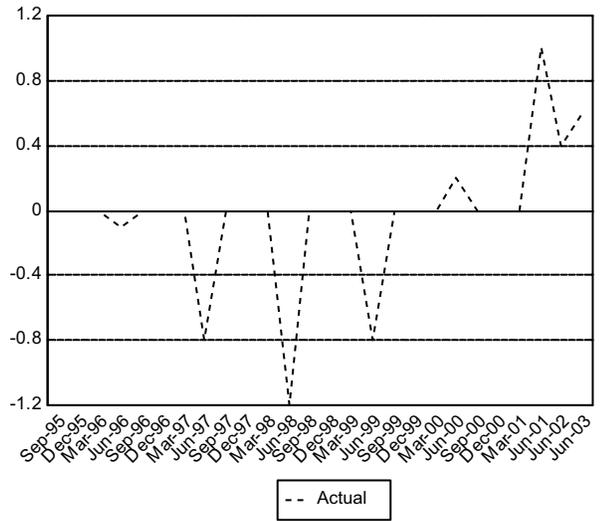


Statewide Result Indicators

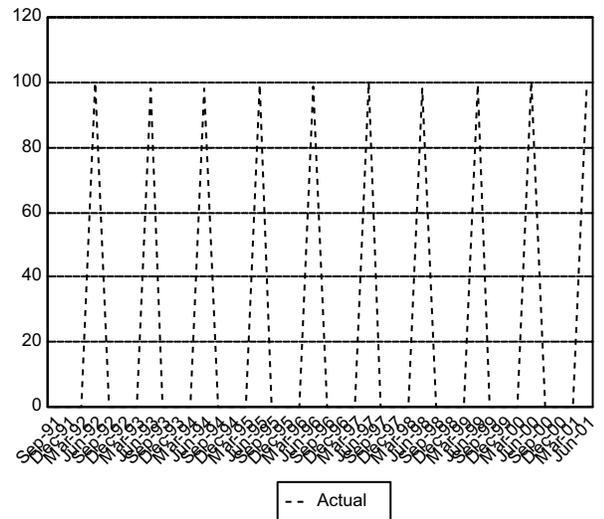
Change in the Poverty Rate.		
Biennium	Period	Actual
2001-03	8th Qtr	0.6%
	4th Qtr	0.4%

Source: U.S. Bureau of the Census.

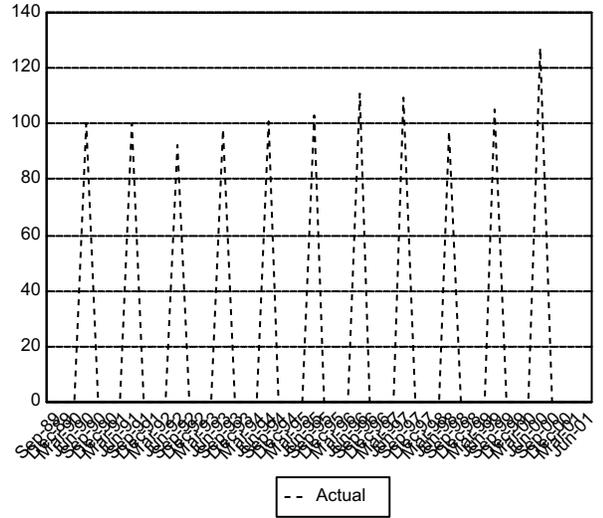


Index of Business Costs per Dollar of Output. Index 1992 = 100.		
Biennium	Period	Actual

Sources: U.S. Bureau of Economic Analysis, Gross State Produce; U.S. Energy Information Administration, Non-Residential Energy Expenditures.

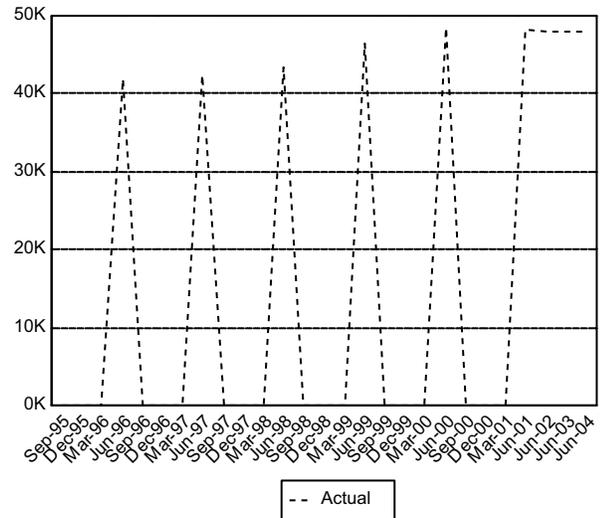


Index of State Energy Prices		
Biennium	Period	Actual
<p><i>Includes coal, natural gas, petroleum, wood, nuclear fuel, and electricity</i></p> <p><i>Index 1990 = 100.0</i></p>		

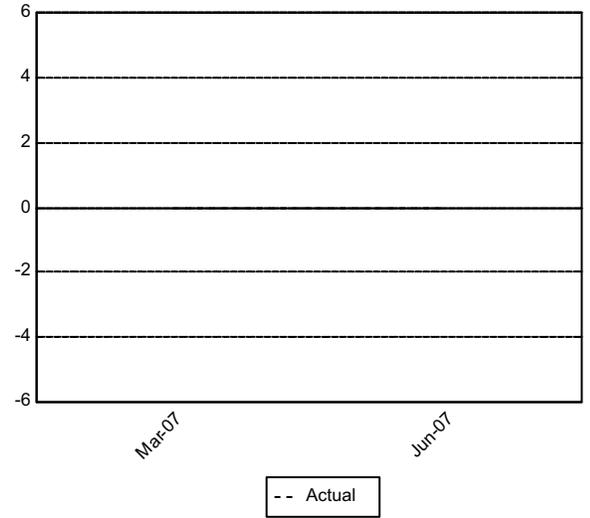


Median Household Income. Adjusted for Inflation.		
Biennium	Period	Actual
2003-05	4th Qtr	\$48,016
2001-03	8th Qtr	\$48,023
	4th Qtr	\$48,088

Sources: Office of Financial Management, Median Household Income Estimates by County; U.S. Census Bureau.

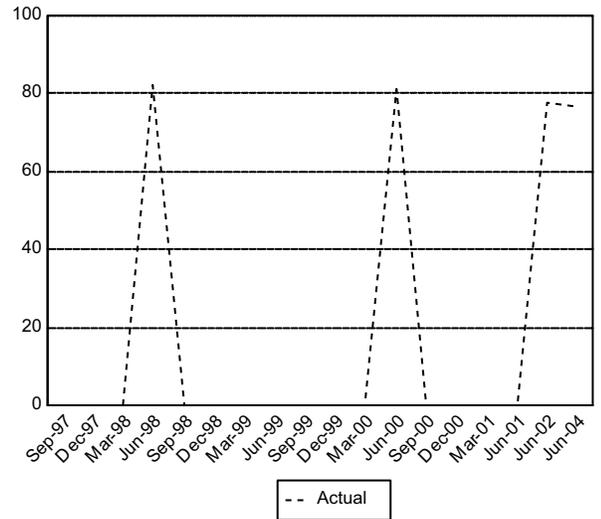


Number of jobs created in high-paid industries		
Biennium	Period	Actual
2005-07	8th Qtr	
	7th Qtr	

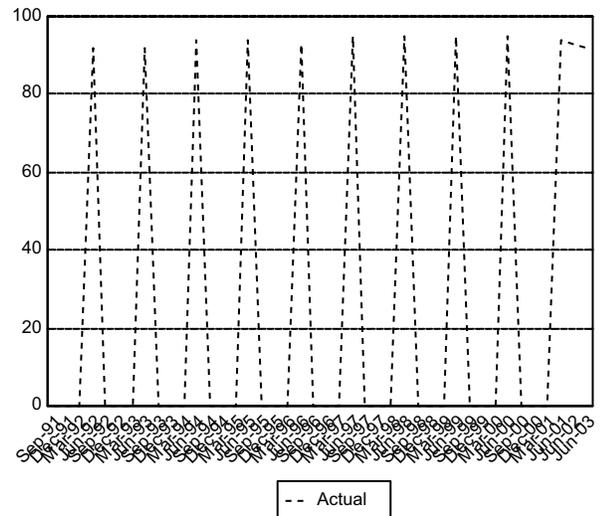


Percent of Prime Working Age (25 - 54) Population Employed.		
Biennium	Period	Actual
2003-05	4th Qtr	76.6%
2001-03	4th Qtr	77.5%

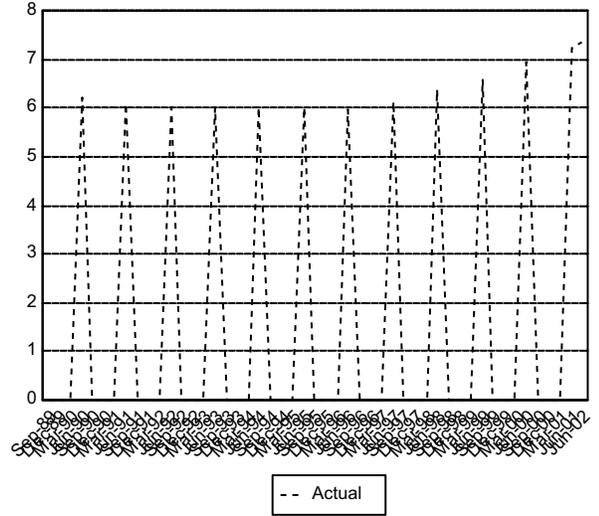
Source: Office of Financial Management.



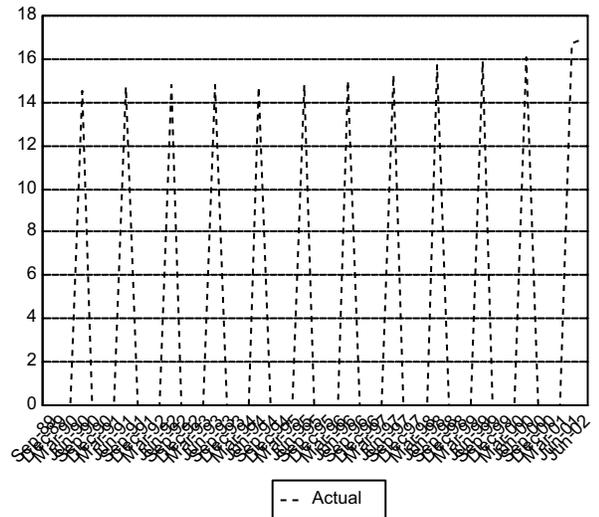
Percent of the state labor force employed		
Biennium	Period	Actual
2001-03	8th Qtr	92%
	4th Qtr	93%



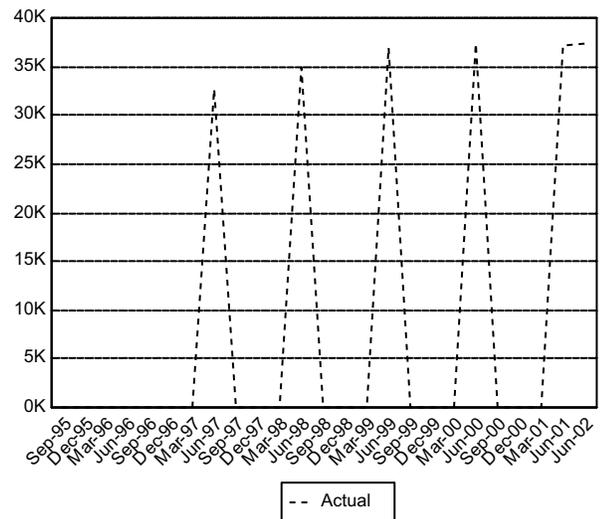
Washington Average Hourly Wage for the Lowest-Paid 20% (Inflation-Adjusted)		
Biennium	Period	Actual
2001-03	4th Qtr	\$7.34



Washington Median Hourly Wage (Inflation-Adjusted)		
Biennium	Period	Actual
2001-03	4th Qtr	\$16.95



Washington State Average Annual Wage (Inflation-Adjusted)		
Biennium	Period	Actual
2001-03	4th Qtr	\$37,366



Coordinate government efforts to improve the effectiveness of economic investments

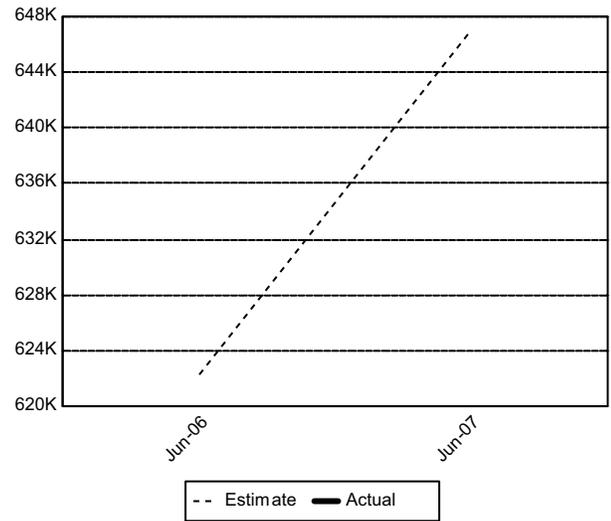
A019 CSD Retired Senior Volunteer Program

Agency: 103 - Community, Trade & Economic Develop

Expected Results

3,500 trained, professional volunteers will serve in education-related programs statewide.

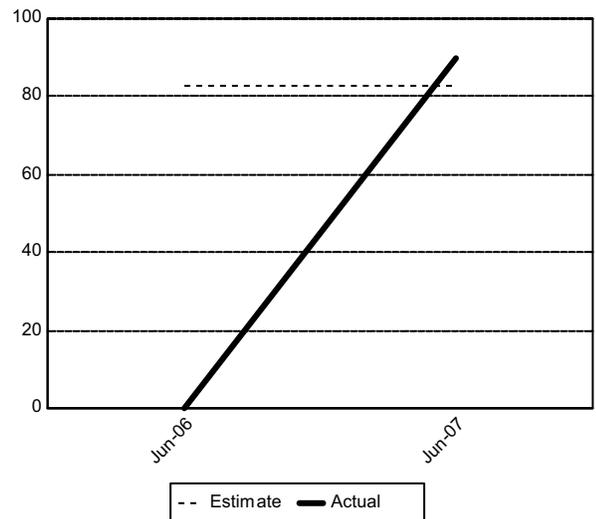
Number of low income individuals or households receiving employment, emergency and other services that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270	632,143	9,873



A161 ED Local Economic Development Capacity Building

Agency: 103 - Community, Trade & Economic Develop

Percentage of customers who are satisfied, or very satisfied, using Department of Community, Trade, and Economic Development services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82.5%	90%	7.5%
	4th Qtr	82.5%	0%	(82.5)%



Date Measured: 7/30/2007

Comment: FY06 and FY07 data available at end of biennium.

A048 Energy - Energy Emergencies

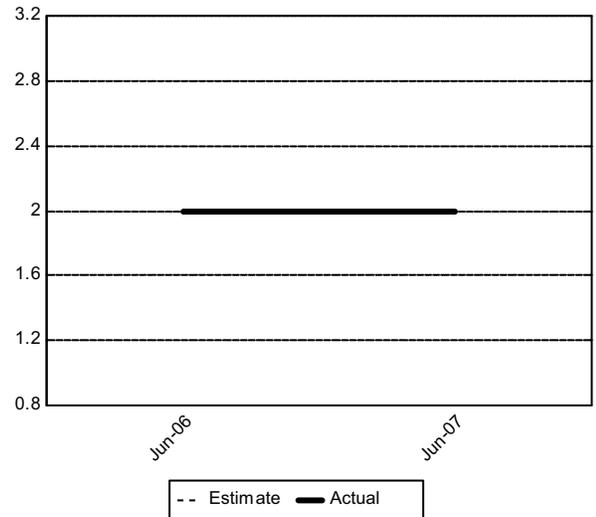
Agency: 103 - Community, Trade & Economic Develop

Expected Results

Work with the Washington Emergency Mangement Divsion, the energy industry, the Governor's Office, and the U.S. Department of Energy to gather and provide information, plan, and coordinate responses for energy emergencies and energy security.

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%	2%	0%
	4th Qtr	2%	2%	0%

Date Measured: 7/30/2007



A049 Energy - State Energy Policy Analysis

Agency: 103 - Community, Trade & Economic Develop

Expected Results

The state is fully informed of significant national and regional energy issues, and state policy positions are well-articulated. The Governor, Legislature, and other state agencies have timely and relevant energy information available. State Energy Strategy (SES) policy directions are implemented. EPD produces statutorily required fuel mix disclosure and green power reports with input from stakeholders. State policy interests (affordable BPA rates, utility integrated resource planning, opposition to FERC standard market design, biofuels development, etc.) are fully represented in energy policy forums and deliberations.

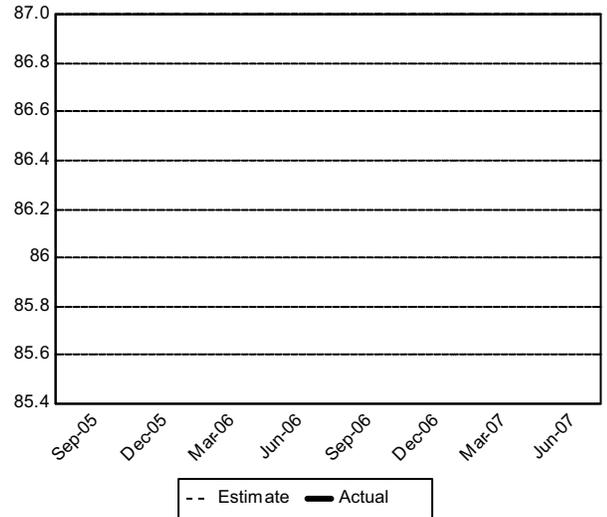
A095 LGD Land Use Assistance Program

Agency: 103 - Community, Trade & Economic Develop

Expected Results

100 percent of grant funding is provided to eligible counties in the form of grants.

Percentage of new development occurring within urban areas of the 5 most populated counties in Western Washington				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	87%		
	7th Qtr	87%		
	6th Qtr	87%		
	5th Qtr	87%		
	4th Qtr	87%	85.57%	(1.43)%
	3rd Qtr	87%		
	2nd Qtr	87%		
	1st Qtr	87%		



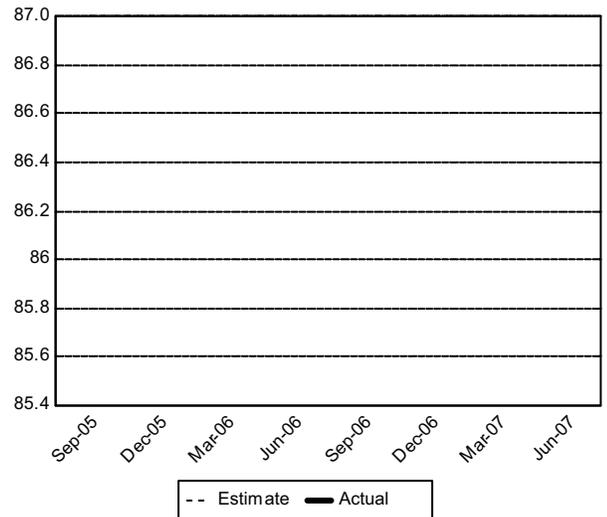
A104 LGD Growth Management

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Growth management grants, direct consultation, and review result in improved comprehensive plans and development regulations to meet statutory deadlines. Eighty percent of jurisdictions meet deadlines in compliance with the GMA. The baseline in 2001 was 77 percent.

Percentage of new development occurring within urban areas of the 5 most populated counties in Western Washington				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	87%		
	7th Qtr	87%		
	6th Qtr	87%		
	5th Qtr	87%		
	4th Qtr	87%	85.57%	(1.43)%
	3rd Qtr	87%		
	2nd Qtr	87%		
	1st Qtr	87%		



A108 LGD Municipal Research Council Interagency Agreement

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Provide timely support services to the council and its members in setting up meetings, maintaining records, and processing travel reimbursement requests.

A115 LGD Small Communities Initiative

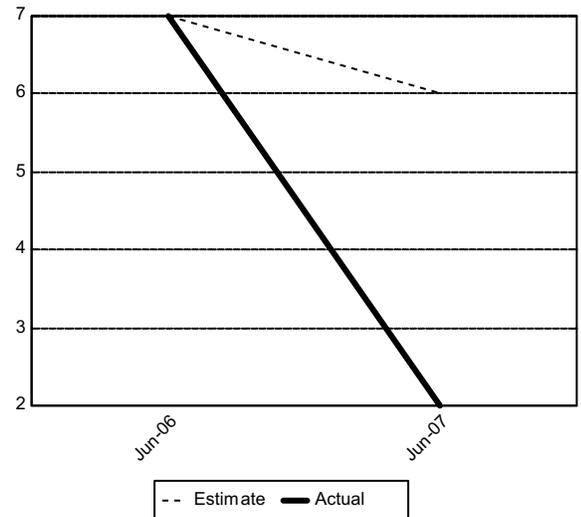
Agency: 103 - Community, Trade & Economic Develop

Expected Results

Improvement and upgrade water or wastewater systems in four communities.

Number of small communities brought into the Departments of Health and or Ecology regulatory compliance through improved water and or waste water systems				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	2	(4)
	4th Qtr	7	7	0

Date Measured: 7/30/2007



A016 Washington Commission for National and Community Service

Agency: 105 - Office of Financial Management

Expected Results

To expand the ethic of service throughout Washington State by inviting citizens of all ages and backgrounds to contribute their time and talents to strengthen and promote service and volunteerism as strategies for building healthy communities.

A002 Agency Support

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

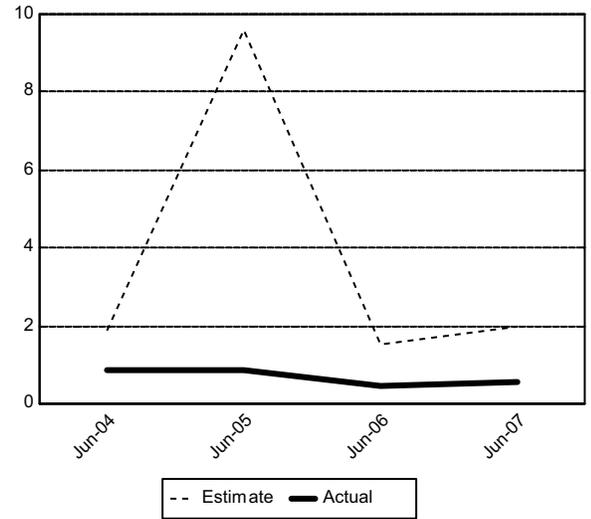
Expected Results

Improve supplier diversity participation through training, development of second-tier programs, and advocacy.

Percentage of contract and procurement dollars state agencies and institutions contract with minority businesses.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%	0.58%	(1.42)%
	4th Qtr	1.5%	0.45%	(1.05)%
2003-05	8th Qtr	9.6%	0.86%	(8.74)%
	4th Qtr	1.9%	0.86%	(1.04)%

Not measured prior to the 2003-05 Biennium.

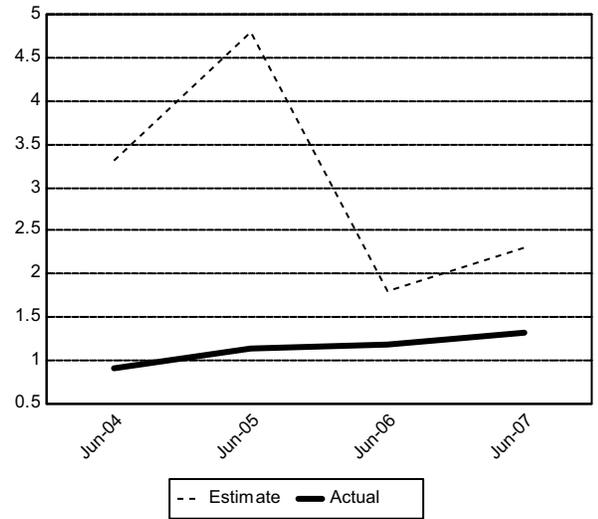
Comment: Through the 3rd quarter.



Percentage of contract procurement dollars state agencies and institutions contract with women businesses.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2.3%	1.32%	(0.98)%
	4th Qtr	1.8%	1.19%	(0.61)%
2003-05	8th Qtr	4.8%	1.13%	(3.67)%
	4th Qtr	3.3%	0.9%	(2.4)%

Not measured prior to the 2003-05 Biennium.

Comment: Through the 3rd quarter.



A004 Minority and Women Business Development

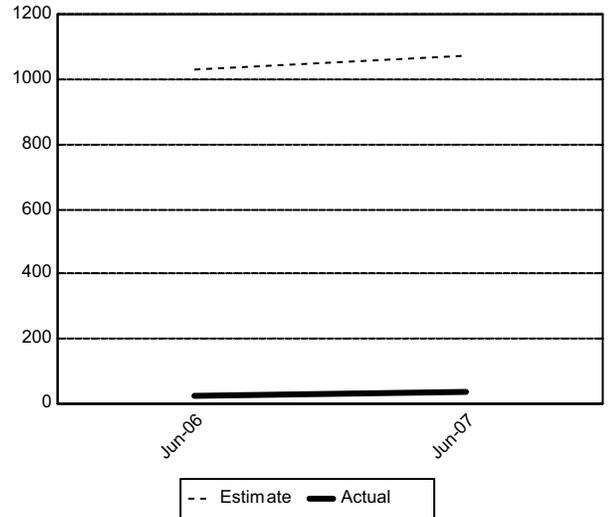
Agency: 147 - Off of Minority & Women's Business

Expected Results

Enhance the capacity of women and minority-owned small businesses through needs assessment, improved access to capital, improved opportunities, and increased procurement opportunities.

