

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

Efficient, Effective and Accountable Government

Strategy: Pay debt service

Agency: 010 - Bond Retirement and Interest

A001 Bond Retirement and Interest

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

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,077,111,000	\$1,123,543,000	\$2,200,654,000
Other	\$838,241,000	\$903,259,000	\$1,741,500,000
Total	\$1,915,352,000	\$2,026,802,000	\$3,942,154,000

Expected Results

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

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

A101 State Human Resources

This activity serves as the state’s central human resource policy-making body. The office provides leadership and support on enterprise strategic planning, collective bargaining and oversight of human resource systems, rules and policy.

	FY 2016	FY 2017	Biennial Total
FTE's:	1.0	1.0	1.0
GFS:	\$23,000	\$23,000	\$46,000
Other:	\$980,000	\$927,000	\$1,907,000
Total:	\$1,003,000	\$950,000	\$1,953,000

Expected Results

The state has the human resource governance model and infrastructure necessary to support effective, successful agency operations and service delivery and the state is recognized as an employer of choice.

A112 Enterprise Classification and Compensation

State HR maintains the statewide human resource foundation that includes the classification and compensation structures for the state workforce. This oversight provides sound, consistent standards within which government agencies may make personnel decisions and policies. Provides consultation, training and tools to agencies on best practices and pursues enterprise classification strategies. This section also conducts all compensation modeling and produces workforce data metrics and analysis.

	FY 2016	FY 2017	Biennial Total
FTE's:	15.7	15.7	15.7
GFS:	\$361,000	\$363,000	\$724,000
Other:	\$1,892,000	\$1,933,000	\$3,825,000
Total:	\$2,253,000	\$2,296,000	\$4,549,000

Expected Results

Agencies have the appropriate processes and controls in place to make effective personnel decisions that minimize risk and liability and maintains a foundation that meets the state’s varied and changing business needs.

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

A114 Workforce Planning, Performance, Rules & Appeals

This section provides leadership, expertise, tools, standards and strategies to help state agencies plan, attract, recruit, develop and retain a diverse, qualified workforce. The section convenes enterprise stakeholder workgroups and communities of practice to collaborate on enterprise HR issues and works closely with other central service entities and executive priorities and directives. The section administers the state employee survey and provides consultation on performance management tools and best practices.

This section also maintains the personnel rules that govern civil service (WAC 357). Provides support to the Director’s Review and Personnel Resources Board appeal processes which allows state employees to request independent review and ruling on personnel actions taken by their employer.

	FY 2016	FY 2017	Biennial Total
FTE's	17.6	17.6	17.6
GFS	\$404,000	\$407,000	\$811,000
Other	\$2,281,000	\$2,330,000	\$4,611,000
Total	\$2,685,000	\$2,737,000	\$5,422,000

Expected Results

Agencies are competitive in attracting, hiring and retaining qualified candidates for a diverse workforce. The state continues to build a high performing workforce through effective performance management and accountability processes. Enterprise activities are aligned with Lean principles and strengthen Washington as an Employer of Choice.

Preserves employee and management rights by adjudicating personnel issues in a timely, efficient and objective manner. Minimizes risk and liability from public workforce rulemaking and provides rule interpretation for agencies and state employees.

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

A007 Retirement Customer Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	115.0	115.7	115.4
GFS	\$0	\$0	\$0
Other	\$10,236,000	\$10,471,000	\$20,707,000
Total	\$10,236,000	\$10,471,000	\$20,707,000

Expected Results

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

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

002471 Percent of benefit estimates that are within +/- 3% of the final benefit.			
Biennium	Period	Actual	Target
2015-17	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2013-15	Q8	95.4%	90%
	Q7		
	Q6		
	Q5		
	Q4	94.8%	90%
	Q3		
	Q2		
	Q1		
2011-13	Q8	90.3%	90%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

002470 Percent of members interviewed, identifying that DRS met or exceeded their expectations across 10 aspects of customer service.			
Biennium	Period	Actual	Target
2015-17	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4		80%
	Q3		
	Q2		
	Q1		
2013-15	Q8	91%	80%
	Q7		
	Q6		
	Q5		
	Q4	90.6%	80%
	Q3		
	Q2		
	Q1		
2011-13	Q8	88.8%	80%
	Q4		

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

000615 Percent of incoming phone calls to DRS answered within 30 seconds.			
Biennium	Period	Actual	Target
2015-17	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2013-15	Q8	64.4%	90%
	Q7		
	Q6		
	Q5		
	Q4	65.26%	90%
	Q3		
	Q2		
	Q1		
2011-13	Q8	88.5%	90%
	Q7		
	Q6		
	Q5		
	Q4	89.9%	90%
	Q3		
	Q2		
	Q1		

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

000614 Average number of minutes after arrival that members visiting the Department of Retirement Systems will receive knowledgeable staff service.			
Biennium	Period	Actual	Target
2015-17	Q8		4
	Q7		
	Q6		
	Q5		
	Q4		4
	Q3		
	Q2		
	Q1		
2013-15	Q8	4.2	4
	Q7		
	Q6		
	Q5		
	Q4	3.31	4
	Q3		
	Q2		
	Q1		
2011-13	Q8	2.37	4
	Q7		
	Q6		
	Q5		
	Q4	2.36	4
	Q3		
	Q2		
	Q1		

A010 Old Age and Survivors Insurance (OASI) Program

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

	FY 2016	FY 2017	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$147,000	\$150,000	\$297,000
Total	\$147,000	\$150,000	\$297,000

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

Expected Results

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

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

A001 Dispute Resolution of Public Employer Labor Disputes

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

	FY 2016	FY 2017	Biennial Total
FTE's	42.4	40.2	41.3
GFS	\$1,868,000	\$2,025,000	\$3,893,000
Other	\$2,361,000	\$2,477,000	\$4,838,000
Total	\$4,229,000	\$4,502,000	\$8,731,000

Expected Results

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

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

000284 Percentage of public employment-related adjudicative proceedings resolved without court litigation.			
Biennium	Period	Actual	Target
2013-15	A3	99.7%	99%
	A2	94%	99%
2011-13	A3	97.6%	99%
	A2	95.6%	99%

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

000476 Percentage of public employment contract negotiation impasses resolved without work stoppages.			
Biennium	Period	Actual	Target
2013-15	A3	100%	98%
	A2	98.9%	98%
2011-13	A3	99.5%	98%
	A2	99%	98%

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

Agency: 013 - Joint Transportation Committee

A001 Research and Financial Analysis of Transportation Issues

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

	FY 2016	FY 2017	Biennial Total
FTE's	3.4	3.4	3.4
GFS	\$0	\$0	\$0
Other	\$1,099,000	\$1,123,000	\$2,222,000
Total	\$1,099,000	\$1,123,000	\$2,222,000

Expected Results

Supports agency purpose of transportation research and studies.

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

Agency: 014 - Joint Leg. Audit & Review Committee

A001 Program Evaluation and Studies for the State Legislature

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

	FY 2016	FY 2017	Biennial Total
FTE's	22.6	24.4	23.5
GFS	\$45,000	\$83,000	\$128,000
Other	\$3,320,000	\$3,406,000	\$6,726,000
Total	\$3,365,000	\$3,489,000	\$6,854,000

Expected Results

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

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

Agency: 020 - Leg Evaluation & Account Prog Comm

A001 Information Services and Support for Legislature

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

	FY 2016	FY 2017	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$0	\$0	\$0
Other	\$1,856,000	\$2,404,000	\$4,260,000
Total	\$1,856,000	\$2,404,000	\$4,260,000

Expected Results

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

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

Agency: 035 - Office of State Actuary

A001 Actuarial Analysis for Retirement Benefits and Investments

The Office of the State Actuary provides actuarial services for the state retirement systems, Guaranteed Education Tuition (GET) program, and state higher education retirement plans (HERPs); advises the Legislature and Governor regarding benefit and funding policies for the state retirement systems; consults with the Legislature and Governor concerning determination of actuarial assumptions; prepares actuarial fiscal notes on each pension bill heard in a fiscal committee of the Legislature; and provides such actuarial services to the Legislature as may be required.

	FY 2016	FY 2017	Biennial Total
FTE's	17.1	16.8	17.0
GFS	\$296,000	\$296,000	\$592,000
Other	\$2,489,000	\$2,457,000	\$4,946,000
Total	\$2,785,000	\$2,753,000	\$5,538,000

Expected Results

The professional service activities performed by the Office of the State Actuary provide state retirement systems, GET, and HERP plan sponsors, participants, administrators, and other stakeholders with expert, accurate, and objective actuarial and policy analysis in a cost-effective and timely manner. These professional service activities provide stakeholders with the actuarial and policy analysis required for the prudent governance of the state retirement systems, GET program, and HERP supplemental benefit plans.

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

Agency: 038 - Joint Legislative Systems Committee

A001 Information Technology and Telecommunications Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	46.6	46.6	46.6
GFS	\$9,334,000	\$9,784,000	\$19,118,000
Other	\$0	\$0	\$0
Total	\$9,334,000	\$9,784,000	\$19,118,000

Expected Results

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

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

Agency: 040 - Statute Law Committee

A001 Modification, Publication and Revision of State Laws

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

	FY 2016	FY 2017	Biennial Total
FTE's	46.6	46.6	46.6
GFS	\$4,165,000	\$4,712,000	\$8,877,000
Other	\$322,000	\$603,000	\$925,000
Total	\$4,487,000	\$5,315,000	\$9,802,000

Expected Results

Accurate and timely publication of state laws and agency regulations.

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

Agency: 040 - Statute Law Committee

001384 Percent of the Code Reviser's Office publications that meet statutory and internal timelines.			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	90%	100%
2011-13	Q8	95%	95%
	Q7	100%	95%
	Q6	95%	95%
	Q5	100%	95%
	Q4	100%	95%
	Q3	98%	95%
	Q2	100%	95%
	Q1	90%	95%

001944 These classes train client agencies how to file electronically for the Washington State Register. This expidites the filing process and is an energy efficient alternative to driving to our office and filing in person.			
Biennium	Period	Actual	Target
2015-17	A3		20
	A2		20
2013-15	A3		20
	A2	60	20
2011-13	A3	7	7
	A2	5	5

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

Agency: 040 - Statute Law Committee

001946 Order Typing Service provides typing and editing of WAC rules to be filed in the Washington State Register. OTS provides this service to state agencies at no charge.			
Biennium	Period	Actual	Target
2015-17	A3		1,500
	A2		1,500
2013-15	A3		1,500
	A2	2,103	1,200
2011-13	A3	2,274	2,274
	A2	1,640	1,800

001943 Reporting the number of session law chapters published after a legislative session.			
Biennium	Period	Actual	Target
2015-17	A3		400
	A2		300
2013-15	A3		400
	A2	225	300
2011-13	A3	375	375
	A2	289	300

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

Agency: 040 - Statute Law Committee

001947 Since 2006, filings for the Washington State Register can be transmitted electronically.						
Biennium	Period	Ratio	Actual	Target		
				Min	Max	
2015-17	M24	/		95%	95%	
	M23	/		95%	95%	
	M22	/		95%	95%	
	M21	/		95%	95%	
	M20	/		95%	95%	
	M19	/		95%	95%	
	M18	/		95%	95%	
	M17	/		95%	95%	
	M16	/		95%	95%	
	M15	/		95%	95%	
	M14	/		95%	95%	
	M13	/		95%	95%	
	M12	/		95%	95%	
	M11	/		95%	95%	
	M10	/		95%	95%	
	M09	/		95%	95%	
	M08	/		95%	95%	
	M07	/		95%	95%	
	M06	/		95%	95%	
	M05	/		95%	95%	
M04	/		95%	95%		
M03	/		95%	95%		
M02	/		95%	95%		
M01	/		95%	95%		
2013-15	M24	/		95%	95%	
	M23	/		95%	95%	
	M22	/		95%	95%	
	M21	/		95%	95%	
	M20	/		95%	95%	
	M19	/		95%	95%	
	M18	/		95%	95%	
	M17	/		95%	95%	
M16	/		95%	95%		
M15	/		95%	95%		

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

Agency: 040 - Statute Law Committee

	M14	263 / 279	0.94%	95%	95%
	M13	234 / 253	0.92%	95%	95%
	M12	209 / 215	0.97%	95%	95%
	M11	207 / 214	0.97%	95%	95%
	M10	213 / 221	0.96%	95%	95%
	M09	203 / 212	0.96%	95%	95%
	M08	266 / 274	0.97%	95%	95%
	M07	224 / 244	0.92%	95%	95%
	M06	207 / 236	0.88%	95%	95%
	M05	227 / 249	0.91%	95%	95%
	M04	239 / 252	0.95%	95%	95%
	M03	203 / 210	0.97%	95%	95%
	M02	258 / 284	0.91%	95%	95%
	M01	196 / 213	0.92%	95%	95%
2011-13	M24	214 / 233	0.92%	90%	90%
	M23	145 / 159	0.91%	90%	90%
	M22	166 / 173	0.96%	90%	90%
	M21	149 / 157	0.95%	90%	90%
	M20	236 / 256	0.92%	90%	90%
	M19	179 / 201	0.89%	90%	90%
	M18	170 / 194	0.88%	90%	90%
	M17	202 / 222	0.91%	90%	90%
	M16	170 / 186	0.91%	90%	90%
	M15	228 / 242	0.94%	90%	90%
	M14	191 / 204	0.94%	90%	90%
	M13	202 / 221	0.91%	90%	90%
	M12	201 / 217	0.93%	90%	90%
	M11	179 / 192	0.93%	90%	90%
	M10	149 / 161	0.93%	90%	90%
	M09	186 / 203	0.92%	90%	90%
	M08	201 / 218	0.92%	90%	90%
	M07	194 / 219	0.89%	90%	90%
	M06	254 / 289	0.88%	90%	90%
	M05	197 / 216	0.91%	90%	90%
	M04	207 / 232	0.89%	85%	85%
	M03	229 / 250	0.92%	85%	85%
	M02	192 / 212	0.91%	85%	85%

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

Agency: 040 - Statute Law Committee

2011-13	M01	235 / 257	0.91%	80%	80%
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001942 This performance measure informs interested parties in the number of bill draft files opened and worked on during each yearly legislative session.			
Biennium	Period	Actual	Target
2015-17	A3		3,000
	A2		3,000
2013-15	A3		3,000
	A2	3,227	3,000
2011-13	A3	5,283	5,200
	A2	3,506	3,800

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

Agency: 046 - State Law Library

A001 Legal Research and Research Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	13.8	13.8	13.8
GFS	\$1,583,000	\$1,592,000	\$3,175,000
Other	\$0	\$0	\$0
Total	\$1,583,000	\$1,592,000	\$3,175,000

Expected Results

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

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

Agency: 080 - Office of Lieutenant Governor

A002 Operation of the Legislative Committee on Economic Development and International Relations

The Legislative Committee on Economic Development and International Relations was established by RCW 43.15.060 to provide responsive and consistent involvement by the Legislature in economic development in order to maintain a healthy state economy and provide employment opportunities to Washington residents. The Lieutenant Governor serves as Chair and appoints the members. Effective July 1, 2003 the Legislature transferred all operational and support responsibilities for this committee to the Office of Lieutenant Governor. Related to this, the Lieutenant Governor acts in an ambassadorial role for the state by meeting with foreign officials and others both in Washington state and abroad.

	FY 2016	FY 2017	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$91,000	\$80,000	\$171,000
Other	\$0	\$0	\$0
Total	\$91,000	\$80,000	\$171,000

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

Agency: 080 - Office of Lieutenant Governor

000605 Number of economic development public meetings and informational tours throughout Washington.*			
Biennium	Period	Actual	Target
2015-17	Q8		2
	Q7		2
	Q6		2
	Q5		2
	Q4		2
	Q3		2
	Q2	2	2
	Q1	3	2
2013-15	Q8	4	4
	Q7	2	
	Q6	2	
	Q5	7	
	Q4	1	4
	Q3	0	
	Q2		
	Q1		
2011-13	Q8	6	4
	Q7		
	Q6		
	Q5		
	Q4	5	4
	Q3		
	Q2		
	Q1		

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

Agency: 080 - Office of Lieutenant Governor

000744 Promote international relations for the state of Washington, including meeting foreign dignitaries, government officials, consular officials and other representatives.			
Biennium	Period	Actual	Target
2015-17	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2	17	12
	Q1	15	12
2013-15	Q8	19	90
	Q7	16	
	Q6	34	
	Q5	16	
	Q4	27	90
	Q3	13	
	Q2		
	Q1		
2011-13	Q8	101	80
	Q7		
	Q6		
	Q5		
	Q4	96	80
	Q3		
	Q2		
	Q1		

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

Agency: 085 - Office of the Secretary of State

A039 Library services to marginalized people

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

	FY 2016	FY 2017	Biennial Total
FTE's	30.8	30.8	30.8
GFS	\$0	\$0	\$0
Other	\$2,682,000	\$2,745,000	\$5,427,000
Total	\$2,682,000	\$2,745,000	\$5,427,000

Expected Results

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

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

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

Agency: 085 - Office of the Secretary of State

001319 Number of Washington Talking Book & Braille Library (WTBBL) and branch library materials in circulation.			
Biennium	Period	Actual	Target
2015-17	Q8		277,300
	Q7		277,300
	Q6		277,300
	Q5		277,300
	Q4		278,500
	Q3	249,894	278,500
	Q2	241,101	278,500
	Q1	263,455	278,500
2013-15	Q8	264,409	270,000
	Q7	282,835	270,000
	Q6	279,781	270,000
	Q5	295,762	270,000
	Q4	288,177	310,000
	Q3	288,848	310,000
	Q2	279,009	310,000
	Q1	269,603	310,000
2011-13	Q8	268,801	351,594
	Q7	280,853	340,484
	Q6	293,460	332,871
	Q5	310,097	328,744
	Q4	322,526	321,826
	Q3	303,137	315,638
	Q2	305,839	305,645
	Q1	329,690	301,362

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

Agency: 085 - Office of the Secretary of State

A040 Serving Washington libraries

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

	FY 2016	FY 2017	Biennial Total
FTE's	15.8	15.7	15.8
GFS	\$771,000	\$772,000	\$1,543,000
Other	\$3,511,000	\$3,503,000	\$7,014,000
Total	\$4,282,000	\$4,275,000	\$8,557,000

Expected Results

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

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

Agency: 085 - Office of the Secretary of State

001321 Number of staff from libraries across Washington receiving training from the Washington State Library.			
Biennium	Period	Actual	Target
2015-17	Q8		1,165
	Q7		865
	Q6		1,165
	Q5		615
	Q4		1,165
	Q3	784	865
	Q2	1,475	1,165
	Q1	1,126	615
2013-15	Q8	1,262	1,165
	Q7	935	865
	Q6	1,082	1,165
	Q5	1,213	615
	Q4	1,640	1,165
	Q3	1,019	865
	Q2	1,543	1,165
	Q1	1,798	615
2011-13	Q8	1,556	520
	Q7	890	520
	Q6	960	520
	Q5	731	520
	Q4	1,189	520
	Q3	1,592	520
	Q2	1,769	520
	Q1	843	520

A012 Archives Collections and Services

The primary mission of the state Archives is to preserve and make accessible the legal and historical records of the executive, legislative, and judicial branch agencies of state and local government. Collecting and making these records available, promotes transparency and accountability for government to its citizens. To make these records available and ensure citizen access, the Archives maintains a Web site and public research facilities throughout the State (Bellevue, Bellingham, Ellensburg, Cheney, and Olympia). Technical assistance is provided to state and local government agencies to ensure the preservation of records. (Other Funds: Archives and Records Management Account-State, Local Government Archive Account-State}

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

Agency: 085 - Office of the Secretary of State

	FY 2016	FY 2017	Biennial Total
FTE's	34.4	34.3	34.4
GFS	\$0	\$0	\$0
Other	\$5,231,000	\$5,326,000	\$10,557,000
Total	\$5,231,000	\$5,326,000	\$10,557,000

Expected Results

The primary mission of the state Archives is to preserve and make accessible the legal and historical records of the executive, legislative, and judicial branch agencies of state and local government. Collecting and making these records available, promotes transparency and accountability for government to its citizens. To make these records available and ensure citizen access, the Archives maintains a Web site and public research facilities throughout the State (Bellevue, Bellingham, Ellensburg, Cheney, and Olympia). Technical assistance is provided to state and local government agencies to ensure the preservation of records.

