	14,257	17,000
	Q3	12,496	17,000
	Q2	12,845	17,000
	Q1	12,398	17,000
2011-13	Q8	12,398	17,000
	Q7	12,435	17,000
	Q6	89,835	17,000
	Q5	16,542	17,000
	Q4	17,831	13,000
	Q3	14,810	13,000
	Q2	14,632	13,000
	Q1	14,086	13,000

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<p>001149 Jobs Created refers to new jobs created at businesses directly assisted by the ADO.</p> <p>Jobs Retained refers to the number of jobs which would likely end in the next 12 months but were kept with the ADOs direct assistance. The number of jobs retained is the number of jobs at risk but were saved.</p> <p>Subject Matter Expert is Karen McArthur, 360-725-4027.</p>			
Biennium	Period	Actual	Target
2015-17	Q8		550
	Q7		550
	Q6		550
	Q5		550
	Q4		550
	Q3		550
	Q2	416	550
	Q1	672	550
2013-15	Q8	1,190	1,000
	Q7	360	
	Q6	779	1,000
	Q5	689	
	Q4	520.5	
	Q3	399	
	Q2	333	1,000
	Q1	842.25	1,000
2011-13	Q8	532	
	Q7	225	
	Q6	1,132	
	Q5	786	
	Q4	1,413	
	Q3	215	
	Q2	2,292	
	Q1	1,011	

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001810 34 Number of leads generated			
Biennium	Period	Actual	Target
2015-17	Q8		48
	Q7		48
	Q6		48
	Q5		48
	Q4		48
	Q3	33	48
	Q2	22	48
	Q1	33	48
2013-15	Q8	27	15
	Q7	79	15
	Q6	18	15
	Q5	39	15
	Q4	52	15
	Q3	58	15
	Q2	69	15
	Q1	48	15
2011-13	Q8	17	15
	Q7	20	15
	Q6	50	15
	Q5	10	15
	Q4	29	15
	Q3	30	15
	Q2	20	15
	Q1	16	15

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002748 The number of cases opened each quarter demonstrates our proactivity in getting new leads and transforming them into active cases and later into won projects.			
Biennium	Period	Actual	Target
2015-17	Q8		7
	Q7		7
	Q6		7
	Q5		7
	Q4		7
	Q3	10	7
	Q2	9	7
	Q1	9	7

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001150 The amount of money invested by private, non-government entities in financing a business project. The project must have received direct assistance from an ADO.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	\$10	\$45
	Q1	\$81	\$45
2013-15	Q8	\$72.1	\$45
	Q7	\$19.4	
	Q6	\$136.1	\$45
	Q5	\$42.5	
	Q4	\$352	
	Q3	\$20	
	Q2	\$12	
	Q1	\$101	\$29
2011-13	Q8	\$29	
	Q7	\$115	
	Q6	\$275	
	Q5	\$36	
	Q4	\$103.2	
	Q3	\$2	
	Q2	\$48	
	Q1	\$145	

A168 Asset Building for Working Families

Asset building means improving financial education, planning, and outcomes for working families. Commerce is working with and helping fund the Washington Asset Building Coalition and local coalitions to promote savings and smart borrowing and spending by low and moderate-income residents. One program element is Individual Development Accounts, authorized by RCW 43.31.450 485, which contracts with providers and uses account matching funds to help low-income residents save and make major asset purchases like a home, higher education, or a small business. Additionally, Commerce promotes the Earned Income Tax Credit (EITC) and use of volunteer tax preparation services to increase EITC filing.

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	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$263,000	\$234,000	\$497,000
Total	\$263,000	\$234,000	\$497,000

Expected Results

Low and moderate income working families have the skills and training to make sound financial decisions.