Minority business enterprise & women's business enterprise gross receipts derived from public and private sectors				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,071.3	\$35.71	\$(1,035.59)
	4th Qtr	\$1,030.1	\$26.31	\$(1,003.79)

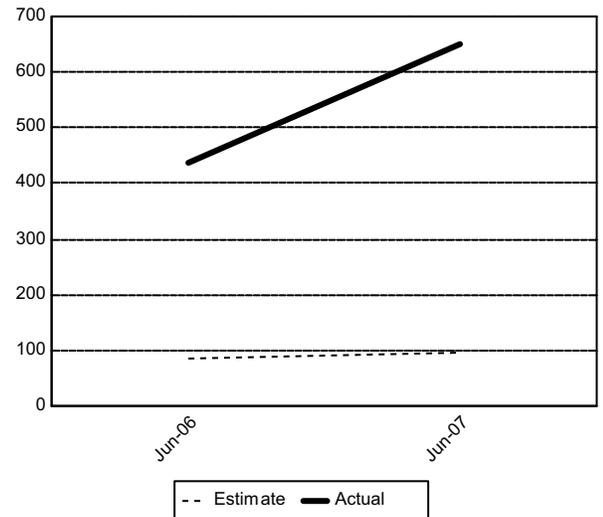
Not measured prior to the 2003-05 Biennium.



Comment: Dollars expressed in millions. Through the 3rd quarter.

Number of minority business enterprise and women's business enterprise Firms participating in the Office of Minority and Women's Business Enterprises' Business Development Program				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95	651	556
	4th Qtr	85	438	353

Not measured prior to the 2003-05 Biennium.



Comment: Through the 4th quarter.

Develop markets by promoting Washington products and services

A025 CTED Agency Administration

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Set Benchmark internal and external satisfaction levels for financial systems services, human resources services and information services. Meet agency standards and best practices objectives for contracts management. CTED will consolidate information systems across the agency's application portfolio. The effort will include web sites, applications, and database systems.

A038 ED Film and Video Office

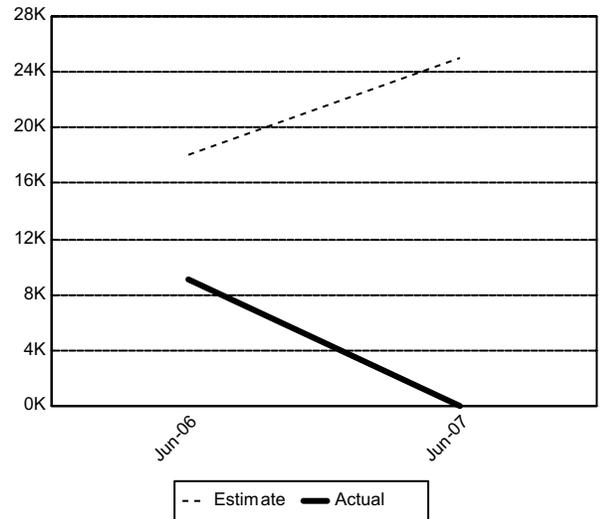
Agency: 103 - Community, Trade & Economic Develop

Expected Results

Number of on-location productions. Number of indigenous productions (extrapolated from the total). Number of local temporary jobs. Production spending in the state.

Film industry spending statewide				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$25,000	\$0	\$(25,000)
	4th Qtr	\$18,000	\$9,053.59	\$(8,946.41)

Comment: Dollars in thousands



A044 ED Tourism Development

Agency: 103 - Community, Trade & Economic Develop

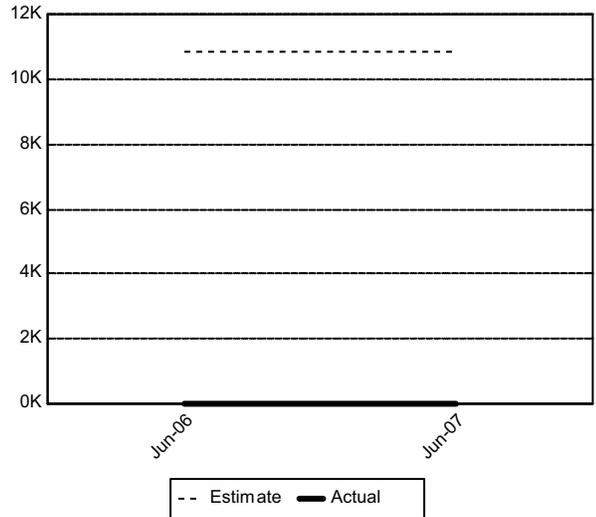
Expected Results

The Tourism Commission will develop policies and strategies for Fiscal Years 2006 and 2007. The Commission will help create an advertising campaign and marketing plan.

Amount of visitor* spending in Washington State as reported in the "Travel Impact Study"				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$10,844.5	\$0	\$(10,844.5)
	4th Qtr	\$10,844.5	\$0	\$(10,844.5)

**Visitor is an individual who travels over 50 miles one way (not including routine commuting or overnight stays) from point of embarkation.*

Comment: \$ in millions. FY06 & FY07 data available at end of bien



A084 ITD Overseas Office Contract Activities

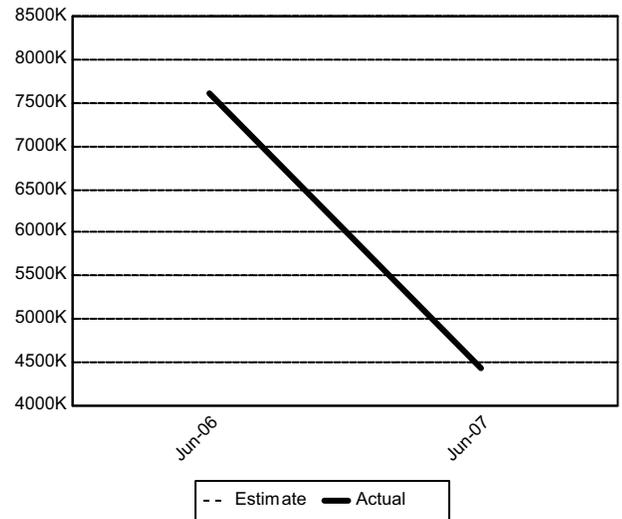
Agency: 103 - Community, Trade & Economic Develop

Expected Results

Performance criteria on foreign contracts include \$2 million in annual sales and 60 service requests from Washington companies. Additional goals include: coordinate and organize trade missions; coordinate visits and make introductions to foreign companies; organize the itineraries of trade/technical missions from foreign market to Washington; supply information on code and permit requirements for Washington companies; provide market information and reports; establish and maintain key relationships; organize seminars in foreign countries to help clients better understand Washington products and firms; and translate documents to facilitate communications between both markets.

Dollar value of sales generated by Washington businesses as a result of Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$8,500,000	\$4,441,049	\$(4,058,951)
	4th Qtr	\$8,500,000	\$7,598,945	\$(901,055)

Date Measured: 7/30/2007

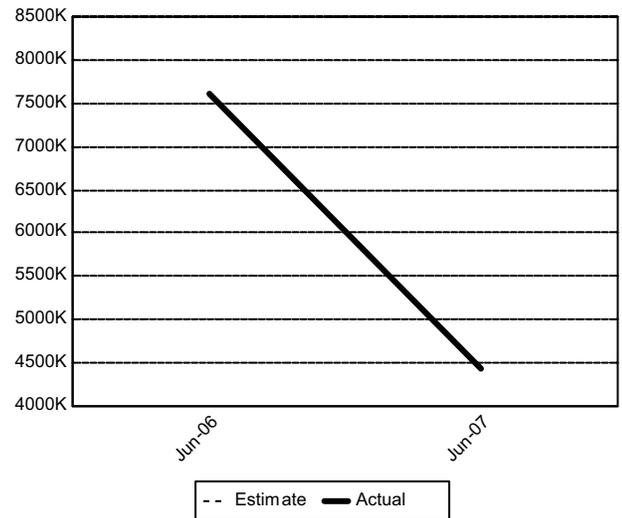


A152 ITD International Export Promotion Program

Agency: 103 - Community, Trade & Economic Develop

Dollar value of sales generated by Washington businesses as a result of Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$8,500,000	\$4,441,049	\$(4,058,951)
	4th Qtr	\$8,500,000	\$7,598,945	\$(901,055)

Date Measured: 7/30/2007



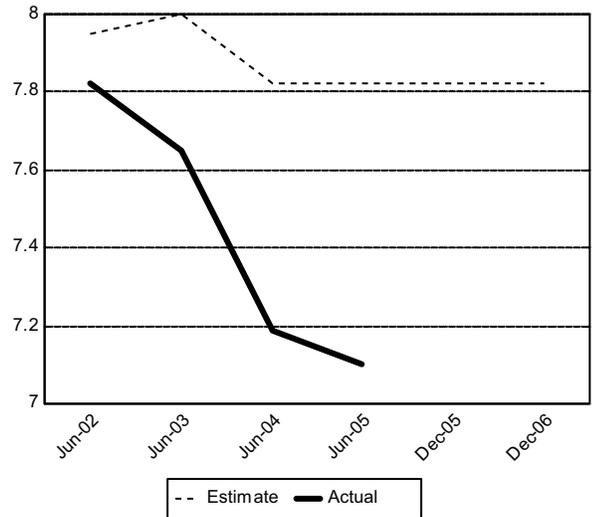
A001 Promotion of Horse Racing

Agency: 185 - Washington Horse Racing Commission

Expected Results

Average number of horses in each race in Washington equals 7.82.

Average number of horses running in each horse race.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	7.82		
	2nd Qtr	7.82		
2003-05	8th Qtr	7.82	7.1	(0.72)
	4th Qtr	7.82	7.19	(0.63)
2001-03	8th Qtr	8	7.65	(0.35)
	4th Qtr	7.95	7.82	(0.13)



A002 Agricultural Fairs

Agency: 495 - Department of Agriculture

Expected Results

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

A003 Agricultural Promotion and Protection

Agency: 495 - Department of Agriculture

Expected Results

Promote sales of Washington agricultural products and understanding of the importance of Washington agriculture through the "From the Heart of Washington" program.

A007 Commodity Commissions

Agency: 495 - Department of Agriculture

Expected Results

Complete budget and program reviews for each agricultural commodity commission.

A011 Fruit and Vegetable Inspection

Agency: 495 - Department of Agriculture

Expected Results

*As of 8/9/2007**Activity Version: 81 - 2007 Enacted Supplemental Budget*

Reduce by at least 50 percent the number of fruit shipments (primarily apple and pear) rejected or delayed at the Mexican border because of errors by state or industry personnel on phytosanitary certificates. This raises the accuracy rate from 99.0 percent to 99.5 percent. Increase the volume of commodities shipped using the web-based certificate of compliance program to 70 percent.

A012 Grain Inspection**Agency:** 495 - Department of Agriculture**Expected Results**

100 percent of certificates issued by the close of the next regular business day after the inspection service is completed. 100 percent of review inspections validate original grade inspection accuracy. Note: Based on grade agreement of original, compared to review inspection results.

A014 Hop Inspection**Agency:** 495 - Department of Agriculture**Expected Results**

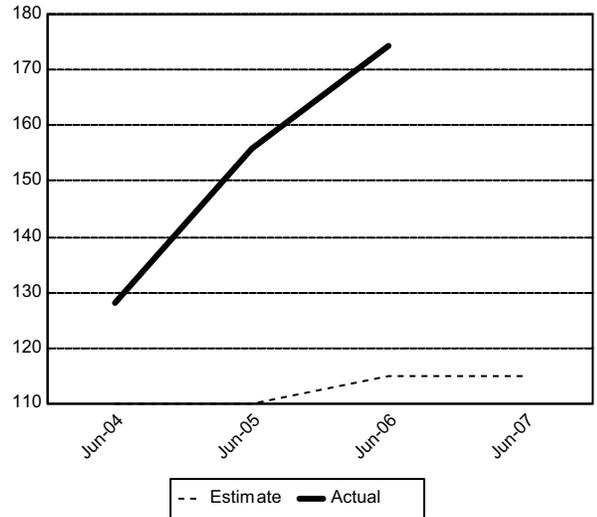
Maintain USDA, FGIS certification of individual staff necessary for hop grading. Process hop export document requests within 24 hours.

A015 Marketing and Economic Development**Agency:** 495 - Department of Agriculture**Expected Results**

Assist Washington State export-ready companies to generate \$115 million in export sales of agricultural and food products, including \$60 million by department staff and contract trade representatives, and \$55 million in joint promotions with commodity groups.

Dollar sales of exported food and agricultural products assisted by WSDA's International Marketing program*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$115		
	4th Qtr	\$115	\$174.2	\$59.2
2003-05	8th Qtr	\$110	\$156	\$46
	4th Qtr	\$110	\$128	\$18

*Dollars in millions. Annual estimates include sales assisted by WSDA staff, sales assisted jointly with commodity groups, and sales assisted by contract trade representatives.



A023 Planting Stock Certification

Agency: 495 - Department of Agriculture

Expected Results

Improve the quality of certified planting stock by reducing the amount of infected registered plants (fruit trees, grapevines, strawberries, and hops) by 20 percent.

A025 Seed Inspection/Certification

Agency: 495 - Department of Agriculture

Expected Results

100 percent of seed tag orders are filled before the end of the next working day after receiving a request. 99 percent of seed laboratory reports are accurate upon issuance.

A026 Small Farm and Direct Marketing

Agency: 495 - Department of Agriculture

Expected Results

Number of producers receiving assistance on regulatory issues or alternative marketing strategies. Number of groups receiving assistance infrastructure and direct marketing projects.

A001 Convention and Trade Shows

Agency: 550 - State Convention and Trade Center

Expected Results

324,000 out-of-state delegates were expected for the 2003-05 Biennium, generating spending of \$402,161,739, and revenue to the general fund of \$20,097,632. Provide a competitive convention and trade facility that attracts out-of-state delegates.

A002 Convention Center Construction Payments

Agency: 550 - State Convention and Trade Center

Expected Results

The Washington State Convention and Trade Center will meet its legal COP debt service obligation.

Help develop affordable housing

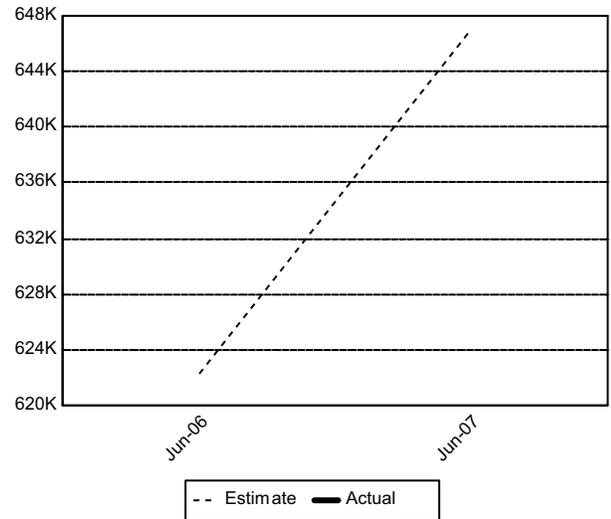
A068 HD Mobile Home Relocation Assistance

Agency: 103 - Community, Trade & Economic Develop

Expected Results

In Fiscal Year 2002, this program relocated 12 homes. The program expects to relocate 15 homes in Fiscal Year 2005 and 25 homes in Fiscal Year 2006.

Number of low income individuals or households receiving employment, emergency and other services that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270	632,143	9,873



A153 HD Farm Worker Housing

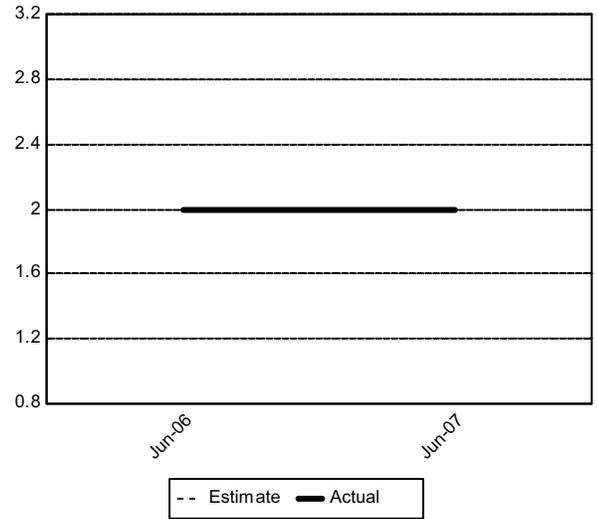
Agency: 103 - Community, Trade & Economic Develop

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%	2%	0%
	4th Qtr	2%	2%	0%

Date Measured: 7/30/2007



A159 HD Affordable Housing Development

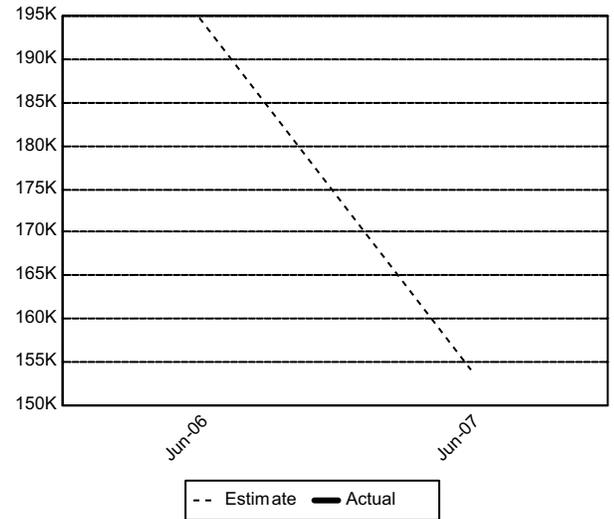
Agency: 103 - Community, Trade & Economic Develop

Expected Results

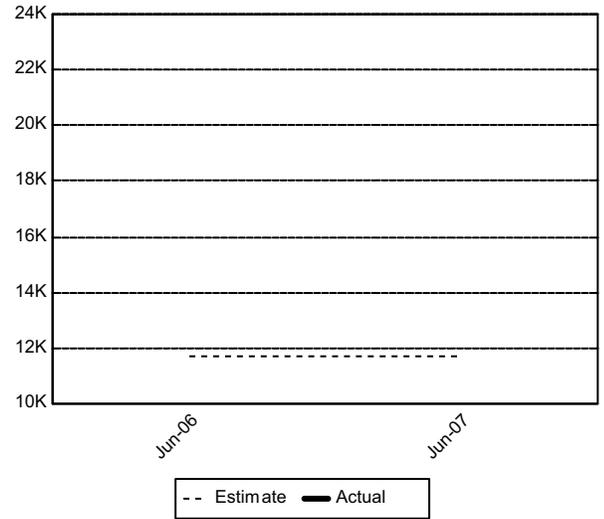
Households served/benefitting from created affordable housing need to establish baseline.

Amount of funds invested in community housing and infrastructure by Department of Community, Trade, and Economic Development				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$154,224		
	4th Qtr	\$194,681	\$181,716	\$(12,965)

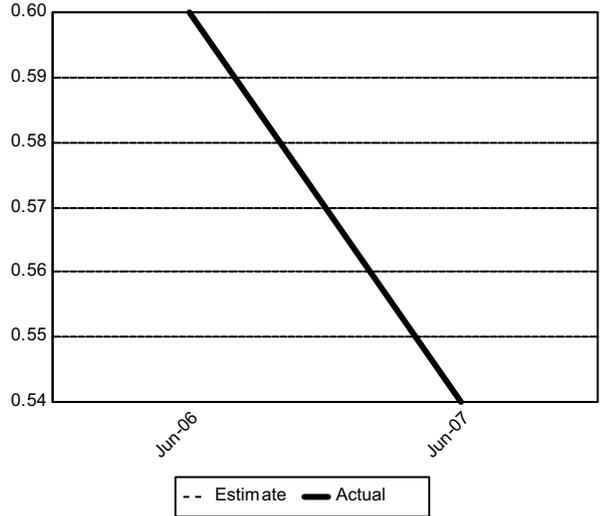
Dollars in thousands.



Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693	23,444	11,751



Ratio of non-Department of Community, Trade, and Economic Development (CTED) funding to CTED funding invested				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.54	0.54	0
	4th Qtr	0.6	0.6	0



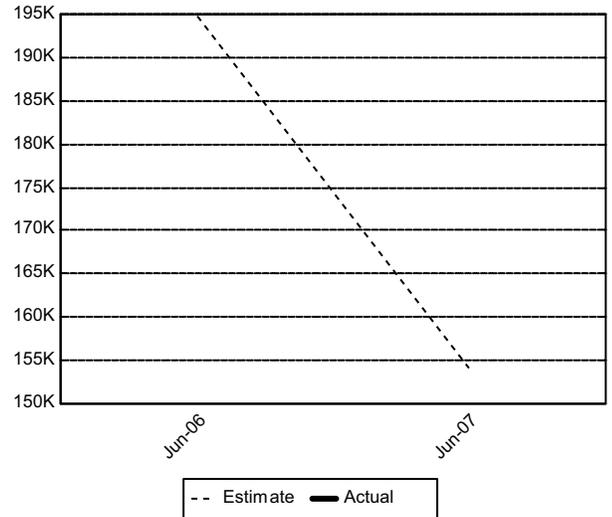
Date Measured: 7/30/2007

A160 HD Low Income Housing Rehabilitation and Maintenance

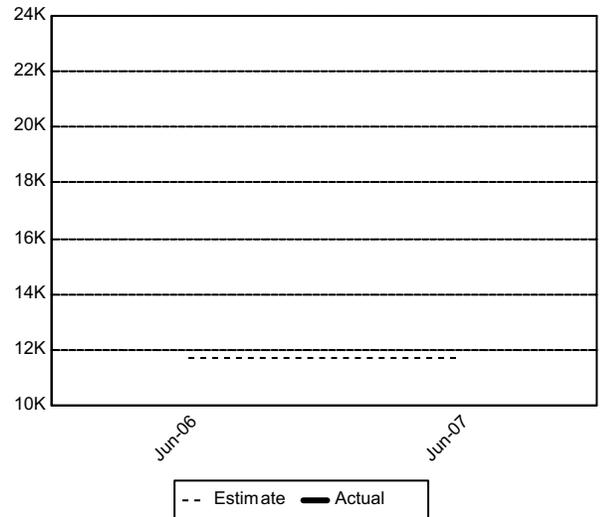
Agency: 103 - Community, Trade & Economic Develop

Amount of funds invested in community housing and infrastructure by Department of Community, Trade, and Economic Development				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$154,224		
	4th Qtr	\$194,681	\$181,716	\$(12,965)

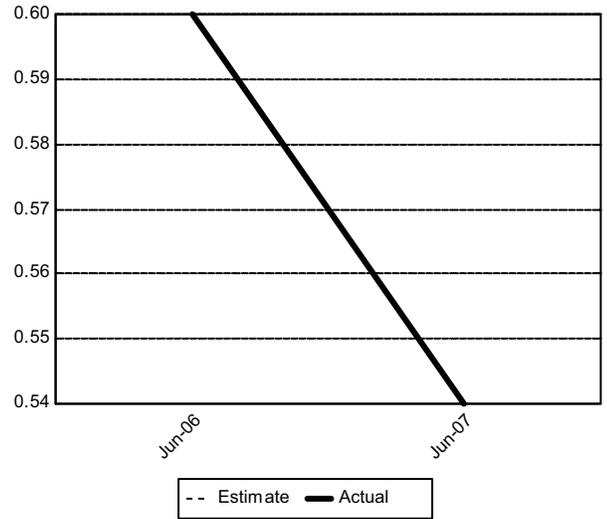
Dollars in thousands.



Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693	23,444	11,751



Ratio of non-Department of Community, Trade, and Economic Development (CTED) funding to CTED funding invested				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.54	0.54	0
	4th Qtr	0.6	0.6	0



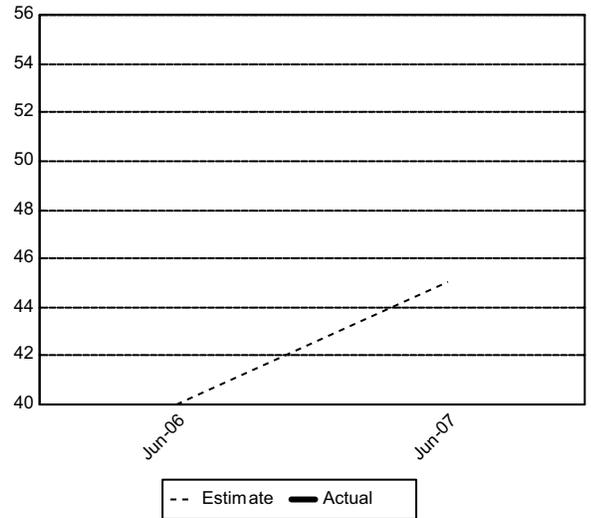
Date Measured: 7/30/2007

Improve workplace safety and fairness

A002 Civil Rights Complaint Investigation

Agency: 120 - Human Rights Commission

Number of Human Rights Commission cases closed through early resolution.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	45%		
	4th Qtr	40%	55%	15%



Baseline was 42.4% of cases closed within 180 days of filing during FY2003-05. This activity will show statewide results in strengthening government's ability to achieve results.