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

Agency: 085 - Office of the Secretary of State

000144 Number of new electronic records preserved and managed by the Archives.			
Biennium	Period	Actual	Target
2015-17	Q8		6,980,000
	Q7		1,910,000
	Q6		1,910,000
	Q5		1,910,000
	Q4		6,525,000
	Q3	8,787,770	1,785,000
	Q2	10,081,673	1,785,000
	Q1	6,605,618	1,785,000
2013-15	Q8	6,968,489	6,100,000
	Q7	517,018	1,040,000
	Q6	2,201,323	1,040,000
	Q5	756,520	1,040,000
	Q4	688,999	6,100,000
	Q3	7,081,658	1,040,000
	Q2	1,002,968	1,040,000
	Q1	1,162,872	1,040,000
2011-13	Q8	4,210,237	6,050,000
	Q7	17,105,451	990,000
	Q6	4,628,686	990,000
	Q5	822,215	990,000
	Q4	558,053	6,050,000
	Q3	5,686,772	990,000
	Q2	1,776,239	990,000
	Q1	2,284,332	990,000

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

Agency: 085 - Office of the Secretary of State

000143 Number of pages preserved and made available to the public in the State Archives (in thousands).			
Biennium	Period	Actual	Target
2015-17	Q8		2,400
	Q7		2,250
	Q6		2,100
	Q5		1,950
	Q4		1,850
	Q3	6,480	1,700
	Q2	3,732	1,600
	Q1	3,012	1,500
2013-15	Q8	5,075	800
	Q7	1,962	1,700
	Q6	4,152	1,100
	Q5	5,560	1,450
	Q4	5,325	790
	Q3	2,147	1,650
	Q2	2,342	1,050
	Q1	3,012	1,400
2011-13	Q8	5,885	800
	Q7	3,057	1,700
	Q6	3,343	1,100
	Q5	3,072	1,450
	Q4	3,957	790
	Q3	1,572	1,650
	Q2	1,490	1,050
	Q1	1,607	1,400

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

Agency: 085 - Office of the Secretary of State

000146 Number of unique visitors to the Digital Archives website.			
Biennium	Period	Actual	Target
2015-17	Q8		193,500
	Q7		190,500
	Q6		187,900
	Q5		185,000
	Q4		182,500
	Q3	167,710	179,500
	Q2	285,012	177,000
	Q1	248,215	174,000
2013-15	Q8	178,106	171,900
	Q7	187,201	169,400
	Q6	174,450	166,900
	Q5	183,591	164,400
	Q4	80,620	161,900
	Q3	92,441	159,400
	Q2	135,510	156,900
	Q1	162,929	154,400
2011-13	Q8	152,495	179,644
	Q7	148,829	174,412
	Q6	133,079	169,332
	Q5	144,997	164,400
	Q4	151,791	159,611
	Q3	154,766	154,962
	Q2	132,148	150,449
	Q1	133,356	146,067

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

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

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

Agency: 085 - Office of the Secretary of State

	FY 2016	FY 2017	Biennial Total
FTE's	13.6	13.6	13.6
GFS	\$0	\$0	\$0
Other	\$2,259,000	\$2,318,000	\$4,577,000
Total	\$2,259,000	\$2,318,000	\$4,577,000

Expected Results

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

001317 Number of transactions with library patrons.			
Biennium	Period	Actual	Target
2015-17	Q8		606,900
	Q7		681,900
	Q6		631,900
	Q5		631,900
	Q4		591,900
	Q3	587,190	656,900
	Q2	661,929	606,900
	Q1	639,780	606,900
2013-15	Q8	647,930	414,300
	Q7	792,128	414,300
	Q6	766,883	364,300
	Q5	737,680	314,300
	Q4	510,414	246,400
	Q3	472,198	246,400
	Q2	387,263	206,400
	Q1	502,994	236,400
2011-13	Q8	475,144	166,800
	Q7	338,939	244,800
	Q6	372,284	211,800
	Q5	333,317	198,800
	Q4	286,578	166,800
	Q3	311,592	241,800
	Q2	204,265	208,800
	Q1	297,486	196,800

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

Agency: 086 - Governor's Office of Indian Affairs

A001 Promote Government Relations

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

	FY 2016	FY 2017	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$266,000	\$274,000	\$540,000
Other	\$0	\$0	\$0
Total	\$266,000	\$274,000	\$540,000

Expected Results

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

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

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

Agency: 087 - Comm on Asian Pacific Amer Affairs

A001 Advocacy of Asian Pacific-American Community Issues

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

	FY 2016	FY 2017	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$235,000	\$231,000	\$466,000
Other	\$0	\$0	\$0
Total	\$235,000	\$231,000	\$466,000

Expected Results

Number of technical assistance and informational requests fulfilled.

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

Agency: 087 - Comm on Asian Pacific Amer Affairs

000276 Number of technical assistance and informational requests fulfilled by the Commission on Asian Pacific-American Affairs			
Biennium	Period	Actual	Target
2013-15	Q8	6,000	6,500
	Q7		
	Q6		
	Q5		
	Q4	6,725	6,000
	Q3		
	Q2		
	Q1		
2011-13	Q8		6,500
	Q7		
	Q6		
	Q5		
	Q4	7,700	6,000
	Q3		
	Q2		
	Q1		

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

Agency: 087 - Comm on Asian Pacific Amer Affairs

000495 The number of constituents who receive commission educational materials from the Commission on Asian- Pacific American Affairs			
Biennium	Period	Actual	Target
2013-15	Q8	13,100	4,500
	Q7		
	Q6		
	Q5		
	Q4	8,350	4,500
	Q3		
	Q2		
	Q1		
2011-13	Q8		4,500
	Q7		
	Q6		
	Q5		
	Q4	8,500	4,500
	Q3		
	Q2		
	Q1		

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

Agency: 100 - Office of Attorney General

A001 Administration

Administrative functions of the AGO includes the Attorney General’s Core Leadership Team, the Solicitor General, executive support, financial services, human resources, IT services, and facilities staff. An administrative function of the AGO is the Solicitor General’s issuance of Attorney General Opinions, which answer questions from members of the state Legislature, state elected officials, appointed heads of state agencies, boards and commissions, and county prosecuting attorneys. AGO opinions clarify the interpretation of statutes and regulations when the meaning is in doubt.

	FY 2016	FY 2017	Biennial Total
FTE's	55.6	54.8	55.2
GFS	\$428,000	\$347,000	\$775,000
Other	\$5,994,000	\$6,280,000	\$12,274,000
Total	\$6,422,000	\$6,627,000	\$13,049,000

Expected Results

Administration provides the issuance of Attorney General opinions which answer questions from members of the state Legislature, state elected officials, appointed heads of state agencies, boards and commissions, and county prosecuting attorneys. These questions seek clarification relating to the interpretation of statutes and regulations when the meaning is in doubt.

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

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

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

Agency: 100 - Office of Attorney General

A010 Legal Services to State Agencies

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

	FY 2016	FY 2017	Biennial Total
FTE's	926.1	916.0	921.1
GFS	\$672,000	\$675,000	\$1,347,000
Other	\$106,115,000	\$109,098,000	\$215,213,000
Total	\$106,787,000	\$109,773,000	\$216,560,000

Expected Results

The AGO provides legal advice and representation to nearly 200 state agencies, boards, and commissions and sustains about 25,000 open cases at all times. As legal counsel for the state, the AGO represents the state in litigation, and provides legal advice on personnel, contracts, public records, specialized program advice, and risk management. Program responsibilities supported by the AGO include state and federal benefit programs administered by state agencies, licensing and regulatory programs, agency custodial programs, higher education institutions, natural resources programs, capital construction and equipment acquisitions, state agency revenue and collection programs, and economic development and enterprise activities. The AGO protects taxpayer dollars by providing sound legal advice and risk management services to clients thus avoiding costly lawsuits. The AGO assists agencies with civil enforcement efforts – for example, working with the Department of Ecology to hold polluters accountable, the Department of Labor and Industries to promote fair labor practices, and Department of Social Health and Services to protect children and other vulnerable populations from abuse and neglect.

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

Agency: 100 - Office of Attorney General

002539 By providing high quality legal assistance and representation to Washington’s state agencies, boards, and commission, the Office of the Attorney General improves government services, increases government efficiency, and prevents costly lawsuits. The legal services provided by the Attorney General’s Office save taxpayer dollars and promote the public interest, and ensure agencies are able to fulfill their essential missions. The Attorney General’s Office offers excellent, option-based legal advice to help the state promote the public good. In the litigation context, the office initiates, defends, and resolves cases effectively and efficiently for the benefit of the state, its agencies, and its citizens.

Biennium	Period	Actual	Target
2013-15	A3	25,472	25,000
	A2	24,256	25,000

000030 PM0010 - The number of litigation cases open at the end of each Fiscal Year.

Biennium	Period	Actual	Target
2011-13	A3	25,164	
	A2	24,597	

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

Agency: 101 - Caseload Forecast Council

A001 Caseload Forecasting

The Caseload Forecast Council prepares November, February and June caseload forecasts of entitlement programs including: public assistance, state correctional institutions, state correctional non institutional supervision, state institutions for juvenile offenders, the common school system, the College Bound Scholarship Program, long term care, medical assistance, foster care, and adoption support.

	FY 2016	FY 2017	Biennial Total
FTE's	6.5	6.5	6.5
GFS	\$720,000	\$753,000	\$1,473,000
Other	\$0	\$0	\$0
Total	\$720,000	\$753,000	\$1,473,000

Expected Results

CFC forecasts provide budget writers in the House, Senate and Governor’s office with a single set of accurate, unbiased entitlement caseload forecasts to begin the budget building process.

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

Agency: 101 - Caseload Forecast Council

000529 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Nursing Homes Program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		0.48%
	Q5		
	Q4		
	Q3		
	Q2	1.4%	0.48%
	Q1		
2013-15	Q8		
	Q7		
	Q6	0.66%	0.37%
	Q5		
	Q4		
	Q3		
	Q2	2.53%	0.92%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.02%	0.01%
	Q5		
	Q4		
	Q3		
	Q2	4.05%	1.99%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000563 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Adoption Support Maintenance Payment Program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		1.01%
	Q5		
	Q4		
	Q3		
	Q2	0.38%	1.01%
	Q1		
2013-15	Q8		
	Q7		
	Q6	0.38%	1.25%
	Q5		
	Q4		
	Q3		
	Q2	0.36%	2.91%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.03%	0.1%
	Q5		
	Q4		
	Q3		
	Q2	0.85%	0.93%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000513 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Adult Inmate Program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		1.81%
	Q5		
	Q4		
	Q3		
	Q2	0.81%	1.81%
	Q1		
2013-15	Q8		
	Q7		
	Q6	3.49%	3.1%
	Q5		
	Q4		
	Q3		
	Q2	0.99%	1.26%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.01%	0.03%
	Q5		
	Q4		
	Q3		
	Q2	0.56%	0.7%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000531 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Home and Community Services Program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		1.24%
	Q5		
	Q4		
	Q3		
	Q2	0.34%	1.24%
	Q1		
2013-15	Q8		
	Q7		
	Q6	0.79%	0.24%
	Q5		
	Q4		
	Q3		
	Q2	0.74%	1.84%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.01%	0.01%
	Q5		
	Q4		
	Q3		
	Q2	1.54%	0.61%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000497 Variance of the November Caseload Forecast Council Forecast from reported caseload values for the K-12 Basic Education Program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		0.86%
	Q5		
	Q4		
	Q3		
	Q2	0.03%	0.86%
	Q1		
2013-15	Q8		
	Q7		
	Q6	0.73%	0.67%
	Q5		
	Q4		
	Q3		
	Q2	0.36%	0.32%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.77%	0.85%
	Q5		
	Q4		
	Q3		
	Q2	0.04%	0.16%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000538 Variance of the November Caseload Forecast Council forecast from reported caseload values for the K-12 Bilingual Education Program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		0.89%
	Q5		
	Q4		
	Q3		
	Q2	0.26%	0.89%
	Q1		
2013-15	Q8		
	Q7		
	Q6	6.85%	12.32%
	Q5		
	Q4		
	Q3		
	Q2	1.77%	4.85%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.09%	4.43%
	Q5		
	Q4		
	Q3		
	Q2	0.45%	3.38%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000533 Variance of the November Caseload Forecast Council forecast from reported caseload values for the K-12 Special Education Program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		0.86%
	Q5		
	Q4		
	Q3		
	Q2	0.27%	0.86%
	Q1		
2013-15	Q8		
	Q7		
	Q6	0.07%	0.02%
	Q5		
	Q4		
	Q3		
	Q2	3.53%	2.87%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.64%	0.58%
	Q5		
	Q4		
	Q3		
	Q2	0.08%	0.07%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000632 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Running Start Program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		11.4%
	Q5		
	Q4		
	Q3		
	Q2	3.69%	11.4%
	Q1		
2013-15	Q8		
	Q7		
	Q6	10.12%	7.96%
	Q5		
	Q4		
	Q3		
	Q2	2.44%	2.04%
	Q1		
2011-13	Q8		
	Q7		
	Q6	2.63%	3.56%
	Q5		
	Q4		
	Q3		
	Q2	1.96%	2.35%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000607 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Juvenile Rehabilitation Administration Residential Program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		9.35%
	Q5		
	Q4		
	Q3		
	Q2	15.54%	9.35%
	Q1		
2013-15	Q8		
	Q7		
	Q6	3.27%	1.73%
	Q5		
	Q4		
	Q3		
	Q2	1.83%	3.55%
	Q1		
2011-13	Q8		
	Q7		
	Q6	3.95%	6.08%
	Q5		
	Q4		
	Q3		
	Q2	4.37%	13.7%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000595 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Total Unduplicated Foster Care Program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		5.66%
	Q5		
	Q4		
	Q3		
	Q2	7.12%	5.66%
	Q1		
2013-15	Q8		
	Q7		
	Q6	2.3%	2.68%
	Q5		
	Q4		
	Q3		
	Q2	1.32%	5.02%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.03%	0.1%
	Q5		
	Q4		
	Q3		
	Q2	1.9%	2.77%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000668 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Community Supervision Program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		0.89%
	Q5		
	Q4		
	Q3		
	Q2	0.39%	0.89%
	Q1		
2013-15	Q8		
	Q7		
	Q6	2.29%	9.15%
	Q5		
	Q4		
	Q3		
	Q2	0.56%	8.42%
	Q1		
2011-13	Q8		
	Q7		
	Q6	0.03%	0.1%
	Q5		
	Q4		
	Q3		
	Q2	1.28%	25.18%
	Q1		

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

Agency: 101 - Caseload Forecast Council

002594 Variance of Nov. CFC Forecast from Reported Caseload Values for ACA New and Transitional Eligibles.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	7.57%	35.14%
	Q1		

002595 Variance of Nov. CFC Forecast from Reported Caseload Values for Aged, Disabled, and Other Medical.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		1.67%
	Q5		
	Q4		
	Q3		
	Q2	1.46%	1.67%
	Q1		
2013-15	Q8		
	Q7		
	Q6	2.41%	8.51%
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

Agency: 101 - Caseload Forecast Council

002589 Variance of Nov. CFC Forecast from Reported Caseload Values for College Bound Scholarship Program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		2.1%
	Q5		
	Q4		
	Q3		
	Q2	2.9%	2.1%
	Q1		
2013-15	Q8		
	Q7		
	Q6	3.42%	
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

Agency: 101 - Caseload Forecast Council

002591 Variance of Nov. CFC Forecast from Reported Caseload Values for the Extended Foster Care Program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		1.51%
	Q5		
	Q4		
	Q3		
	Q2	8.95%	1.51%
	Q1		
2013-15	Q8		
	Q7		
	Q6	5.32%	8.92%
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

Agency: 101 - Caseload Forecast Council

002593 Variance of Nov. CFC Forecast from Reported Caseload Values for Total Adult Caregivers and Children.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		3.93%
	Q5		
	Q4		
	Q3		
	Q2	5.37%	3.93%
	Q1		
2013-15	Q8		
	Q7		
	Q6	1.18%	3.05%
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

Agency: 101 - Caseload Forecast Council

002590 Variance of the November CFC Forecast from Reported Caseload Values for the DOC Violator Program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		15.5%
	Q5		
	Q4		
	Q3		
	Q2	21.61%	15.5%
	Q1		
2013-15	Q8		
	Q7		
	Q6	13.97%	77.16%
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

Agency: 101 - Caseload Forecast Council

002592 Variance of the November CFC Forecast from Reported Caseload Values for Total Medicaid Personal Care.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		1.22%
	Q5		
	Q4		
	Q3		
	Q2	0.62%	1.22%
	Q1		
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

Agency: 103 - Department of Commerce

A182 Municipal Research and Services Center (MRSC)

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

	FY 2016	FY 2017	Biennial Total
FTE's	0.3	0.3	0.3
GFS	\$0	\$0	\$0
Other	\$2,795,000	\$2,794,000	\$5,589,000
Total	\$2,795,000	\$2,794,000	\$5,589,000

Expected Results

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

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

Agency: 103 - Department of Commerce

000598 Prior to FY 11, we were measuring the number of web visitors per quarter. We are now tracking average monthly visits.			
Biennium	Period	Actual	Target
2015-17	Q8		130,000
	Q7		130,000
	Q6		130,000
	Q5		130,000
	Q4		130,000
	Q3	136,139	130,000
	Q2	122,357	130,000
	Q1	125,948	130,000
2013-15	Q8	125,135	150,615
	Q7		150,615
	Q6	129,471	150,615
	Q5	143,251	150,615
	Q4	130,623	150,615
	Q3	136,106	150,615
	Q2	129,620	150,615
	Q1	129,416	150,615
2011-13	Q8	129,523	150,615
	Q7	135,538	149,124
	Q6	126,000	147,648
	Q5	123,000	146,186
	Q4	133,000	144,738
	Q3	141,000	143,305
	Q2	129,000	141,886
	Q1	141,000	140,482

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

Agency: 103 - Department of Commerce

001794 Number of inquiries received by the Municipal Research Services Center			
Biennium	Period	Actual	Target
2015-17	Q8		1,750
	Q7		1,750
	Q6		1,750
	Q5		1,750
	Q4		1,750
	Q3	1,765	1,750
	Q2	1,679	1,750
	Q1	1,836	1,750
2013-15	Q8	1,813	1,750
	Q7	1,873	1,750
	Q6	1,660	1,750
	Q5	1,771	1,750
	Q4	1,695	1,750
	Q3	1,744	1,750
	Q2	1,620	1,750
	Q1	1,494	1,750
2011-13	Q8	1,719	1,750
	Q7	1,761	1,750
	Q6	1,693	1,750
	Q5	1,556	1,750
	Q4	1,694	1,750
	Q3	1,727	1,750
	Q2	1,632	1,750
	Q1	1,517	1,750

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

Agency: 104 - Economic & Revenue Forecast Council

A001 Revenue Forecasting

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

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

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

	FY 2016	FY 2017	Biennial Total
FTE's	6.1	6.1	6.1
GFS	\$805,000	\$888,000	\$1,693,000
Other	\$25,000	\$25,000	\$50,000
Total	\$830,000	\$913,000	\$1,743,000

Expected Results

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

001773 Stakeholders include legislators, staff at other agencies, taxpayers, and those on our Listserv. The survey is conducted annually.			
Biennium	Period	Actual	Target
2015-17	A3		3.5
	A2		3.5
2013-15	A3	4.2	3.5
	A2	4.2	3.5
2011-13	A3	4.4	3.5
	A2	4.2	3.5

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

Agency: 104 - Economic & Revenue Forecast Council

<p>001758 The average adjusted revenue variance per month, following each forecast, as published in the Monthly Economic & Revenue Update. Non-economic special one-time factors that may affect collections are not considered.</p>			
Biennium	Period	Actual	Target
2015-17	A3		2.5%
	A2		2.5%
2013-15	A3	2.1%	2.5%
	A2	1.7%	2.5%
2011-13	A3	1.5%	2.5%
	A2	0%	2.5%

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

Agency: 105 - Office of Financial Management

A002 Administrative Activity

The administrative activity represents the OFM Director's Office. Staff includes the director, deputy director, legislative liaison, communications director and legal counsel.