<p>002627 Local Asset Building Coalitions partner with AARP, IRS, and community partners to promote the Earned Income Tax Credit (EITC) and free tax filing assistance in order to increase financial independence of low/moderate income families. Success is measured as increasing EITC dollars in Washington.</p>				
Biennium	Period	Actual	Target Min	Target Max
2015-17	A3			
	A2			
2013-15	A3		\$955,338,815	\$975,338,815
	A2	\$955,338,815	\$935,973,694	\$945,973,694
2011-13	A3	\$915,973,694	\$904,517,304	\$914,517,304
	A2	\$884,517,304	\$862,276,182	\$872,276,182

A183 Public Facilities District Independent Financial Feasibility Reviews

The Public Facilities District (PFD) Independent Financial Feasibility Review Program is required by RCWs 36.100.025 and 35.57.025, which provide that an independent review must take place before: a new public facilities district is formed; the issuance of new debt by a PFD; or the long-term lease, purchase, or development of a facility by a PFD. The reviews examine the potential costs to be incurred by the PFD and the adequacy of revenues or expected revenues to meet those costs, and are conducted by qualified private consulting firms, state agencies, or educational institutions under contract with Department of Commerce.

	FY 2016	FY 2017	Biennial Total
FTE's	0.1	0.0	0.1
GFS	\$0	\$0	\$0
Other	\$96,000	\$93,000	\$189,000
Total	\$96,000	\$93,000	\$189,000

Expected Results

Local decision makers, state officials and legislators, and the public, have access to objective and timely

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analysis of the financial feasibility of proposed PFD projects.

A184 Sector Leads

Sector leads serve as the link between government and key industries in Washington State. The Department of Commerce, Office of Economic Development and Competitiveness has sector leads in the aerospace, agriculture, clean technology, , life science, maritime and military industries. They work with other Commerce staff and local partners to improve business recruitment, retention and expansion opportunities

	FY 2016	FY 2017	Biennial Total
FTE's	7.0	4.5	5.8
GFS	\$530,000	\$367,000	\$897,000
Other	\$3,763,000	\$783,000	\$4,546,000
Total	\$4,293,000	\$1,150,000	\$5,443,000

Expected Results

To create and sustain a thriving economic climate that spurs job growth in every industry sector and every corner of Washington State.

002631 Growth in total combined gross income for businesses in key industry sectors, reported quarterly by the businesses to the Washington State Department of Revenue.			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		20.37%
2013-15	A3	20.04%	13.16%
	A2	7.44%	6.38%

002632 Growth in employment for businesses in key industry sectors, reported quarterly by the businesses to the Washington State Employment Security Department.			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		6.51%
2013-15	A3	6.05%	4.3%
	A2	2.16%	2.13%

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

A002 Hearings

The Hearings Section schedules and conducts formal hearings on all contested issues raised in an appeal. Hearings are formal legal proceedings following the civil rules applicable in the Superior Courts of Washington. At the conclusion of the hearings and the closing of the record, a judge will issue a written proposed decision and order containing findings of fact and conclusions of law on all contested issues. If a party disagrees with the proposed decision issued by a hearing judge, the party can petition the three-member board to review the decision. In the review program, judges assist board members in determining the appropriate action to take on petitions. Judges review the petition and the entire record of proceeding, then make recommendations to the board. If the board votes to review a proposed decision, the review judge will draft the final decision and order for the board members' approval.

	FY 2016	FY 2017	Biennial Total
FTE's	116.2	114.7	115.5
GFS	\$0	\$0	\$0
Other	\$14,758,000	\$15,084,000	\$29,842,000
Total	\$14,758,000	\$15,084,000	\$29,842,000

Expected Results

Hearings judges will average 10 or fewer cases that have not been resolved within six months of assignment to the judge. At least 90 percent of the proposed decisions and orders will be issued no later than 60 days after the close of the record and receipt of all transcripts and dispositions. Review judges will perform complete file reviews and provide a memo with recommendations to board members within ten days of receipt of a petition for review. They will also provide drafts of decision and order to board members within 40 days of an order granting the petition for review.

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000182 Average number of weeks to resolve industrial insurance appeals.			
Biennium	Period	Actual	Target
2013-15	Q8		32.5
	Q7		32.5
	Q6		32.5
	Q5		32.5
	Q4	30.5	32.5
	Q3	30.8	32.5
	Q2	30.5	32.5
	Q1	31.6	32.5
2011-13	Q8	32.4	32.5
	Q7	32.5	32.5
	Q6	32.9	32.5
	Q5	33	32.5
	Q4	31.1	32.5
	Q3	31	32.5
	Q2	30.5	32.5
	Q1	30.3	32.5