Reduce the percentage of pending cases over 300 days.
<i>Baseline was percentage of cases at the end of June 30, 2005. This activity will indicated statewide results in strengthening government's ability to achieve results.</i>

A003 Civil Rights Education and Outreach

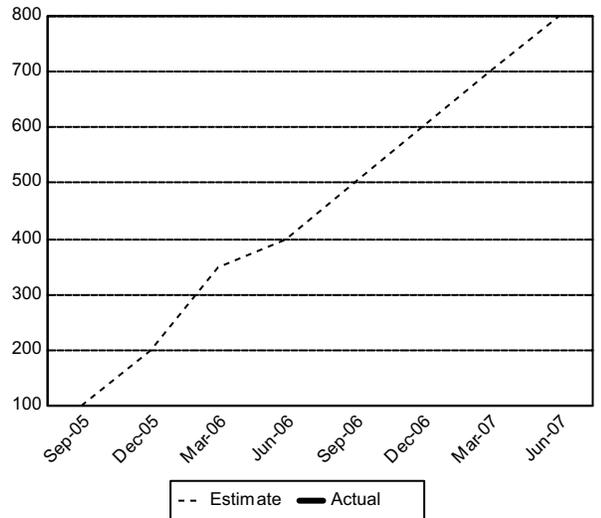
Agency: 120 - Human Rights Commission

Expected Results

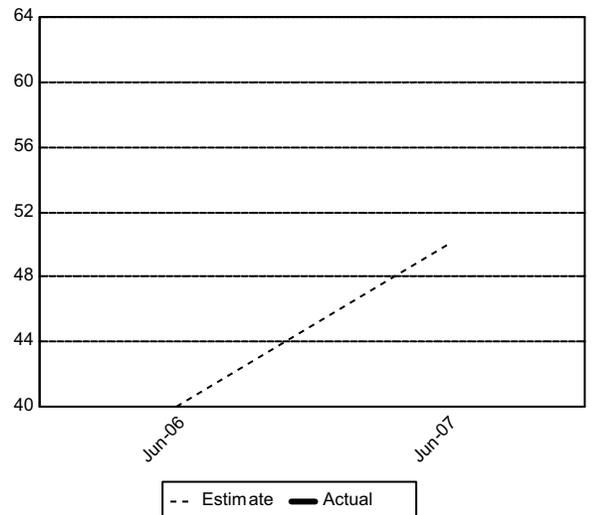
Lower claims of housing and employment discrimination.

Employers trained by the Human Rights Commission. (accumulative total)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	800		
	7th Qtr	700		
	6th Qtr	600		
	5th Qtr	500		
	4th Qtr	400	528	128
	3rd Qtr	350		
	2nd Qtr	200		
	1st Qtr	100		

Baseline is based on 1134 persons trained during FY2003-05. This activity will indicate statewide results in strengthening government's ability to achieve results.



Percentage of Customers who give high marks (4 or 5) on an "Overall Customer Satisfaction" question.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50%		
	4th Qtr	40%	61%	21%



A004 Commission Activity

Agency: 120 - Human Rights Commission

Expected Results

Provide leadership in human rights law across the state.

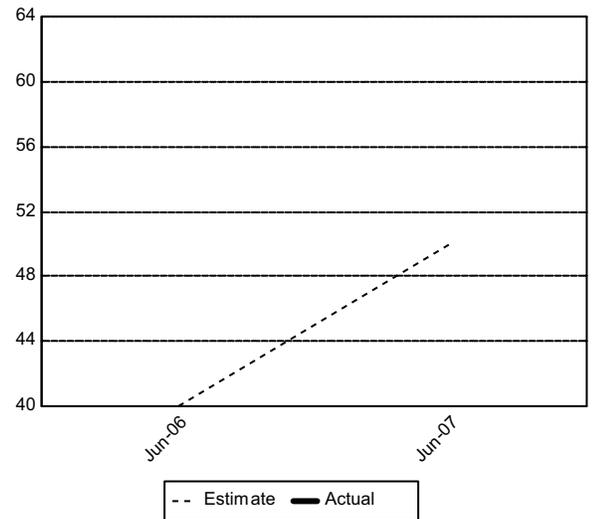
A001 Administrative Activity

Agency: 120 - Human Rights Commission

Expected Results

Realize efficiencies within the organization by exerting strong managerial leadership.

Percentage of Customers who give high marks (4 or 5) on an "Overall Customer Satisfaction" question.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50%		
	4th Qtr	40%	61%	21%



A001 Administration

Agency: 190 - Board of Indust Insurance Appeals

Expected Results

Adminstration supports the other activities of the agency.

A001 Administration

Agency: 235 - Department of Labor and Industries

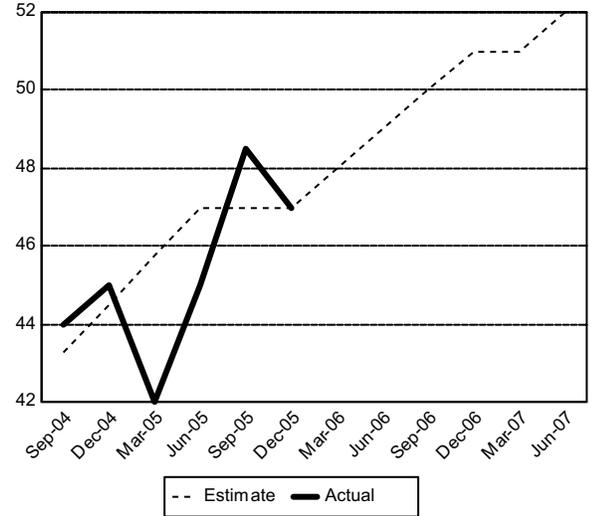
Expected Results

Managing agency and field offices so performance goals are met, statutorily required programs function well, and budget and expenditures meet statutory requirements. Managing services to all divisions such as facilities, public information, personnel, procurement, accounting, vendor payment, contracts, risk management, and public disclosure so that the agency is able to meet performance goals, and perform statutorily required duties on time, without interruption, and within budget. Maintaining agency information systems at a level that minimizes interruption of vital business services and ensures system compliance with federal and state policies, standards, and best practices at least 99 percent of the time. Providing Internet services that enable customers to conduct business on their schedules and at their convenience. Labor and Industries handled about 400,000 internet transactions in Fiscal Year 2003.

Percentage change in growth of customer business transactions conducted on line				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	52%		
	7th Qtr	51%		
	6th Qtr	51%		
	5th Qtr	50%		
	4th Qtr	49%		
	3rd Qtr	48%		
	2nd Qtr	47%	47%	0%
	1st Qtr	47%	48.5%	1.5%
2003-05	8th Qtr	47%	45%	(2)%
	7th Qtr	45.75%	42%	(3.75)%
	6th Qtr	44.5%	45%	0.5%
	5th Qtr	43.25%	44%	0.75%

Growth may vary as major lines of business change and we introduce new services.

Date Measured: 1/31/2006



A016 SHARP

Agency: 235 - Department of Labor and Industries

Expected Results

Enumerating policy-relevant safety and health research publications and formal presentations delivered to employers, workers, business associations, labor groups, scientific meetings, and others. Providing evidence-based information for action to save lives and make people safer at work.

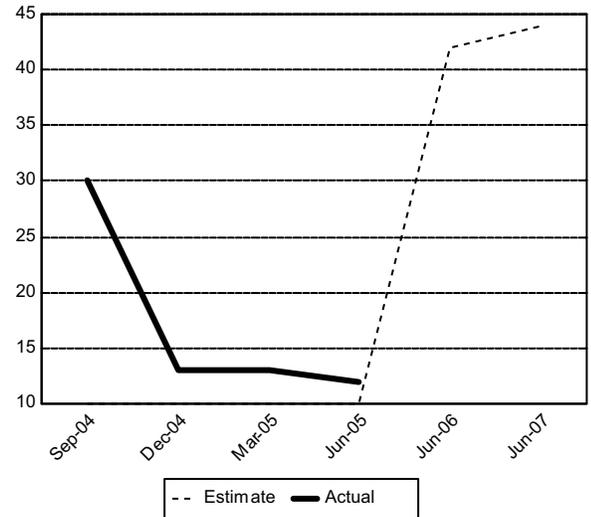
Number of formal presentations delivered by SHARP research professionals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	44		
	4th Qtr	42		
2003-05	8th Qtr	10	12	2
	7th Qtr	10	13	3
	6th Qtr	10	13	3
	5th Qtr	10	30	20

Policy-relevant safety and health research presentations for employers, workers, industry and medical associations, that provide evidence-based information to make people safer at work.

Data for FY02 only available for the period 1/1/2002 to 6/30/2002.

Date Measured: 6/30/2005

Comment: Presentations may include other program staff.



A017 WISHA Administration and Policy

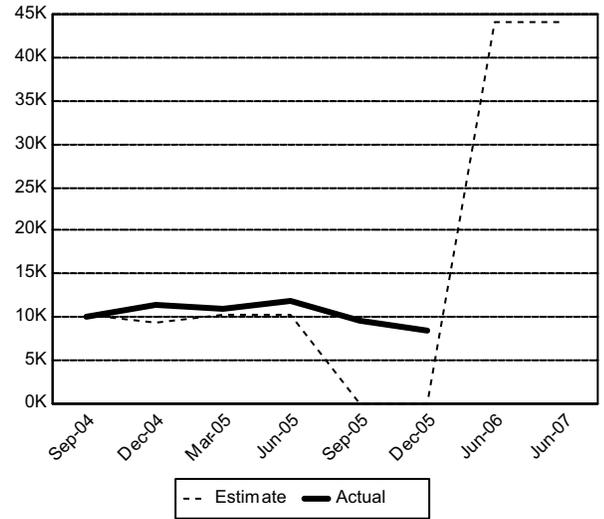
Agency: 235 - Department of Labor and Industries

Expected Results

Achieving safer places to work, with workers going home in the same condition as they left. Reduced workplace injuries, illnesses, and fatalities. Responding to and resolving employee complaints about serious hazards. Investigating work-related fatalities and catastrophes and determining causes and ways to prevent re-occurrences. Assuring timely correction of serious violations. Providing advice on how to correct hazards and working with employers to ensure timely correction. Providing safety and health training workshops for employers and employees. Conducting statutorily required reassumption hearings and negotiating settlement agreements with employers and attorneys. Conducting statutorily required investigations of employee allegations of discrimination or retaliation by employers as a result of a complaint about workplace safety, and negotiating settlement agreements with complainants, employers, and attorneys, or otherwise resolving cases.

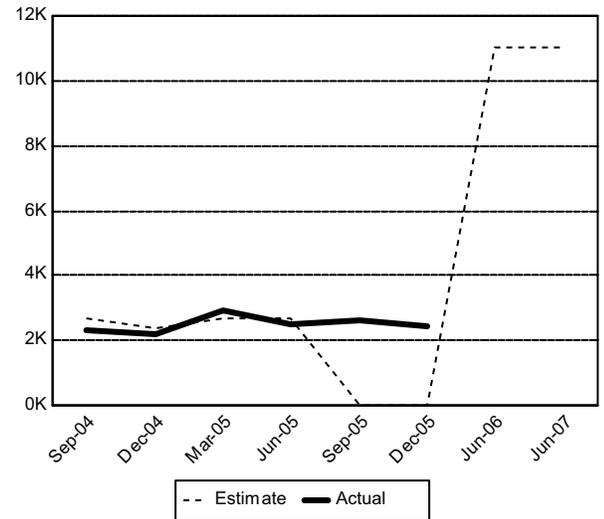
Number of serious hazards identified and corrected by enforcement inspections and technical assistance visits.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	44,000		
	4th Qtr	44,000		
	2nd Qtr	0	8,406	8,406
	1st Qtr	0	9,659	9,659
2003-05	8th Qtr	10,248	11,805	1,557
	7th Qtr	10,248	11,039	791
	6th Qtr	9,256	11,519	2,263
	5th Qtr	10,248	10,123	(125)

Date Measured: 1/31/2006



Number of WISHA worksite consultations and inspections.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,000		
	4th Qtr	11,000		
	2nd Qtr	0	2,428	2,428
	1st Qtr	0	2,615	2,615
2003-05	8th Qtr	2,685	2,482	(203)
	7th Qtr	2,685	2,900	215
	6th Qtr	2,365	2,212	(153)
	5th Qtr	2,685	2,287	(398)

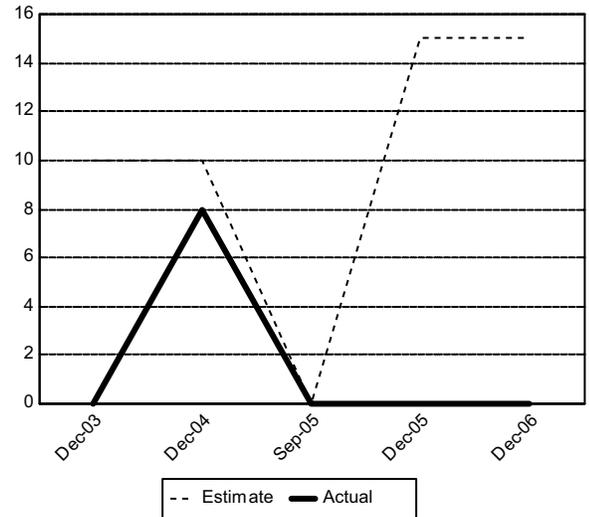
Date Measured: 1/31/2006



WISHA Intervention effectiveness				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	15%	0%	(15)%
	2nd Qtr	15%	0%	(15)%
	1st Qtr	0%	0%	0%
2003-05	6th Qtr	10%	8%	(2)%
	2nd Qtr	10%	0%	(10)%

Measures the decrease in claims rates for fixed site employers WISHA visited, compared to employers' claims who had no WISHA activity. This is an annual measure; results are usually available by November.

Comment: Annual study results in November



A018 WISHA Consultation and Compliance

Agency: 235 - Department of Labor and Industries

Expected Results

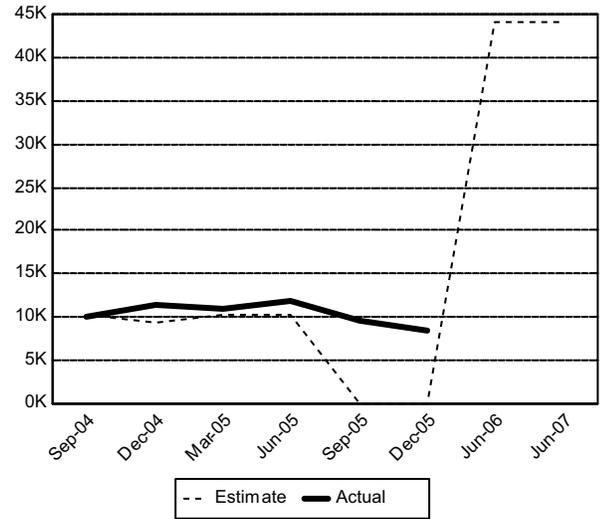
Conducting at least 7,400 workplace inspections that result in identifying and ensuring employers fix at least 6,600 serious hazards that could cause serious injuries or illnesses. Responding to and resolving employee complaints about serious hazards. Investigating work-related fatalities and catastrophes and determining causes and ways to prevent re-occurrences. Assuring timely correction of serious violations. Providing at least 2,400 workplace safety and health consultations that result in identifying and fixing at least 7,600 serious hazards. Providing advice on how to correct hazards and working with employers to ensure timely correction. Providing safety and health training workshops for employers and employees. Conducting statutorily required reassumption hearings and negotiating settlement agreements with employers and attorneys. Conducting statutorily required investigations of employee allegations of discrimination or retaliation by employers as a result of a complaint about workplace safety and negotiating settlement agreements with complainants, employers, and attorneys, or otherwise resolving cases.

Injury and illness rate in Washington's workplaces.
<i>This measure represents the percent change between the baseline year and performance period in the workers' compensation time loss claims rate.</i>

Number of approved new Voluntary Protection Program sites.

Number of serious hazards identified and corrected by enforcement inspections and technical assistance visits.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	44,000		
	4th Qtr	44,000		
	2nd Qtr	0	8,406	8,406
	1st Qtr	0	9,659	9,659
2003-05	8th Qtr	10,248	11,805	1,557
	7th Qtr	10,248	11,039	791
	6th Qtr	9,256	11,519	2,263
	5th Qtr	10,248	10,123	(125)

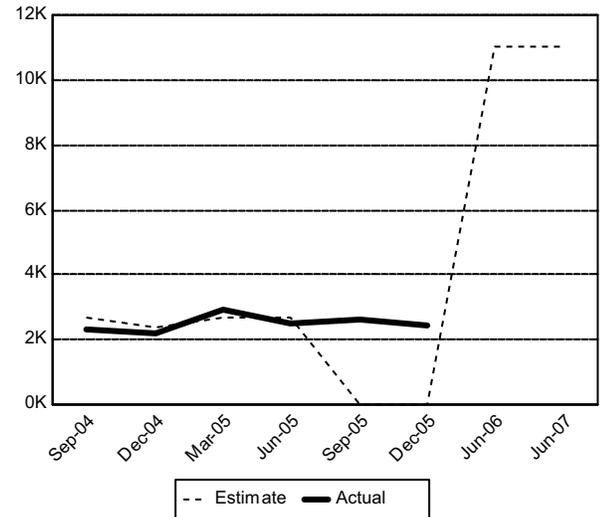
Date Measured: 1/31/2006



Number of small businesses with effective safety programs.	
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Number of WISHA worksite consultations and inspections.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,000		
	4th Qtr	11,000		
	2nd Qtr	0	2,428	2,428
	1st Qtr	0	2,615	2,615
2003-05	8th Qtr	2,685	2,482	(203)
	7th Qtr	2,685	2,900	215
	6th Qtr	2,365	2,212	(153)
	5th Qtr	2,685	2,287	(398)

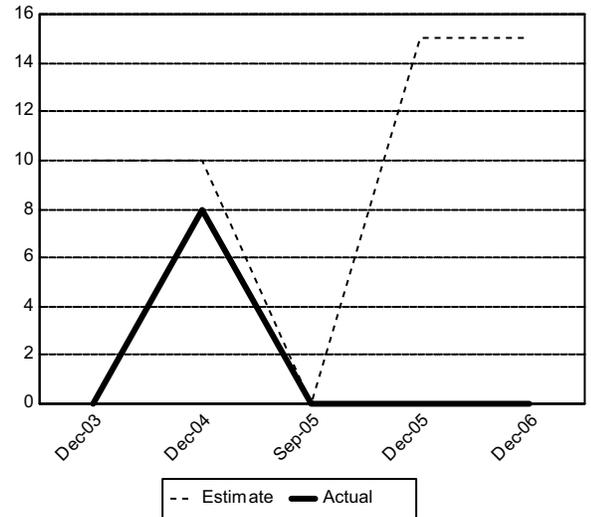
Date Measured: 1/31/2006



WISHA Intervention effectiveness				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	15%	0%	(15)%
	2nd Qtr	15%	0%	(15)%
	1st Qtr	0%	0%	0%
2003-05	6th Qtr	10%	8%	(2)%
	2nd Qtr	10%	0%	(10)%

Measures the decrease in claims rates for fixed site employers WISHA visited, compared to employers' claims who had no WISHA activity. This is an annual measure; results are usually available by November.

Comment: Annual study results in November



Provide consumer protection

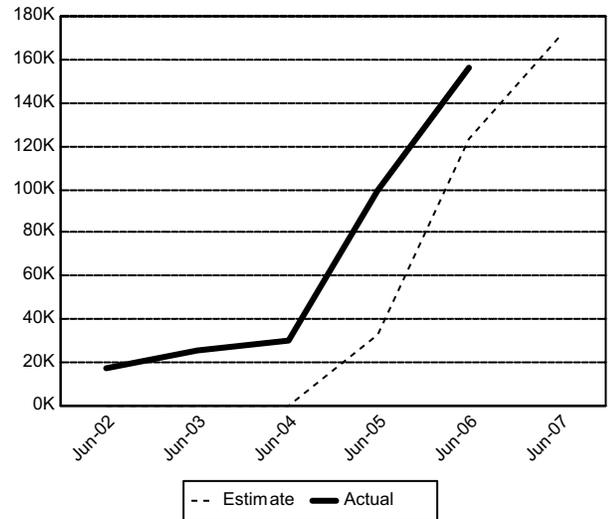
A008 Charitable Solicitation Program

Agency: 085 - Office of the Secretary of State

Number of responses to public information requests about charities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	171,065		
	4th Qtr	123,000	156,065	33,065
2003-05	8th Qtr	33,160	99,599	66,439
	4th Qtr	0	29,874	29,874
2001-03	8th Qtr	0	25,298	25,298
	4th Qtr	0	17,452	17,452

Information is provided via web, phone and printed material.

Date Measured: 6/30/2006



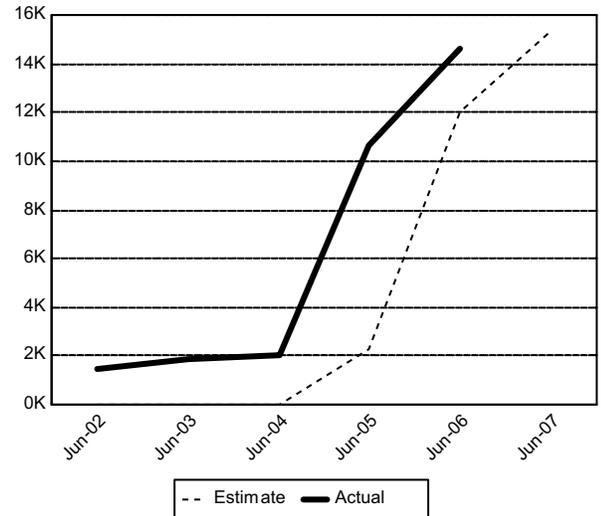
A009 Charitable Trusts Program

Agency: 085 - Office of the Secretary of State

Number of responses to public information requests about charitable trusts.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15,366		
	4th Qtr	12,000	14,633	2,633
2003-05	8th Qtr	2,276	10,602	8,326
	4th Qtr	0	2,069	2,069
2001-03	8th Qtr	0	1,862	1,862
	4th Qtr	0	1,495	1,495

Information is provided via web, phone and printed material.

Date Measured: 6/30/2006



A005 Enforcement of Consumer Protection Laws

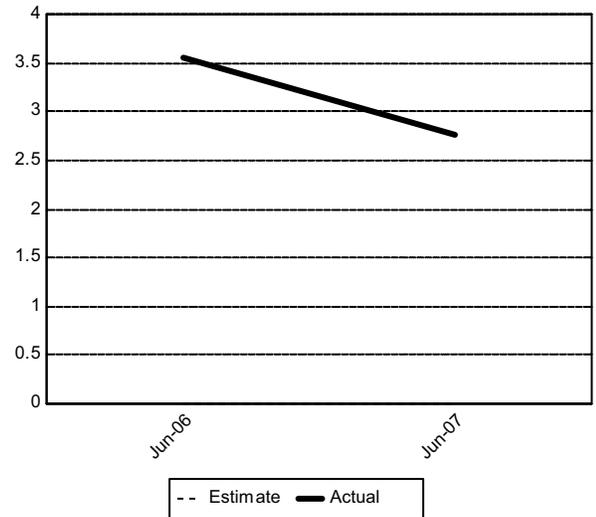
Agency: 100 - Office of Attorney General

Expected Results

The Consumer Protection Division enforces state and federal laws prohibiting unfair and deceptive business practices in trade or commerce in accordance with the Unfair Business Practices Act and the Consumer Protection Act. The Consumer Protection Division typically recovers more money on behalf of consumers of the state of Washington than the cost of its operations. The current areas of enforcement focus on automobile issues and pharmaceutical companies and continue the division's efforts in the credit and financial industries. The division also takes on nonlitigation matters which benefit consumers, such as fielding customer calls, providing advice to other state agencies, and education and outreach activities. These activities help to eliminate potential problems and provide consumers with the tools to educate themselves and make better decisions.

Consumer dollars recovered per Attorney General's Office dollar spent.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0	2.77	2.77
	4th Qtr	0	3.55	3.55

Consumer dollars recovered through Consumer Protection Program divided by total cost to run Consumer Protection Program.

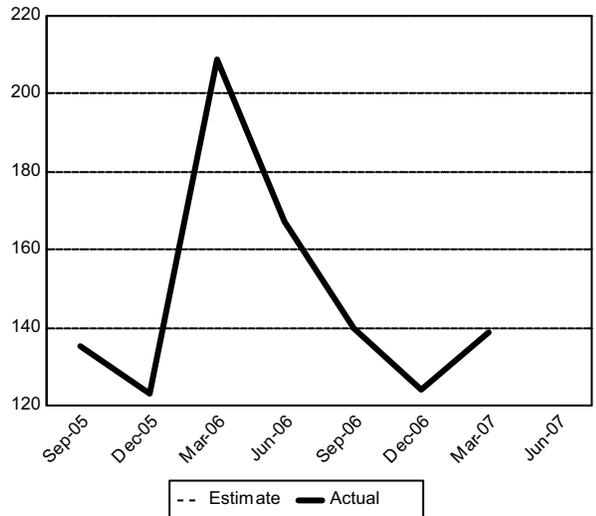


A004 Enforcement

Agency: 102 - Dept of Financial Institutions

Average number of business days to assess, investigate, and resolve consumer complaints.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	120		
	7th Qtr	120	139	19
	6th Qtr	120	124	4
	5th Qtr	120	140	20
	4th Qtr	120	167	47
	3rd Qtr	120	209	89
	2nd Qtr	120	123	3
	1st Qtr	120	135	15

Enhance protection for consumers engaging in investments and other financial transactions. Types of complaints addressed are related to the consumer services industry. For example: mortgage brokers, consumer loan companies, check cashers and sellers, escrow agents and officers, payday lenders, and money transmitters.



Date Measured: 4/18/2007

Comment: Business days. Divisional focus on resolving aged complaints.