	FY 2016	FY 2017	Biennial Total
FTE's:	6.8	6.8	6.8
GFS:	\$1,269,000	\$1,293,000	\$2,562,000
Other:	\$0	\$0	\$0
Total:	\$1,269,000	\$1,293,000	\$2,562,000

Expected Results

Overall strategic and administrative leadership for the agency and all its divisions on behalf of the Governor.

A004 Forecasting and Research

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

	FY 2016	FY 2017	Biennial Total
FTE's:	26.9	29.9	28.4
GFS:	\$4,094,000	\$4,138,000	\$8,232,000
Other:	\$4,514,000	\$2,606,000	\$7,120,000
Total:	\$8,608,000	\$6,744,000	\$15,352,000

Expected Results

Accurate forecasts, research and data for informed decisions.

A006 Collective Bargaining

OFM represents the Governor in collective bargaining negotiations for wages, hours, health care and working conditions for represented classified employees, including some employees in higher education. OFM also negotiates all master contracts. Other services include contract administration, consulting, training and negotiations of mandatory subjects during the term of contracts.

	FY 2016	FY 2017	Biennial Total
FTE's:	22.3	22.3	22.3
GFS:	\$513,000	\$515,000	\$1,028,000
Other:	\$2,645,000	\$2,824,000	\$5,469,000
Total:	\$3,158,000	\$3,339,000	\$6,497,000

Expected Results

A collective bargaining process with outcomes aligned with Governor priorities and agency goals and

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

Agency: 105 - Office of Financial Management

oversight of a statewide labor strategy that safeguards employee rights and allows the state to effectively meet its goals of serving the public.

A008 Governor's Budget Development

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

	FY 2016	FY 2017	Biennial Total
FTE's	30.6	30.6	30.6
GFS	\$4,165,000	\$4,404,000	\$8,569,000
Other	\$234,000	\$172,000	\$406,000
Total	\$4,399,000	\$4,576,000	\$8,975,000

Expected Results

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

A015 Statewide Policy Development for Governor's Office

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

	FY 2016	FY 2017	Biennial Total
FTE's	22.9	22.9	22.9
GFS	\$2,993,000	\$3,054,000	\$6,047,000
Other	\$1,389,000	\$1,305,000	\$2,694,000
Total	\$4,382,000	\$4,359,000	\$8,741,000

Expected Results

All agency proposed bills are consistent with the Governor's legislative agenda. Professional organizations and stakeholder groups have a communication conduit to the Governor's office.

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

Agency: 118 - Commission On Hispanic Affairs

A001 Advocacy and Coordination of Hispanic Community Issues

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

	FY 2016	FY 2017	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$260,000	\$259,000	\$519,000
Other	\$0	\$0	\$0
Total	\$260,000	\$259,000	\$519,000

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

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

Agency: 118 - Commission On Hispanic Affairs

000514 Number of meetings attended by the Commission on Hispanic Affairs at which the Latino community identifies issues of concern.			
Biennium	Period	Actual	Target
2013-15	Q8	110	120
	Q7		
	Q6		
	Q5		
	Q4	90	105
	Q3		
	Q2		
	Q1		
2011-13	Q8	100	120
	Q7		
	Q6		
	Q5		
	Q4	90	105
	Q3		
	Q2		
	Q1		

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

Agency: 119 - Commission African-American Affairs

A001 Advocacy and Coordination of Issues for African-American Community

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

	FY 2016	FY 2017	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$254,000	\$260,000	\$514,000
Other	\$0	\$0	\$0
Total	\$254,000	\$260,000	\$514,000

Expected Results

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

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

Agency: 119 - Commission African-American Affairs

000278 Number of contacts made with decision makers, stakeholders and agencies to influence programs, policies, and key decisions affecting African Americans.			
Biennium	Period	Actual	Target
2013-15	Q8	6,150	1,452
	Q7		
	Q6		
	Q5		
	Q4	1,721	1,320
	Q3		
	Q2		
	Q1		
2011-13	Q8	1,556	1,452
	Q7		
	Q6		
	Q5		
	Q4	1,376	1,320
	Q3		
	Q2		
	Q1		

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

Agency: 124 - Department of Retirement Systems

A008 Retirement Information Systems

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

	FY 2016	FY 2017	Biennial Total
FTE's	53.2	53.6	53.4
GFS	\$0	\$0	\$0
Other	\$8,389,000	\$8,664,000	\$17,053,000
Total	\$8,389,000	\$8,664,000	\$17,053,000

Expected Results

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

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

Agency: 124 - Department of Retirement Systems

000612 Average number of days to complete requests for retirement estimates.			
Biennium	Period	Actual	Target
2015-17	Q8		5
	Q7		
	Q6		
	Q5		
	Q4		5
	Q3		
	Q2		
	Q1		
2013-15	Q8	9.19	5
	Q7		
	Q6		
	Q5		
	Q4	7.67	5
	Q3		
	Q2		
	Q1		
2011-13	Q8	2.47	5
	Q7		
	Q6		
	Q5		
	Q4	3.12	5
	Q3		
	Q2		
	Q1		

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

Agency: 140 - Department of Revenue

A005 Tax Policy Research, Analysis, and Interpretation

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

	FY 2016	FY 2017	Biennial Total
FTE's	54.2	55.5	54.9
GFS	\$6,153,000	\$6,322,000	\$12,475,000
Other	\$0	\$0	\$0
Total	\$6,153,000	\$6,322,000	\$12,475,000

Expected Results

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

000208 Increase the percentage of draft fiscal notes having scheduled hearing dates that are delivered to the legislature at least four hours before the hearing when the request is received at least 24 hours before the hearing.			
Biennium	Period	Actual	Target
2015-17	A3		90%
	A2		90%
2013-15	A3	91.9%	90%
	A2	96.2%	90%
2011-13	A3	89.9%	90.2%
	A2	63%	90.2%

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

Agency: 163 - Consolidated Tech Serv

A402 Administrative Activity

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

	FY 2016	FY 2017	Biennial Total
FTE's	81.1	81.1	81.1
GFS	\$0	\$0	\$0
Other	\$25,708,000	\$24,946,000	\$50,654,000
Total	\$25,708,000	\$24,946,000	\$50,654,000

Expected Results

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

000509 On-time Employee Evaluation Completion			
Biennium	Period	Actual	Target
2013-15	A3		90%
	A2	77%	90%
2011-13	A3	22%	100%
	A2	92%	100%

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

Agency: 163 - Consolidated Tech Serv

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

A403 Data Network Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	40.0	43.0	41.5
GFS	\$0	\$0	\$0
Other	\$22,325,000	\$22,459,000	\$44,784,000
Total	\$22,325,000	\$22,459,000	\$44,784,000

Expected Results

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

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

Agency: 163 - Consolidated Tech Serv

000412 Customer use of the Intergovernmental Network (IGN), in gigabytes.			
Biennium	Period	Actual	Target
2013-15	Q8		62,000
	Q7		62,000
	Q6		61,000
	Q5		61,000
	Q4	84,300	62,000
	Q3	64,100	62,000
	Q2	61,700	61,000
	Q1	60,600	61,000
2011-13	Q8	45,403	45,000
	Q7	41,796	45,000
	Q6	39,020	45,000
	Q5	37,724	45,000
	Q4	34,151	45,500
	Q3	32,486	45,500
	Q2	34,842	45,500
	Q1	31,325	45,500

A407 Enterprise Server Technology

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

	FY 2016	FY 2017	Biennial Total
FTE's	47.9	49.7	48.8
GFS	\$0	\$0	\$0
Other	\$21,299,000	\$22,050,000	\$43,349,000
Total	\$21,299,000	\$22,050,000	\$43,349,000

Expected Results

CTS will improve the overall efficiency and total cost-of-ownership of technology throughout state government by aggregating staff expertise, hardware and software, data center facility costs, and data

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Agency: 163 - Consolidated Tech Serv

storage. Currently, CTS supports over 300 customer shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer.

000430 Customer use of Enterprise Server Technology			
Biennium	Period	Actual	Target
2013-15	Q8		95
	Q7		95
	Q6		95
	Q5		95
	Q4	90	95
	Q3	92	95
	Q2	92	95
	Q1	93	95
2011-13	Q8	94	100
	Q7	96	100
	Q6	99	100
	Q5	101	100
	Q4	95	100
	Q3	95	100
	Q2	97	100
	Q1	97	100

A408 Enterprise Security Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	40.0	42.0	41.0
GFS	\$0	\$0	\$0
Other	\$14,969,000	\$15,931,000	\$30,900,000
Total	\$14,969,000	\$15,931,000	\$30,900,000

Expected Results

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

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

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000431 Customer use of Enterprise Security Services			
Biennium	Period	Actual	Target
2013-15	Q8		127
	Q7		127
	Q6		127
	Q5		127
	Q4	107	127
	Q3	106	127
	Q2	106	127
	Q1	108	127
2011-13	Q8	125	134
	Q7	124	134
	Q6	124	134
	Q5	125	134
	Q4	127	133
	Q3	127	133
	Q2	130	133
	Q1	133	133

A411 Enterprise Mainframe Computing

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

	FY 2016	FY 2017	Biennial Total
FTE's	52.0	53.3	52.7
GFS	\$0	\$0	\$0
Other	\$17,728,000	\$17,632,000	\$35,360,000
Total	\$17,728,000	\$17,632,000	\$35,360,000

Expected Results

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

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

Agency: 163 - Consolidated Tech Serv

000266 Customer Online Transactions for System 390 and UNISYS Platforms			
Biennium	Period	Actual	Target
2013-15	Q8		393,000
	Q7		371,000
	Q6		363,000
	Q5		371,000
	Q4	384,441	393,000
	Q3	373,589	371,000
	Q2	354,207	363,000
	Q1	360,823	371,000
2011-13	Q8	369,372	373,212
	Q7	362,664	363,047
	Q6	361,285	348,414
	Q5	361,731	363,689
	Q4	393,564	374,860
	Q3	371,003	364,649
	Q2	363,513	349,952
	Q1	371,846	365,294

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

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000418 Computer Processing Service Units per Customer Revenue Dollar			
Biennium	Period	Actual	Target
2013-15	Q8		105,000
	Q7		99,000
	Q6		98,000
	Q5		100,000
	Q4	47,643	105,000
	Q3	52,905	99,000
	Q2	88,418	98,000
	Q1	93,534	100,000
2011-13	Q8	87,482	64,139
	Q7	96,374	57,731
	Q6	123,486	57,742
	Q5	122,962	56,279
	Q4	107,585	61,209
	Q3	99,798	55,094
	Q2	98,525	55,105
	Q1	104,446	53,708

A409 Office of the Chief Information Officer (OCIO)

The OCIO establishes the technology strategy for the state and provides the policy, standards and decision framework for implementing this strategy. Activities include the development of statewide information technology policy, oversight of major IT projects, preparation of technical IT standards and evaluation of the technical merits of proposed projects.

	FY 2016	FY 2017	Biennial Total
FTE's	18.5	18.5	18.5
GFS	\$1,000,000	\$428,000	\$1,428,000
Other	\$4,604,000	\$4,528,000	\$9,132,000
Total	\$5,604,000	\$4,956,000	\$10,560,000

Expected Results

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

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

B014 State Capitol Visitor Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	8.6	8.6	8.6
GFS	\$0	\$0	\$0
Other	\$781,000	\$847,000	\$1,628,000
Total	\$781,000	\$847,000	\$1,628,000

Expected Results

DES provides educational experiences and civic education to visitors, school children and dignitaries on the Capitol Campus. DES, while coordinating and managing all events on the Capitol Campus, will ensure the expression of 1st amendment activities and safety of all.

002730 Number of Complaints by 1st Amendment Activities			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0	0
	Q2	0	0
	Q1	0	0
2013-15	Q8	2	0
	Q7	0	0
	Q6	0	0
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

A002 Maintenance of Governor's Mansion

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

	FY 2016	FY 2017	Biennial Total
FTE's:	1.8	1.8	1.8
GFS:	\$180,000	\$182,000	\$362,000
Other:	\$0	\$0	\$0
Total:	\$180,000	\$182,000	\$362,000

Expected Results

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

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

A004 K-20 Telecommunications Network

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

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$8,000,000	\$8,000,000	\$16,000,000
Other	\$0	\$0	\$0
Total	\$8,000,000	\$8,000,000	\$16,000,000

Expected Results

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

A005 Information Technology Pool

For allocations to agencies of information technology projects.

	FY 2016	FY 2017	Biennial Total
FTE's	65.9	60.8	63.4
GFS	\$17,221,000	\$9,513,000	\$26,734,000
Other	\$43,856,000	\$24,485,000	\$68,341,000
Total	\$61,077,000	\$33,998,000	\$95,075,000

Expected Results

To be determined.

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

A019 Improve Access to State and Local Government Records

Archives provides imaging services on a cost-recovery basis to state and local agencies to ensure the high quality reproduction of essential records and documents of legal or historical significance. To promote government transparency and accountability, the Archives offers a local records grant program that provides funds for scanning and indexing records. After scanning, the records are made available on the Archives Web site. Services include imaging (filming, scanning, and digital conversion); quality review and inspection, and the creation of microfilm for the long term preservation of records. Technical assistance is provided to state and local governments to ensure the proper microfilm/imaging standards are met. (Other Funds: Imaging Account-Nonappropriated, Archives and Records Management Account-State, Local Government Archive Account-State)

	FY 2016	FY 2017	Biennial Total
FTE's	14.8	14.2	14.5
GFS	\$0	\$0	\$0
Other	\$1,344,000	\$1,342,000	\$2,686,000
Total	\$1,344,000	\$1,342,000	\$2,686,000

Expected Results

Essential records are imaged and stored and ready access is provided for continuity of operations activities following a disaster. New grants increase the number of records from state and local government agencies available on the Web, which promotes transparency and accountability, and lowers risk and costs associated with public records litigation.

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

000145 Number of digitized or microfilmed state and local agency documents (in thousands).			
Biennium	Period	Actual	Target
2015-17	Q8		1,100
	Q7		1,100
	Q6		1,100
	Q5		1,100
	Q4		1,100
	Q3	2,437	1,100
	Q2	1,226	1,100
	Q1	1,726	1,100
2013-15	Q8	1,008	1,100
	Q7	1,490	1,100
	Q6	820	1,100
	Q5	1,459	1,100
	Q4	1,218	1,100
	Q3	2,085	1,100
	Q2	946	1,100
	Q1	1,157	1,100
2011-13	Q8	1,591	1,100
	Q7	2,673	1,100
	Q6	5,595	1,100
	Q5	1,845	1,100
	Q4	998	1,100
	Q3	690	1,100
	Q2	1,566	1,100
	Q1	1,155	1,100

A024 Coordinate the Cost-Effective Management of State and Local Records

The Archives provides services and technical assistance to state and local government agencies for the efficient and accountable management of public records. Services include a central state records center that achieves significant cost savings and the authorization to destroy, and/or transfer to the Archives, public records. Also provided is technical assistance and training to better equip state and local governments to manage the public records in its care. (Other Funds: Archives and Records Management Account-State, Local Government Archive Account-State)

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

	FY 2016	FY 2017	Biennial Total
FTE's	11.3	10.9	11.1
GFS	\$0	\$0	\$0
Other	\$2,784,000	\$2,054,000	\$4,838,000
Total	\$2,784,000	\$2,054,000	\$4,838,000

Expected Results

State and local government agencies are trained on the laws and rules governing records management, and how to better manage their records. Better managed records enable agencies to fulfill their missions, promote open and accountable government, and reduce the risk and liability from public records litigation.

002735 Number of files and boxes moved in and out of the State Records Center.			
Biennium	Period	Actual	Target
2015-17	Q8		48,500
	Q7		54,000
	Q6		51,000
	Q5		52,500
	Q4		56,000
	Q3	69,350	38,500
	Q2	80,686	41,500
	Q1	56,827	42,500

002734 Number of state and local government agency staff attending/viewing training in records management.			
Biennium	Period	Actual	Target
2015-17	Q8		1,577
	Q7		961
	Q6		1,436
	Q5		884
	Q4		1,577
	Q3	2,335	961
	Q2	2,037	1,436
	Q1	2,140	884

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Strategy: Provide tools and resources to execute government functions
Agency: 105 - Office of Financial Management

A410 K-20 Education Network

OFM manages and coordinates the K-20 Education Network to deliver data and video services to universities, community and technical colleges and K-12 locations throughout the state, and provides staff support for the K-20 Education Network Board, which has policy, budget, and oversight responsibilities. (Education Technology Revolving Account-Nonappropriated)

	FY 2016	FY 2017	Biennial Total
FTE's	0.3	0.3	0.3
GFS	\$6,000	\$6,000	\$12,000
Other	\$12,762,000	\$13,371,000	\$26,133,000
Total	\$12,768,000	\$13,377,000	\$26,145,000

Expected Results

Provide video and network services to more than 500 educational institutions.

000434 K-20 Intranet Traffic			
Biennium	Period	Actual	Target
2013-15	Q8		48,655
	Q7		56,013
	Q6	69,611	46,708
	Q5	32,050	22,894
	Q4	54,746	37,847
	Q3	57,505	44,217
	Q2	50,273	30,207
	Q1	22,337	21,236
2011-13	Q8	37,427	22,000
	Q7	43,087	23,000
	Q6	35,929	20,000
	Q5	17,611	13,000
	Q4	29,113	21,000
	Q3	34,013	22,000
	Q2	23,236	19,000
	Q1	16,335	12,000

A411 One Washington

The Office of Financial Management is leading the project to replace the state's core financial system with a new enterprise resource planning (ERP) system that will integrate budgeting, accounting, and procurement functions. This activity includes planning, business process redesign, development, and implementation for each stage of the One Washington project.