000423 Average cost per final order			
Biennium	Period	Actual	Target
2013-15	Q8		\$1,350
	Q7		
	Q6		
	Q5		
	Q4	\$1,341	\$1,350
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$1,323	\$1,350
	Q7		
	Q6		
	Q5		
	Q4	\$1,262	\$1,350
	Q3		
	Q2		
	Q1		

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000413 Total number of final orders issued.			
Biennium	Period	Actual	Target
2013-15	Q8		14,000
	Q7		
	Q6		
	Q5		
	Q4	13,839	14,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	14,228	13,400
	Q7		
	Q6		
	Q5		
	Q4	13,914	13,400
	Q3		
	Q2		
	Q1		

000331 Percentage of cases successfully resolved without appeal to Superior Court			
Biennium	Period	Actual	Target
2013-15	Q8		97%
	Q7		97%
	Q6		97%
	Q5		97%
	Q4	97.3%	97%
	Q3	95.8%	97%
	Q2	95.9%	97%
	Q1	95.4%	97%
2011-13	Q8	96.5%	97%
	Q7	96.2%	97%
	Q6	96.3%	97%
	Q5	96.5%	97%
	Q4	96.3%	97%
	Q3	97.1%	97%
	Q2	95.8%	97%
	Q1	96.2%	97%

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

A003 Mediation

The Mediation Program focuses on assisting parties in understanding the appeal process and reaching an agreed resolution, if possible. Unrepresented appellants are given an opportunity to discuss the issues involved in their appeal in an informal setting with a judge and a representative from the other party. Judges are trained mediators who have extensive knowledge of workers' compensation and other areas of the law, as well as in the practices and procedures of the Board. These skills and specialized knowledge are used to assist the parties in exploring options for resolution of the appeal.

	FY 2016	FY 2017	Biennial Total
FTE's	45.9	45.2	45.6
GFS	\$0	\$0	\$0
Other	\$5,886,000	\$6,010,000	\$11,896,000
Total	\$5,886,000	\$6,010,000	\$11,896,000

Expected Results

Schedule and hold the first mediation event within six and one-half weeks of assignment to the judge. Resolve appeal by agreement of the parties or send on to hearings within 100 days of assignment to the judge. Orders on agreement of the parties will be issued within three business days.

000182 Average number of weeks to resolve industrial insurance appeals.			
Biennium	Period	Actual	Target
2013-15	Q8		32.5
	Q7		32.5
	Q6		32.5
	Q5		32.5
	Q4	30.5	32.5
	Q3	30.8	32.5
	Q2	30.5	32.5
	Q1	31.6	32.5
2011-13	Q8	32.4	32.5
	Q7	32.5	32.5
	Q6	32.9	32.5
	Q5	33	32.5
	Q4	31.1	32.5
	Q3	31	32.5
	Q2	30.5	32.5
	Q1	30.3	32.5

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000423 Average cost per final order			
Biennium	Period	Actual	Target
2013-15	Q8		\$1,350
	Q7		
	Q6		
	Q5		
	Q4	\$1,341	\$1,350
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$1,323	\$1,350
	Q7		
	Q6		
	Q5		
	Q4	\$1,262	\$1,350
	Q3		
	Q2		
	Q1		

000413 Total number of final orders issued.			
Biennium	Period	Actual	Target
2013-15	Q8		14,000
	Q7		
	Q6		
	Q5		
	Q4	13,839	14,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	14,228	13,400
	Q7		
	Q6		
	Q5		
	Q4	13,914	13,400
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 190 - Board of Indust Insurance Appeals

000331 Percentage of cases successfully resolved without appeal to Superior Court			
Biennium	Period	Actual	Target
2013-15	Q8		97%
	Q7		97%
	Q6		97%
	Q5		97%
	Q4	97.3%	97%
	Q3	95.8%	97%
	Q2	95.9%	97%
	Q1	95.4%	97%
2011-13	Q8	96.5%	97%
	Q7	96.2%	97%
	Q6	96.3%	97%
	Q5	96.5%	97%
	Q4	96.3%	97%
	Q3	97.1%	97%
	Q2	95.8%	97%
	Q1	96.2%	97%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

A021 Providing Worker Compensation Benefits

This activity administers the State Fund provision of workers' compensation insurance for about 2,570,000 employees working for 171,000 employers. This work includes setting rates, collecting premiums, and helping employers to control costs and manage claims. It provides benefits to eligible workers who are injured or become ill as a result of a work place injury or exposure. Benefits include wage replacement, medical, and return to work or vocational assistance. For workers who are permanently disabled or fatally injured Labor and Industries provides lifetime pension benefits for workers or their family members.