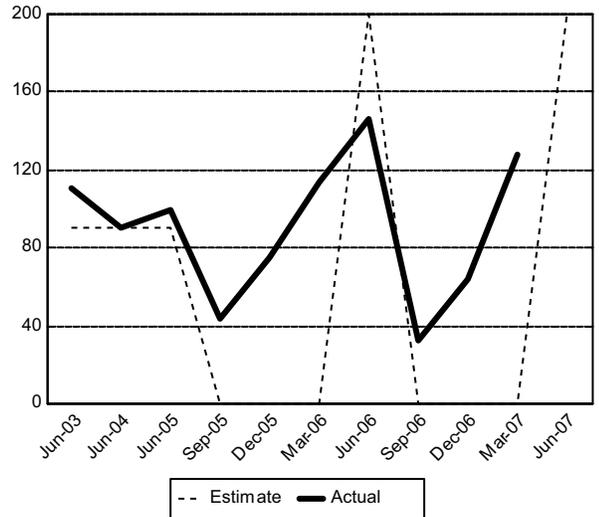
Number of enforcement actions taken per year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	200		
	7th Qtr	0	128	128
	6th Qtr	0	64	64
	5th Qtr	0	32	32
	4th Qtr	200	146	(54)
	3rd Qtr	0	114	114
	2nd Qtr	0	75	75
	1st Qtr	0	44	44
2003-05	8th Qtr	90	100	10
	4th Qtr	90	90	0
2001-03	8th Qtr	90	111	21

Enhance protection for consumers engaging in investments and other financial transactions.

In 2005-2007 this performance measure became a combined performance measure for the Divisions of Securities and Consumer Services. The target of 200 is an annual target; cumulative actuals will be reported quarterly. The annual target for the Division of Securities: 90. The annual target for the Division of Consumer Services: 110

Date Measured: 4/18/2007

Comment: YTD Securities: 69 Consumer Services: 59



A066 HD Manufactured Home Installer Training and Certification

Agency: 103 - Community, Trade & Economic Develop

Expected Results

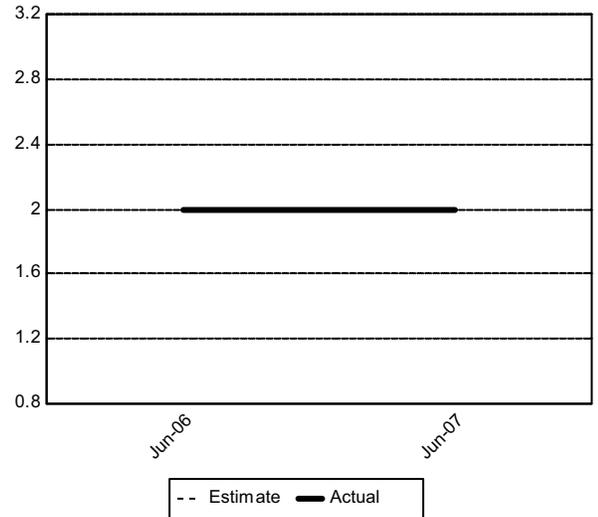
In Fiscal Year 2002, the program certified 400 manufactured home installers. In Fiscal Year 2003, the program expects to certify 400 manufactured home installers. In Fiscal Year 2005, the program expects to certify 440 manufactured home installers.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%	2%	0%
	4th Qtr	2%	2%	0%

Date Measured: 7/30/2007



A067 HD Manufactured Housing Consumer Complaint Investigation and Resolution

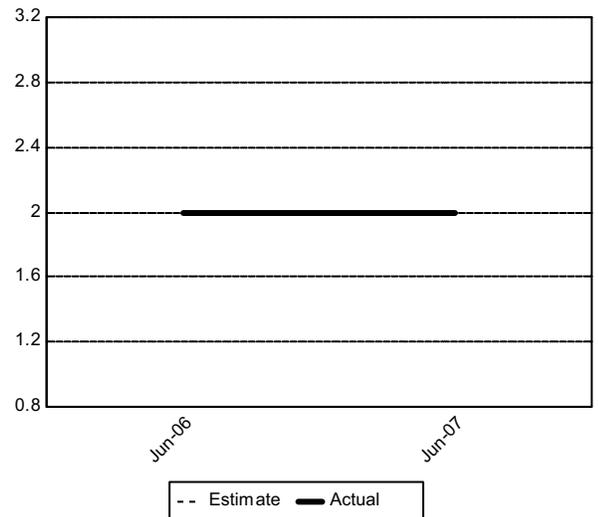
Agency: 103 - Community, Trade & Economic Develop

Expected Results

In Fiscal Year 2002, the program served 400 requests for assistance. During 2003-05 Biennium, this program expects to serve 450 requests each fiscal year.

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%	2%	0%
	4th Qtr	2%	2%	0%

Date Measured: 7/30/2007



A118 SBCC Dir Office State Building Code Council

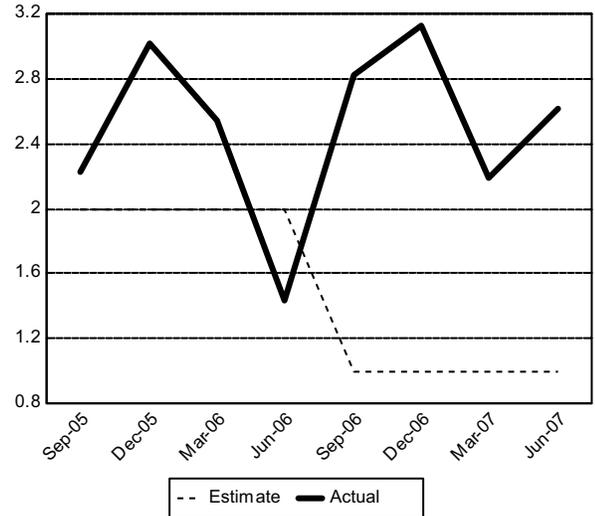
Agency: 103 - Community, Trade & Economic Develop

Expected Results

Conduct 25 public meetings per year. Review and approve or disapprove 60 statewide and local amendment proposals. Adoption of the 2006 edition of the International Codes, including the International Energy Conservation Code and the International Existing Buildings Code, to ensure consistency with other states and to improve safety and save energy in buildings.

Number of fire deaths per 1 million residents				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1	2.62	1.62
	7th Qtr	1	2.19	1.19
	6th Qtr	1	3.13	2.13
	5th Qtr	1	2.82	1.82
	4th Qtr	2	1.43	(0.57)
	3rd Qtr	2	2.54	0.54
	2nd Qtr	2	3.02	1.02
	1st Qtr	2	2.22	0.22

Date Measured: 7/30/2007



A007 Unclaimed Property Management

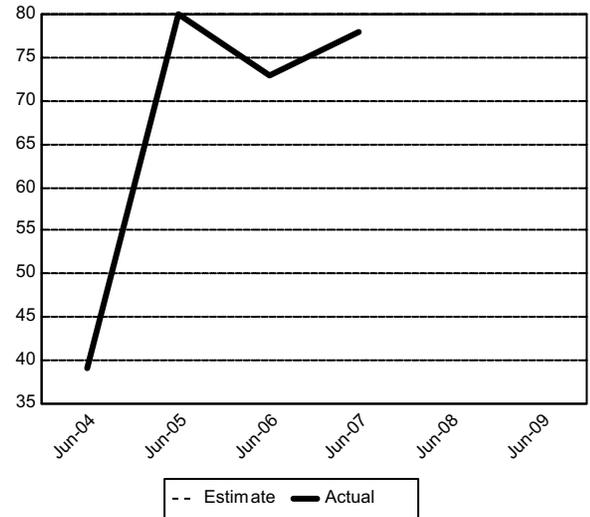
Agency: 140 - Department of Revenue

Expected Results

The Department's Unclaimed Property section efficiently administers unclaimed property programs and the return of abandoned property to property owners. The Department notifies the reported owners of property valued at \$75 or more, and advertises the program through publications. Currently, all owners with property exceeding \$25 in value are posted to the Department's website. Statute requires the Department to process all owner claims within 90 days of receipt. In Fiscal Year 2006, over 475,000 owner names, representing \$93.6 million in unclaimed property, was reported to the state by businesses and other holders from around the nation. At the same time, nearly \$35 million was returned to 90,121 owners who filed claims. In Fiscal Years 2008 and 2009, the Department expects moderate increases in both dollars returned and owners who file claims.

Percentage of monetary unclaimed property claims processed within 30 days of receipt.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%	78%	(2)%
	4th Qtr	80%	73%	(7)%
2003-05	8th Qtr	80%	80%	0%
	4th Qtr	80%	39%	(41)%

Prior to fiscal year 2007 the measure was "Percentage of monetary unclaimed property claims processed within 10 days of receipt."



Date Measured: 6/30/2007

Comment: FY07 goal changed to 30 days

A001 Agency Administration

Agency: 160 - Office of Insurance Commissioner

Expected Results

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

A006 Monitoring Insurance Company Solvency

Agency: 160 - Office of Insurance Commissioner

Expected Results

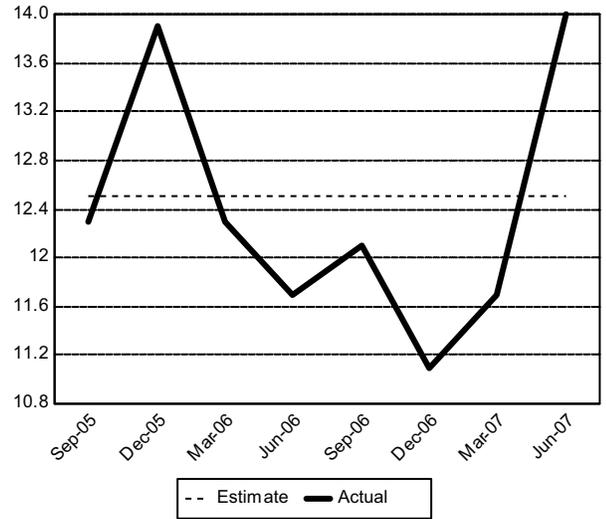
In addition to the financial and market conduct examinations completed, the Company Supervision staff also completes 540 detailed desk examinations of quarterly, annual, and supplemental financial statements, and reviews 96 monthly statements filed by domestic insurers; reviews cursory quarterly review of statements filed by almost 1,400 foreign insurers; and reviews intermediate quarterly statements filed by 270 financially distressed foreign insurers. This activity also contributes to the recovery for consumers measure listed with the Investigations and Enforcement activity.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of the biennial examination plan completed in order to maintain the 5-year cycle of domestic insurers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	12.5%	14%	1.5%
	7th Qtr	12.5%	11.7%	(0.8)%
	6th Qtr	12.5%	11.1%	(1.4)%
	5th Qtr	12.5%	12.1%	(0.4)%
	4th Qtr	12.5%	11.7%	(0.8)%
	3rd Qtr	12.5%	12.3%	(0.2)%
	2nd Qtr	12.5%	13.9%	1.4%
	1st Qtr	12.5%	12.3%	(0.2)%

Date Measured: 6/30/2007



A005 Investigations and Enforcement

Agency: 160 - Office of Insurance Commissioner

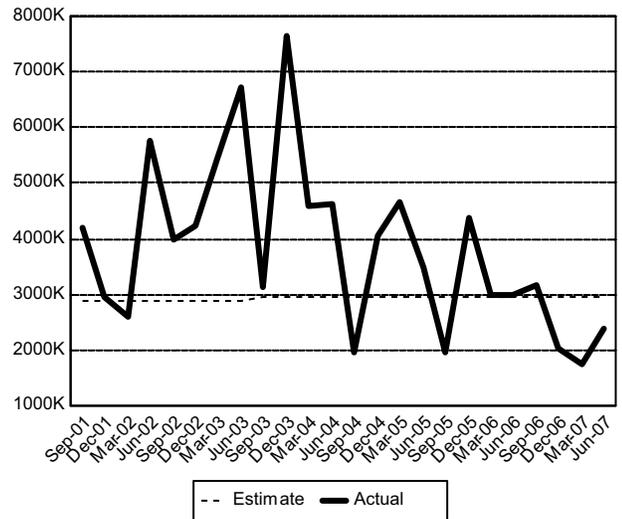
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$2,950,000	\$2,400,954	\$(549,046)
	7th Qtr	\$2,950,000	\$1,746,167	\$(1,203,833)
	6th Qtr	\$2,950,000	\$2,028,758	\$(921,242)
	5th Qtr	\$2,950,000	\$3,151,356	\$201,356
	4th Qtr	\$2,950,000	\$2,999,676	\$49,676
	3rd Qtr	\$2,950,000	\$3,005,370	\$55,370
	2nd Qtr	\$2,950,000	\$4,372,107	\$1,422,107
	1st Qtr	\$2,950,000	\$1,963,574	\$(986,426)
2003-05	8th Qtr	\$2,941,750	\$3,496,707	\$554,957
	7th Qtr	\$2,941,750	\$4,657,261	\$1,715,511
	6th Qtr	\$2,941,750	\$4,045,784	\$1,104,034
	5th Qtr	\$2,941,750	\$1,946,208	\$(995,542)
	4th Qtr	\$2,941,750	\$4,615,963	\$1,674,213
	3rd Qtr	\$2,941,750	\$4,594,734	\$1,652,984
	2nd Qtr	\$2,941,750	\$7,639,718	\$4,697,968
	1st Qtr	\$2,941,750	\$3,125,267	\$183,517
2001-03	8th Qtr	\$2,873,000	\$6,708,122	\$3,835,122
	7th Qtr	\$2,873,000	\$5,452,332	\$2,579,332
	6th Qtr	\$2,873,000	\$4,221,030	\$1,348,030
	5th Qtr	\$2,873,000	\$3,986,357	\$1,113,357
	4th Qtr	\$2,870,000	\$5,758,789	\$2,888,789
	3rd Qtr	\$2,870,000	\$2,603,610	\$(266,390)
	2nd Qtr	\$2,870,000	\$2,956,663	\$86,663
	1st Qtr	\$2,870,000	\$4,195,231	\$1,325,231

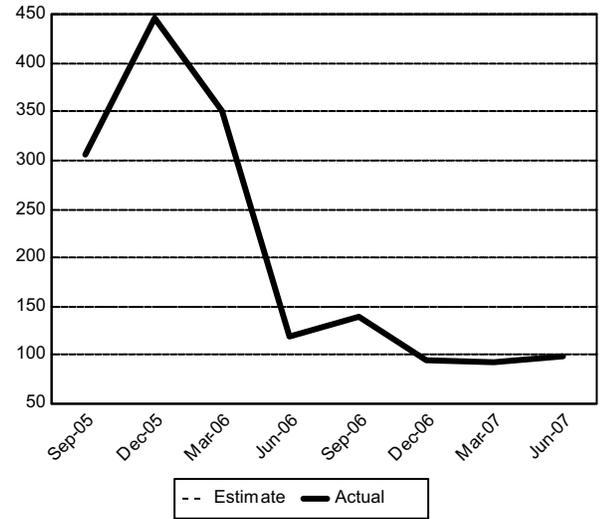
This performance measure is a combined performance measure for the Consumer Information and Advocacy (A003) activity and the Investigations and Enforcement (A005) activity.

Date Measured: 6/30/2007



Number of investigations and financial examinations of insurance agents and brokers completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	150	98	(52)
	7th Qtr	150	92	(58)
	6th Qtr	150	95	(55)
	5th Qtr	150	139	(11)
	4th Qtr	150	119	(31)
	3rd Qtr	150	351	201
	2nd Qtr	150	446	296
	1st Qtr	150	305	155

Date Measured: 6/30/2007



A003 Consumer Information and Advocacy

Agency: 160 - Office of Insurance Commissioner

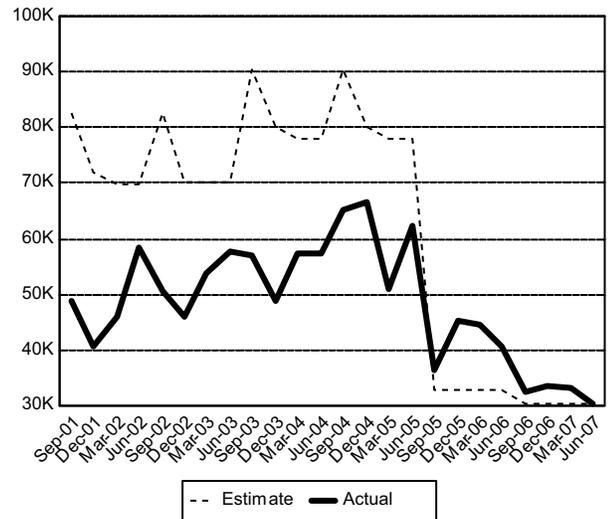
Expected Results

This activity also contributes to the recovery for consumers measure listed with the Investigations and Enforcement activity.

Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30,500	30,302	(198)
	7th Qtr	30,500	33,105	2,605
	6th Qtr	30,500	33,685	3,185
	5th Qtr	30,500	32,473	1,973
	4th Qtr	32,963	40,749	7,786
	3rd Qtr	32,963	44,408	11,445
	2nd Qtr	32,963	45,334	12,371
	1st Qtr	32,963	36,407	3,444
2003-05	8th Qtr	78,050	62,389	(15,661)
	7th Qtr	78,050	50,885	(27,165)
	6th Qtr	80,050	66,764	(13,286)
	5th Qtr	90,550	65,161	(25,389)
	4th Qtr	78,050	57,404	(20,646)
	3rd Qtr	78,050	57,313	(20,737)
	2nd Qtr	80,050	48,871	(31,179)
	1st Qtr	90,550	57,050	(33,500)
2001-03	8th Qtr	70,050	57,737	(12,313)
	7th Qtr	70,050	53,632	(16,418)
	6th Qtr	70,050	46,072	(23,978)
	5th Qtr	82,550	50,493	(32,057)
	4th Qtr	69,975	58,556	(11,419)
	3rd Qtr	69,975	45,849	(24,126)
	2nd Qtr	71,975	40,827	(31,148)
	1st Qtr	82,475	48,929	(33,546)

This performance measure is a combined performance measure for the Consumer Information and Advocacy (A003) activity and the Health Insurance Benefit Advisors (A004) activity.

Date Measured: 6/30/2007



A007 Policy and Enforcement

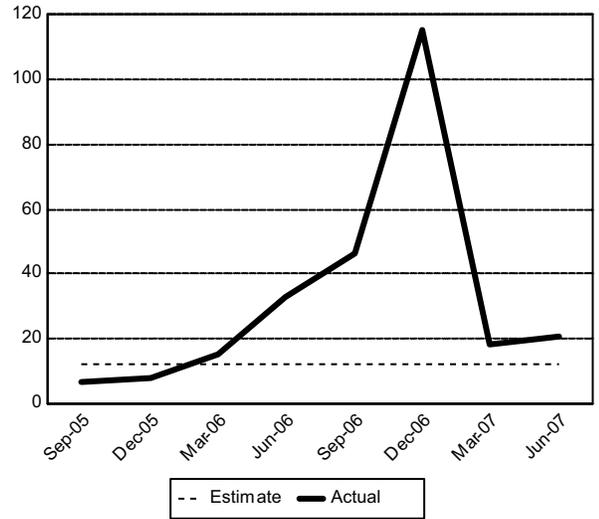
Agency: 160 - Office of Insurance Commissioner

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

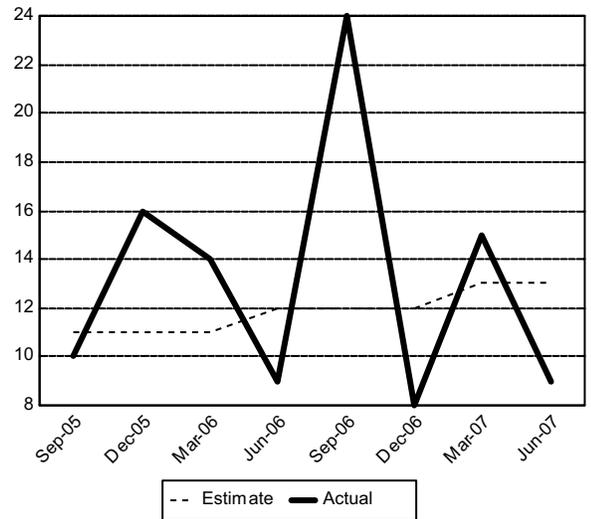
Number of enforcement actions and compliance plans issued against authorized insurers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	12	21	9
	7th Qtr	12	18	6
	6th Qtr	12	115	103
	5th Qtr	12	46	34
	4th Qtr	12	33	21
	3rd Qtr	12	15	3
	2nd Qtr	12	8	(4)
	1st Qtr	12	7	(5)

Date Measured: 6/30/2007



Number of investigations of suspected illegal insurance entities completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13	9	(4)
	7th Qtr	13	15	2
	6th Qtr	12	8	(4)
	5th Qtr	12	24	12
	4th Qtr	12	9	(3)
	3rd Qtr	11	14	3
	2nd Qtr	11	16	5
	1st Qtr	11	10	(1)

Date Measured: 6/30/2007

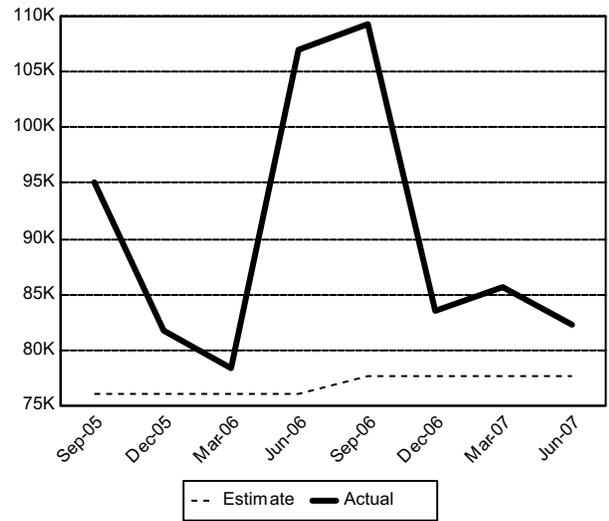


A002 Agents and Brokers Licensing and Education

Agency: 160 - Office of Insurance Commissioner

Number of licenses and appointments issued for insurance agents and brokers licenses.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	77,628	82,221	4,593
	7th Qtr	77,628	85,573	7,945
	6th Qtr	77,628	83,560	5,932
	5th Qtr	77,628	109,372	31,744
	4th Qtr	76,106	106,986	30,880
	3rd Qtr	76,106	78,315	2,209
	2nd Qtr	76,106	81,680	5,574
	1st Qtr	76,106	95,084	18,978

Date Measured: 6/30/2007



A008 Regulation of Insurance Rates and Forms

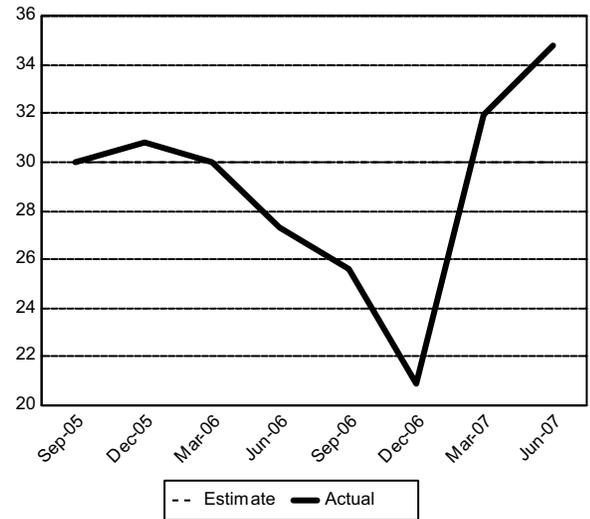
Agency: 160 - Office of Insurance Commissioner

Expected Results

Rates and Forms staff reviews approximately 8,500 rate filings and 10,000 form filings per year.

Average number of days required to finalize the filing review process for insurance rate and form filings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30	34.8	4.8
	7th Qtr	30	31.9	1.9
	6th Qtr	30	20.9	(9.1)
	5th Qtr	30	25.6	(4.4)
	4th Qtr	30	27.3	(2.7)
	3rd Qtr	30	30	0
	2nd Qtr	30	30.8	0.8
	1st Qtr	30	30.03	0.03

Date Measured: 6/30/2007



A001 Regulation of Public Accountants

Agency: 165 - State Board of Accountancy

Expected Results

To undertake on-site field review of 60 percent of firms receiving an unacceptable review grade. To reach 60 percent of Washington's population with consumer awareness information.

Publish public accountant consumer awareness information reaching 60% of the population in Washington state.

Undertake an on-site field review of 60% of CPA firms receiving an unacceptable Quality Assurance Review grade.

A002 Investigation of Public Accountants

Agency: 165 - State Board of Accountancy

Expected Results

To maintain an average case load of 50 investigations.

Maintain an average caseload of 50 active investigations

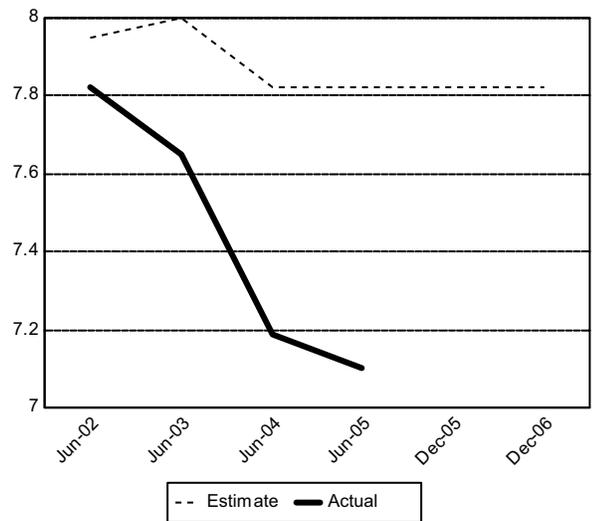
A002 Regulation of Horse Racing

Agency: 185 - Washington Horse Racing Commission

Expected Results

Total amount wagered per year in Washington on horse races is \$172,000,000.