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Strategy: Provide tools and resources to execute government functions
Agency: 105 - Office of Financial Management

	FY 2016	FY 2017	Biennial Total
FTE's	11.0	15.0	13.0
GFS	\$202,000	\$203,000	\$405,000
Other	\$15,927,000	\$2,774,000	\$18,701,000
Total	\$16,129,000	\$2,977,000	\$19,106,000

Expected Results

Gradual progress towards full replacement of the state's core financial system.

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

A413 Voice Telephony Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	34.0	34.4	34.2
GFS	\$0	\$0	\$0
Other	\$20,636,000	\$20,604,000	\$41,240,000
Total	\$20,636,000	\$20,604,000	\$41,240,000

Expected Results

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

000387 Customer telephone lines using PBX technology provided by DIS.			
Biennium	Period	Actual	Target
2013-15	Q8		38,000
	Q7		37,750
	Q6		37,500
	Q5		37,250
	Q4	37,953	37,000
	Q3	37,663	36,600
	Q2	37,480	36,400
	Q1	35,996	36,400
2011-13	Q8	35,587	31,100
	Q7	34,111	31,100
	Q6	33,578	31,100
	Q5	33,486	31,100
	Q4	34,353	30,800
	Q3	33,441	30,800
	Q2	31,892	30,800
	Q1	33,443	30,800

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

B010 Enterprise Systems Support

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

	FY 2016	FY 2017	Biennial Total
FTE's	212.8	208.0	210.4
GFS	\$0	\$0	\$0
Other	\$38,253,000	\$33,695,000	\$71,948,000
Total	\$38,253,000	\$33,695,000	\$71,948,000

Expected Results

CTS will maximize the value of the state's investments in financial and administrative systems, and streamline business processes to make it easier for state employees to perform their jobs. By doing this, CTS will also provide easy, timely access to valuable information to improve decision making and operational effectiveness. These efforts will drive an enterprise-wide framework that supports the cost-effective delivery of a modern, secure, integrated suite of financial and administrative systems.

B011 Website Support Services for State Agencies

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

	FY 2016	FY 2017	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$697,000	\$694,000	\$1,391,000
Total	\$697,000	\$694,000	\$1,391,000

Expected Results

Usage of the Ask George search tool, as well as Inside Washington and Access Washington continues to increase.

B013 Network And Desktop Support Services to State Agencies

CTS provides desktop, helpdesk and network support to OFM, Governor's Office, CTS and a number of small agencies. The resource support for these organizations resides within CTS.

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

	FY 2016	FY 2017	Biennial Total
FTE's	44.2	44.2	44.2
GFS	\$0	\$0	\$0
Other	\$4,580,000	\$4,575,000	\$9,155,000
Total	\$4,580,000	\$4,575,000	\$9,155,000

Expected Results

CTS will reduce the cost of information technology support.

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

B001 Printing and Imaging

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

	FY 2016	FY 2017	Biennial Total
FTE's	59.5	59.2	59.4
GFS	\$0	\$0	\$0
Other	\$6,693,000	\$7,157,000	\$13,850,000
Total	\$6,693,000	\$7,157,000	\$13,850,000

Expected Results

DES will provide efficient and effective printing and related services to enable agencies to focus on their core mission.

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

002718 Represents the average time (in days) it takes for a job to enter, estimate, plan and schedule prior to production.			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09	1.31	1
	M08	1.32	1
	M07	1.86	1
	M06	2.34	1
	M05	1.95	1
M04	1.9	1	
M03	1.8	1	
M02	2.21	1	
M01	1.87	1	
2013-15	M24	1.8	1
	M23	2.1	1
	M22	1.7	1
	M21	1	1
	M20	1.5	1
	M19	1.3	1
	M18	1.4	1
	M17	1.6	1
	M16	1.1	1
	M15	1.4	1
	M14	1.4	1
	M13	1.2	1
M12	0.95	1	

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

2013-15	M11	1	1
	M10	0.72	1
	M09	1.4	1
	M08	1.7	1
	M07	1.2	1
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

B002 Surplus Operations

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

Items can be purchased in person or via the internet. Surplus also works with the Department of Corrections and the Superintendent of Public Instruction to refurbish computers for use by school districts across the state. The sale, reuse and recycling of goods also keeps hundreds of thousands of pounds of materials from being dumped in landfills.

	FY 2016	FY 2017	Biennial Total
FTE's	29.3	29.2	29.3
GFS	\$0	\$0	\$0
Other	\$3,239,000	\$3,794,000	\$7,033,000
Total	\$3,239,000	\$3,794,000	\$7,033,000

Expected Results

DES will redistribute surplus equipment and supplies for reuse by state agencies, political subdivisions, non-profit entities and the public in the most efficient and economical manner while reducing the amount of material disposed of in landfills.

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

002720 Percentage of surplus property that is picked up within 30 days of an initial request for pick up.			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03		78%	80%
M02		82%	80%
M01		89%	80%
2013-15	M24	94%	80%
	M23	82%	80%
	M22	90%	80%
	M21	90%	80%
	M20	92%	80%
	M19	91%	80%
	M18	79%	80%
	M17	79%	80%
	M16	87%	80%
	M15	80%	80%
	M14	75%	80%
	M13	68%	80%
M12	76%	80%	
M11	65%	80%	

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2013-15	M10	68%	80%
	M09	77%	80%
	M08	59%	80%
	M07	62%	80%
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

B003 Consolidated Mail

Consolidated Mail Services (CMS) provides a full range of mail services to state agencies and local governments. Millions of mailings are presorted to obtain postage discounts, which saves customers on postage costs. Each day, CMS provides:

- Pick-up and delivery service for interagency documents and packages,
- Dispatches drivers across Washington State,
- Makes over a thousand separate deliveries and pickups,
- Handles hundreds of thousands of pieces of mail, ranging from one ounce letters to 150 pound boxes,
- Offers mail design assistance for automation to achieve postal discounts, in addition to other no-charge mail consultations, and
- Ensures safe delivery by x-raying all incoming mail to the 98504 ZIP Code.

	FY 2016	FY 2017	Biennial Total
FTE's	87.2	87.1	87.2
GFS	\$0	\$0	\$0
Other	\$24,695,000	\$26,016,000	\$50,711,000
Total	\$24,695,000	\$26,016,000	\$50,711,000

Expected Results

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

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

002725 Percentage of Mail Deliveries made to USPS by 6:55 pm daily			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09	100%	100%
	M08	100%	100%
	M07	891%	100%
	M06	95%	100%
	M05	100%	100%
M04	100%	100%	
M03	100%	100%	
M02	100%	100%	
M01	100%	100%	
2013-15	M24	100%	100%
	M23	100%	100%
	M22	100%	100%
	M21	100%	100%
	M20	100%	100%
	M19	100%	100%
	M18	95%	100%
	M17	100%	100%
	M16	100%	100%
	M15	100%	100%
	M14	100%	100%
	M13	100%	100%
	M12	100%	100%
M11	100%	100%	

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2013-15	M10	100%	100%
	M09	100%	100%
	M08	100%	100%
	M07	95%	100%
	M06	82%	100%
	M05	100%	100%
	M04	100%	100%
	M03	100%	100%
	M02		
	M01		

B004 Production Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	20.0	20.0	20.0
GFS	\$0	\$0	\$0
Other	\$3,389,000	\$3,716,000	\$7,105,000
Total	\$3,389,000	\$3,716,000	\$7,105,000

Expected Results

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

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Agency: 179 - Department of Enterprise Services

002717 This is a measurement of the activity's ability to deliver a quality product with a high degree of accuracy.			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09	11	1
	M08	3	1
	M07	14	1
	M06		1
	M05		1
M04		1	
M03	6	0	
M02	1	0	
M01	5	0	
2013-15	M24	3	0
	M23	1	0
	M22	1	0
	M21	4	0
	M20	4	0
	M19	1	0
	M18	3	0
	M17	1	0
	M16	3	0
	M15	3	0
	M14	6	0
	M13	2	0
	M12		
M11			

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2013-15	M10
	M09
	M08
	M07
	M06
	M05
	M04
	M03
	M02
	M01

B005 Fleet Operations

Fleet Operations manages thousands of vehicles assigned to agencies on a permanent basis and a daily trip fleet for short term rental. The customer base spans dozens of agencies, boards, commissions, and universities. The program maintains and repairs its vehicles in Thurston County, as well as vehicles owned by other state agencies. Fleet Operations manages the maintenance of its vehicles statewide, collects and monitors fuel consumption data, compiles data for mandated reporting, and directs the replacement of fleet vehicles as they reach the end of their useful, economic lifecycle.

	FY 2016	FY 2017	Biennial Total
FTE's	28.0	28.0	28.0
GFS	\$0	\$0	\$0
Other	\$15,207,000	\$14,991,000	\$30,198,000
Total	\$15,207,000	\$14,991,000	\$30,198,000

Expected Results

DES provides safe, well-maintained vehicles to state agencies which meet agencies' operational needs in an efficient and cost-effective manner.

002789 Number of alternative fueled and hybrid vehicles in the state fleet. The goal is to increase the number to 2,250 by 2018.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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B006 Risk Management

The Department of Enterprise Services (DES) provides services to reduce harm, limit losses and fairly compensate those injured by state actors. To help state agencies achieve their goals, DES assists with loss prevention, assesses insurance needs and buys insurance when cost effective, processes, investigates and resolves tort claims, pays legal fees, and maintains a central claims database as required by statute.

Other activities include reporting loss history data to the legislative and executive branches of government, reporting closed medical malpractice claims to the Office of Insurance Commissioner, and reporting settlement data to the Centers for Medicare & Medicaid Services as required by state and federal laws.

	FY 2016	FY 2017	Biennial Total
FTE's	23.6	23.6	23.6
GFS	\$0	\$0	\$0
Other	\$15,090,000	\$14,928,000	\$30,018,000
Total	\$15,090,000	\$14,928,000	\$30,018,000

Expected Results

DES will increase the number and value of claims resolved resulting in a corresponding reduction in the costs of claims that are resolved through litigation. Client agencies will become more aware of their policies and their coverage. DES will reduce the state's risk and incidence of harm and loss thru its work with agencies to involve them more in day-to-day risk management efforts by sharing relevant risk loss reports with customers and training agency staff on the risk management information system.

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Strategy: Provide tools and resources to execute government functions
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002731 The percentage of insurance policy renewals that have reduced premium charges and / or improved policy terms / conditions.			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		100%
M04		100%	95%
M03		100%	95%
M02		67%	95%
M01		72%	95%
2013-15	M24	67%	95%
	M23		95%
	M22		95%
	M21	100%	95%
	M20		95%
	M19		95%
	M18		95%
	M17	100%	95%
	M16	100%	95%
	M15	86%	95%
	M14	57%	95%
	M13	80%	95%
M12	56%	95%	

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2013-15	M11		95%
	M10		95%
	M09	100%	95%
	M08		95%
	M07		95%
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

B008 Regulating Local Government Self-Insurance Programs

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

	FY 2016	FY 2017	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$357,000	\$357,000	\$714,000
Total	\$357,000	\$357,000	\$714,000

Expected Results

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

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002724 Percentage of Local Government Self-Insurance Programs Meeting Solvency Regulations.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	99%	100%
	Q2	99%	100%
	Q1	99%	100%
2013-15	Q8	99%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	99%	100%
	Q3	99%	100%
	Q2	99%	100%
	Q1		

B009 Contracting Support Services

Master contracts are contracts established and administered by the Department of Enterprise Services (DES) for use by state and local government entities, institutions of higher education, tribal governments and qualifying non profits. These users can purchase products and services directly from contractors without the need for additional competitive procurement activity. DES leads master contract procurements, manages vendor relationships, and tracks contract performance for all master contracts. The Contracts unit provides contract review, responds to vendor protests, audits master contracts, and provides procurement assistance and guidance to state agencies. DES provides a full curriculum of required and optional training on contracts and procurement laws and best practices. DES conducts biennial risk assessments of agency procurement practices which serves as the basis for delegation of procurement authority. DES also reviews sole source and emergency procurement requests, and publishes statewide contract statistics.

	FY 2016	FY 2017	Biennial Total
FTE's	83.3	83.2	83.3
GFS	\$0	\$0	\$0
Other	\$9,696,000	\$10,139,000	\$19,835,000
Total	\$9,696,000	\$10,139,000	\$19,835,000

Expected Results

Master contracts save customers significant time by avoiding duplicative procurement efforts. Master

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contracts, by leveraging the state's collective buying power, reduce costs for government . DES and our customers' contract risk exposure is minimized. Our procurement processes are transparent, fair, encourage competition and are consistent with best practices. Contractors remain in compliance with contract terms and conditions and accurately report contract usage. Make it easier for vendors to do business with the state.

002723 Increased usage is a result of greater customer satisfaction.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8		
	Q7		
	Q6	17.37%	10%
	Q5	23.63%	10%
	Q4	45.32%	10%
	Q3	46.35%	10%
	Q2	16.28%	10%
	Q1	4.29%	10%

B012 Technology Equipment Leasing

DES Technology Leasing program leases IT hardware such as desktops, laptops, servers, backup storage units, touchpads, and networking hardware. DES Technology Leasing also provides expert guidance to decision makers regarding IT hardware, IT procurement, and IT strategic deployment strategies.

	FY 2016	FY 2017	Biennial Total
FTE's	3.8	3.8	3.8
GFS	\$0	\$0	\$0
Other	\$1,415,000	\$1,700,000	\$3,115,000
Total	\$1,415,000	\$1,700,000	\$3,115,000

Expected Results

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

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002722 Number of It Assets (units) leased to external agency customers			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09	27,889	28,000
	M08	29,361	28,000
	M07	29,336	28,000
	M06	29,427	28,000
	M05	28,197	28,000
M04	28,458	28,000	
M03	28,234	28,000	
M02	28,070	28,000	
M01	27,149	28,000	
2013-15	M24	27,050	28,000
	M23	27,276	28,000
	M22	27,529	28,000
	M21	26,992	28,000
	M20	26,829	28,000
	M19	26,962	28,000
	M18	26,992	28,000
	M17	27,015	28,000
	M16	26,800	28,000
	M15	26,580	28,000
	M14	26,263	28,000
	M13	26,053	28,000
M12	25,362	28,000	
M11	24,589	28,000	

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2013-15	M10	24,407	28,000
	M09	24,046	28,000
	M08	22,427	28,000
	M07	22,440	28,000
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

B015 Facilities Operation Maintenance

DES ensures its owned facilities are functional, clean and safe. Services include preventative and break and fix maintenance involving the following trades: Heating Ventilation and Air Conditioning (HVAC), Electrical, Carpentry, Custodial, etc. DES provides maintenance and operation, environmental, and building support system services for state owned and managed facilities within Thurston County, including the Capitol Campus. Services include preventative building maintenance, cleaning and preservation of historical building exteriors, care of Capitol Campus grounds and state owned parks within Olympia. In its facilities, DES manages the mechanical/electrical locks, asbestos and hazardous waste, building control systems, utilities, campus fire protection, and security camera services. The agency provides daily custodial services for over three million square feet of building space. In addition, the program manages the collection of solid waste, refuse and recyclable materials.

	FY 2016	FY 2017	Biennial Total
FTE's	254.3	254.6	254.5
GFS	\$0	\$0	\$0
Other	\$17,337,000	\$17,364,000	\$34,701,000
Total	\$17,337,000	\$17,364,000	\$34,701,000

Expected Results

DES maintains campus buildings in good working order and provides preventive maintenance and repairs to prolong the life of the facilities and provide a safe, healthy environment for public employees. The agency maintains campus grounds and parks to documented campus standards to provide a clean, safe environment for all citizens. DES provides custodial service for over 3 million square feet of building space so that facilities provide a clean, healthy environment for our tenants.

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002715 This measures the percentage of service orders and preventive maintenance tasks that are completed on-time.			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09	95%	90%
	M08	97%	90%
	M07	97%	90%
	M06	76%	90%
	M05	97%	90%
M04	86%	90%	
M03	95%	90%	
M02	90%	90%	
M01	82%	90%	
2013-15	M24	99%	90%
	M23	98%	90%
	M22	89%	90%
	M21	95%	90%
	M20	82%	90%
	M19	97%	90%
	M18	92%	90%
	M17	97%	90%
	M16	97%	90%
	M15	98%	90%
	M14	98%	90%
	M13	96%	90%
M12	99%	90%	

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2013-15	M11	98%	90%
	M10	94%	90%
	M09	92%	90%
	M08	98%	90%
	M07	98%	90%
	M06	97%	90%
	M05	99%	90%
	M04	94%	90%
	M03	93%	90%
	M02	94%	90%
	M01	95%	90%

B016 DES Energy Program

The DES Energy Program provides comprehensive project management and other services to help state and local government facilities reduce energy and operational costs, and reach sustainability goals. DES provides energy engineering services to agencies on a fee for service basis. Energy engineers also conduct energy life cycle cost reviews, and support building benchmarking, building commissioning and resource conservation management.. They are assisted by contract specialists, dispute resolution, claims mitigation, cost engineering, and other technical and administrative support.

	FY 2016	FY 2017	Biennial Total
FTE's	19.3	19.3	19.3
GFS	\$51,000	\$55,000	\$106,000
Other	\$3,995,000	\$3,166,000	\$7,161,000
Total	\$4,046,000	\$3,221,000	\$7,267,000

Expected Results

Energy projects that conserve energy for public facilities.

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002721 Number of Current Active Energy Projects				
Biennium	Period	Actual	Target	
			Min	Max
2015-17	Q8			
	Q7			
	Q6			
	Q5			
	Q4			
	Q3	151	160	180
	Q2	176	160	180
	Q1	189	160	180
2013-15	Q8	193	160	180
	Q7	203	160	180
	Q6	205	160	180
	Q5	201	160	180
	Q4	216	160	180
	Q3	195	160	180
	Q2	160	160	180
	Q1	186	160	180

B017 Housing State Government

DES serves as the landlord for office facilities on the capitol campus and other state owned locations in Thurston, Cowlitz, Pierce, Skagit, King, and Yakima counties. The agency is responsible for overall property management, long range planning, space planning, stewardship, historic preservation, and parking management. The Asset Management program is responsible for efficiently and cost effectively housing state government in 4.6 million square feet of owned office and support facilities. The activity manages parking spaces at the State Capitol and other DES facilities located around the state, providing parking to agencies, employees, and the visiting public. Parking is provided on a monthly, hourly, and special permit basis. The DES Real Estate Services team is responsible for providing real estate services to state elected officials, state agencies, boards, commissions, and educational institutions in accordance with RCW 43.82. State agency housing functions include comprehensive leasing and architectural services, including construction management, the purchase or sale of state owned properties, and various other real estate transactions.

	FY 2016	FY 2017	Biennial Total
FTE's	75.8	75.6	75.7
GFS	\$2,718,000	\$3,411,000	\$6,129,000
Other	\$43,888,000	\$46,426,000	\$90,314,000
Total	\$46,606,000	\$49,837,000	\$96,443,000

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Expected Results

Through effective facilities management, DES will provide productive, safe, and efficient office spaces to tenant agencies.