	FY 2016	FY 2017	Biennial Total
FTE's	1,790.3	1,809.5	1,799.9
GFS	\$0	\$0	\$0
Other	\$217,076,000	\$216,539,000	\$433,615,000
Total	\$217,076,000	\$216,539,000	\$433,615,000

Expected Results

Provide services which ensure financial relief for injured workers, prevent long term disability, maintain low and fair insurance rates, reduce the impact of fraud and abuse on businesses and workers, and improve injured workers' access to appropriate quality health care and return to work assistance.

000436 Average number of days between date of injury and first time-loss payment to an injured worker.			
Biennium	Period	Actual	Target
2011-13	Q8		33
	Q7		33
	Q6		33
	Q5		33
	Q4		33
	Q3		33
	Q2		33
	Q1		33

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

000530 Dollars in millions collected from employers as a result of delinquent premiums and audits.			
Biennium	Period	Actual	Target
2015-17	Q8		\$38.25
	Q7		\$38.25
	Q6		\$38.25
	Q5		\$38.25
	Q4		\$38.25
	Q3	\$43.1	\$38.25
	Q2	\$38.25	\$38.25
	Q1	\$41.92	\$38.25
2013-15	Q8	\$41.7	\$37.5
	Q7	\$42.5	\$37.5
	Q6	\$38.3	\$37.5
	Q5	\$42.3	\$37.5
	Q4	\$36.1	\$37.5
	Q3	\$37.8	\$37.5
	Q2	\$41.7	\$37.5
	Q1	\$37.5	\$37.5
2011-13	Q8	\$35.8	\$35
	Q7	\$37.4	\$35
	Q6	\$40.3	\$35
	Q5	\$43.7	\$35
	Q4	\$38.4	\$32.9
	Q3	\$38.7	\$32.9
	Q2	\$40.5	\$32.9
	Q1	\$46.2	\$32.8

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

000653 Health care cost trends for 2011 and 2012 are maintained at or below 4%.			
Biennium	Period	Actual	Target
2015-17	Q8		4%
	Q7		4%
	Q6		4%
	Q5		4%
	Q4		4%
	Q3	1.3%	4%
	Q2	0.4%	4%
	Q1	0.6%	4%
2013-15	Q8	2.5%	4%
	Q7	2.2%	4%
	Q6	3.1%	4%
	Q5	2.7%	4%
	Q4	2.4%	4%
	Q3	2.4%	4%
	Q2	2%	4%
	Q1	2.7%	4%
2011-13	Q8	4.7%	4%
	Q7	4.4%	4%
	Q6	4.6%	4%
	Q5	4.7%	4%
	Q4	4.6%	4%
	Q3	4.7%	4%
	Q2	3.9%	4%
	Q1	2.1%	4%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 235 - Department of Labor and Industries

002048 Percent of worker compensation claims resolve in six months.			
Biennium	Period	Actual	Target
2015-17	Q8		45%
	Q7		45%
	Q6		45%
	Q5		45%
	Q4		45%
	Q3	41.1%	45%
	Q2	42.96%	45%
	Q1	41.35%	45%
2013-15	Q8	42.71%	50%
	Q7	42.99%	50%
	Q6	41.83%	50%
	Q5	43.1%	50%
	Q4	39.53%	50%
	Q3	40.4%	50%
	Q2	40.89%	50%
	Q1	39.05%	50%
2011-13	Q8	40.95%	50%
	Q7	40.54%	50%
	Q6	42.48%	50%
	Q5	41.22%	50%
	Q4	42.12%	50%
	Q3	42.31%	50%
	Q2	42.1%	50%
	Q1	44.16%	50%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

A007 Vocational Rehabilitation and Employment Services for the Blind

The Vocational Rehabilitation Program enables individuals who are blind or visually impaired to become competitively employed by developing their skills, independence, and self-confidence. Through a federal Rehabilitation Services Administration grant, the Department of Services for the Blind provides comprehensive and individualized services to meet each participant's needs and to support each Individual Plan for Employment. Services include vocational counseling; post-secondary education; job readiness training; assistive technology devices, assessment and training; training in adaptive skills of blindness; educational transition services for teens and young adults; assistance with small business development; mental health counseling; transportation; assistance with job search, development, and placement; workplace accommodations; and employer follow-up.