Average number of horses running in each horse race.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	7.82		
	2nd Qtr	7.82		
2003-05	8th Qtr	7.82	7.1	(0.72)
	4th Qtr	7.82	7.19	(0.63)
2001-03	8th Qtr	8	7.65	(0.35)
	4th Qtr	7.95	7.82	(0.13)



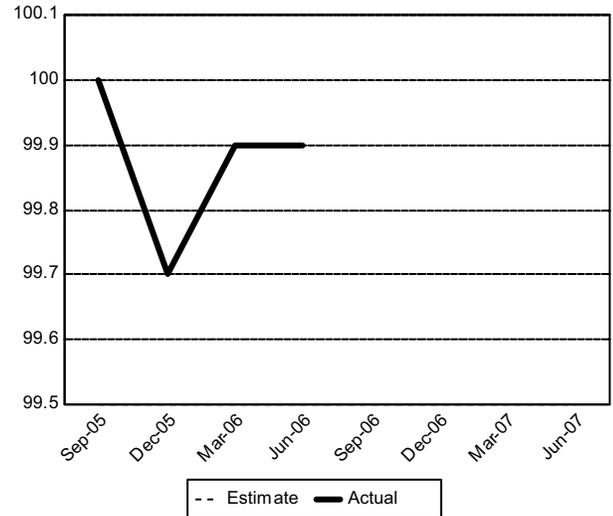
A001 Administration

Agency: 215 - Utilities and Transportation Comm

Expected Results

Provide high-quality services to UTC staff; use agency resources efficiently and effectively; and implement the agency's strategic plan.

Percentage of time the agency website, including records management system, is available to the public				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99.5%		
	7th Qtr	99.5%		
	6th Qtr	99.5%		
	5th Qtr	99.5%		
	4th Qtr	99.5%	99.9%	0.4%
	3rd Qtr	99.5%	99.9%	0.4%
	2nd Qtr	99.5%	99.7%	0.2%
	1st Qtr	99.5%	100%	0.5%
Not measured in 2001-2003.				



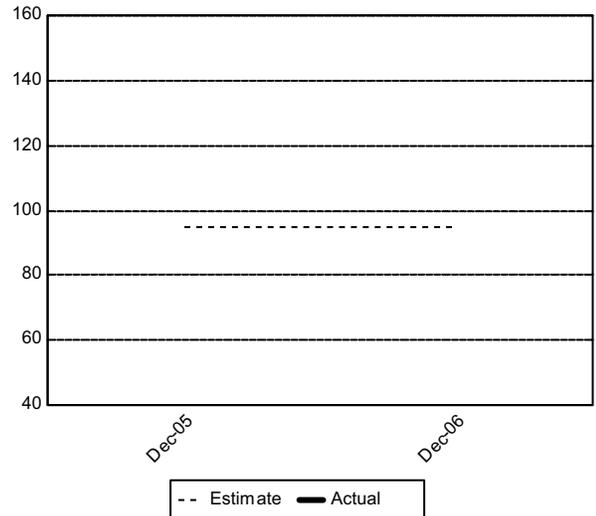
A002 Agency Commissioners

Agency: 215 - Utilities and Transportation Comm

Expected Results

Services are available, reliable and safe; hearings are timely and fair; rates are stable and reasonable; and Washington interests are considered by national policy makers.

Percent of UTC decisions in non-consent cases appealed and upheld.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	95%		
	2nd Qtr	95%		
Based on calendar year. Not measured in 2001-2003.				



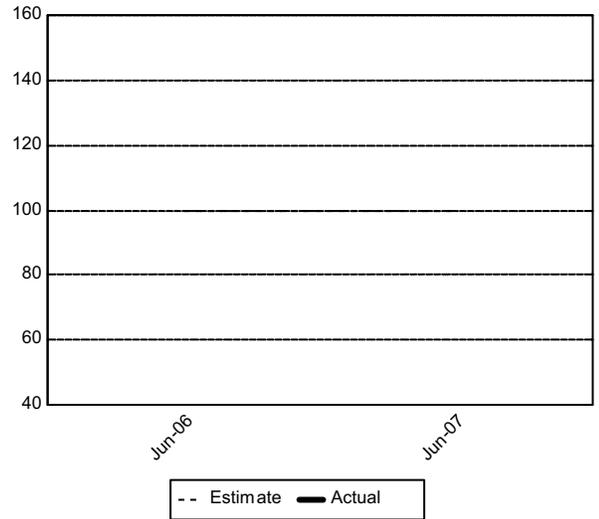
A004 Public Counsel

Agency: 215 - Utilities and Transportation Comm

Expected Results

Effective representation of residential and small commercial rate payers before the Commission.

Percentage that financially supports Public Counsel activity.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%	100%	0%



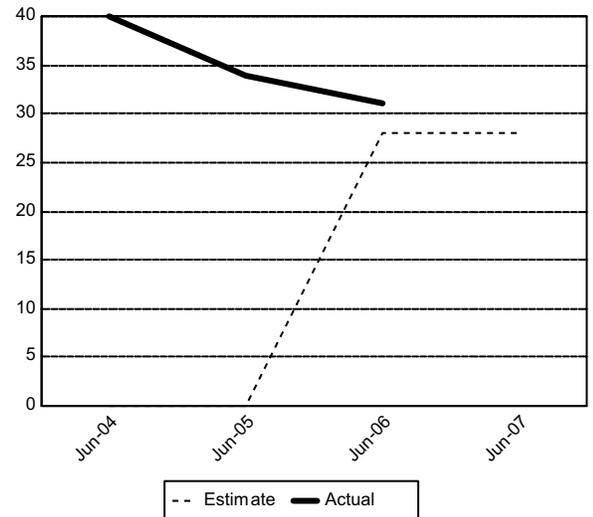
A006 Regulation of Consumer Services

Agency: 215 - Utilities and Transportation Comm

Expected Results

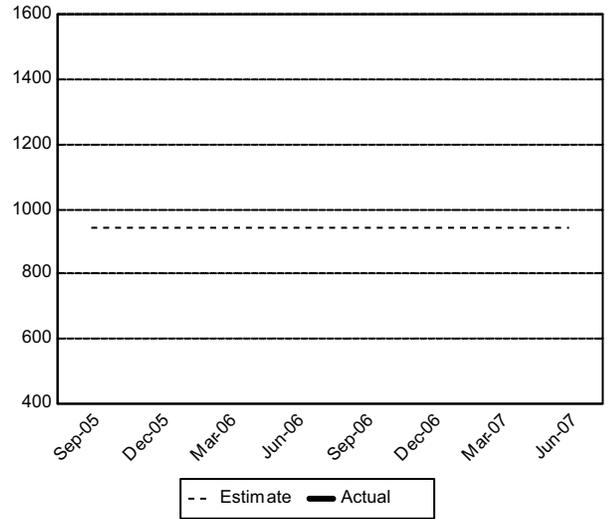
Customers are protected from fraud and abuse; complaints are resolved quickly; and companies treat customers fairly.

Average time to close all complaints of 30 days or less.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	28		
	4th Qtr	28	31	3
2003-05	8th Qtr	0	34	34
	4th Qtr	0	40	40

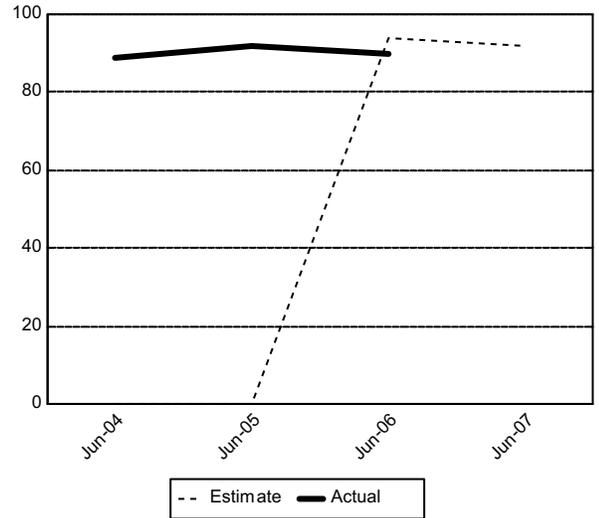


Comment: Averaged 31 days to close complaints for FY06

Number of complaints received per quarter.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	944		
	7th Qtr	944		
	6th Qtr	944		
	5th Qtr	944		
	4th Qtr	944		
	3rd Qtr	944		
	2nd Qtr	944		
	1st Qtr	944		



Percentage of customers who indicated they had positive interactions with the Consumer Affairs staff regarding their complaint.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	92%		
	4th Qtr	94%	90%	(4)%
2003-05	8th Qtr	0%	92%	92%
	4th Qtr	0%	89%	89%



A007 Regulation of Energy Companies

Agency: 215 - Utilities and Transportation Comm

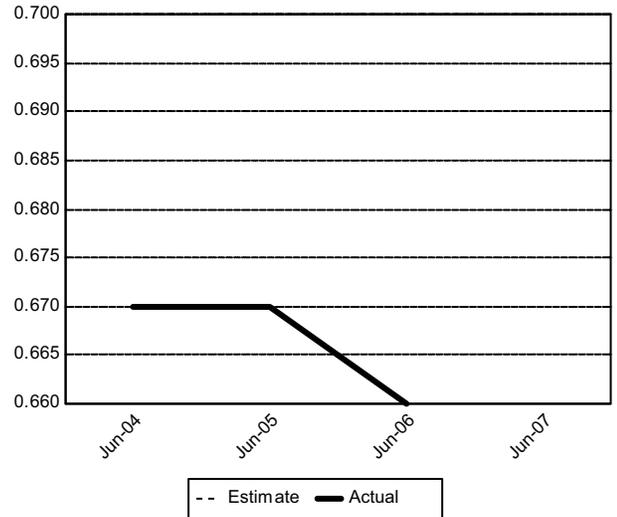
Expected Results

Consumers pay fair rates; companies invest to ensure adequate energy supplies and reliable service; and the UTC resolves regulatory issues promptly and fairly.

The average residential electricity rate of Washington investor-owned utilities as a ratio of national average residential electricity rate of investor-owned utilities.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.7		
	4th Qtr	0.7	0.66	(0.04)
2003-05	8th Qtr	0.7	0.67	(0.03)
	4th Qtr	0.7	0.67	(0.03)

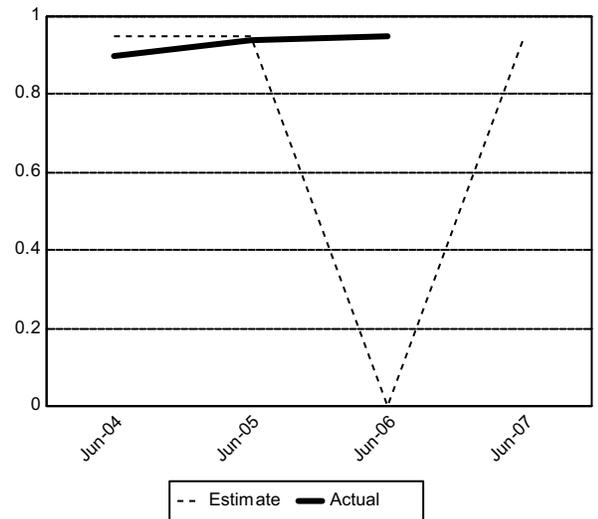
The Edison Electric Institute publishes data on electricity rates across the country. Included in this data are figures for the average residential electricity rate of both Washington investor-owned utilities and all US investor-owned utilities. The number presented above is the Washington rate divided by the National rate.



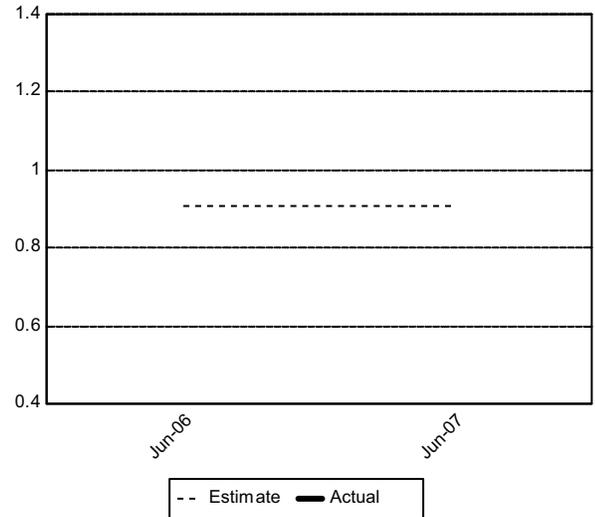
The frequency of customer outages.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.95		
	4th Qtr	0	0.95	0.95
2003-05	8th Qtr	0.95	0.94	(0.01)
	4th Qtr	0.95	0.9	(0.05)

Every year utilities in Washington report a series of reliability statistics. One of these statistics is the System Average Interruption Frequency Index (SAIFI). This index presents the average number of sustained interruptions or outages per customer. An outage qualifies for the SAIFI index if it lasts longer than five (5) minutes. The statistics presented above are an average of the SAIFI data reported by the three IOUs in Washington weighted by the number of their residential customers.



Washington investor-owned electric utility customer bills as a ratio of national investor-owned electric bills.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.91		
	4th Qtr	0.91		
Current biennium figures not yet available.				



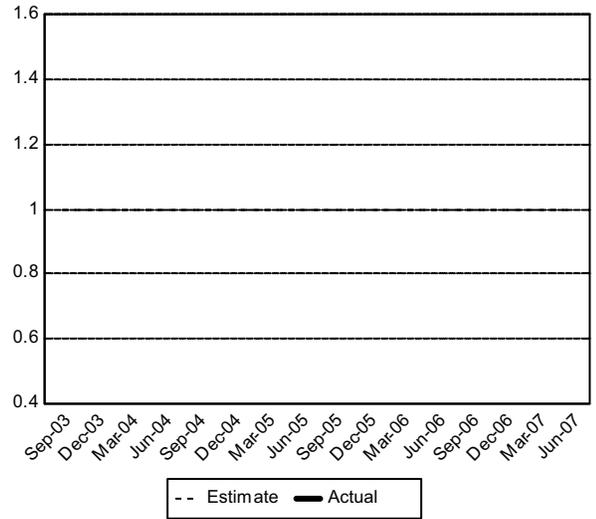
A008 Regulation of Water Companies

Agency: 215 - Utilities and Transportation Comm

Expected Results

Commissioners, companies, customers, and stakeholders have the information they need to determine whether rates are fair, just, reasonable, and sufficient and that other filings are in the public interest; captive customers are protected from potential abuse by monopoly water companies; water companies invest to provide high quality water supplies; and regulatory issues are resolved promptly and fairly.

Ratio of closed to opened docket filings per quarter.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		
	1st Qtr	1		
2003-05	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		
	1st Qtr	1		
Not measured in 2001-2003 biennium.				



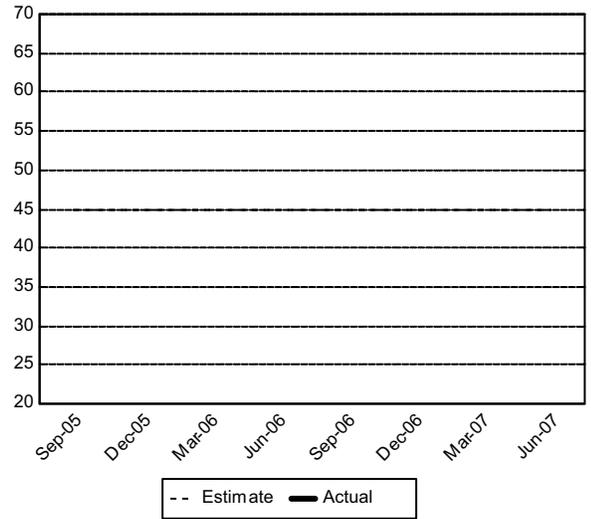
A009 Solid Waste Companies Licensing, Regulation, and Safety

Agency: 215 - Utilities and Transportation Comm

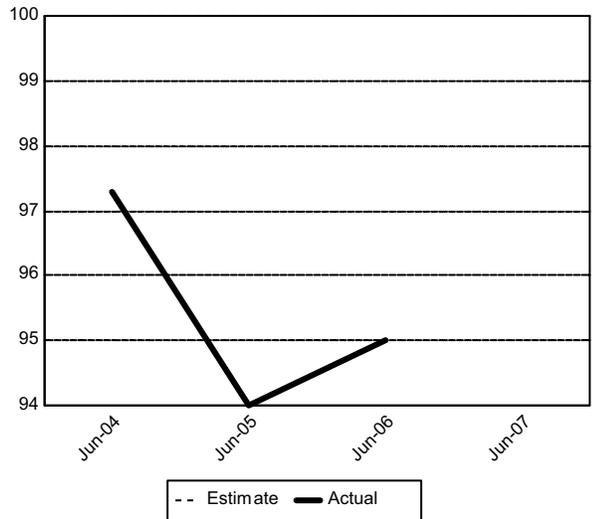
Expected Results

Fair rates; safe operations; services that customers and local governments want; financially sound companies; satisfied partners; and prompt and fair resolution of regulatory issues.

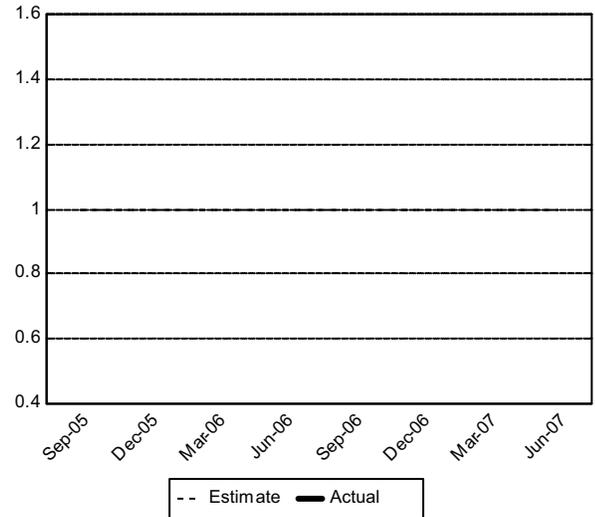
Number of docket filings per quarter.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	45		
	7th Qtr	45		
	6th Qtr	45		
	5th Qtr	45		
	4th Qtr	45		
	3rd Qtr	45		
	2nd Qtr	45		
	1st Qtr	45		
Not measured in 2001-2003 biennium.				



Percentage of companies with a current compliance review				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%	95%	(5)%
2003-05	8th Qtr	100%	94%	(6)%
	4th Qtr	100%	97.3%	(2.7)%
Not measured in 2001-2003 biennium.				



Ratio of closed to opened filings per quarter.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		
	1st Qtr	1		
Not measured in FY 02.				



A009 Providing Consumer Education & Protection From Identity Theft

Agency: 240 - Department of Licensing

Expected Results

Reduce financial loss to small businesses due to drivers license fraud. Receive 2,400 allegations of suspected license fraud or identity theft annually. Improve the percentage of suspects apprehended for identity crimes. Provide one of the main sources for law enforcement to obtain pertinent information on suspected criminals. Receive, research, and respond to 48,000 photo and informational requests, and 840 photomontage requests from law enforcement annually. Investigate and process internal employee fraud cases.

A017 Professional Licensing and Regulation

Agency: 240 - Department of Licensing

Expected Results

This activity measures its success by ensuring that only applicants who meet minimum qualifications are licensed to practice; providing information on the Internet on licensed professionals and their standing to help consumers make informed choices; taking appropriate corrective action if licensees violate professional conduct and endangered public health, safety, or property; removing licensure for failure to pay child support or repay student loans; and providing due process and consistent regulation and processes for professions. One hundred percent of real estate brokers, cosmetology salons, cosmetology schools, funeral homes, and cemeteries are audited or inspected over established one, two, or three-year cycles to ensure compliance with regulations. Boxing, martial arts, and other professional athletic events are monitored to ensure the safety of participants and the viewing public.

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

Agency: 240 - Department of Licensing

Expected Results

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

A006 Commission Merchants

Agency: 495 - Department of Agriculture

Expected Results

90 percent of violators correct violations specified on Warning Notices within 30 days. 90 percent of case investigations are closed within 120 days of filing.

A008 Feed Regulation

Agency: 495 - Department of Agriculture

Expected Results

100 percent of registered feed products inspected are properly labeled and meet standards, or have action taken against them.

A009 Fertilizer Regulation

Agency: 495 - Department of Agriculture

Expected Results

100 percent of registered fertilizer products inspected are properly labeled and meet standards, or have action taken against them.

A013 Grain Warehouse Audit

Agency: 495 - Department of Agriculture

Expected Results

95 percent of audits demonstrate that company records accurately represent the physical inventory of commodities. 100 percent of licensees maintain the appropriate level of bonding.

A016 Livestock Identification

Agency: 495 - Department of Agriculture

Expected Results

Ownership of cattle and horses is verified when required.

A019 Nursery Inspection

Agency: 495 - Department of Agriculture

Expected Results

Inspect 90 percent of licensed wholesale nursery facilities once each year.

A020 Organic Food Certification

Agency: 495 - Department of Agriculture

Expected Results

95 percent of inspection reports and sample results are accurately responded to within 45 days of inspection.

A027 Weights and Measures Inspection

Agency: 495 - Department of Agriculture

Expected Results

90 percent of devices rejected during inspection are brought into compliance within 60 days. Close 75 percent of consumer complaints within 30 days of receipt.

Provide seed and growth capital and support entrepreneurs

A045 ED Washington Technology Center

Agency: 103 - Community, Trade & Economic Develop

Expected Results

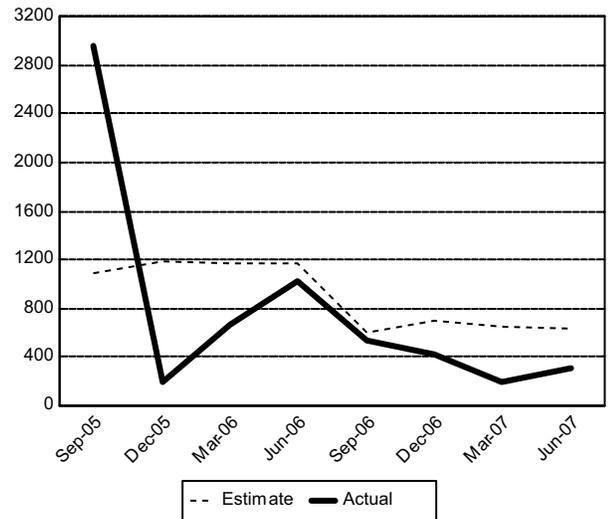
Annual Report submitted to CTED.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Total number of jobs generated or retained with Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	640	309	(331)
	7th Qtr	645	197	(448)
	6th Qtr	705	421	(284)
	5th Qtr	605	542	(63)
	4th Qtr	1,162	1,024	(138)
	3rd Qtr	1,162	668	(494)
	2nd Qtr	1,187	190	(997)
	1st Qtr	1,087	2,955	1,868

Date Measured: 7/30/2007



A151 ED Business Incubator Assistance

Agency: 103 - Community, Trade & Economic Develop

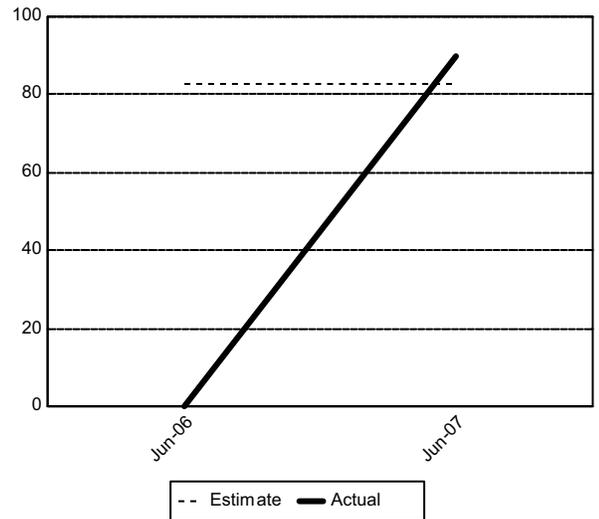
Expected Results

Between one and fifteen technical assistance grants awarded to qualified business incubator organizations. Estimates of development and construction costs will be made for up to three new incubator facilities.

Percentage of customers who are satisfied, or very satisfied, using Department of Community, Trade, and Economic Development services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82.5%	90%	7.5%
	4th Qtr	82.5%	0%	(82.5)%

Date Measured: 7/30/2007

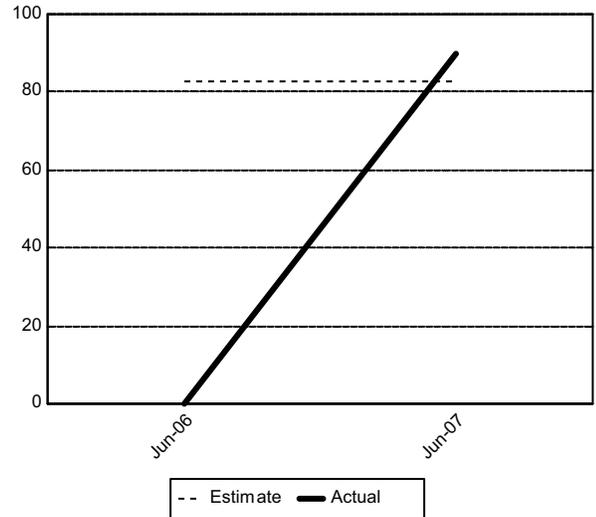
Comment: FY06 and FY07 data available at end of biennium.