002716 This measures the percentage of DES owned buildings with leases in current standing			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	89%	100%
	Q2	66%	100%
	Q1	0%	100%
2013-15	Q8	72%	100%
	Q7	93%	100%
	Q6	70%	100%
	Q5		
	Q4	61%	100%
	Q3		
	Q2		
	Q1		

B019 Support the Development of State Building Codes

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

	FY 2016	FY 2017	Biennial Total
FTE's	4.8	4.8	4.8
GFS	\$0	\$0	\$0
Other	\$595,000	\$522,000	\$1,117,000
Total	\$595,000	\$522,000	\$1,117,000

Expected Results

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

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002754 Number of Building codes requiring amendments per year			
Biennium	Period	Actual	Target
2013-15	A3	204	0
	A2	12	0
2011-13	A3	20	0
	A2	219	0

B020 Training and Development Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	22.4	22.4	22.4
GFS	\$0	\$0	\$0
Other	\$4,548,000	\$5,296,000	\$9,844,000
Total	\$4,548,000	\$5,296,000	\$9,844,000

Expected Results

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



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002802 A numeric measure of the satisfaction level of our customers for each of seven Mutually Agreed Upon Customer Satisfaction Expectations (shared resources leveraged for everyone's benefit, customer need-driven solutions, collaborative relationships, clear communication, knowledgeable professionals, responsiveness, and trustworthiness). Scores are obtained during in-person customer interviews.

Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	3.1	3.8
	Q2	2.8	3.8
	Q1		

B021 Talent Acquisition Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	10.3	10.3	10.3
GFS	\$0	\$0	\$0
Other	\$1,251,000	\$1,280,000	\$2,531,000
Total	\$1,251,000	\$1,280,000	\$2,531,000

Expected Results

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

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

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

B022 Employee Assistance Services

Personal or work related problems may affect job performance. The Department’s Employee Assistance Program (EAP) offers employees no-cost, confidential, and professional help. Managers and supervisors can also consult with EAP regarding for workplace and performance issues. EAP provides training on health, wellness and workplace topics. EAP provides Critical Incident Stress Management (CISM) support and assistance to agencies and individuals when a critical incident or traumatic event occurs.

	FY 2016	FY 2017	Biennial Total
FTE's	10.2	10.2	10.2
GFS	\$0	\$0	\$0
Other	\$1,198,000	\$1,291,000	\$2,489,000
Total	\$1,198,000	\$1,291,000	\$2,489,000

Expected Results

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

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

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

<p>002806 A numeric measure of the satisfaction level of our customers for each of seven Mutually Agreed Upon Customer Satisfaction Expectations (shared resources leveraged for everyone's benefit, customer need-driven solutions, collaborative relationships, clear communication, knowledgeable professionals, responsiveness, and trustworthiness). Scores are obtained during in-person customer interviews.</p>			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	3.6	3.8
	Q2	3.2	3.8
	Q1		

B023 Financial Services for State Agencies

The Department of Enterprise Services (DES) offers a variety of financial management services to agencies, particularly those smaller agencies who cannot sustain a full-time team. Services include budgeting and financial management, accounts payable, invoicing, accounts receivable, cash management and payroll services.

	FY 2016	FY 2017	Biennial Total
FTE's	19.6	19.6	19.6
GFS	\$0	\$0	\$0
Other	\$2,272,000	\$2,403,000	\$4,675,000
Total	\$2,272,000	\$2,403,000	\$4,675,000

Expected Results

Customer agencies receive thorough, timely and accurate financial management support that enhances financial health at an affordable price.

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

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

002800 DES client agencies' bills and invoices are paid and reach the payee by the payment due date on the invoice or bill.			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09	89.4%	95%
	M08	88.7%	95%
	M07	89.6%	95%
	M06	90.7%	95%
	M05	89.3%	95%
M04	80%	95%	
M03	88.1%	95%	
M02	87.8%	95%	
M01	87.2%	95%	
2013-15	M24	88.4%	95%
	M23	86.9%	95%
	M22	89.9%	95%
	M21	88.1%	95%
	M20	84.7%	95%
	M19	79.6%	95%
	M18	77%	95%
	M17	81.7%	95%
	M16	79.7%	95%
	M15	73.9%	95%
	M14	69.3%	95%
	M13	82.1%	95%
M12	81.3%	95%	

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

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

2013-15	M11	80.2%	95%
	M10	84.2%	95%
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

B024 Lean Transformation Services

The Lean approach to continuous improvement provides proven principles that are helping Washington state government to create a culture that encourages respect, creativity and innovative problem solving, continuously improve and eliminate waste from government processes, align efforts across state agencies and deliver results that matter to Washingtonians. The Lean Transformation Services team at DES provides a variety of training, consultation and coaching services aimed at building Lean capabilities and culture across state government.

	FY 2016	FY 2017	Biennial Total
FTE's	6.7	6.7	6.7
GFS	\$0	\$0	\$0
Other	\$875,000	\$925,000	\$1,800,000
Total	\$875,000	\$925,000	\$1,800,000

Expected Results

Improved processes, increased value-delivered, improved problem-solving skills in every state employee, more effective coaching by leaders.

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

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

<p>002801 DES has partnered with Results Washington and State Human Resources to develop standard Lean curricula for the State of Washington and to offer classes that impart Lean skills, strategies and tools. These capability building strategies focus on training employees in the essential skills needed for active participation and contribution in a Lean culture. While many trainings are offered outside the Learning Management System (LMS), the target is to consistently expand our standardized classroom offerings.</p>			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	6	
	Q2	5	
	Q1	5	
2013-15	Q8	3	
	Q7	3	
	Q6	2	
	Q5	1	
	Q4		
	Q3		
	Q2		
	Q1		

B025 Workforce Support Services

The Workforce Support Division offers consulting, ad-hoc capacity and assistance in areas related to the support and development of the workforce. Current and planned services include: supervisor coaching, e-learning course development, investigation services, internship program development, and talent pipeline development.

	FY 2016	FY 2017	Biennial Total
FTE's	1.0	0.0	0.5
GFS	\$0	\$0	\$0
Other	\$205,000	\$0	\$205,000
Total	\$205,000	\$0	\$205,000

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

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

Expected Results

Improved workforce-related outcomes and reduced risks to the state.

B026 Human Resource Services for Small Agencies

The Department of Enterprise Services (DES) offers full HR services to smaller agencies that may not be able to support a full time HR team. DES customizes work to fit the unique needs, missions and cultures of each of the agencies served. Services include: end-to-end recruitment services, position allocations and banding, support for position descriptions and evaluations, guidance and interpretation for compliance with HR rules and policies for non-represented and represented employees, consultation on performance management, developing agency policies and procedures to support meeting federal and state legal requirements, assistance with leave programs and reasonable accommodation, layoff and succession planning assistance, personnel system transactions and other human resource administrative activities

	FY 2016	FY 2017	Biennial Total
FTE's	4.5	4.6	4.6
GFS	\$0	\$0	\$0
Other	\$633,000	\$670,000	\$1,303,000
Total	\$633,000	\$670,000	\$1,303,000

Expected Results

Reduced risk to the state, improved productivity, and improved employee satisfaction by ensuring all agencies have access to complete human resource services



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

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

Q001 Consolidated Field Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	542.6	542.6	542.6
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

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

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

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

Agency: 140 - Department of Revenue

A008 Business Licensing Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	58.2	58.2	58.2
GFS	\$0	\$0	\$0
Other	\$8,668,000	\$15,922,000	\$24,590,000
Total	\$8,668,000	\$15,922,000	\$24,590,000

Expected Results

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

002007 Answer 80% of Incoming BLS Calls within Two Minutes				
Biennium	Period	Actual	Target	
2013-15	A3	65.5%	80%	
	A2	74.4%	80%	
2011-13	A3	75.3%	80%	
	A2	64.2%	76%	

002694 Answer incoming BLS calls receiving personal assistance within TWO minutes.				
Biennium	Period	Actual	Target	
2015-17	A3		81.4%	
	A2		84.4%	

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

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

Agency: 140 - Department of Revenue

001706 Increase the percentage of Business License renewals filed online.			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3	92.6%	85%
	Q2	92.1%	85%
	Q1	92.3%	85%
2013-15	Q8	89%	60.4%
	Q7	91.5%	60.2%
	Q6	90.1%	58.5%
	Q5	81.5%	57.3%
	Q4	60.4%	64.5%
	Q3	59.7%	65.5%
	Q2	58.7%	67.2%
	Q1	58.8%	74.9%
2011-13	Q8	54.3%	58.7%
	Q7	53.6%	57.2%
	Q6	52.3%	55.2%
	Q5	51.1%	53.3%
	Q4	50.2%	51.7%
	Q3	48.3%	49.3%
	Q2	45.9%	45.7%
	Q1	42.4%	41.1%

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

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

Agency: 140 - Department of Revenue

001682 Number of Business Applications Processed			
Biennium	Period	Actual	Target
2015-17	Q8		136,208
	Q7		101,449
	Q6		63,590
	Q5		33,148
	Q4		134,196
	Q3	86,228	99,950
	Q2	56,387	62,651
	Q1	27,255	32,658
2013-15	Q8	126,491	131,289
	Q7	97,527	95,580
	Q6	61,087	58,946
	Q5	32,310	31,336
	Q4	135,770	129,347
	Q3	100,950	94,166
	Q2	65,508	58,074
	Q1	30,872	31,029
2011-13	Q8	247,109	266,000
	Q7	214,273	230,530
	Q6	180,671	193,577
	Q5	154,109	163,502
	Q4	124,480	131,000
	Q3	91,301	96,284
	Q2	56,428	60,116
	Q1	28,342	30,682

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

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

Agency: 140 - Department of Revenue

001705 Percent of Business License Applications (BLAs) filed online.			
Biennium	Period	Actual	Target
2015-17	Q8		83%
	Q7		83%
	Q6		83%
	Q5		83%
	Q4		83%
	Q3	83.9%	83%
	Q2	83.8%	83%
	Q1	83.9%	83%
2013-15	Q8	85.2%	78.9%
	Q7	87.2%	78.7%
	Q6	84.6%	77.8%
	Q5	83.8%	77.2%
	Q4	83.1%	79%
	Q3	83.1%	78.9%
	Q2	82.3%	78%
	Q1	79.4%	77.6%
2011-13	Q8	77.1%	80%
	Q7	76.7%	79.3%
	Q6	76%	78.6%
	Q5	75.6%	78%
	Q4	75.2%	77.4%
	Q3	75.3%	76.5%
	Q2	75.7%	75.4%
	Q1	76.6%	74.8%

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

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

Agency: 140 - Department of Revenue

001704 Total number of Business License renewals filed.			
Biennium	Period	Actual	Target
2015-17	Q8		459,754
	Q7		341,304
	Q6		215,077
	Q5		104,316
	Q4		449,787
	Q3	350,890	333,873
	Q2	217,400	210,277
	Q1	103,498	101,956
2013-15	Q8	442,564	432,348
	Q7	328,547	324,300
	Q6	207,356	201,266
	Q5	98,313	99,662
	Q4	424,935	422,564
	Q3	323,958	316,961
	Q2	201,763	196,564
	Q1	95,829	97,323
2011-13	Q8	776,709	816,000
	Q7	674,002	712,829
	Q6	564,181	597,179
	Q5	466,367	491,523
	Q4	376,266	400,000
	Q3	283,054	298,948
	Q2	172,589	185,671
	Q1	79,636	82,176

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

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

A001 Special Appropriations

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

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$36,778,000	\$34,371,000	\$71,149,000
Other	\$0	\$86,668,000	\$86,668,000
Total	\$36,778,000	\$121,039,000	\$157,817,000

Expected Results

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

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

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

A014 State Share Election Cost Reimbursements

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

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$14,171,000	\$0	\$14,171,000
Other	\$0	\$0	\$0
Total	\$14,171,000	\$0	\$14,171,000

Expected Results

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

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

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

A001 Accounting and Fiscal Services for Treasury and Trust Funds

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

	FY 2016	FY 2017	Biennial Total
FTE's	15.1	15.1	15.1
GFS	\$0	\$0	\$0
Other	\$1,714,000	\$1,737,000	\$3,451,000
Total	\$1,714,000	\$1,737,000	\$3,451,000

Expected Results

Provide quality services.

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

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

000277 Cash in-balance between the state accounting document records and treasury bank transactions.			
Biennium	Period	Actual	Target
2015-17	Q8		95%
	Q7		
	Q6		
	Q5		
	Q4		95%
	Q3		
	Q2		
	Q1		
2013-15	Q8	98%	95%
	Q7		
	Q6		
	Q5		
	Q4	100%	95%
	Q3		
	Q2		
	Q1		
2011-13	Q8	100%	95%
	Q7		
	Q6		
	Q5		
	Q4	96.4%	95%
	Q3		
	Q2		
	Q1		

A002 Administration

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

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

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

	FY 2016	FY 2017	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$0	\$0	\$0
Other	\$1,600,000	\$1,514,000	\$3,114,000
Total	\$1,600,000	\$1,514,000	\$3,114,000

Expected Results

Promote and maintain public trust and confidence.

A003 Banking Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	19.5	19.2	19.4
GFS	\$0	\$0	\$0
Other	\$2,234,000	\$2,266,000	\$4,500,000
Total	\$2,234,000	\$2,266,000	\$4,500,000

Expected Results

Promote prudent financial practices and provide quality services.

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

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

000701 Washington State vs. National Bank Average for Banking Services - Average Cost Per Transaction			
Biennium	Period	Actual	Target
2015-17	Q8		\$0.16
	Q7		
	Q6		
	Q5		
	Q4		\$0.16
	Q3		
	Q2		
	Q1		
2013-15	Q8	\$0.01	\$0.16
	Q7		
	Q6		
	Q5		
	Q4	\$0.02	\$0.16
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$0.02	\$0.16
	Q7		
	Q6		
	Q5		
	Q4	\$0.02	\$0.15
	Q3		
	Q2		
	Q1		

A004 Debt Management Services

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

	FY 2016	FY 2017	Biennial Total
FTE's:	11.7	11.7	11.7
GFS:	\$0	\$0	\$0
Other:	\$1,562,000	\$1,580,000	\$3,142,000
Total:	\$1,562,000	\$1,580,000	\$3,142,000

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

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

Expected Results

Promote prudent financial practices and provide quality services.

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

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

002670 Washington State vs. Twenty Year Bond Buyer Index - Interest Rates on Borrowing Money			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01			
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19	3.26%	3.36%
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
M12	3.82%	4.29%	
M11			

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

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

2013-15	M10		
	M09		
	M08		
	M07	3.94%	4.5%
	M06		
	M05		
	M04		
	M03		
	M02	4.23%	4.73%
	M01		
2011-13	M24		
	M23		
	M22		
	M21		
	M20		
	M19	3.09%	3.54%
	M18		
	M17		
	M16		
	M15		
	M14		
	M13	3.33%	3.75%
	M12		
	M11		
	M10		
	M09	3.43%	3.72%
	M08		
	M07		
	M06		
	M05		
M04	4.31%	4.17%	
M03			
M02			
M01	4.04%	4.46%	

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

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

A005 Investment Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	8.8	8.8	8.8
GFS	\$0	\$0	\$0
Other	\$1,303,000	\$1,319,000	\$2,622,000
Total	\$1,303,000	\$1,319,000	\$2,622,000

Expected Results

Promote prudent financial practices and provide quality services.

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

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

002669 LGIP vs. iMoneyNet Rate of Return for Investments - Net Rate of Return			
Biennium	Period	Actual	Target
2013-15	M24	0.17%	0.01%
	M23	0.15%	0.01%
	M22	0.15%	0.01%
	M21	0.17%	0.01%
	M20	0.15%	0.01%
	M19	0.15%	0.01%
	M18	0.12%	0.01%
	M17	0.1%	0.01%
	M16	0.11%	0.01%
	M15	0.12%	0.01%
	M14	0.1%	0.01%
	M13	0.12%	0.01%
	M12	0.1%	0.01%
	M11	0.1%	0.01%
	M10	0.11%	0.01%
	M09	0.12%	0.01%
	M08	0.11%	0.01%
	M07	0.12%	0.01%
	M06	0.14%	0.02%
	M05	0.12%	0.01%
M04	0.13%	0.01%	
M03	0.13%	0.01%	
M02	0.13%	0.01%	
M01	0.13%	0.01%	
2011-13	M24	0.13%	0.01%
	M23	0.14%	0.01%
	M22	0.18%	0.01%
	M21	0.19%	0.01%
	M20	0.2%	0.01%
	M19	0.21%	0.01%
	M18	0.27%	0.01%
	M17	0.21%	0.01%
	M16	0.21%	0.01%
	M15	0.22%	0.01%
	M14	0.22%	0.01%
M13	0.21%	0.01%	
M12	0.21%	0.01%	
M11	0.18%	0.01%	

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Strategy: Safeguard and manage public funds

Agency: 090 - Office of State Treasurer

2011-13	M10	0.18%	0.01%
	M09	0.17%	0.01%
	M08	0.17%	0.01%
	M07	0.16%	0.02%
	M06	0.17%	0.02%
	M05	0.18%	0.01%
	M04	0.15%	0.01%
	M03	0.17%	0.01%
	M02	0.21%	0.01%
	M01	0.19%	0.01%

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

002664 Washington State vs. Blended Rate of Return for Short-Term Investments - Rate of Return			
Biennium	Period	Actual	Target
2013-15	M24	0.86%	0.39%
	M23	1.05%	0.43%
	M22	1.12%	0.47%
	M21	0.84%	0.42%
	M20	0.77%	0.4%
	M19	0.67%	0.41%
	M18	0.58%	0.35%
	M17	0.62%	0.37%
	M16	0.6%	0.38%
	M15	0.57%	0.35%
	M14	0.54%	0.31%
	M13	0.48%	0.28%
	M12	0.53%	0.28%
	M11	0.62%	0.32%
	M10	0.59%	0.31%
	M09	0.5%	0.29%
	M08	0.48%	0.27%
	M07	0.51%	0.29%
	M06	0.39%	0.25%
	M05	0.43%	0.25%
M04	0.41%	0.23%	
M03	0.44%	0.23%	
M02	0.65%	0.25%	
M01	0.39%	0.2%	
2011-13	M24	0.39%	0.22%
	M23	0.46%	0.26%
	M22	0.55%	0.28%
	M21	0.53%	0.3%
	M20	0.6%	0.3%
	M19	0.66%	0.34%
	M18	0.74%	0.31%
	M17	1.15%	0.35%
	M16	0.89%	0.38%
	M15	1.07%	0.37%
	M14	1.16%	0.35%
M13	1.28%	0.35%	
M12	0.56%	0.3%	
M11	1.22%	0.43%	

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Strategy: Safeguard and manage public funds

Agency: 090 - Office of State Treasurer

2011-13	M10	0.86%	0.47%
	M09	0.86%	0.5%
	M08	1.54%	0.54%
	M07	1.33%	0.51%
	M06	1.01%	0.46%
	M05	0.88%	0.54%
	M04	1.51%	0.6%
	M03	2.09%	0.5%
	M02	1.45%	0.38%
	M01	1.47%	0.43%

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

A013 Statewide Accounting Policies and Reporting

The Accounting Division develops and maintains state administrative and accounting policies for payroll, travel, federal grants, accounting and reporting. Policies incorporate federal and state regulations as well as national accounting standards. The staff consults with and provides training to state agency personnel on the policies. The Statewide Accounting unit also monitors financial data for compliance with the policies and prepares a number of reports, including the state’s Comprehensive Annual Financial Report, the Audit Resolution Report, the federally mandated Single Audit Report and the SWCAP. The Accounting Division serves as business owner of statewide accounting and administrative systems and collaborates on improvement and maintenance initiatives.