The Washington State Business Enterprise Program (BEP) provides opportunities for qualified legally-blind adults to operate successful food service businesses in government buildings. Types of food service businesses include snack/gift shops, espresso stands, delis, and cafeterias. These opportunities are provided through the federal Randolph-Sheppard Act.

To be eligible for the BEP Training Program, a candidate must: be a legally-blind U.S. citizen; have an aptitude for business management; receive a referral from a Department of Services for the Blind (DSB) counselor; have practical skills; and meet legal criteria for operating a business supported by federal law. DSB provides required training to become a BEP licensee for operating and managing a food-service facility; the essential pieces of food service equipment and small wares for each BEP facility; assistance to the new operator in opening up the facility; and ongoing management assistance and guidance. Funding for this program is generated through vending machines in government buildings and overhead is provided through General Fund–State dollars.

	FY 2016	FY 2017	Biennial Total
FTE's	65.5	65.5	65.5
GFS	\$179,000	\$178,000	\$357,000
Other	\$11,493,000	\$11,664,000	\$23,157,000
Total	\$11,672,000	\$11,842,000	\$23,514,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000097 Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	\$20.4	
	Q1	\$20	
2013-15	Q8	\$18.56	\$17.31
	Q7	\$18.4	\$17.24
	Q6	\$17.33	\$17.17
	Q5	\$18.01	\$17.1
	Q4	\$18.41	\$17.03
	Q3	\$19.19	\$16.96
	Q2	\$20.06	\$16.89
	Q1	\$20.01	\$16.82
2011-13	Q8	\$18.2	\$16.75
	Q7	\$17.6	\$16.68
	Q6	\$16.67	\$16.61
	Q5	\$16.97	\$16.54
	Q4	\$18.14	\$16.47
	Q3	\$19.72	\$16.4
	Q2	\$19.83	\$16.33
	Q1	\$19.69	\$16.26

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000448 Number of business enterprise program clients served by the Department of Services for the blind.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	28	
	Q1	28	
2013-15	Q8	28	28
	Q7	28	28
	Q6	29	28
	Q5	28	28
	Q4	29	28
	Q3	30	28
	Q2	30	28
	Q1	29	28
2011-13	Q8	30	28
	Q7	29	28
	Q6	30	28
	Q5	29	28
	Q4	28	28
	Q3	28	28
	Q2	28	28
	Q1	28	28

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000091 Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	168	
	Q1	172	
2013-15	Q8	183	150
	Q7	195	150
	Q6	179	150
	Q5	193	150
	Q4	162	150
	Q3	136	150
	Q2	137	150
	Q1	119	150
2011-13	Q8	131	150
	Q7	129	150
	Q6	146	150
	Q5	147	150
	Q4	111	150
	Q3	147	150
	Q2	140	150
	Q1	144	150

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000092 Number of Department of Services for the Blind Vocational Rehabilitation clients served.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1,351	
	Q1	1,340	
2013-15	Q8	1,370	1,350
	Q7	1,394	1,350
	Q6	1,401	1,350
	Q5	1,406	1,350
	Q4	1,399	1,350
	Q3	1,381	1,350
	Q2	1,363	1,350
	Q1	1,353	1,350
2011-13	Q8	1,367	1,270
	Q7	1,334	1,270
	Q6	1,346	1,270
	Q5	1,336	1,270
	Q4	1,322	1,270
	Q3	1,317	1,270
	Q2	1,335	1,270
	Q1	1,321	1,270

A001 Department of Services for the Blind Administration

This activity provides administrative support and business management for the Department of Services for the Blind. Administrative functions include budgeting, accounting, federal grants management, personnel, facilities management, information technology, and the State Rehabilitation Council for the Blind.