A156 ED Business and Project Development Assistance

Agency: 103 - Community, Trade & Economic Develop

Percentage of customers who are satisfied, or very satisfied, using Department of Community, Trade, and Economic Development services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82.5%	90%	7.5%
	4th Qtr	82.5%	0%	(82.5)%



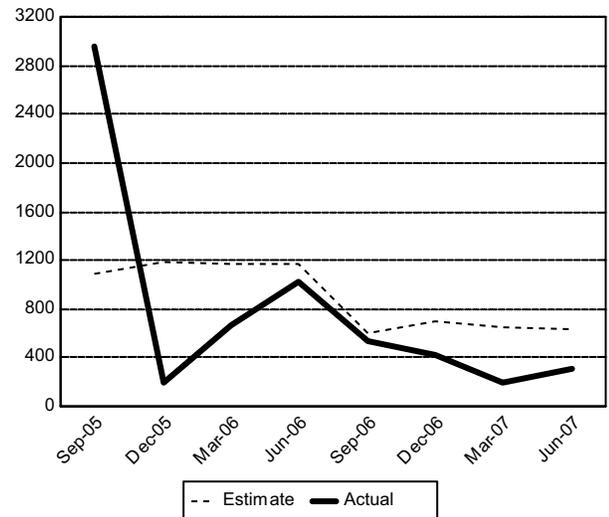
Date Measured: 7/30/2007

Comment: FY06 and FY07 data available at end of biennium.

A162 ED Economic Development Finance Lending

Agency: 103 - Community, Trade & Economic Develop

Total number of jobs generated or retained with Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	640	309	(331)
	7th Qtr	645	197	(448)
	6th Qtr	705	421	(284)
	5th Qtr	605	542	(63)
	4th Qtr	1,162	1,024	(138)
	3rd Qtr	1,162	668	(494)
	2nd Qtr	1,187	190	(997)
	1st Qtr	1,087	2,955	1,868



Date Measured: 7/30/2007

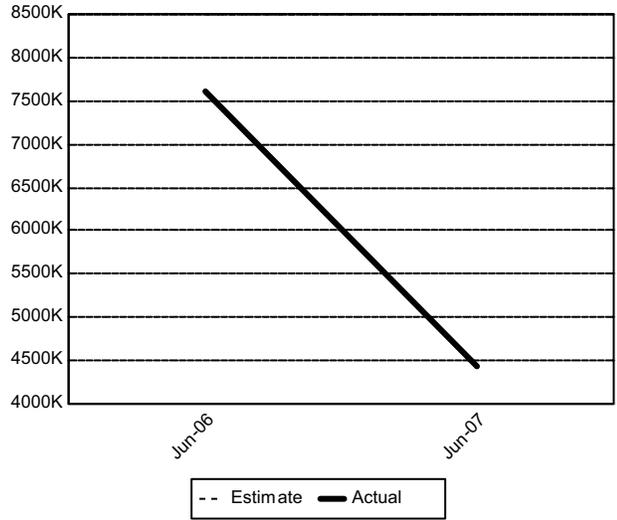
A087 ITD Small Business Export Finance Center of Washington

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Current biennium performance criteria are: provide export financial counseling regarding the fundamentals of and requirements for exporting and export financing alternatives to companies with export potential; provide information and technical assistance to foreign country and foreign buyer risk insurance and assistance in obtaining such insurance; develop a comprehensive inventory of export financing available from federal government, state, and private sources; assist Washington businesses in securing \$40 million in export financing guarantees through the Export-Import Bank of the United States, the Small Business Administration, and other such programs; and assist Washington businesses in securing bank or other financing for export transactions, including those guaranteed or aided through the program.

Dollar value of sales generated by Washington businesses as a result of Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$8,500,000	\$4,441,049	\$(4,058,951)
	4th Qtr	\$8,500,000	\$7,598,945	\$(901,055)



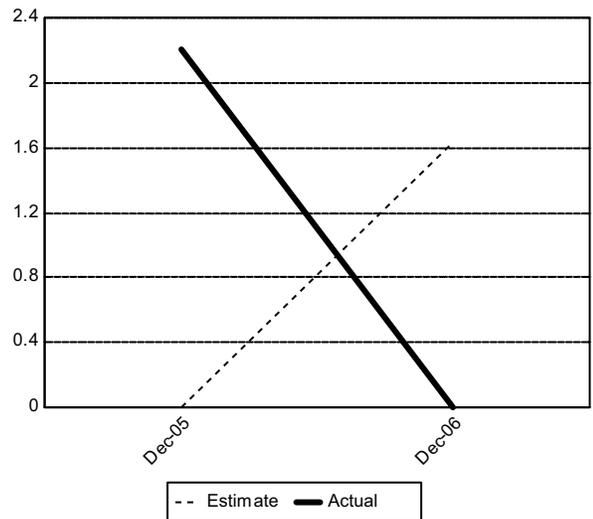
Date Measured: 7/30/2007

A001 Incubator Activity

Agency: 377 - Spokane Intercollege R&T Institute

The current duration, in years, of current clients staying at a Sirti incubator facility.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	1.63	0	(1.63)
	2nd Qtr	0	2.2	2.2

Goals is < 3 years to insure old clients are graduating and new clients are being brought in.

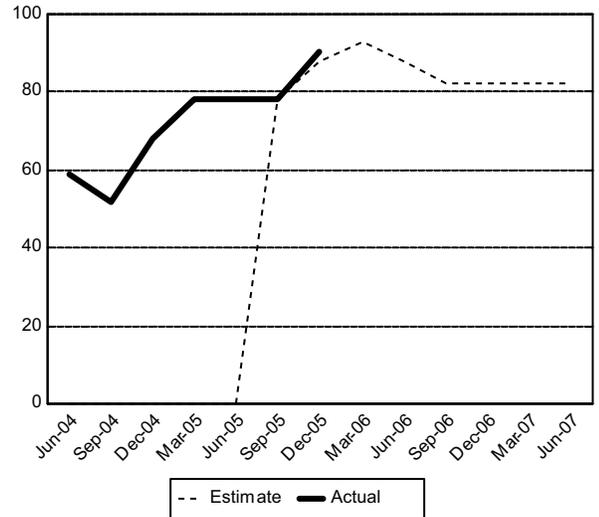


Comment: This is our current metric for our 17 incubator clients

The percentage of available incubator space leased at the Spokane Intercollege Research and Technology Institute.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82%		
	7th Qtr	82%		
	6th Qtr	82%		
	5th Qtr	82%		
	4th Qtr	88%		
	3rd Qtr	93%		
	2nd Qtr	88%	90.4%	2.4%
	1st Qtr	78%	78%	0%
2003-05	8th Qtr	0%	78%	78%
	7th Qtr	0%	78%	78%
	6th Qtr	0%	68%	68%
	5th Qtr	0%	52%	52%
	4th Qtr	0%	59%	59%

Date Measured: 2/7/2005



A002 Commercializing Technology

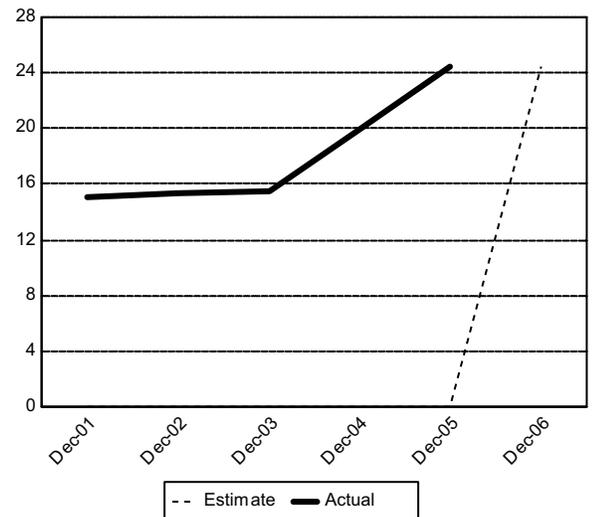
Agency: 377 - Spokane Intercollege R&T Institute

The amount of external funding and financing won by current SIRTl commercialization clients, current incubator tenants and SIRTl alumni.

The cumulative amount of federal, local and private funding obtained by Sirti or the Sirti foundation to enable the expansion of economic development programs.

Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	\$24.4		
	2nd Qtr	\$0	\$24.4	\$24.4
2003-05	6th Qtr	\$0	\$19.9	\$19.9
	2nd Qtr	\$0	\$15.5	\$15.5
2001-03	6th Qtr	\$0	\$15.4	\$15.4
	2nd Qtr	\$0	\$15.1	\$15.1

Numbers are millions of dollars



The number of commercialization projects initiated each year by the Spokane Intercollege Research and Technology Institute.

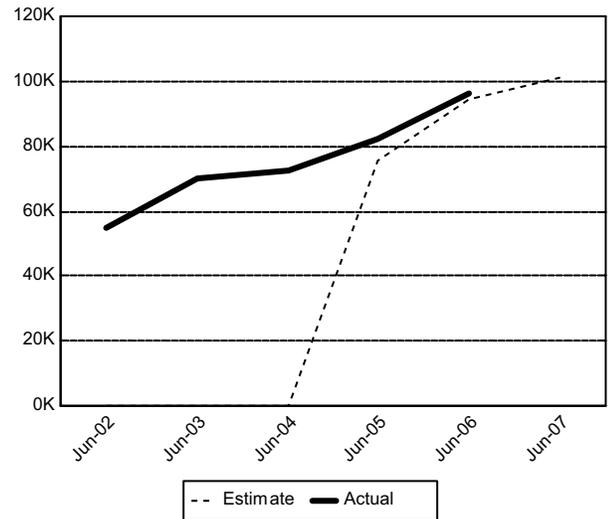
Regulate the economy to ensure fairness, security and efficiency

A004 Apostilles Program

Agency: 085 - Office of the Secretary of State

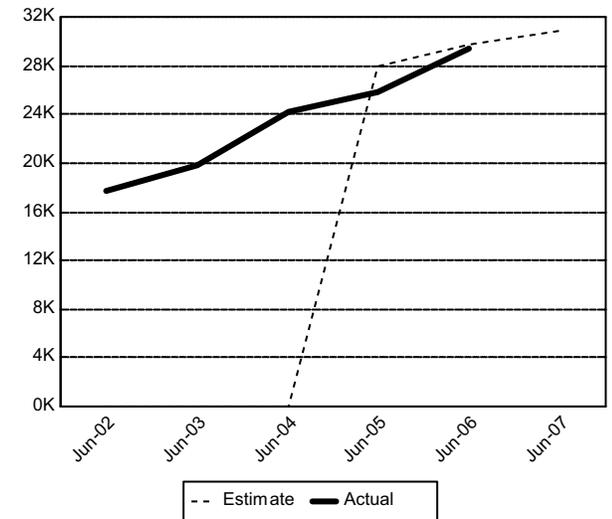
General Fund revenue generated per Apostille program staff.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$101,000		
	4th Qtr	\$94,398	\$96,520	\$2,122
2003-05	8th Qtr	\$75,685	\$82,085	\$6,400
	4th Qtr	\$0	\$72,774	\$72,774
2001-03	8th Qtr	\$0	\$70,039	\$70,039
	4th Qtr	\$0	\$54,737	\$54,737

Date Measured: 6/30/2006



Number of apostilles authentications processed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30,900		
	4th Qtr	29,673	29,407	(266)
2003-05	8th Qtr	27,862	25,803	(2,059)
	4th Qtr	0	24,228	24,228
2001-03	8th Qtr	0	19,762	19,762
	4th Qtr	0	17,731	17,731

Date Measured: 6/30/2006

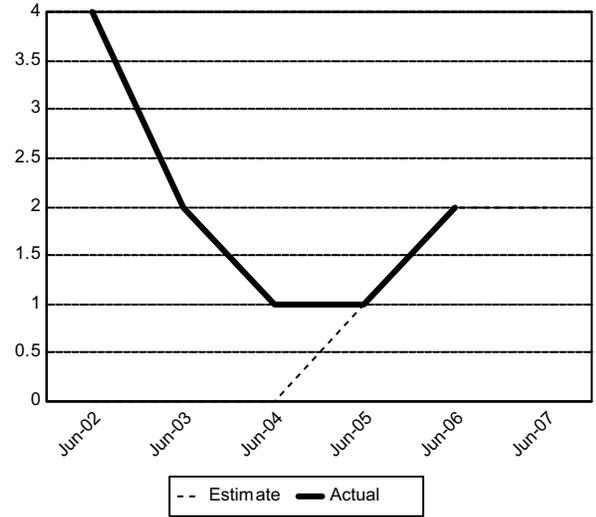


A007 Certification Authorities Registration

Agency: 085 - Office of the Secretary of State

Number of Certification Authorities registered.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	4th Qtr	2	2	0
2003-05	8th Qtr	1	1	0
	4th Qtr	0	1	1
2001-03	8th Qtr	0	2	2
	4th Qtr	0	4	4

Date Measured: 6/30/2006

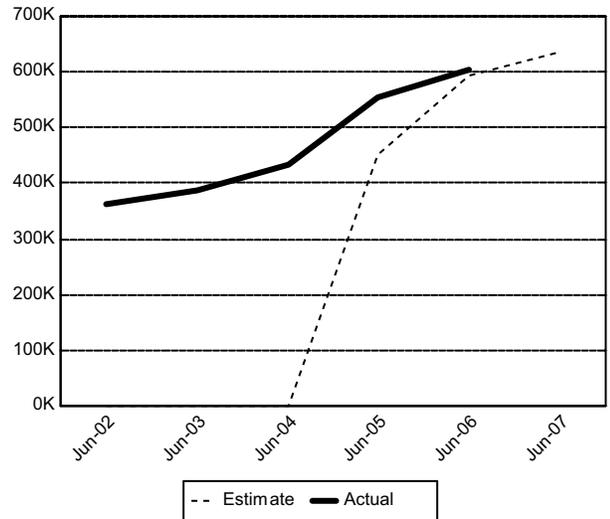


A011 Corporations and Partnerships Registration

Agency: 085 - Office of the Secretary of State

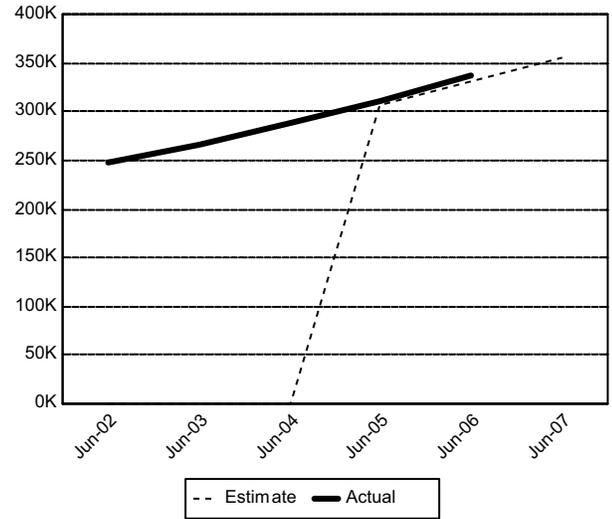
General Fund revenue generated per Corporation program staff.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$636,000		
	4th Qtr	\$594,715	\$605,840	\$11,125
2003-05	8th Qtr	\$450,290	\$555,808	\$105,518
	4th Qtr	\$0	\$432,971	\$432,971
2001-03	8th Qtr	\$0	\$385,878	\$385,878
	4th Qtr	\$0	\$361,395	\$361,395

Date Measured: 6/30/2006



Number of active business entities registered as Washington State corporations or partnerships.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	354,600		
	4th Qtr	331,390	337,702	6,312
2003-05	8th Qtr	307,580	309,710	2,130
	4th Qtr	0	287,458	287,458
2001-03	8th Qtr	0	265,517	265,517
	4th Qtr	0	248,111	248,111

Date Measured: 6/30/2006



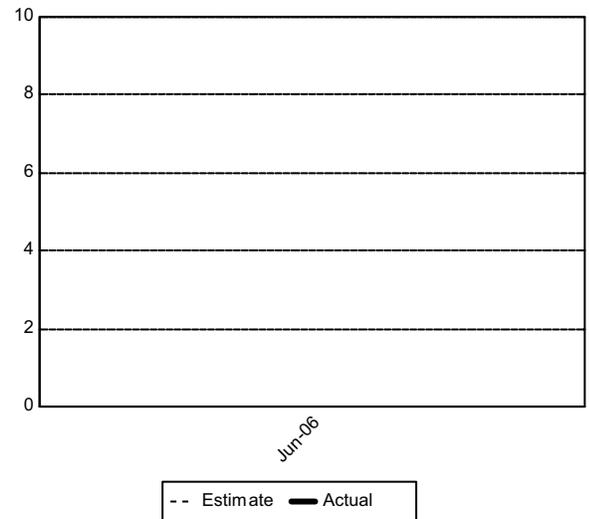
A004 Enforcement of Anti-Trust Laws

Agency: 100 - Office of Attorney General

Expected Results

Protect the citizens of Washington State from antitrust activities such as price-fixing, monopolization, and illegal mergers, resulting in a competitive market, and consumers benefit from that competition in the form of lower prices or better services. Respond to consumer complaints, provide advice to state agencies and provide community education and outreach ensuring that consumers will have problems addressed, agencies will prevent problems from occurring, and businesses will become educated about their responsibilities under the antitrust laws.

Dollars recovered in Anti-Trust per AGO dollar spent.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0	8.18	8.18



A001 Agency Management and Administrative Services

Agency: 102 - Dept of Financial Institutions

Expected Results

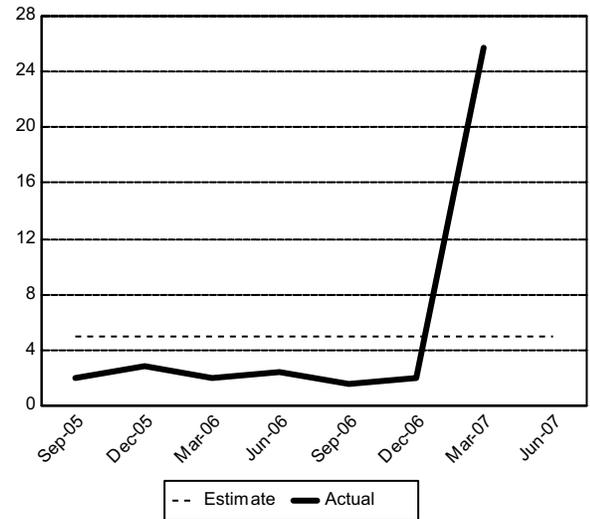
Implement Washington Works and an approved performance management system, which clarifies and delineates performance management expectations, roles, accountabilities, and competency requirements, and provides viable training for supervisors and employees.

A002 Chartering, Licensing and Registration

Agency: 102 - Dept of Financial Institutions

Average number of business days to process and issue a license.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5		
	7th Qtr	5	25.75	20.75
	6th Qtr	5	1.97	(3.03)
	5th Qtr	5	1.5	(3.5)
	4th Qtr	5	2.44	(2.56)
	3rd Qtr	5	2	(3)
	2nd Qtr	5	2.81	(2.19)
	1st Qtr	5	2	(3)

Respond in a timely manner to licensing and registration applications. Types of licenses issued are related to the consumer services industry. For example: mortgage brokers, consumer loan companies, check cashers and sellers, escrow agents and officers, payday lenders, and money transmitters.



Date Measured: 4/18/2007

Comment: The division has diverted staff to process the new licensing activity for loan originators. To date the division has received over 12,000 loan originator applications.

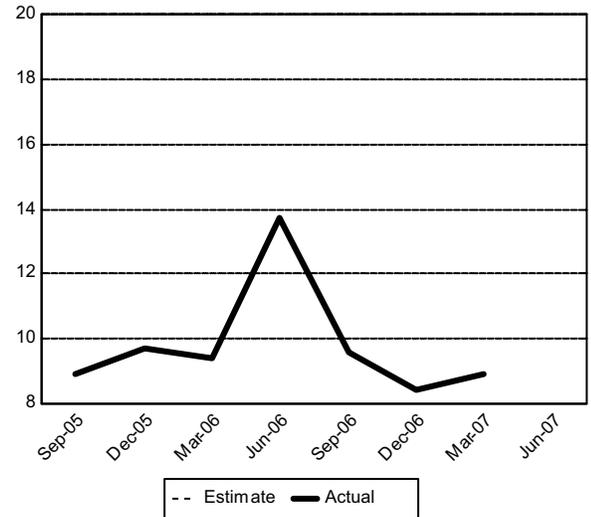
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Turnaround time in calendar days for initial response to securities and franchise registration applicants.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	20		
	7th Qtr	20	8.9	(11.1)
	6th Qtr	20	8.4	(11.6)
	5th Qtr	20	9.6	(10.4)
	4th Qtr	20	13.7	(6.3)
	3rd Qtr	20	9.4	(10.6)
	2nd Qtr	20	9.7	(10.3)
	1st Qtr	20	8.9	(11.1)

Respond in a timely manner to licensing and registration applications. Types of licenses issued are related to the securities services industry.

Date Measured: 4/18/2007



A003 Education and Public Outreach

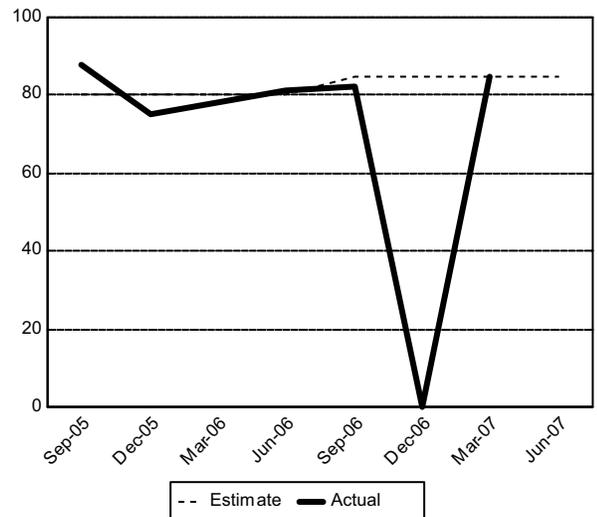
Agency: 102 - Dept of Financial Institutions

Percentage of consumers who rate Department of Financial Institutions outreach program and materials as helpful.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	7th Qtr	85%	85%	0%
	6th Qtr	85%	0%	(85)%
	5th Qtr	85%	82%	(3)%
	4th Qtr	80%	81%	1%
	3rd Qtr	80%	78%	(2)%
	2nd Qtr	80%	75.3%	(4.7)%
	1st Qtr	80%	88%	8%

Expand consumer education/outreach and raise awareness of Department of Financial Institutions.

Date Measured: 4/21/2007

Comment: No data available for Q6.



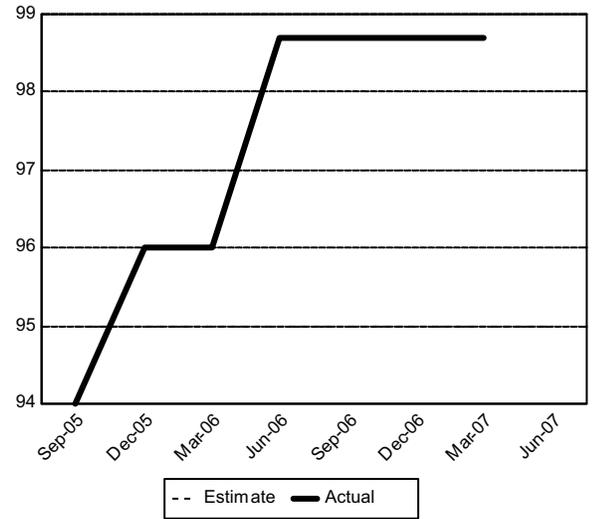
A005 Examinations

Agency: 102 - Dept of Financial Institutions

Percentage of banking assets held at institutions with satisfactory ratings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%	98.7%	3.7%
	6th Qtr	95%	98.7%	3.7%
	5th Qtr	95%	98.7%	3.7%
	4th Qtr	95%	98.7%	3.7%
	3rd Qtr	95%	96%	1%
	2nd Qtr	95%	96%	1%
	1st Qtr	95%	94%	(1)%

Return problem institutions to a safe and sound condition.

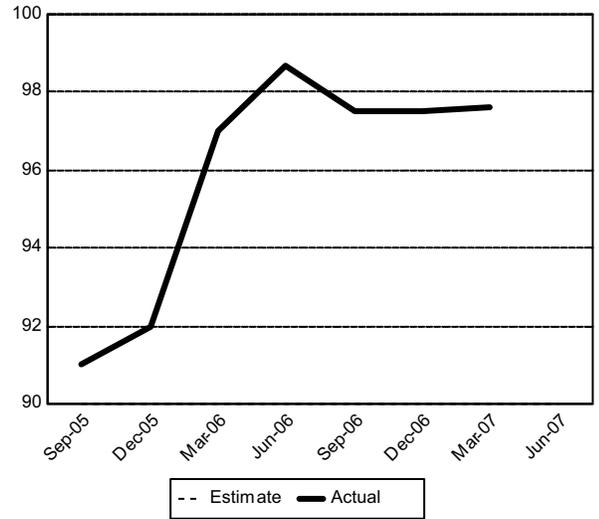
Date Measured: 4/18/2007



Percentage of banks with satisfactory examination ratings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%	97.6%	7.6%
	6th Qtr	90%	97.5%	7.5%
	5th Qtr	90%	97.5%	7.5%
	4th Qtr	90%	98.67%	8.67%
	3rd Qtr	90%	97%	7%
	2nd Qtr	90%	92%	2%
	1st Qtr	90%	91%	1%

Return problem institutions to a safe and sound condition.