	FY 2016	FY 2017	Biennial Total
FTE's	11.9	11.9	11.9
GFS	\$1,900,000	\$1,815,000	\$3,715,000
Other	\$0	\$25,000	\$25,000
Total	\$1,900,000	\$1,840,000	\$3,740,000

Expected Results

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

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

A001 Washington's Lottery

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

	FY 2016	FY 2017	Biennial Total
FTE's	142.9	142.9	142.9
GFS	\$0	\$0	\$0
Other	\$469,182,000	\$477,561,000	\$946,743,000
Total	\$469,182,000	\$477,561,000	\$946,743,000

Expected Results

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

002704 ESSB 5681 and ESSB-6052 may cause a distribution to the Gambling Revolving Account from the state Lottery account.			
Biennium	Period	Actual	Target
2015-17	Q8		\$142
	Q7		\$143
	Q6		\$143
	Q5		\$143
	Q4		\$143
	Q3		\$143
	Q2		\$143
	Q1		\$143

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

000031 Total Distributions to the General Fund Account (in thousands of dollars)			
Biennium	Period	Actual	Target
2015-17	Q8		\$17,633
	Q7		
	Q6		
	Q5		
	Q4		\$19,478
	Q3	\$3,543	
	Q2		
	Q1		
2013-15	Q8	\$0	\$891
	Q7		
	Q6		
	Q5		
	Q4	\$596	
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$9,338	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

000002 Total Distributions to Lottery Beneficiaries (in thousands of dollars)			
Biennium	Period	Actual	Target
2015-17	Q8		\$48,859
	Q7		\$31,227
	Q6		\$37,304
	Q5		\$37,304
	Q4		\$50,761
	Q3	\$62,543	\$31,283
	Q2	\$35,138	\$37,127
	Q1	\$32,768	\$37,127
2013-15	Q8	\$30,719	\$35,731
	Q7	\$35,376	\$35,731
	Q6	\$43,826	\$35,731
	Q5	\$31,335	\$35,731
	Q4	\$33,990	\$38,508
	Q3	\$34,941	\$38,508
	Q2	\$44,656	\$38,508
	Q1	\$34,087	\$38,508
2011-13	Q8	\$31,284	\$30,724
	Q7	\$31,222	\$30,724
	Q6	\$35,001	\$30,724
	Q5	\$30,029	\$30,724
	Q4	\$30,241	\$29,653
	Q3	\$46,188	\$29,653
	Q2	\$28,963	\$29,653
	Q1	\$32,658	\$29,653

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

000195 Total Lottery Retailers on June 30			
Biennium	Period	Actual	Target
2015-17	Q8		3,800
	Q7		
	Q6		
	Q5		
	Q4		3,800
	Q3		
	Q2		
	Q1		
2013-15	Q8	3,742	3,800
	Q7		
	Q6		
	Q5		
	Q4	3,743	3,800
	Q3		
	Q2		
	Q1		
2011-13	Q8	3,762	4,000
	Q7		
	Q6		
	Q5		
	Q4	3,778	3,900
	Q3		
	Q2		
	Q1		

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

000188 Total Sales - All Lottery Products (in thousands of dollars)			
Biennium	Period	Actual	Target
2015-17	Q8		\$155,801
	Q7		\$155,801
	Q6		\$155,801
	Q5		\$155,801
	Q4		\$153,488
	Q3	\$217,072	\$153,488
	Q2	\$161,074	\$153,488
	Q1	\$154,286	\$153,488
2013-15	Q8	\$149,475	\$149,227
	Q7	\$161,316	\$149,227
	Q6	\$148,950	\$149,227
	Q5	\$140,607	\$149,227
	Q4	\$142,388	\$140,867
	Q3	\$152,959	\$140,867
	Q2	\$153,685	\$140,867
	Q1	\$145,492	\$140,867
2011-13	Q8	\$152,125	\$131,925
	Q7	\$140,817	\$131,925
	Q6	\$145,633	\$131,925
	Q5	\$131,012	\$131,925
	Q4	\$131,602	\$127,651
	Q3	\$153,018	\$127,651
	Q2	\$128,277	\$127,651
	Q1	\$122,300	\$127,651

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

001837 Total Distributions to the Washington Opportunity Pathways Account (in thousands of dollars)			
Biennium	Period	Actual	Target
2015-17	Q8		\$30,071
	Q7		\$30,071
	Q6		\$30,071
	Q5		\$30,071
	Q4		\$30,130
	Q3	\$58,215	\$30,130
	Q2	\$28,823	\$30,130
	Q1	\$25,916	\$30,130
2013-15	Q8	\$29,133	\$29,726
	Q7	\$34,697	\$29,726
	Q6	\$31,027	\$29,726
	Q5	\$24,144	\$29,726
	Q4	\$28,074	\$28,817
	Q3	\$33,958	\$28,817
	Q2	\$38,413	\$28,817
	Q1	\$21,460	\$28,817
2011-13	Q8	\$21,356	\$27,105
	Q7	\$30,106	\$27,105
	Q6	\$29,123	\$27,105
	Q5	\$23,869	\$27,105
	Q4	\$29,540	\$30,490
	Q3	\$44,924	\$26,385
	Q2	\$23,602	\$26,385
	Q1	\$23,786	\$18,748

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

A001 Administration

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

	FY 2016	FY 2017	Biennial Total
FTE's	22.4	22.2	22.3
GFS	\$0	\$0	\$0
Other	\$2,630,000	\$2,617,000	\$5,247,000
Total	\$2,630,000	\$2,617,000	\$5,247,000

Expected Results

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

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

000820 Percent that DRS' per-member cost is below public sector peer group.			
Biennium	Period	Actual	Target
2015-17	Q8		25%
	Q7		
	Q6		
	Q5		
	Q4		25%
	Q3		
	Q2		
	Q1		
2013-15	Q8	28.6%	25%
	Q7		
	Q6		
	Q5		
	Q4	29.8%	25%
	Q3		
	Q2		
	Q1		
2011-13	Q8	41.7%	25%
	Q7		
	Q6		
	Q5		
	Q4	31.8%	25%
	Q3		
	Q2		
	Q1		

A002 Deferred Compensation Management for Public Employees

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

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

	FY 2016	FY 2017	Biennial Total
FTE's	19.0	19.0	19.0
GFS	\$0	\$0	\$0
Other	\$1,879,000	\$1,914,000	\$3,793,000
Total	\$1,879,000	\$1,914,000	\$3,793,000

Expected Results

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

002470 Percent of members interviewed, identifying that DRS met or exceeded their expectations across 10 aspects of customer service.			
Biennium	Period	Actual	Target
2015-17	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4		80%
	Q3		
	Q2		
	Q1		
2013-15	Q8	91%	80%
	Q7		
	Q6		
	Q5		
	Q4	90.6%	80%
	Q3		
	Q2		
	Q1		
2011-13	Q8	88.8%	80%
	Q4		

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

000622 Number of new deferred compensation participants.			
Biennium	Period	Actual	Target
2015-17	Q8		3,708
	Q7		
	Q6		
	Q5		
	Q4		3,354
	Q3		
	Q2		
	Q1		
2013-15	Q8	3,634	2,735
	Q7		
	Q6		
	Q5		
	Q4	3,125	2,560
	Q3		
	Q2		
	Q1		
2011-13	Q8	2,388	2,489
	Q7		
	Q6		
	Q5		
	Q4	1,945	2,713
	Q3		
	Q2		
	Q1		

A004 Member Data Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	17.1	16.6	16.9
GFS	\$0	\$0	\$0
Other	\$1,641,000	\$1,647,000	\$3,288,000
Total	\$1,641,000	\$1,647,000	\$3,288,000

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

Expected Results

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

A006 One-Time Projects

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

	FY 2016	FY 2017	Biennial Total
FTE's	4.1	3.7	3.9
GFS	\$0	\$0	\$0
Other	\$2,865,000	\$5,738,000	\$8,603,000
Total	\$2,865,000	\$5,738,000	\$8,603,000

Expected Results

Implement projects on time and within budget.

A009 Trust Fund Accounting

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

	FY 2016	FY 2017	Biennial Total
FTE's	20.3	20.3	20.3
GFS	\$0	\$0	\$0
Other	\$4,813,000	\$5,334,000	\$10,147,000
Total	\$4,813,000	\$5,334,000	\$10,147,000

Expected Results

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

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

000806 Benefits paid annually in dollars (annuitants, withdrawals, Deferred Compensation and Dependent Care).			
Biennium	Period	Actual	Target
2015-17	Q8		\$5,017
	Q7		
	Q6		
	Q5		
	Q4		\$4,689
	Q3		
	Q2		
	Q1		
2013-15	Q8	\$4,382	\$4,391
	Q7		
	Q6		
	Q5		
	Q4	\$4,104	\$3,986
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$3,796	\$3,689
	Q7		
	Q6		
	Q5		
	Q4	\$3,593	\$3,513
	Q3		
	Q2		
	Q1		

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

A001 Investment Activities

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

	FY 2016	FY 2017	Biennial Total
FTE's	97.1	97.7	97.4
GFS	\$0	\$0	\$0
Other	\$20,837,000	\$21,731,000	\$42,568,000
Total	\$20,837,000	\$21,731,000	\$42,568,000

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

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

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

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

000329 Permanent Funds: The variance from the average rate of return in comparison to a nationally recognized bond fund benchmark (Barclay Capital Aggregate)			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0.31%	
	Q2	(0.09)%	
	Q1	(0.17)%	
2013-15	Q8	(0.11)%	
	Q7	0.1%	
	Q6	(0.59)%	
	Q5	(0.1)%	
	Q4	(0.13)%	
	Q3	(0.15)%	
	Q2	0.12%	
	Q1	(0.16)%	
2011-13	Q8	0.18%	
	Q7	0.29%	
	Q6	(0.13)%	
	Q5	(0.1)%	
	Q4	0.12%	
	Q3	0.12%	
	Q2	(0.21)%	
	Q1	(0.44)%	

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

000279 Retirement Funds: The variance from the median rate of return in comparison to a nationally recognized public pension fund benchmark (TUCS Public Fund > \$1 Billion Median)			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0.86%	
	Q2	(0.45)%	
	Q1	1.74%	
2013-15	Q8	0.57%	
	Q7	0.36%	
	Q6	(0.44)%	
	Q5	1.19%	
	Q4	0.05%	
	Q3	1.03%	
	Q2	(0.61)%	
	Q1	(0.41)%	
2011-13	Q8	0.21%	
	Q7	(0.26)%	
	Q6	0.53%	
	Q5	(0.26)%	
	Q4	1.01%	
	Q3	(0.67)%	
	Q2	(2.07)%	
	Q1	1.82%	

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

000385 Retirement Funds - Measure the variance from the median rate of return in comparison to a implementation value added benchmark.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0.49%	
	Q2	1.27%	
	Q1	(0.08)%	
2013-15	Q8	(0.18)%	
	Q7	(0.62)%	
	Q6	(0.07)%	
	Q5	(0.45)%	
	Q4	0.56%	
	Q3	(0.54)%	
	Q2	(0.19)%	
	Q1	(0.11)%	
2011-13	Q8	(2.34)%	
	Q7	1.31%	
	Q6	(0.26)%	
	Q5	1.54%	
	Q4	(2.69)%	
	Q3	3.34%	
	Q2	2.82%	
	Q1	(1.57)%	

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

A001 Administration

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

	FY 2016	FY 2017	Biennial Total
FTE's	86.8	93.3	90.1
GFS	\$15,955,000	\$14,562,000	\$30,517,000
Other	\$85,000	\$84,000	\$169,000
Total	\$16,040,000	\$14,646,000	\$30,686,000

Expected Results

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

000581 The Department's cost of collecting revenue (cents per \$100 of revenue collected).			
Biennium	Period	Actual	Target
2015-17	A3		\$0.76
	A2		\$0.85
2013-15	A3	\$0.68	\$0.78
	A2	\$0.69	\$0.75
2011-13	A3	\$0.68	\$0.71
	A2	\$0.71	\$0.74

000190 Total State and Local Revenue Collections (In Millions).			
Biennium	Period	Actual	Target
2013-15	A3	\$20,794	\$16,816
	A2	\$19,658	\$16,353
2011-13	A3	\$18,496	\$19,328
	A2	\$17,718	\$18,059

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

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

A002 Property Tax Administration

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

	FY 2016	FY 2017	Biennial Total
FTE's	56.3	56.2	56.3
GFS	\$8,230,000	\$8,452,000	\$16,682,000
Other	\$0	\$0	\$0
Total	\$8,230,000	\$8,452,000	\$16,682,000

Expected Results

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

000197 Number of Real Property Appraisals and Personal Property Tax Audits Complete.			
Biennium	Period	Actual	Target
2015-17	A3		960
	A2		960
2013-15	A3	1,268	1,200
	A2	1,202	1,200
2011-13	A3	986	1,201
	A2	1,102	1,201

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

000202 Increase the number of Advisory Appraisals completed.			
Biennium	Period	Actual	Target
2015-17	A3		38
	A2		37
2013-15	A3	50	34
	A2	40	24
2011-13	A3	28	45
	A2	20	45

002336 Provide assistance to County Assessors through advisory appraisals and advice.			
Biennium	Period	Actual	Target
2015-17	Q8		75%
	Q7		22.5%
	Q6		0%
	Q5		0%
	Q4		75.3%
	Q3	20.8%	23.4%
	Q2	0%	0%
	Q1	0%	0%
2013-15	Q8	72%	86.4%
	Q7	51.6%	63.3%
	Q6	46.6%	52.3%
	Q5	100%	50%
	Q4	72.9%	72.7%
	Q3	35.7%	27.3%
	Q2	27.1%	4.5%
	Q1	28.3%	0%
2011-13	Q8	100%	100%
	Q7	76.7%	100%
	Q6	67.4%	100%
	Q5	100%	100%
	Q4		
	Q3		
	Q2		
	Q1		

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

A003 State and Local Revenue Collection and Distribution

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

	FY 2016	FY 2017	Biennial Total
FTE's	591.4	590.4	590.9
GFS	\$57,843,000	\$58,916,000	\$116,759,000
Other	\$5,256,000	\$5,433,000	\$10,689,000
Total	\$63,099,000	\$64,349,000	\$127,448,000

Expected Results

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

000710 Answer incoming calls (excluding BLS) receiving personal assistance within two minutes.			
Biennium	Period	Actual	Target
2013-15	A3	71.4%	80%
	A2	81.2%	80%
2011-13	A3	71%	80%
	A2	63.5%	80%

002695 Answer incoming calls (excluding BLS) receiving personal assistance within TWO minutes.			
Biennium	Period	Actual	Target
2015-17	A3		80%
	A2		80%

000215 Increase the number of returns filed electronically.			
Biennium	Period	Actual	Target
2015-17	A3		2,092,900
	A2		2,068,200
2013-15	A3	2,230,370	2,204,100
	A2	2,006,288	1,980,000
2011-13	A3	1,933,384	1,944,000
	A2	1,856,482	1,823,775

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

000147 Total enforcement collections (In Thousands).			
Biennium	Period	Actual	Target
2015-17	Q8		\$1,080,000
	Q7		\$972,500
	Q6		\$826,700
	Q5		\$684,700
	Q4		\$540,000
	Q3	\$515,359	\$408,800
	Q2	\$333,882	\$277,000
	Q1	\$173,802	\$140,900
2013-15	Q8	\$1,316,469	\$1,080,000
	Q7	\$1,169,626	\$980,600
	Q6	\$989,823	\$834,800
	Q5	\$823,122	\$684,700
	Q4	\$657,369	\$540,000
	Q3	\$489,744	\$408,800
	Q2	\$299,091	\$277,000
	Q1	\$137,500	\$140,900
2011-13	Q8	\$1,095,182.45	\$1,080,000
	Q7	\$967,250	\$942,564
	Q6	\$812,036	\$811,624
	Q5	\$661,865	\$674,188
	Q4	\$516,682	\$540,000
	Q3	\$387,308	\$406,525
	Q2	\$264,937	\$269,802
	Q1	\$148,656	\$136,327

000212 Maintain/Improve the voluntary compliance rate for tax reporting.			
Biennium	Period	Actual	Target
2013-15	A3	97%	97%
	A2		
2011-13	A3		
	A2		

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

A004 Tax Auditing

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

	FY 2016	FY 2017	Biennial Total
FTE's	304.2	304.2	304.2
GFS	\$28,120,000	\$29,245,000	\$57,365,000
Other	\$2,994,000	\$2,994,000	\$5,988,000
Total	\$31,114,000	\$32,239,000	\$63,353,000

Expected Results

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

000124 Maintain the percentage of active reporting taxpayer accounts contacted by the Audit division.			
Biennium	Period	Actual	Target
2015-17	A3		3.5%
	A2		3.5%
2013-15	A3	3.6%	3.5%
	A2	3.5%	3.5%
2011-13	A3	3.8%	3.5%
	A2	4%	3.5%

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

A006 Taxpayer Appeals

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

	FY 2016	FY 2017	Biennial Total
FTE's	26.2	26.2	26.2
GFS	\$3,057,000	\$3,054,000	\$6,111,000
Other	\$0	\$0	\$0
Total	\$3,057,000	\$3,054,000	\$6,111,000

Expected Results

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

000060 Clear Mainstream Original appeals that have not been placed in hold status within 1 year of receipt.			
Biennium	Period	Actual	Target
2015-17	A3		90%
	A2		90%
2013-15	A3	95.7%	90%
	A2	93.3%	90%
2011-13	A3	90.1%	90%
	A2	92.8%	90%

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

A001 Administration

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

	FY 2016	FY 2017	Biennial Total
FTE's	91.0	94.3	92.7
GFS	\$0	\$0	\$0
Other	\$11,314,000	\$11,783,000	\$23,097,000
Total	\$11,314,000	\$11,783,000	\$23,097,000

Expected Results

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

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

A001 Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers

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

	FY 2016	FY 2017	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$492,000	\$519,000	\$1,011,000
Total	\$492,000	\$519,000	\$1,011,000

Expected Results

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

000281 Percentage of clients rating the Board of Volunteer Firefighters' service level above average to excellent on an annual random survey.			
Biennium	Period	Actual	Target
2015-17	A3		95%
	A2		95%
2013-15	A3		95%
	A2	94%	94%
2011-13	A3	94%	96%
	A2	92%	96%

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

A016 Administration of Fuel Tax Collection and Motor Carrier Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	103.4	108.0	105.7
GFS	\$0	\$0	\$0
Other	\$15,653,000	\$10,553,000	\$26,206,000
Total	\$15,653,000	\$10,553,000	\$26,206,000

Expected Results

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

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

001703 Dollars Assessed from Fuel Tax Business Audits by Fiscal Year			
Biennium	Period	Actual	Target
2011-13	A3	\$302,110	
	A2	\$901,227	

001683 Dollars of Revenue Collected from Prorate and Fuel by Fiscal Year			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	\$1,896,187,795	

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

A021 Administration of Vehicle and Vessel Title and Registration Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	184.1	224.4	204.3
GFS	\$561,000	\$701,000	\$1,262,000
Other	\$57,633,000	\$35,713,000	\$93,346,000
Total	\$58,194,000	\$36,414,000	\$94,608,000

Expected Results

Collect \$708 million for the Motor Vehicle Fund, \$33.4 million for the General Fund-State from vessel registration, which supports boating safety education and marine law enforcement programs, \$125.3 million in vehicle excise taxes for the Regional Transit Authority, and \$328 million for the Department of Revenue in use tax for the General Fund-State.