	FY 2016	FY 2017	Biennial Total
FTE's	13.9	13.9	13.9
GFS	\$2,115,000	\$2,550,000	\$4,665,000
Other	\$100,000	\$135,000	\$235,000
Total	\$2,215,000	\$2,685,000	\$4,900,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 315 - Dept of Services for the Blind

000674 Percentage of general fund dollars expended on direct services for the Department of Services for the Blind.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	83.4%	
	Q1	84%	
2013-15	Q8	84.1%	84.2%
	Q7	84.4%	84.2%
	Q6	86.5%	84.2%
	Q5	85.9%	84.2%
	Q4	85.7%	84.2%
	Q3	85.8%	84.2%
	Q2	84.8%	84.2%
	Q1	85.1%	84.2%
2011-13	Q8	85%	84.2%
	Q7	83.4%	84.2%
	Q6	84%	84.2%
	Q5	83.3%	84.2%
	Q4	83.5%	84.2%
	Q3	83.4%	84.2%
	Q2	83.2%	84.2%
	Q1	83.2%	84.2%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

A001 Administrative Overhead Costs

Administrative Overhead consists of the core functions essential to operate the Employment Security Department. Resources dedicated to these functions include the Commissioner's Office and the agency's executive policy staff. Also included are the centralized functions for Information Technology, Human Resources, Fiscal and Budget, Contracts, Communications, and Office Services. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal).

	FY 2016	FY 2017	Biennial Total
FTE's	91.8	90.9	91.4
GFS	\$0	\$0	\$0
Other	\$19,404,000	\$14,737,000	\$34,141,000
Total	\$19,404,000	\$14,737,000	\$34,141,000

Expected Results

Provide executive leadership and overall management direction. Conduct operations that cut across agency statutory programs in an efficient and effective manner towards achievement of agency goals and objectives.

A002 One-Stop WorkSource System

This activity matches employers who need workers with people seeking jobs. Services provided to businesses include assessing employer needs, listing employer job openings, screening and referring applicants, providing a database of job seekers, assisting with recruitment efforts, and working with local economic development councils on potential new businesses. Services for job seekers include doing skills assessments, offering workshops on resume writing and job skills development, making referrals to local training and education programs, providing an automated job bank, offering reemployment services for unemployment claimants, and meeting local area job skills in demand. Some of the federal funds pay for job training programs to improve employment prospects of economically disadvantaged adults, youth, and dislocated workers. (General Fund-State, General Fund- Federal, General Fund-Local, Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State and Employment Services Administrative Account-State).

	FY 2016	FY 2017	Biennial Total
FTE's	614.7	601.8	608.3
GFS	\$0	\$0	\$0
Other	\$166,081,000	\$159,434,000	\$325,515,000
Total	\$166,081,000	\$159,434,000	\$325,515,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

Expected Results

Provide employers with screened, qualified workers for their job openings and provide job seekers the means and opportunity for gainful employment.

A003 Labor Market and Economic Analysis

Labor Market and Economic Analysis provides economic data to businesses, private planners, educators, legislators, government agencies, media, and the general public. Some of this information includes industry and occupational employment and earnings, labor supply and demand, economic forecasts, unemployment rates, and wage statistics. It is the primary source of labor market information supplied to key decision-makers throughout Washington State. (General Fund-Federal, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal)

	FY 2016	FY 2017	Biennial Total
FTE's	43.0	40.1	41.6
GFS	\$0	\$0	\$0
Other	\$5,395,000	\$5,876,000	\$11,271,000
Total	\$5,395,000	\$5,876,000	\$11,271,000

Expected Results

Collect, analyze and disseminate labor market and economic data to policy makers, stakeholders, and the general public in a manner that provides for the timely informing of policy decisions and public discussion.

A004 Unemployment Insurance Benefits

Established in 1935 by the federal Social Security Act, the unemployment insurance program provides partial replacement of wages to workers unemployed through no fault of their own. Unemployed residents receive benefits each week while they are searching for new employment. Agency staff administer benefits, detect and collect money for overpayments, manage the unemployment trust fund, and administer the Old Age Survivors Insurance. (Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State, Employment Services Administrative Account-State)

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Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

	FY 2016	FY 2017	Biennial Total
FTE's	663.9	616.9	640.4
GFS	\$0	\$0	\$0
Other	\$111,276,000	\$94,961,000	\$206,237,000
Total	\$111,276,000	\$94,961,000	\$206,237,000

Expected Results

Provide benefits to claimant in a timely and accurate manner. Prevent fraudulent benefit payments.