Date Measured: 4/18/2007



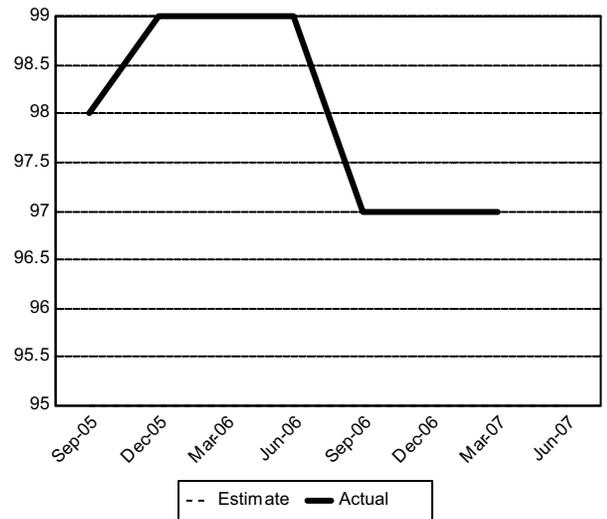
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of credit union assets held at institutions with satisfactory ratings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%	97%	2%
	6th Qtr	95%	97%	2%
	5th Qtr	95%	97%	2%
	4th Qtr	95%	99%	4%
	3rd Qtr	95%	99%	4%
	2nd Qtr	95%	99%	4%
	1st Qtr	95%	98%	3%

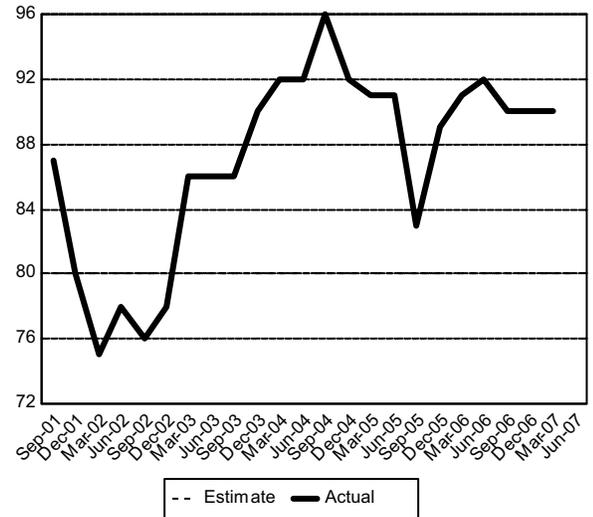
Return problem institutions to a safe and sound condition.

Date Measured: 4/18/2007



Percentage of credit unions with satisfactory examination ratings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	7th Qtr	80%	90%	10%
	6th Qtr	80%	90%	10%
	5th Qtr	80%	90%	10%
	4th Qtr	80%	92%	12%
	3rd Qtr	80%	91%	11%
	2nd Qtr	80%	89%	9%
	1st Qtr	80%	83%	3%
2003-05	8th Qtr	80%	91%	11%
	7th Qtr	80%	91%	11%
	6th Qtr	80%	92%	12%
	5th Qtr	80%	96%	16%
	4th Qtr	80%	92%	12%
	3rd Qtr	80%	92%	12%
	2nd Qtr	80%	90%	10%
	1st Qtr	80%	86%	6%
2001-03	8th Qtr	80%	86%	6%
	7th Qtr	80%	86%	6%
	6th Qtr	80%	78%	(2)%
	5th Qtr	80%	76%	(4)%
	4th Qtr	80%	78%	(2)%
	3rd Qtr	80%	75%	(5)%
	2nd Qtr	80%	80%	0%
	1st Qtr	80%	87%	7%
<i>Return problem institutions to a safe and sound condition.</i>				

Date Measured: 4/18/2007



A046 Energy - Contract Management/Pass Through

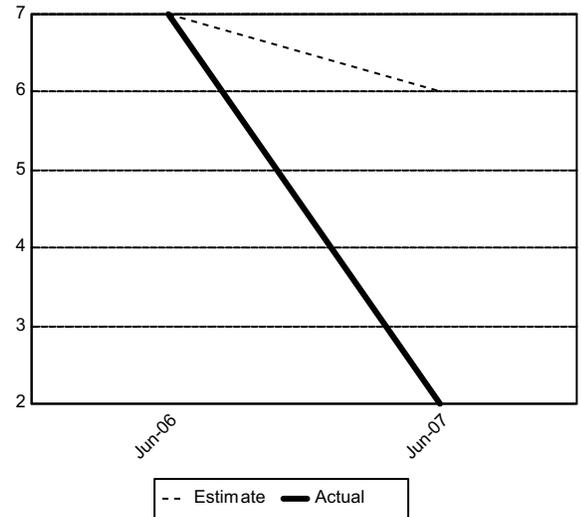
Agency: 103 - Community, Trade & Economic Develop

Expected Results

Funds are managed in full accordance with federal and state requirements. Reports are submitted on time and are complete. Contracted activities support state energy priorities. EPD increases the amount of non-General Fund-State funding to the state of Washington for energy activities.

Number of small communities brought into the Departments of Health and or Ecology regulatory compliance through improved water and or waste water systems				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	2	(4)
	4th Qtr	7	7	0

Date Measured: 7/30/2007



A009 Office of Regulatory Assistance

Agency: 105 - Office of Financial Management

Expected Results

Reduction in complaints regarding permitting delays and procedures. Streamlined decision-making process on permit applications.

A001 Administration

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

Expected Results

Maximize the opportunities for women and minority-owned businesses to do business with state agencies to eight percent minority-owned business enterprises and four percent women-owned business enterprises.

A003 Certification

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

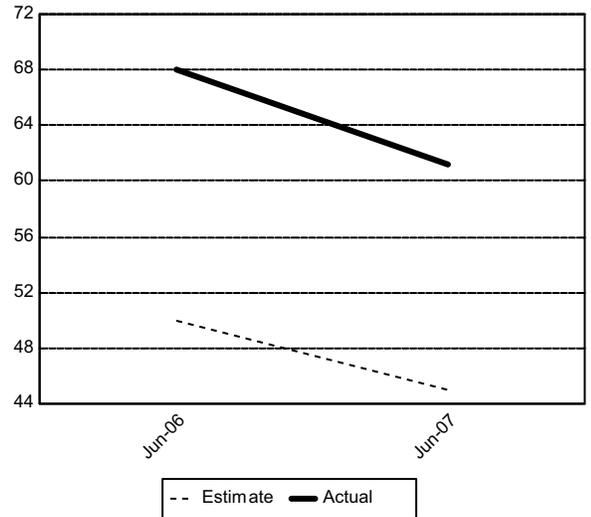
Expected Results

Improve certification through partnerships with other certification organizations and reduce the time spent by women and minority business enterprises in the certification process.

Average number of days to process a Minority or Women's Business certification application.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	45	61.26	16.26
	4th Qtr	50	68.06	18.06

Not measured prior to the 2003-05 Biennium.

Comment: Through the 4th quarter.



A007 Liquor Licensing and Permits

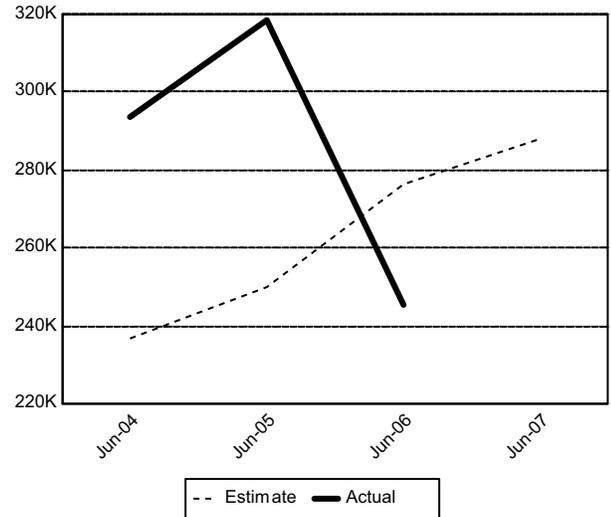
Agency: 195 - Liquor Control Board

Expected Results

At the end of Fiscal Year 2004, licensing staff provided service to 12,100 retail liquor licensees by maintaining official licensing information, providing technical assistance on liquor laws and regulations, and taking administrative action related to liquor violations or non-renewal requests from local government officials. In Fiscal Year 2004, the agency processed approximately 6,000 liquor license applications and alcohol permits. Based on a 7 percent annual increase, the number of applications will reach almost 7,000 by the end of the next biennium. This activity contributes to the revenue increase measure listed with the Contract Liquor Store Operations activity.

Liquor Control Board revenues distributed to state and local governments.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$287,770		
	4th Qtr	\$276,318	\$245,136	\$(31,182)
2003-05	8th Qtr	\$249,934	\$318,657	\$68,723
	4th Qtr	\$236,771	\$293,745	\$56,974

(RCW 66.08.190) Distributed revenues include General Fund-State and revenue to various local governments.



Date Measured: 6/22/2006

Comment: Per the 4th quarter distribution of excess funds

A010 Regulation of Manufacturers, Importers and Wholesalers

Agency: 195 - Liquor Control Board

Expected Results

At the end of Fiscal Year 2004, there were almost 1,400 licensed alcohol manufacturers, importers, and distributors. This number is expected to double in the 2005-07 Biennium for two reasons: (1) the number of Certificate of Approval licensees will increase from 766 to approximately 1,800 upon implementation of a law passed in 2004, which required importers of foreign-produced beer and wine to be licensed as a Certificate of Approval holder and subject to price posting requirements; and (2) the number of wineries will exceed 500 if the trend continues based on an annual 19 percent increase.

A003 Contractor Registration

Agency: 235 - Department of Labor and Industries

Expected Results

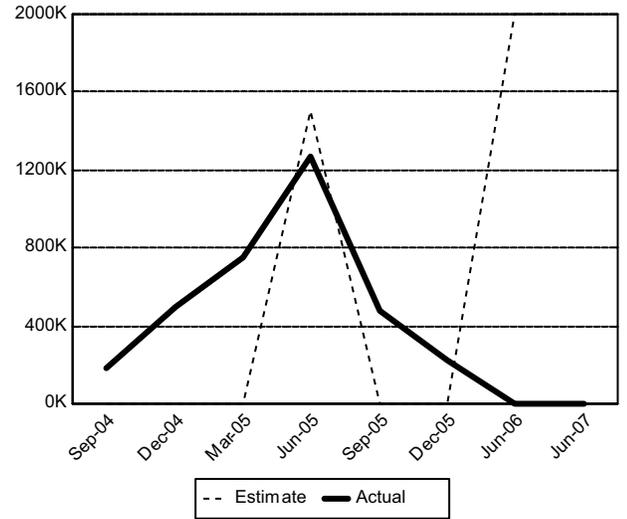
Proving consumer protection in the form of approximately \$1.2 million in contractor bonds disbursed to harmed consumers each year. Registering more than 52,000 contractors with the program, and inspection staff checking 28,000 registrations annually, reviewing whether they are bonded and insured. 17,000 of these interactions are conducted on job sites across the state. Construction compliance inspectors also identify employers who owe the agency more than \$750,000 in workers' compensation premiums. Issuing penalties for non-compliance, and making referrals to local prosecutors to pursue criminal action against habitually fraudulent contractors. Answering 38,000 toll-free calls each year from consumers and contractors regarding registrations and/or inquiring about legal recourse against a fraudulent contractor. Providing a real-time, web-based application for consumers to check on the status of a contractor's registration. This application averages around 800 hits per day. Providing targeted outreach at home and trade shows to increase awareness about contractor obligations and consumer protections.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

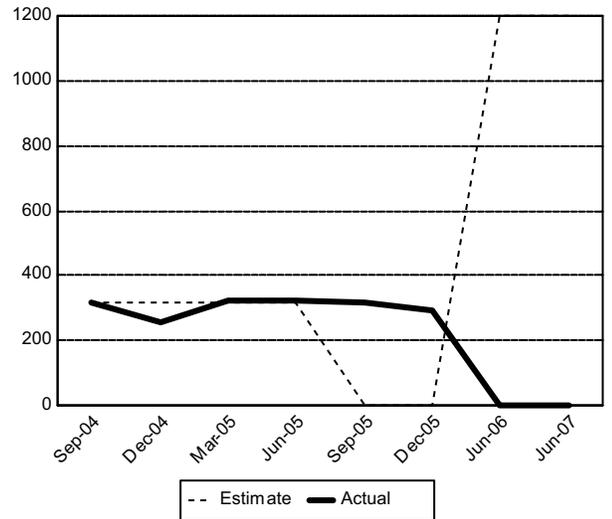
Contractor bond dollars awarded to consumers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$2,000,000	\$0	\$(2,000,000)
	4th Qtr	\$2,000,000	\$0	\$(2,000,000)
	2nd Qtr	\$0	\$224,361	\$224,361
	1st Qtr	\$0	\$478,185	\$478,185
2003-05	8th Qtr	\$1,500,000	\$1,268,795	\$(231,205)
	7th Qtr	\$0	\$748,864	\$748,864
	6th Qtr	\$0	\$496,523	\$496,523
	5th Qtr	\$0	\$184,596	\$184,596

Date Measured: 6/30/2007



Number of infractions issued to contractors operating illegally in the underground economy.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,200	0	(1,200)
	4th Qtr	1,200	0	(1,200)
	2nd Qtr	0	292	292
	1st Qtr	0	316	316
2003-05	8th Qtr	318	325	7
	7th Qtr	318	320	2
	6th Qtr	318	256	(62)
	5th Qtr	318	318	0

Date Measured: 6/30/2007

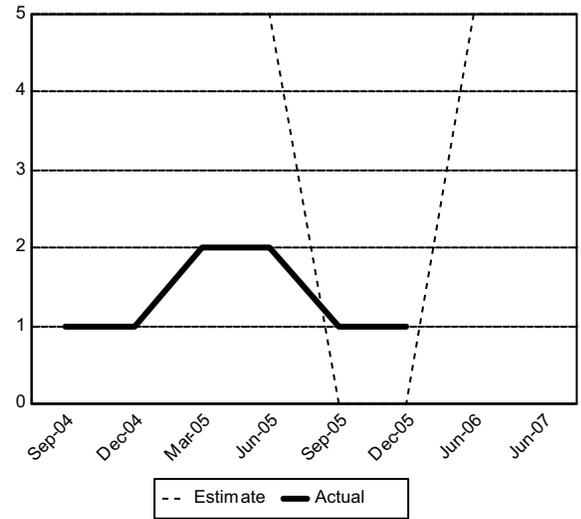


Turnaround time of contractor registration renewal.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5		
	4th Qtr	5		
	2nd Qtr	0	1	1
	1st Qtr	0	1	1
2003-05	8th Qtr	5	2	(3)
	7th Qtr	5	2	(3)
	6th Qtr	5	1	(4)
	5th Qtr	5	1	(4)

Target number of days to complete registration varies seasonally.

Date Measured: 1/31/2006

Comment: day



A007 Employment Standards/Prevailing Wage

Agency: 235 - Department of Labor and Industries

Expected Results

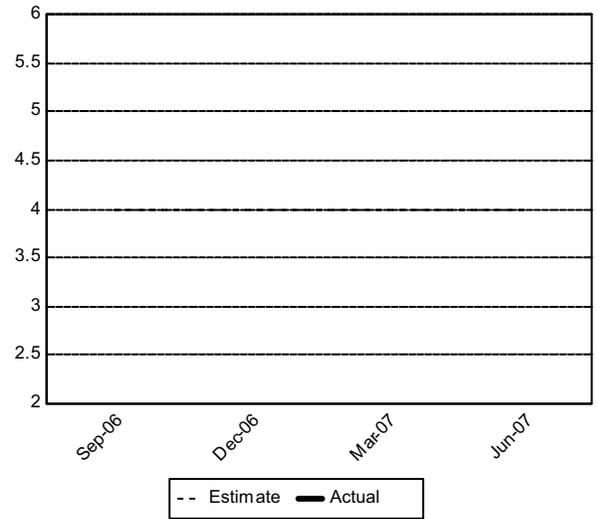
Investigating 5,000 wage claims from employees, and other referral sources, each year. These investigations result in the collection of wages for workers. Collecting \$3 million a year in unpaid wages for workers, of which more than \$1 million is collected for low-wage workers. Issuing 30,000 minor work permits and variances to employers annually. These permits promote protections for more than 100,000 minors. Issuing penalties for child labor, minimum wage, family-care, farm labor, and prevailing wage violations. Establishing and publishing prevailing wage rates for construction-related trades in each county through wage surveys and scope-of-work analyses. Timely processing of 70,000 intents and affidavits within seven days to verify and ensure appropriate prevailing wages are paid in over 3,000 job types in public works projects, contributing over \$4.6 billion to the Washington State economy.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

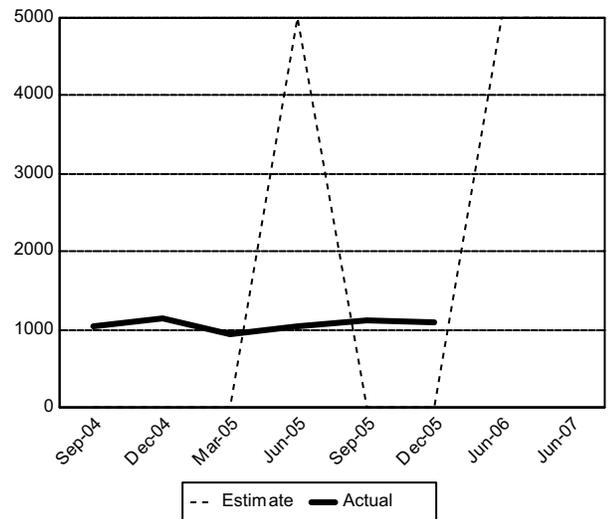
Number of Prevailing wage surveys completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
	7th Qtr	4		
	6th Qtr	4		
	5th Qtr	4	4	0

Date Measured: 6/30/2006



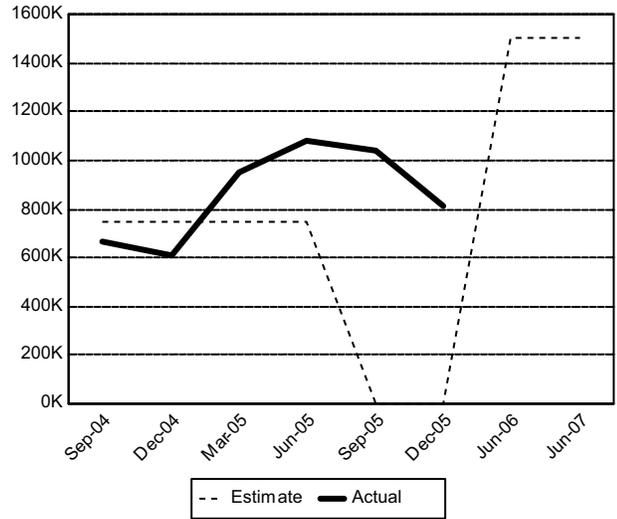
Number of wage claims and complaints closed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5,000		
	4th Qtr	5,000		
	2nd Qtr	0	1,104	1,104
	1st Qtr	0	1,125	1,125
2003-05	8th Qtr	5,000	1,030	(3,970)
	7th Qtr	0	938	938
	6th Qtr	0	1,148	1,148
	5th Qtr	0	1,044	1,044

Date Measured: 1/31/2006



Total dollars in unpaid wages collected for workers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,500,000		
	4th Qtr	\$1,500,000		
	2nd Qtr	\$0	\$814,476	\$814,476
	1st Qtr	\$0	\$1,035,852	\$1,035,852
2003-05	8th Qtr	\$750,000	\$1,080,488	\$330,488
	7th Qtr	\$750,000	\$953,943	\$203,943
	6th Qtr	\$750,000	\$605,263	\$(144,737)
	5th Qtr	\$750,000	\$665,382	\$(84,618)

Date Measured: 1/31/2006



A014 Centralization of License Requirements For Businesses

Agency: 240 - Department of Licensing

Expected Results

The MLS Program measures its success by responding to 8,000 phone calls and 1,000 e-mails each month, resulting in the mailing of an average of 1,500 licensing application packets. It creates statewide efficiency and cost savings for agencies whose licenses are on MLS by avoiding duplicative data entry, processing of funds and renewals, and printing/mailing expenses. MLS provides business owners with multiple regulatory licenses to handle only one license renewal each year. It collects and maintains \$4 million in revenue annually for administrative support of MLS.

A018 Uniform Commercial Code Program

Agency: 240 - Department of Licensing

Expected Results

The UCC program measured its success in Fiscal Year 2003 by processing approximately 92,172 new filings, conducting 16,146 searches, and collecting approximately \$1.5 million in revenue; providing immediate, online access for the public to file and search at reduced fees; completing all filings and searches within two business days in compliance with federal and state requirements. Quick turnaround is vital to helping banks issue loans and helping businesses to obtain loans in a timely manner.

A001 Agency Administration

Agency: 495 - Department of Agriculture

Expected Results

The outputs generated from agency administration activities contribute to and support the outcomes and results of the department’s activities. The following is a specific measure related to risk management: 100 percent of agency managers complete HELP Academy modules by June 2007.

Remove economic development barriers through targeted infrastructure and assistance

A006 Economic Development

Agency: 075 - Office of the Governor

Expected Results

Businesses with be retained or recruited to Washington State.

A035 ED Community Economic Revitalization Board and Program

Agency: 103 - Community, Trade & Economic Develop

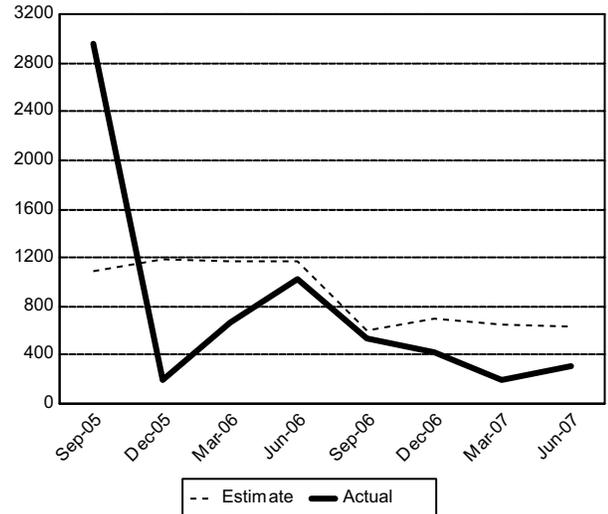
Expected Results

Project outcomes are tracked for a period of five years after construction is completed. By statute, CERB reports biennially to the Legislature on the number of applications for CERB assistance; number and types of projects approved; grant or loan amount awarded to each project; projected number of jobs created or retained by each project; actual number of jobs created or retained by each project; number of delinquent loans; number of project terminations; and any additional measures and recommendations for programmatic changes deemed appropriate by CERB.

CERB also tracks the following measures as part of CTED’s Balanced Scorecard: total dollars leveraged from other sources; total number of jobs created or retained in rural areas; total private capital investment realized; and estimated new state and local revenues generated as a result of CERB assistance.

Total number of jobs generated or retained with Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	640	309	(331)
	7th Qtr	645	197	(448)
	6th Qtr	705	421	(284)
	5th Qtr	605	542	(63)
	4th Qtr	1,162	1,024	(138)
	3rd Qtr	1,162	668	(494)
	2nd Qtr	1,187	190	(997)
	1st Qtr	1,087	2,955	1,868

Date Measured: 7/30/2007



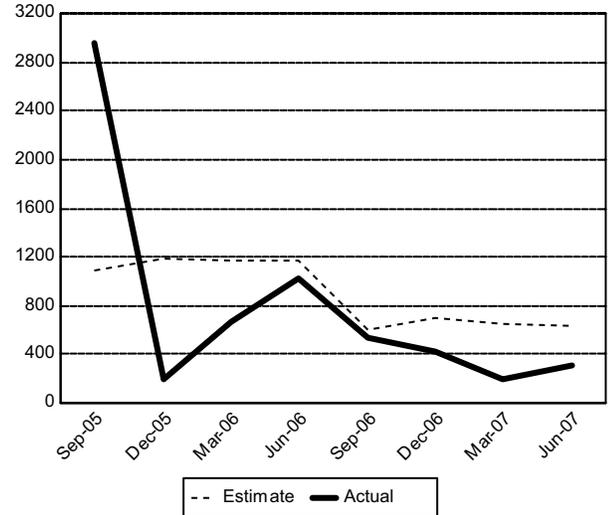
A039 ED Hanford Area Economic Investment Fund

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Monies lent. Dollars leveraged. Jobs generated in the Tri-Cities area.