Sell personalized and special designation plates to raise funds for specified accounts and purposes.
 Document and record approximately 6 million registrations, including 600,000 mandatory license plate

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

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

001723 Dollars of Revenue Collected from Vehicle and Vessel Transactions by Fiscal Year			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	\$852,726,862	

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

001676 Number of Days to Process Vehicle Title Imaging by Month				
Biennium	Period	Actual	Target	
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	18
	M02		14	18
	M01		11	18
2011-13	M24	10	18	
	M23	10	18	
	M22	9	18	
	M21	10	18	
	M20	8	18	
	M19	8	18	
	M18	19	18	
	M17	27	18	
	M16	31	18	
	M15	29	18	
	M14	25	18	
	M13	22	18	
M12	19	18		
M11	15	18		

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2011-13	M10	13	18
	M09	12	18
	M08	14	18
	M07	18	18
	M06	18	18
	M05	18	18
	M04	22	18
	M03	31	18
	M02	33	18
	M01	25	18

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

001715 Number of Vehicle and Vessel Registration Transactions by Month (new, renewal tabs, and other)				
Biennium	Period	Actual	Target	
2013-15	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12			
	M11			
	M10			
	M09			
	M08			
	M07			
	M06			
	M05			
	M04			
	M03		559,609	
	M02		650,906	
	M01		782,217	
2011-13	M24	727,151		
	M23	696,871		
	M22	741,326		
	M21	649,376		
	M20	503,819		
	M19	524,041		
	M18	478,225		
	M17	517,856		
	M16	497,900		
	M15	543,585		
	M14	693,160		
	M13	726,999		
M12	725,023			
M11	713,024			

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

2011-13	M10	653,459
	M09	618,858
	M08	528,774
	M07	465,669
	M06	540,067
	M05	461,696
	M04	498,880
	M03	548,171
	M02	688,241
	M01	732,925

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

001716 Number of Vehicle and Vessel Title Transactions by Month (new, transfers, and other)			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03		156,154	
M02		180,819	
M01		182,945	
2011-13	M24	170,675	
	M23	178,806	
	M22	172,828	
	M21	171,211	
	M20	142,921	
	M19	141,207	
	M18	123,664	
	M17	131,152	
	M16	157,614	
	M15	153,541	
	M14	178,053	
M13	167,125		
M12	172,857		
M11	174,305		

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Agency: 240 - Department of Licensing

2011-13	M10	157,463
	M09	168,645
	M08	145,480
	M07	121,183
	M06	132,441
	M05	129,592
	M04	143,946
	M03	156,608
	M02	171,367
	M01	158,861

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

F016 Office of Financial Recovery

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

	FY 2016	FY 2017	Biennial Total
FTE's	82.0	82.5	82.3
GFS	\$3,571,000	\$3,556,000	\$7,127,000
Other	\$3,637,000	\$3,665,000	\$7,302,000
Total	\$7,208,000	\$7,221,000	\$14,429,000

Expected Results

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

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

001316 Recoveries for the Department of Social and Health Services (DSHS) provided by the Office of Financial Recovery (OFR). (Dollars are rounded to thousands prior to the 2009-11 Biennium.)			
Biennium	Period	Actual	Target
2015-17	M24		\$21,839,162
	M23		\$21,519,887
	M22		\$22,297,834
	M21		\$22,558,816
	M20		\$23,033,254
	M19		\$22,052,272
	M18		\$22,217,540
	M17		\$21,085,695
	M16		\$21,823,352
	M15		\$21,720,736
	M14		\$22,059,573
	M13		\$22,954,465
	M12		\$20,301,710
	M11		\$19,857,366
	M10		\$21,183,663
	M09	\$26,107,933	\$21,119,617
	M08	\$21,610,908	\$21,639,374
	M07	\$22,430,202	\$20,541,517
	M06	\$20,706,084	\$21,384,285
	M05	\$20,468,943	\$19,722,423
M04	\$21,423,145	\$20,600,293	
M03	\$21,972,641	\$20,122,225	
M02	\$22,351,789	\$20,681,924	
M01	\$15,288,214	\$21,762,291	
2013-15	M24	\$23,604,475	\$20,684,982
	M23	\$18,432,344	\$20,880,499
	M22	\$19,811,664	\$21,328,621
	M21	\$19,259,948	\$21,576,812
	M20	\$26,602,632	\$20,356,312
	M19	\$23,874,159	\$19,444,718
	M18	\$21,822,296	\$20,606,790
	M17	\$18,066,030	\$21,193,294
	M16	\$21,455,237	\$22,016,530
	M15	\$20,705,951	\$21,087,203
	M14	\$22,275,402	\$21,799,836
	M13	\$19,900,224	\$21,302,090

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

2013-15	M12	\$24,910,287	\$20,605,387
	M11	\$18,616,302	\$20,812,352
	M10	\$24,923,303	\$21,277,886
	M09	\$19,689,422	\$21,485,924
	M08	\$21,247,768	\$20,901,855
	M07	\$20,370,599	\$19,460,938
	M06	\$36,855,923	\$20,591,666
	M05	\$18,696,077	\$21,144,479
	M04	\$22,084,969	\$21,887,229
	M03	\$20,276,564	\$20,982,720
	M02	\$20,320,616	\$21,683,636
M01	\$20,687,732	\$21,244,615	
2011-13	M24	\$23,159,953	\$19,189,023
	M23	\$18,868,475	\$18,922,480
	M22	\$19,637,676	\$19,667,150
	M21	\$19,037,588	\$19,157,163
	M20	\$18,539,500	\$19,224,796
	M19	\$17,004,626	\$18,850,482
	M18	\$16,780,088	\$19,542,747
	M17	\$18,974,636	\$19,236,597
	M16	\$23,353,473	\$20,033,475
	M15	\$19,032,086	\$19,380,568
	M14	\$35,338,818	\$19,480,031
	M13	\$19,131,451	\$19,745,888
	M12	\$58,760,447	\$40,907,291
	M11	\$24,843,803	\$40,640,843
	M10	\$20,235,561	\$41,387,480
	M09	\$49,480,920	\$40,738,148
	M08	\$26,386,533	\$40,802,398
	M07	\$17,032,894	\$40,430,802
	M06	\$46,668,300	\$39,760,302
	M05	\$46,258,296	\$39,455,793
M04	\$28,821,788	\$40,248,911	
M03	\$33,336,114	\$39,310,509	
M02	\$63,928,811	\$39,405,659	
M01	\$27,389,205	\$39,273,330	

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

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

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

Develop policy recommendations, adopt contribution rates, and oversee the administration of the Law Enforcement Officers' and Fire Fighters' Plan 2. Ombudsman services provide information, advice, and assistance to members and survivors in identifying and obtaining the federal, state, local, private, and other benefits and services for which they qualify.

	FY 2016	FY 2017	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$0	\$0	\$0
Other	\$1,175,000	\$1,191,000	\$2,366,000
Total	\$1,175,000	\$1,191,000	\$2,366,000

Expected Results

Ensure every proposal of the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 Board is supported by research.

Coordinate with the Office of the State Actuary to ensure that the reviews of actuarial assumptions are completed on a timely basis.

Administer and provide a communications program with targets and schedules.

The Board monitors and make adjustments to ensure the plan costs stay within 10 percent from the expected long term cost of the plan. The Board will maintain the funded ratio under actual standards.

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

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

000022 Actuary's Assumptions Performed on a Timely Basis			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2013-15	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

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

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

000012 Comprehensive Communication Program with targets and schedule.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		1
	Q5		
	Q4		
	Q3		
	Q2	1	1
	Q1		
2013-15	Q8		
	Q7		
	Q6	1	1
	Q5		
	Q4		
	Q3		
	Q2	1	1
	Q1		
2011-13	Q8		
	Q7		
	Q6	1	1
	Q5		
	Q4		
	Q3		
	Q2	1	1
	Q1		

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

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

000025 Maintain Deviation within 10% from the expected long term cost of the plan.			
Biennium	Period	Actual	Target
2015-17	Q8		10%
	Q7		
	Q6		
	Q5		
	Q4		10%
	Q3		
	Q2		
	Q1		
2013-15	Q8	0%	10%
	Q7		
	Q6		
	Q5		
	Q4	0%	10%
	Q3		
	Q2		
	Q1		
2011-13	Q8	0%	10%
	Q7		
	Q6		
	Q5		
	Q4	2.8%	10%
	Q3		
	Q2		
	Q1		

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

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

000015 Establish process for gathering input and perform baseline survey by March.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		1
	Q4		
	Q3		
	Q2		
	Q1		1
2013-15	Q8		
	Q7		
	Q6		
	Q5	1	1
	Q4		
	Q3		
	Q2		
	Q1	1	1
2011-13	Q8	1	1
	Q7		
	Q6		
	Q5	1	1
	Q4		
	Q3		
	Q2		
	Q1	1	1

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

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

000028 Funded Ratio Under Actuarial Standards			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2013-15	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

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

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

000019 Achieve "No Finding" Independant Audits of Board Expenditures.			
Biennium	Period	Actual	Target
2015-17	Q8		0
	Q7		
	Q6		
	Q5		
	Q4		0
	Q3		
	Q2		
	Q1		
2013-15	Q8		0
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3		
	Q2		
	Q1		
2011-13	Q8		0
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3		
	Q2		
	Q1		

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

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

000006 Percent of Board proposals that are approved by the Legislature			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2013-15	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	66%	100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	0%	100%
	Q7		
	Q6		
	Q5		
	Q4	33%	100%
	Q3		
	Q2		
	Q1		

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

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

000009 Research Supporting Proposals. Every proposals includes a research component.			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2013-15	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

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

Strategy: Safeguard and manage public funds
Agency: 707 - Sundry Claims

A001 Sundry Claims

Sundry Claims represent injury and property loss for which the State of Washington may be responsible, but the injury or loss was not caused by the tortious activities of state employees. These claims include self-defense claims and wildlife damage claims. Appropriation authority is typically requested in supplemental budgets and is linked to individual claims as they become ready for resolution/payment. The Office of Financial Management's Office of Risk Management administers this program.

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$931,000	\$0	\$931,000
Other	\$0	\$0	\$0
Total	\$931,000	\$0	\$931,000

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

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

A001 Contributions to Retirement Systems

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

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$69,351,000	\$72,249,000	\$141,600,000
Other	\$6,000,000	\$6,000,000	\$12,000,000
Total	\$75,351,000	\$78,249,000	\$153,600,000

Expected Results

Maintain appropriate funding levels in specified public pension plans.

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

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

A001 Legislative Policy Setting

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

	FY 2016	FY 2017	Biennial Total
FTE's	355.5	369.6	362.6
GFS	\$33,859,000	\$35,287,000	\$69,146,000
Other	\$929,000	\$988,000	\$1,917,000
Total	\$34,788,000	\$36,275,000	\$71,063,000

Expected Results

To be determined

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

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

A002 Legislative Policy Setting

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

	FY 2016	FY 2017	Biennial Total
FTE's	246.9	259.1	253.0
GFS	\$23,538,000	\$26,360,000	\$49,898,000
Other	\$860,000	\$888,000	\$1,748,000
Total	\$24,398,000	\$27,248,000	\$51,646,000

Expected Results

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

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

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

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

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

	FY 2016	FY 2017	Biennial Total
FTE's	46.6	46.6	46.6
GFS	\$4,052,000	\$4,536,000	\$8,588,000
Other	\$82,000	\$85,000	\$167,000
Total	\$4,134,000	\$4,621,000	\$8,755,000

Expected Results

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

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

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

A001 Executive Operations for Governor's Office

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

	FY 2016	FY 2017	Biennial Total
FTE's	32.5	34.1	33.3
GFS	\$3,855,000	\$3,898,000	\$7,753,000
Other	\$0	\$0	\$0
Total	\$3,855,000	\$3,898,000	\$7,753,000

Expected Results

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

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

A001 Executive Operations for the Lieutenant Governor's Office

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

	FY 2016	FY 2017	Biennial Total
FTE's	5.8	5.8	5.8
GFS	\$545,000	\$576,000	\$1,121,000
Other	\$47,000	\$48,000	\$95,000
Total	\$592,000	\$624,000	\$1,216,000

001629 Number of presentations given by the Lieutenant Governor to organizations that "Help kids grow up healthy in safe communities with opportunity".			
Biennium	Period	Actual	Target
2013-15	A3	0	45
	A2	46	45
2011-13	A3	41	50
	A2	30	50

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

000362 Number of visits to the Lieutenant Governor's education website at www.mfiles.org.*			
Biennium	Period	Actual	Target
2015-17	Q8		1,000
	Q7		1,000
	Q6		1,000
	Q5		1,000
	Q4		1,000
	Q3		1,000
	Q2	689	1,000
	Q1	590	1,000
2013-15	Q8	815	10,000
	Q7	946	10,000
	Q6	913	10,000
	Q5	617	10,000
	Q4	639	10,000
	Q3	495	10,000
	Q2	516	10,000
	Q1	1,890	10,000
2011-13	Q8	3,124	12,000
	Q7	4,174	12,000
	Q6	6,359	12,000
	Q5	5,754	12,000
	Q4	6,835	12,000
	Q3	6,903	12,000
	Q2	7,600	12,000
	Q1	7,119	12,000

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

A001 Agency Administration

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

	FY 2016	FY 2017	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$247,000	\$249,000	\$496,000
Other	\$0	\$0	\$0
Total	\$247,000	\$249,000	\$496,000

Expected Results

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

A002 Enforcement of Public Disclosure Laws

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

	FY 2016	FY 2017	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$493,000	\$497,000	\$990,000
Other	\$0	\$0	\$0
Total	\$493,000	\$497,000	\$990,000

Expected Results

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

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

000569 Percentage of candidates, lobbyists, lobbyist employers and public officials who meet statutory filing deadlines.			
Biennium	Period	Actual	Target
2015-17	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4		98%
	Q3		98%
	Q2	0%	98%
	Q1	96.6%	98%
2013-15	Q8	99.54%	98%
	Q7	98.97%	98%
	Q6	100%	98%
	Q5	99.75%	98%
	Q4	99.89%	98%
	Q3	100%	98%
	Q2	100%	98%
	Q1	95%	98%
2011-13	Q8	98.42%	100%
	Q7		
	Q6		
	Q5		
	Q4	98.96%	100%
	Q3		
	Q2		
	Q1		

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

000707 The percentage of routine investigations completed within 90 days.			
Biennium	Period	Actual	Target
2013-15	A3	100%	85%
	A3	100%	85%
	A2	100%	85%
	A2		85%
	A2		85%
	A2		85%
	A1		85%
	A1		85%
2011-13	A3		85%
	A3	0%	85%
	A2		85%
	A2	100%	85%
	A2		85%
	A2		85%
	A1		85%
	A1		85%

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

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

	FY 2016	FY 2017	Biennial Total
FTE's	13.6	13.6	13.6
GFS	\$1,676,000	\$1,691,000	\$3,367,000
Other	\$0	\$0	\$0
Total	\$1,676,000	\$1,691,000	\$3,367,000

Expected Results

According to RCW 42.17.461, copies of campaign and lobbying disclosure reports, or data from those reports, filed electronically are to be available on the PDC's web site within two business days of receipt by the agency. In fact, data from electronically filed reports are immediately available and images of these reports are accessible within 15 minutes of being sent by the filer. For campaigns and lobbyists filing on

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

paper, copies of the reports or data are to be available within four business days of receipt. Actual performance shows that images of paper reports are Internet-accessible the same day the reports are received, and data from selected campaigns are also entered by PDC staff within an average of two days.

000512 Average number of days from receipt of electronically filed campaign reports to posting on web site			
Biennium	Period	Actual	Target
2015-17	Q8		1
	Q7		1
	Q6		1
	Q5		1
	Q4		1
	Q3		1
	Q2	0.9	1
	Q1	0.9	1
2013-15	Q8	0.9	1
	Q7	0.9	1
	Q6	1.1	1
	Q5	0.9	1
	Q4	0.9	1
	Q3	0.9	1
	Q2	0.9	1
	Q1	0.9	1
2011-13	Q8	0	1
	Q7		
	Q6		
	Q5		
	Q4	1	1
	Q3		
	Q2		
	Q1		

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

A002 Executive and Administrative Services

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

	FY 2016	FY 2017	Biennial Total
FTE's	41.0	41.0	41.0
GFS	\$2,824,000	\$4,185,000	\$7,009,000
Other	\$2,081,000	\$996,000	\$3,077,000
Total	\$4,905,000	\$5,181,000	\$10,086,000

Expected Results

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

A017 Help America Vote Act Local Grant Program

This activity was created in the 2003-05 Biennium to establish a local grant program to assist county auditors in meeting the requirements of the federal Help America Vote Act of 2002 (HAVA). The Office of the Secretary of State is responsible for administering the grant program and meeting federal audit requirements. By September 2006, all counties were in compliance with HAVA requirements. The grant activities are winding down. The Office of the Secretary of State expects funds to be depleted in the 2015-17 Biennium and no additional federal grant funding is expected. (Other Funds: Election Account-Federal)

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,015,000	\$2,372,000	\$4,387,000
Total	\$2,015,000	\$2,372,000	\$4,387,000

Expected Results

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

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

A034 TVW (Pass Through Funds)

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

	FY 2016	FY 2017	Biennial Total
FTE's:	3.8	3.8	3.8
GFS:	\$2,697,000	\$2,771,000	\$5,468,000
Other:	\$0	\$0	\$0
Total:	\$2,697,000	\$2,771,000	\$5,468,000

Expected Results

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

A038 Voter Information, Voter Registration, and Elections Official Training

This activity facilitates federally mandated voter registration processes, administers the constitutional right to initiative and referendum, ensures state compliance with the constitutional requirement that voters receive a voters' pamphlet for each applicable election, conducts statutorily required training and certification programs for state and local election officials, certifies voting equipment as required by state law, and maintains a publically accessible statewide elections and voter information system.

	FY 2016	FY 2017	Biennial Total
FTE's:	30.1	31.1	30.6
GFS:	\$4,843,000	\$4,543,000	\$9,386,000
Other:	\$0	\$0	\$0
Total:	\$4,843,000	\$4,543,000	\$9,386,000

Expected Results

Eligible Washington citizens register to vote, and a high percentage of registered voters choose to participate in accessible, fair, and accurate elections.