A005 Unemployment Insurance Taxation

Established in 1935 by the federal Social Security Act, unemployment benefits are paid for and financed by a tax on employers. The department administers the state's unemployment tax law, ensuring that all employers pay their unemployment taxes. Staff are also responsible for maintaining systems that deposit and record employers' tax filings and statements in an accurate and timely manner. (Unemployment Compensation Admin Account- Federal)

	FY 2016	FY 2017	Biennial Total
FTE's	123.1	124.2	123.7
GFS	\$0	\$0	\$0
Other	\$21,999,000	\$14,764,000	\$36,763,000
Total	\$21,999,000	\$14,764,000	\$36,763,000

Expected Results

Ensure timely employer tax reporting and accuracy of wage records.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Return unemployed, underemployed or injured workers to work

Agency: 540 - Employment Security Department

<p>000240 Percentage of tax returns filed electronically (employers)</p> <p>This measure captures the quarterly Unemployment Insurance Tax and Wage reports which are filed using an electronic (disk, tape, email, web) method as compared to those filed on paper.</p>			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A006 Washington Service Corps

Established under RCW 50.65, the Washington Service Corps addresses locally identified needs through community service in five priority areas: education, environment, homeland security, human needs, and public safety. In exchange for successfully completing their term of service, program participants earn a \$4,725 education award to help pay the cost of attending institutions of higher education or to repay qualified student loans. In addition, the Washington Service Corps administers the Washington Reading Corps program to improve the reading skills of 16,000 struggling readers in grades K-6 across Washington State. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State)

	FY 2016	FY 2017	Biennial Total
FTE's	14.2	13.5	13.9
GFS	\$0	\$0	\$0
Other	\$6,195,000	\$6,219,000	\$12,414,000
Total	\$6,195,000	\$6,219,000	\$12,414,000

Expected Results

Increase the number of community volunteers who will contribute time and effort in support of Washington Service Corps sponsored service activities which address unmet community needs.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

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

A017 Transportation Budget Capital Projects

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

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,731,000	\$3,084,000	\$5,815,000
Total	\$2,731,000	\$3,084,000	\$5,815,000

Expected Results

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

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Upgrade the skills of current or returning retired workers

Agency: 103 - Department of Commerce

A179 New Americans

The New Americans Program was created in 2008, consistent with the Governor's Executive Order 08 01 that affirmed the value new Americans bring to the workforce and state economy. The program provides naturalization assistance for the many legal permanent residents who come to Washington to work in high demand occupations in science and technology. This program funds U.S. citizenship preparation so the State of Washington can retain high demand workers. The program requires that participants are not receiving public assistance and meet all other U.S. citizenship requirements. This contract requires a 25 percent match of non-state funds.

	FY 2016	FY 2017	Biennial Total
FTE's	0.2	0.2	0.2
GFS	\$391,000	\$391,000	\$782,000
Other	\$0	\$0	\$0
Total	\$391,000	\$391,000	\$782,000

Expected Results

Legal permanent residents receive naturalization assistance.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Upgrade the skills of current or returning retired workers

Agency: 103 - Department of Commerce

001100 Number of program participants completing N-400 applications for citizenship.			
Biennium	Period	Actual	Target
2015-17	Q8		230
	Q7		110
	Q6		110
	Q5		200
	Q4		230
	Q3	213	110
	Q2	207	110
	Q1	282	200
2013-15	Q8	325	140
	Q7	192	155
	Q6	263	140
	Q5	150	65
	Q4	201	140
	Q3	136	155
	Q2	170	140
	Q1	119	65
2011-13	Q8	250	140
	Q7	110	155
	Q6	164	140
	Q5	73	65
	Q4	216	140
	Q3	95	155
	Q2	164	140
	Q1	83	65

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Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	14,058.0	14,159.4	14,108.7
GFS	\$55,708,000	\$56,722,000	\$112,430,000
Other	\$4,156,251,000	\$4,196,603,000	\$8,352,854,000
Total	\$4,211,959,000	\$4,253,325,000	\$8,465,284,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	All Agencies
Version	2D - 2016 Supplemental 1 Recast
Include Policy Level	Yes
Result Area	G2 - Prosperous Economy
Version Source	OFM