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

002739 Number of Secretary of State sponsored training hours completed by election officials.			
Biennium	Period	Actual	Target
2015-17	Q8		2,500
	Q7		300
	Q6		180
	Q5		20
	Q4		2,500
	Q3	350	300
	Q2	21.45	180
	Q1	1,332.5	20

002740 Number of voter data integrity checks administered.			
Biennium	Period	Actual	Target
2015-17	A3		20
	A2		20

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

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

000112 Percent of eligible voting age population who are registered to vote.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		79%
	Q5		
	Q4		
	Q3		
	Q2	80.4%	75%
	Q1		
2013-15	Q8		
	Q7		
	Q6	72.95%	78%
	Q5		
	Q4		
	Q3		
	Q2	80%	75%
	Q1		
2011-13	Q8		
	Q7		
	Q6	80%	79%
	Q5		
	Q4		
	Q3		
	Q2	75%	75%
	Q1		

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

A001 Administrative Activity

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

	FY 2016	FY 2017	Biennial Total
FTE's	14.5	14.4	14.5
GFS	\$14,000	\$33,000	\$47,000
Other	\$1,552,000	\$1,575,000	\$3,127,000
Total	\$1,566,000	\$1,608,000	\$3,174,000

Expected Results

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

002677 Percentage of public records requests that are completed within SAO established timeframes			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

002792 Number of days from the 1st of the month to invoice processing			
Biennium	Period	Actual	Target
2015-17	M24		8
	M23		8
	M22		8
	M21		8
	M20		8
	M19		8
	M18		8
	M17		8
	M16		8
	M15		8
	M14		8
	M13		8
	M12		8
	M11		8
	M10		8
	M09		8
	M08		8
	M07		8
	M06		8
	M05		8
	M04		8
	M03		8
	M02		8
	M01		8

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

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

	FY 2016	FY 2017	Biennial Total
FTE's	6.7	6.7	6.7
GFS	\$0	\$0	\$0
Other	\$716,000	\$715,000	\$1,431,000
Total	\$716,000	\$715,000	\$1,431,000

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

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

Expected Results

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

001928 School districts without funding compliance issues as identified through School Programs audits.			
Biennium	Period	Actual	Target
2015-17	A3		60%
	A2		60%
2013-15	A3	60%	55%
	A2	60%	55%
2011-13	A3	55%	55%
	A2	55%	55%

A003 Local Government Audit

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

	FY 2016	FY 2017	Biennial Total
FTE's	210.4	212.8	211.6
GFS	\$0	\$0	\$0
Other	\$22,487,000	\$23,339,000	\$45,826,000
Total	\$22,487,000	\$23,339,000	\$45,826,000

Expected Results

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

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

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

000750 Percentage is the total annual cost of audits divided by total expenditures audited. The entities include cities, counties, school districts, transits			
Biennium	Period	Actual	Target
2015-17	A3		0.06%
	A2		0.06%
2013-15	A3		0.06%
	A2		0.06%
2011-13	A3		0.06%
	A2		0.06%

002793 Percentage of local audits completed in the timeline set by SAO policy			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		

A004 State Government Audit

The office audits annually the basic financial statements prepared by the Office of Financial Management and the required audit of federal financial assistance and conduct an examination of internal controls over public resources and compliance with the Constitution and state laws and regulations. The single audit meets legal requirements contained in the Congressional Single Audit Act. There are 168 state agencies, boards, and commissions subject to this audit effort, which uses a risk-based approach to focus on public resources at highest risk of loss or misappropriation. Audits of state agencies disclosing malfeasance, misfeasance or nonfeasance on the part of any public officer or employee are referred to the Office of the Attorney General or federal government for recovery of funds and prosecution. Bond rating agencies rely on state government audits in performing their assessments.

	FY 2016	FY 2017	Biennial Total
FTE's	37.4	36.9	37.2
GFS	\$0	\$0	\$0
Other	\$4,001,000	\$4,058,000	\$8,059,000
Total	\$4,001,000	\$4,058,000	\$8,059,000

Expected Results

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

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

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

001940 Percentage of total cost of audits divided by total expenditures audited. This includes state agencies as well as institutions of higher education.			
Biennium	Period	Actual	Target
2015-17	A3		0.01%
	A2		0.01%
2013-15	A3		0.01%
	A2		0.01%
2011-13	A3		0.01%
	A2		0.01%

002794 Number of days after the close of the fiscal year until the CAFR opinion is issued			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		
2013-15	A3	122	
	A2	123	

A005 Whistleblower Program

The Office of the State Auditor administers the state employee whistleblower program, which encourages state employees to disclose, to the extent not expressly prohibited by law, improper governmental actions. Improper governmental action means any action by an employee undertaken in the performance of the employee's official duties, which represents gross mismanagement, is a gross waste of public funds or resources, is in violation of federal or state law or rule, is of substantial and specific danger to the public health or safety, or which is gross mismanagement.

	FY 2016	FY 2017	Biennial Total
FTE's	6.1	5.7	5.9
GFS	\$0	\$0	\$0
Other	\$650,000	\$626,000	\$1,276,000
Total	\$650,000	\$626,000	\$1,276,000

Expected Results

To investigate and report, in a responsive and unbiased manner, assertions of improper activities in state government.

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

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

002678 Percentage of Whistleblower investigations completed within one year.			
Biennium	Period	Actual	Target
2015-17	A3		100%
	A2		100%
2013-15	A3	93%	100%
	A2	100%	100%

A006 Local Government Budgeting, Accounting and Reporting System and Statistics

The Office of the State Auditor, in collaboration with local governments, sets uniform accounting standards for local governments, allowing for consistent reporting of budget and financial information, timely analysis, and greater public understanding. The office helps local governments meet these standards by providing technical assistance and training. Each year, the office works with local governments to update the Budgeting, Accounting, and Reporting Systems (BARS) for local governments. Annually, the office publishes a compilation of local government comparative statistics, a 10-year history of financial information that is used for comparing entities and analyzing programs. These statistics are available on the internet in a reporting system that allows for flexible access of this data by the citizens and other users. State and local policy makers and officials and bond rating agencies often rely on the local government financial reporting system in performing their assessments. The local government financial information is also used by our auditors in assessing risk, which helps determine the scope and frequency of these audits.

	FY 2016	FY 2017	Biennial Total
FTE's	9.5	9.2	9.4
GFS	\$0	\$0	\$0
Other	\$1,018,000	\$1,013,000	\$2,031,000
Total	\$1,018,000	\$1,013,000	\$2,031,000

Expected Results

To establish uniform systems of budgeting, accounting, and reporting for local governments by class and entity type and to collect and report consistent, timely, and reliable local government financial information.

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

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

001932 Annual number of local government audits without SAS 112 / SAS 115 findings divided by total number of financial audits conducted.			
Biennium	Period	Actual	Target
2015-17	A3		0.95%
	A2		0.95%
2013-15	A3		95%
	A2		95%
2011-13	A3		95%
	A2		95%

002795 Percentage of local government entities filing their annual financial reports with SAO on time			
Biennium	Period	Actual	Target
2015-17	A3		85%
	A2		80%

A007 Performance Audits

Performance audits of state and local governments in Washington are conducted under the authority of Initiative 900, which was approved by voters in November 2005 and enacted as RCW 43.09.470. Since then, our Office has independently selected audit topics in response to citizen input, audit experience, requests by the Governor and the Legislature, and in response to emerging issues. The performance audits are conducted in accordance with the Government Auditing Standards published by the U.S. Government Accountability Office.

	FY 2016	FY 2017	Biennial Total
FTE's	51.0	51.2	51.1
GFS	\$0	\$0	\$0
Other	\$5,454,000	\$5,621,000	\$11,075,000
Total	\$5,454,000	\$5,621,000	\$11,075,000

Expected Results

To conduct independent performance audits of state and local government.

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

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

001933 A generally accepted measure of performance audit success is the degree to which performance audit recommendations are implemented.			
Biennium	Period	Actual	Target
2015-17	A3		95%
	A2		95%
2013-15	A3		86%
	A2		86%
2011-13	A3	96%	86%
	A2	68%	86%

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

Strategy: Support democratic processes and government accountability
Agency: 099 - Comm on Salaries Elected Officials

A001 Salary Setting for Elected Officials

The Citizens' Commission on Salaries for Elected Officials sets the salaries of the elected officials in the Executive, Legislative, and Judicial branches of state government. The salary setting process begins with the adoption of a proposed salary schedule upon which the public is invited to comment. Following a series of public hearings and work sessions, a biennial salary schedule is adopted, filed with the Secretary of State, and becomes law 90 days after filing, unless overturned by voter referendum.

	FY 2016	FY 2017	Biennial Total
FTE's	0.9	1.7	1.3
GFS	\$146,000	\$185,000	\$331,000
Other	\$0	\$0	\$0
Total	\$146,000	\$185,000	\$331,000

Expected Results

Elected official salaries attract quality citizens to public service and are commensurate with the responsibility of the position. The public has confidence that the salaries of their elected officials are appropriate.

000478 The number of commissioners attending training sessions, public hearings, and work sessions.			
Biennium	Period	Actual	Target
2013-15	Q8	107	96
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	89	96
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

Strategy: Support democratic processes and government accountability
Agency: 100 - Office of Attorney General

A006 Executive Ethics Board

The Executive Ethics Board (EEB) is an independent board with five members appointed by the Governor. The EEB promotes integrity, confidence, and public trust in state government through education, interpretation, and enforcement of the Ethics in compliance with the Public Service Act (Act). The AGO provides staff and administrative support for the EEB. EEB members meet on a regular basis to interpret the Act for all state agencies, provide advice to agencies regarding ethical issues, promulgate rules to implement the Act, and take enforcement action against state employees who violate the Act. EEB staff investigate complaints filed by public employees and citizens, provide ethics training to state agencies, and provide advice regarding ethics in the workplace. Ethics training enables state officers and employees to perform their public responsibilities and conduct the business of the state appropriately.

	FY 2016	FY 2017	Biennial Total
FTE's	3.1	3.1	3.1
GFS	\$0	\$0	\$0
Other	\$505,000	\$517,000	\$1,022,000
Total	\$505,000	\$517,000	\$1,022,000

Expected Results

The Executive Ethics Board investigates complaints filed by public employees and citizens regarding ethical violations established in the Public Service Act, and prosecutes cases to completion. By completing investigations and resolving cases in a timely manner, state agencies, state employees, and the public are better served, and public trust and confidence in state government increases.

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

Strategy: Support democratic processes and government accountability
Agency: 100 - Office of Attorney General

<p>000018 The Executive Ethics Board investigates complaints filed by public employees and citizens regarding ethical violations established in the Public Service Act, and prosecutes cases to completion. By completing investigations and resolving cases in a timely manner, state agencies, state employees, and the public are better served, and public trust and confidence in state government increases.</p>			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	326	180
	Q2	196	180
	Q1	269	180
2013-15	Q8	168	180
	Q7	158	180
	Q6	136	180
	Q5	132	180
	Q4	76	180
	Q3	114	180
	Q2	92	180
	Q1	167	180
2011-13	Q8	177	180
	Q4	206	180

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Strategy: Support democratic processes and government accountability
Agency: 103 - Department of Commerce

A106 Local Government Fiscal Notes

The Local Government Fiscal Note Program produces objective analysis of the financial impacts of proposed state legislation on counties, cities, and all special purpose districts except for schools and courts. This program produces the largest number of fiscal notes of any state agency, 14 percent of total notes during the last decade. Local government fiscal notes cover a broad range of issues, such as taxes, criminal justice, natural resources, economic development, social services, energy, land use, and government operations. This program has been in operation for 35 years and is mandated by statute (Chapter 42.132 RCW).

	FY 2016	FY 2017	Biennial Total
FTE's	3.2	3.2	3.2
GFS	\$0	\$0	\$0
Other	\$242,000	\$246,000	\$488,000
Total	\$242,000	\$246,000	\$488,000

Expected Results

The Legislature receives the appropriate financial information to make timely decisions concerning cities, counties and special districts.

<p>002665 Rating from an annual survey sent to more than 300 customers of local government fiscal notes: local government officials, other state fiscal note producers, OFM reviewers, legislators and their staff. Response rates vary by year. Responses are on a scale of 1-5.</p>			
Biennium	Period	Actual	Target
2015-17	A3		4.2
	A2		4.2
2013-15	A3	4.05	4.29
	A2	4.32	
2011-13	A3	4.35	
	A2	4.39	

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

Strategy: Support democratic processes and government accountability
Agency: 103 - Department of Commerce

001322 Data is based upon the number of local government fiscal notes submitted to OFM within five working days from when OFM assigned them (the statutory deadline) divided by the total number of notes submitted.			
Biennium	Period	Actual	Target
2015-17	A3		93%
	A2		93%
2013-15	A3	86.17%	80%
	A2	95%	80%
2011-13	A3	83.03%	80%
	A2	83%	80%

002667 Data is based upon the number of local government fiscal notes where OFM asks for a revision of any kind divided by the total number of notes distributed to the Legislature.			
Biennium	Period	Actual	Target
2015-17	A3		90%
	A2		90%
2013-15	A3	98.1%	91.6%
	A2	92.2%	
2011-13	A3	93.2%	
	A2	95.2%	

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

Strategy: Support democratic processes and government accountability
Agency: 105 - Office of Financial Management

A018 Results Washington

Results Washington leads government transformation by driving the successful implementation of state government’s Plan for Progress. It provides enterprise wide strategic direction and leadership on performance management, accountability and continuous improvement.

	FY 2016	FY 2017	Biennial Total
FTE's:	13.0	13.0	13.0
GFS:	\$1,350,000	\$1,320,000	\$2,670,000
Other:	\$7,546,000	\$7,573,000	\$15,119,000
Total:	\$8,896,000	\$8,893,000	\$17,789,000

Expected Results

To deliver better value to more Washingtonians by helping state government improve in targeted results areas (Governor's goals). Citizen satisfaction with government services and perception of government accountability and effectiveness will improve as a result.

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

Strategy: Support democratic processes and government accountability
Agency: 110 - Office of Administrative Hearings

A001 Administrative Hearings

The Office of Administrative Hearings (OAH) resolves administrative disputes between members of the public and most state agencies. Issues that come before OAH include requests for unemployment insurance or public assistance benefits, child and vulnerable adult abuse concerns, child support liability, business and professional licensing (ranging from electrical contractors to nursing homes and daycare facilities), special education, whistleblower cases for local governments, and other disputes in which due process of law requires a hearing. At hearing, the participants present evidence and testimony. At the conclusion of the hearing, an administrative law judge issues a written order containing findings of fact and conclusions of law on all contested issues. The agency’s services are funded by payments made by the affected client agency.

	FY 2016	FY 2017	Biennial Total
FTE's	171.8	169.7	170.8
GFS	\$0	\$0	\$0
Other	\$19,130,000	\$19,346,000	\$38,476,000
Total	\$19,130,000	\$19,346,000	\$38,476,000

000709 Percentage of all cases completed within 90 days of filing the appeal			
Biennium	Period	Actual	Target
2013-15	Q8	88.21%	80%
	Q7	79.67%	80%
	Q6	79.85%	80%
	Q5	84.47%	80%
	Q4	87.89%	80%
	Q3	88.46%	80%
	Q2	87.54%	80%
	Q1	85.28%	80%
2011-13	Q8	85.44%	80%
	Q7	80.32%	80%
	Q6	77.2%	80%
	Q5	76.1%	80%
	Q4	75.5%	80%
	Q3	71.4%	80%
	Q2	70.8%	80%
	Q1	71%	80%

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

Strategy: Support democratic processes and government accountability
Agency: 110 - Office of Administrative Hearings

000704 Percentage of randomly selected cases meeting or exceeding agency quality standards for all hearings and decisions			
Biennium	Period	Actual	Target
2013-15	Q8		98%
	Q7		98%
	Q6	89.83%	98%
	Q5	98.28%	98%
	Q4	98.31%	98%
	Q3	94.64%	98%
	Q2	98.08%	98%
	Q1	98.25%	98%
2011-13	Q8	94%	98%
	Q7	90%	98%
	Q6	96.2%	98%
	Q5	100%	98%
	Q4	100%	98%
	Q3	97.9%	98%
	Q2	97.9%	98%
	Q1	98.1%	98%

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

Strategy: Support democratic processes and government accountability
Agency: 142 - Board of Tax Appeals

A001 Adjudication of Tax Appeals

The Board of Tax Appeals maintains public confidence in the state tax system. The Board is the final administrative authority for resolving disputes of property, excise, and other taxes in the state of Washington. As an integral part of the state's tax system, the Board provides a convenient and inexpensive forum for both taxing authorities and taxpayers. The Board processes 4,000 new appeals annually, many presenting complex legal and valuation issues. The Board conducts hearings throughout the state and issues comprehensive, timely written decisions based upon generally accepted appraisal practices, Washington statutes and constitution, case law, and board precedents.

	FY 2016	FY 2017	Biennial Total
FTE's	11.2	11.2	11.2
GFS	\$1,321,000	\$1,303,000	\$2,624,000
Other	\$0	\$0	\$0
Total	\$1,321,000	\$1,303,000	\$2,624,000

Expected Results

Resolve tax disputes fairly, inexpensively, and in a timely fashion.

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

Strategy: Support democratic processes and government accountability
Agency: 142 - Board of Tax Appeals

000386 Percentage of Board of Tax Appeal decisions issued within 90 days of the hearing.			
Biennium	Period	Actual	Target
2015-17	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2	55%	90%
	Q1	39%	90%
2013-15	Q8	30%	90%
	Q7	75%	90%
	Q6	66%	90%
	Q5	64%	90%
	Q4	66%	90%
	Q3	43%	90%
	Q2	50%	90%
	Q1	38%	90%
2011-13	Q8	84%	90%
	Q7	72%	90%
	Q6	61%	90%
	Q5	66%	90%
	Q4	65%	90%
	Q3	89%	90%
	Q2	88%	90%
	Q1	89%	90%

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

Strategy: Support democratic processes and government accountability
Agency: 142 - Board of Tax Appeals

000364 Percentage of Board of Tax Appeal decisions issued within one year of the filing of a Notice of Appeals.			
Biennium	Period	Actual	Target
2015-17	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2	0%	75%
	Q1	0%	75%
2013-15	Q8	12%	75%
	Q7	8%	75%
	Q6	15%	75%
	Q5	16%	75%
	Q4	12%	75%
	Q3	48%	75%
	Q2	20%	75%
	Q1	5%	75%
2011-13	Q8	60%	75%
	Q7	49%	75%
	Q6	35%	75%
	Q5	20%	75%
	Q4	18%	75%
	Q3	69%	75%
	Q2	33%	75%
	Q1	56%	75%

002796 Percentage of Board of Tax Appeal hearings scheduled within one year of the filing of a Notice of Appeals.			
Biennium	Period	Actual	Target
2015-17	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2		75%
	Q1		75%

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Strategy: Support democratic processes and government accountability

Agency: 490 - Department of Natural Resources

A055 Interagency Payments and Fund Transfers

This activity contains payments the department makes to other State of Washington agencies, including Attorney General, Department of Enterprise Services, State Auditor, Secretary of State, and Consolidated Technology Services. This activity also includes the GF-State appropriation that is deposited into the agricultural college trust management account for the management of Washington State University’s agricultural college trust lands.

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$3,467,000	\$3,485,000	\$6,952,000
Other	\$8,127,000	\$7,877,000	\$16,004,000
Total	\$11,594,000	\$11,362,000	\$22,956,000

Expected Results

DNR receives support services from State of Washington central service agencies. GF-State funding is provided for land management activities on Washington State University’s agricultural college trust lands.

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

Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	6,983.0	7,059.0	7,021.0
GFS	\$1,473,652,000	\$1,506,731,000	\$2,980,383,000
Other	\$2,118,447,000	\$2,236,719,000	\$4,355,166,000
Total	\$3,592,099,000	\$3,743,450,000	\$7,335,549,000

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	G5 - Efficient, Effective and Accr
Version Source	OFM