Total number of jobs generated or retained with Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	640	309	(331)
	7th Qtr	645	197	(448)
	6th Qtr	705	421	(284)
	5th Qtr	605	542	(63)
	4th Qtr	1,162	1,024	(138)
	3rd Qtr	1,162	668	(494)
	2nd Qtr	1,187	190	(997)
	1st Qtr	1,087	2,955	1,868

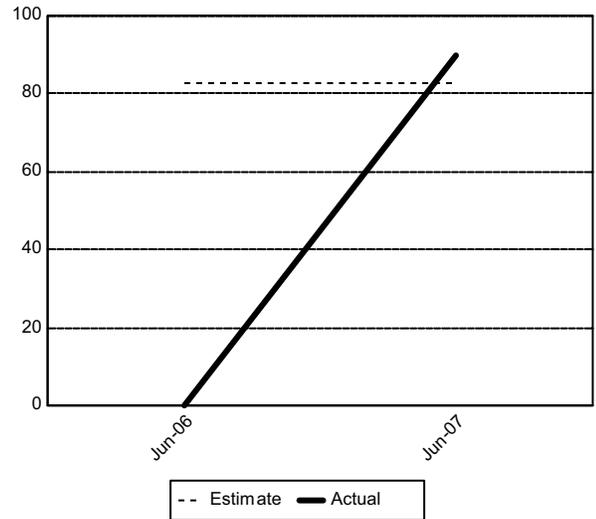


Date Measured: 7/30/2007

A163 ED Local Economic Development Financial Assistance

Agency: 103 - Community, Trade & Economic Develop

Percentage of customers who are satisfied, or very satisfied, using Department of Community, Trade, and Economic Development services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82.5%	90%	7.5%
	4th Qtr	82.5%	0%	(82.5)%



Date Measured: 7/30/2007

Comment: FY06 and FY07 data available at end of biennium.

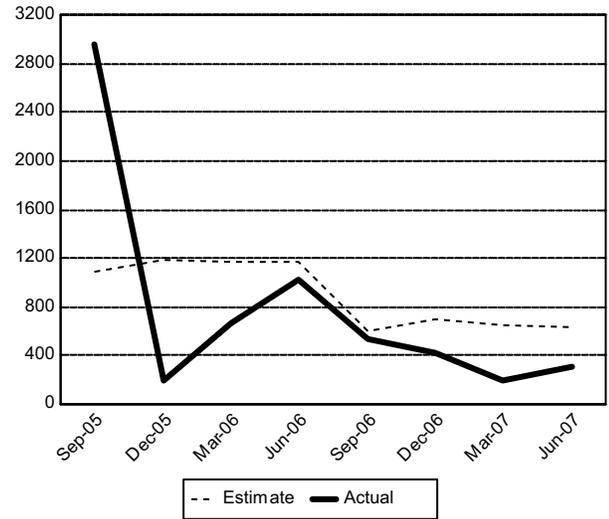
A047 Energy - Economic Development

Agency: 103 - Community, Trade & Economic Develop

Expected Results

The level of economic activity or jobs in the clean/smart energy sector. CTED will commission a study to determine a baseline so this can be measured in future years.

Total number of jobs generated or retained with Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	640	309	(331)
	7th Qtr	645	197	(448)
	6th Qtr	705	421	(284)
	5th Qtr	605	542	(63)
	4th Qtr	1,162	1,024	(138)
	3rd Qtr	1,162	668	(494)
	2nd Qtr	1,187	190	(997)
	1st Qtr	1,087	2,955	1,868



Date Measured: 7/30/2007

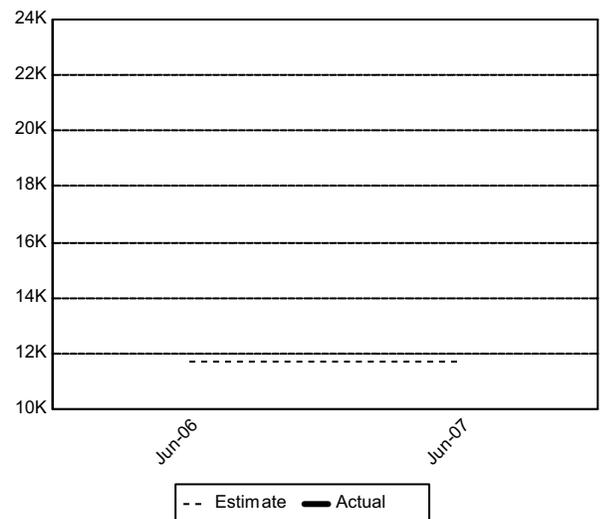
A092 LGD Bond Cap Allocation Program for Tax Exempt Financing Authorization

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Administer the bond cap allocation ensuring 100 percent of the available cap is utilized within federal and state statutory limitations. Publish a report of bond issuance and local government debt capacity information for interested stakeholders and policy makers.

Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693	23,444	11,751



A096 LGD Community Development Block Grant (CDBG)

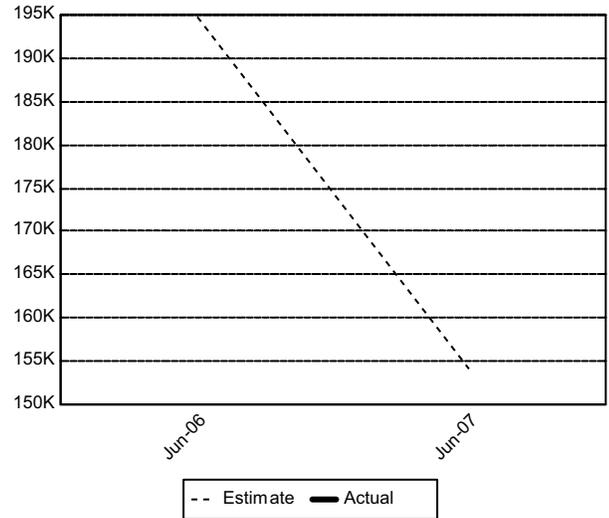
Agency: 103 - Community, Trade & Economic Develop

Expected Results

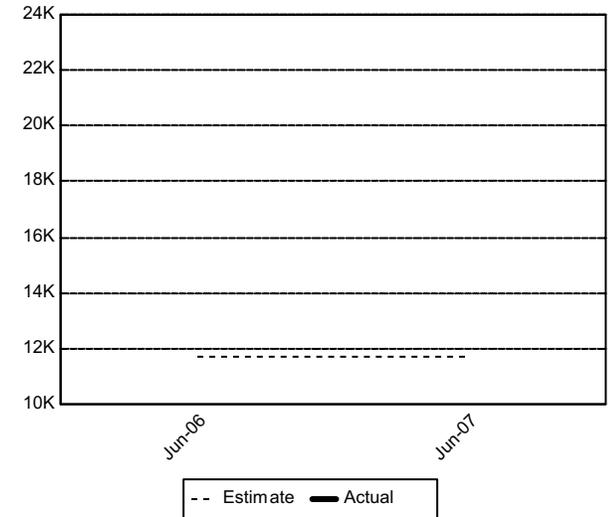
Ensure that the CDBG resources are used for eligible activities by increasing the average composite score of projects funded by CDBG to 85. The current baseline is 76.

Amount of funds invested in community housing and infrastructure by Department of Community, Trade, and Economic Development				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$154,224		
	4th Qtr	\$194,681	\$181,716	\$(12,965)

Dollars in thousands.

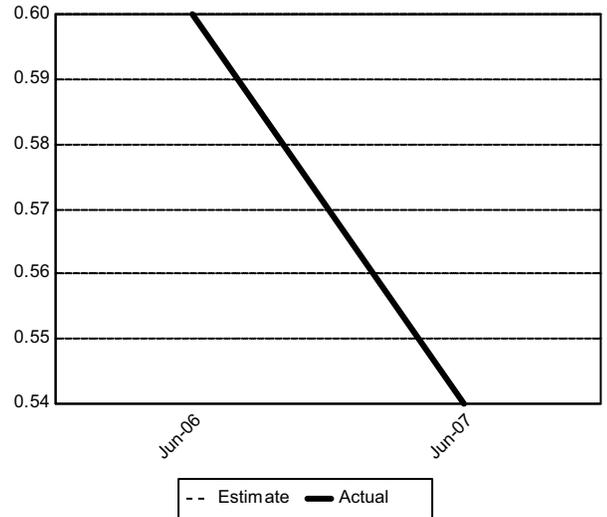


Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693	23,444	11,751



Ratio of non-Department of Community, Trade, and Economic Development (CTED) funding to CTED funding invested				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.54	0.54	0
	4th Qtr	0.6	0.6	0

Date Measured: 7/30/2007



A113 LGD Public Works Trust Fund

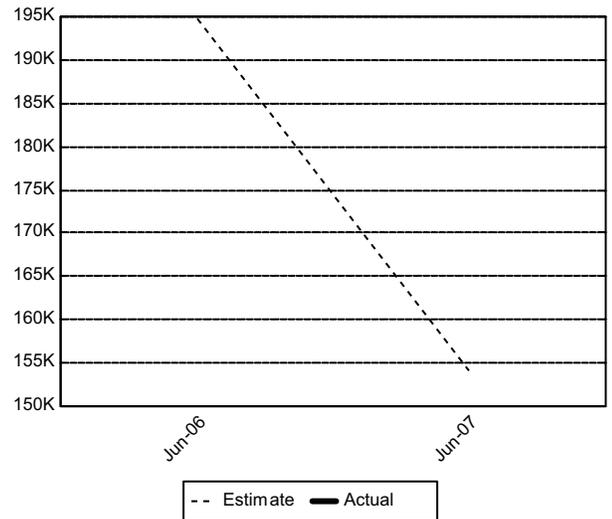
Agency: 103 - Community, Trade & Economic Develop

Expected Results

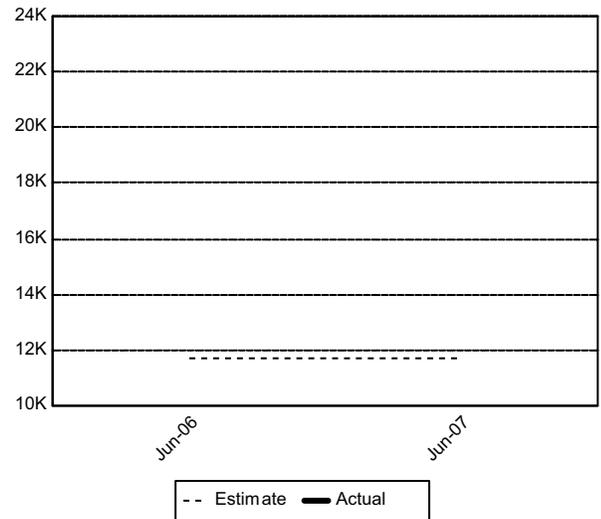
Finalize approximately 150 public works project loans. Select 100+ projects through a competitive process for legislative appropriation in 2005. Manage a \$225 million loan portfolio. Close out approximately 100 loans each year.

Amount of funds invested in community housing and infrastructure by Department of Community, Trade, and Economic Development				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$154,224		
	4th Qtr	\$194,681	\$181,716	\$(12,965)

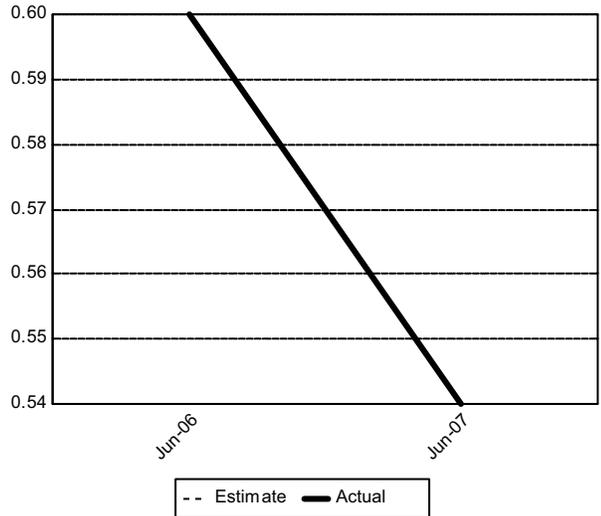
Dollars in thousands.



Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693	23,444	11,751



Ratio of non-Department of Community, Trade, and Economic Development (CTED) funding to CTED funding invested				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.54	0.54	0
	4th Qtr	0.6	0.6	0



Date Measured: 7/30/2007

A166 LGD Community Projects

Agency: 103 - Community, Trade & Economic Develop

Expected Results

To provide funding to local governments, nonprofit organizations, and private enterprise to address a variety of community, environmental, economic enhancement, and recreational needs throughout the state.

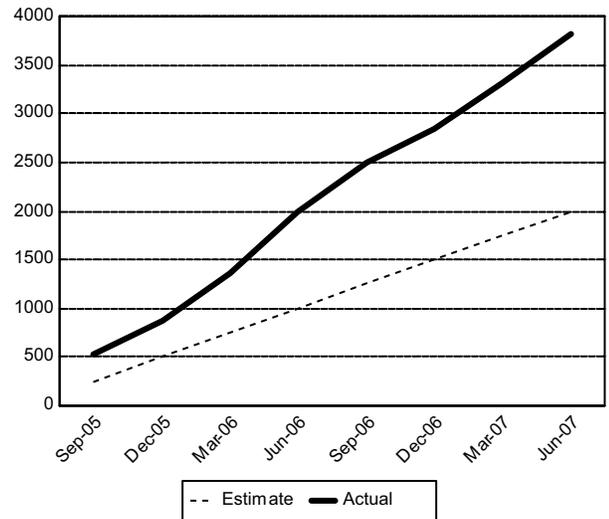
A060 Provide Regulatory Assistance for Significant Projects and Small Businesses

Agency: 461 - Department of Ecology

Number of applicants provided permit assistance information by the Office of Regulatory Assistance One-Stop Service Center.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,000	3,820	1,820
	7th Qtr	1,750	3,315	1,565
	6th Qtr	1,500	2,844	1,344
	5th Qtr	1,250	2,491	1,241
	4th Qtr	1,000	1,991	991
	3rd Qtr	750	1,370	620
	2nd Qtr	500	874	374
	1st Qtr	250	518	268

Data is reported cumulatively for the biennium. Outreach has been a priority for ORA. The toll-free number for the Service Center was promoted via the ORA website, seminars, meetings, conferences and other marketing efforts.

Date Measured: 6/30/2007



Return unemployed, underemployed or injured workers to work

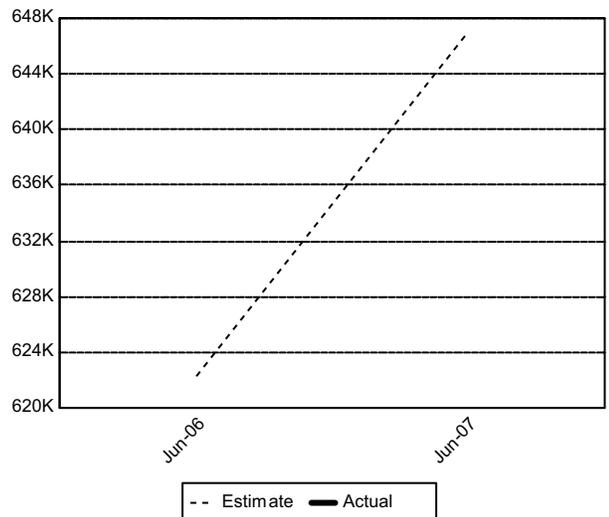
A017 CSD Re-employment Support Centers

Agency: 103 - Community, Trade & Economic Develop

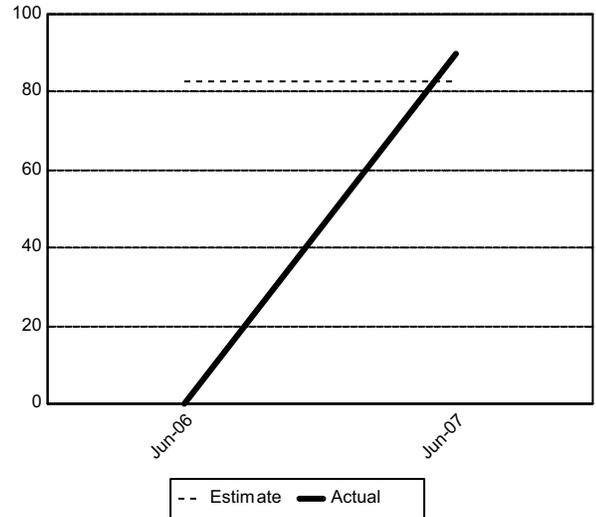
Expected Results

In Fiscal Year 2004, contractors delivered 13,905 units of service. This figure is lower than the Fiscal Year 2003 service delivery of 19,062 units due to a 17 percent reduction in the interagency agreement funds.

Number of low income individuals or households receiving employment, emergency and other services that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270	632,143	9,873



Percentage of customers who are satisfied, or very satisfied, using Department of Community, Trade, and Economic Development services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82.5%	90%	7.5%
	4th Qtr	82.5%	0%	(82.5)%



Date Measured: 7/30/2007

Comment: FY06 and FY07 data available at end of biennium.

A026 CTED WKFT WorkFirst Coordination Service

Agency: 103 - Community, Trade & Economic Develop

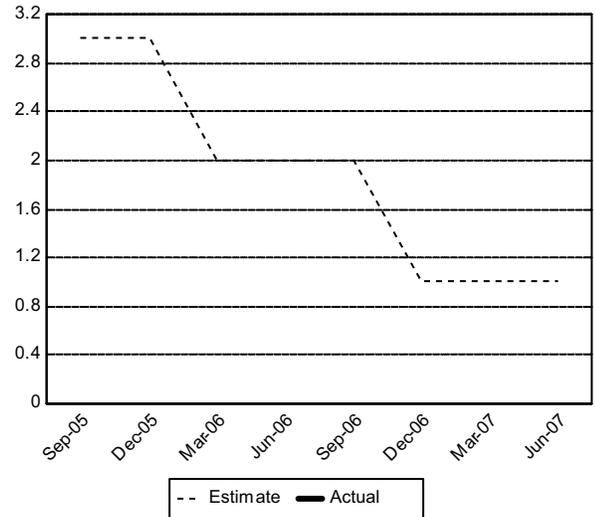
Expected Results

Assist three-fourths (20 per fiscal year) of the WorkFirst local planning partnerships each year. Increase the number of highly effective local planning partnerships which is defined as meeting caseload reduction targets. Expanding resources available to local partners and otherwise strengthening partnerships. Assist in 36 local hiring events, business marketing sessions and other events. Initiate two cluster projects that together create at least 50 trainees obtaining jobs for WorkFirst participants. Develop two specific trainings for Workforce development practitioners with at least 60 participants each.

Number of economic development organizations* with formal hiring agreements with Work First				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	2		
	4th Qtr	2	0	(2)
	3rd Qtr	2		
	2nd Qtr	3		
	1st Qtr	3		

**Examples of economic development organizations are: Workforce Development Council, community action programs, non-profits i.e. Goodwill Industries, etc.*

Comment: Program associated to this measure no longer exists.



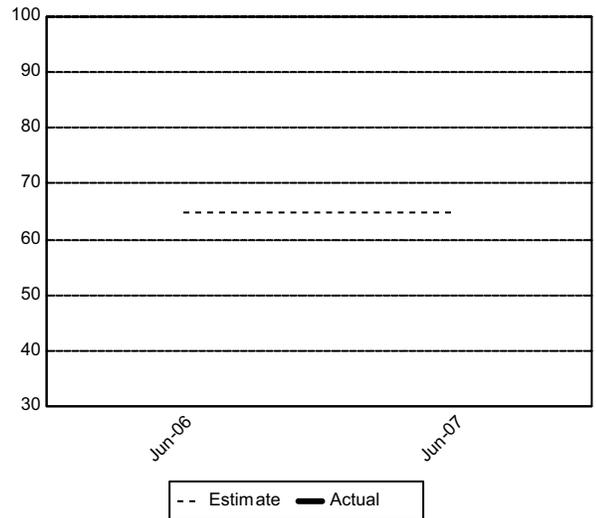
A027 CTED WKFT WorkFirst/Community Jobs

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Enroll 4,400 Community Jobs participants with 55 percent obtaining unsubsidized employment within 12 months of enrollment by the end of Fiscal Year 2005. Assist 215 and 213 low-income families in Fiscal Year 2004 and Fiscal Year 2005, respectively, to achieve their Individual Development Account savings goal and purchase their first home, obtain post-secondary education, or start a small business. Ensure 19 viable local projects for providing welfare-to-work transportation for low-income people who are engaged in work-related activities.

Percentage of Work First participants who get jobs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	65%		
	4th Qtr	65%	65%	0%



A002 Hearings

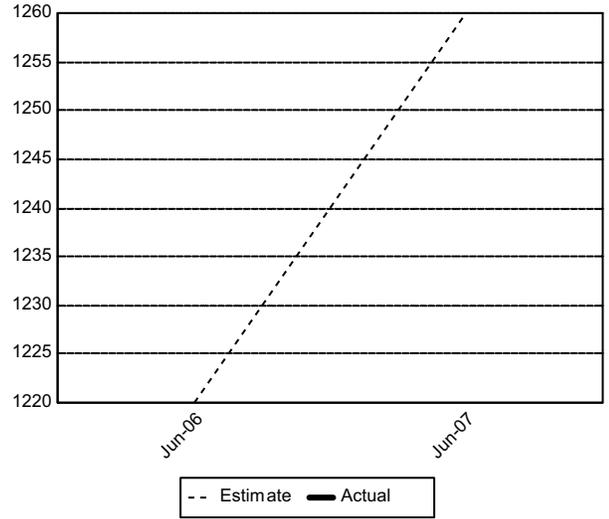
Agency: 190 - Board of Indust Insurance Appeals

Expected Results

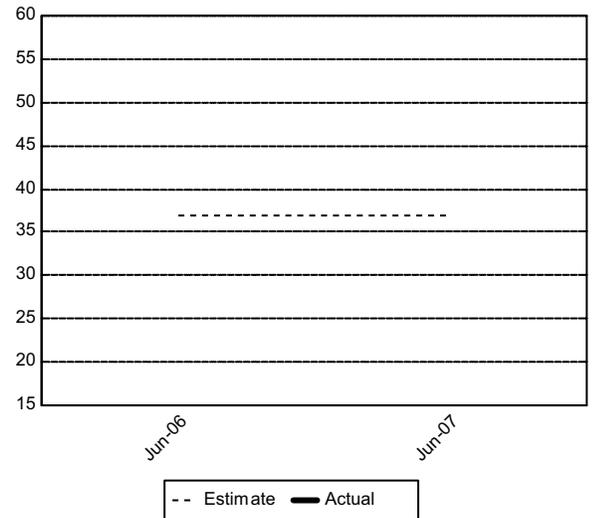
All hearings will be scheduled and held within six months of assignment to the judge. The proposed decision and order will be issued no later than 60 days after the close of the record and receipt of all transcripts and depositions.

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,260		
	4th Qtr	\$1,220		

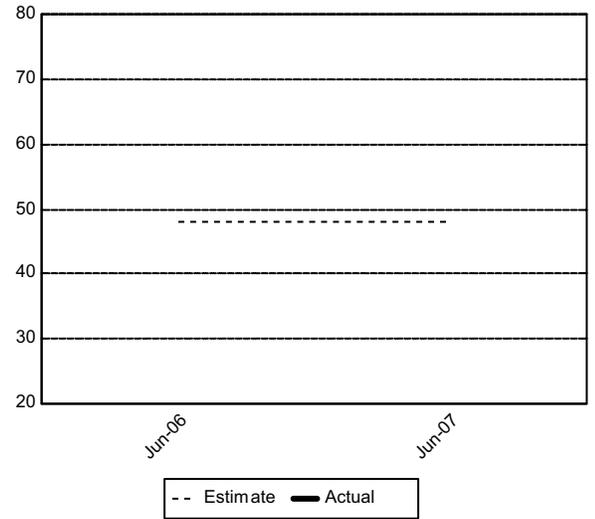
Orders of the Board of Industrial Insurance Appeals.



Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	37		
	4th Qtr	37		

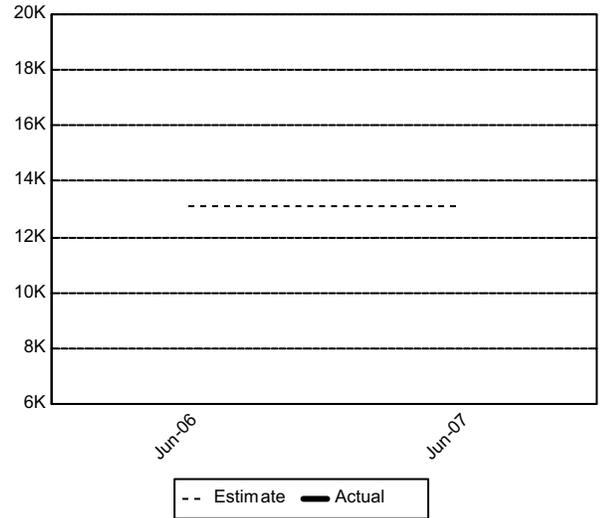


Average number of weeks to resolve Washington Industrial Safety and Health Act appeals				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	48		
	4th Qtr	48		



Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,100		
	4th Qtr	13,100		

Orders if the Board of Industrial Insurance Appeals.



A003 Mediation

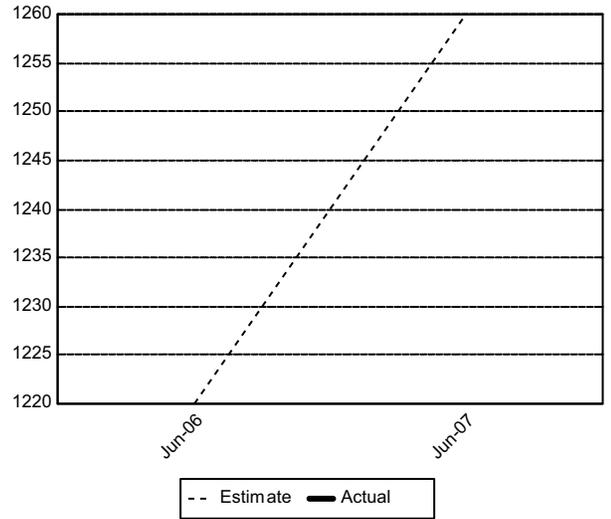
Agency: 190 - Board of Indust Insurance Appeals

Expected Results

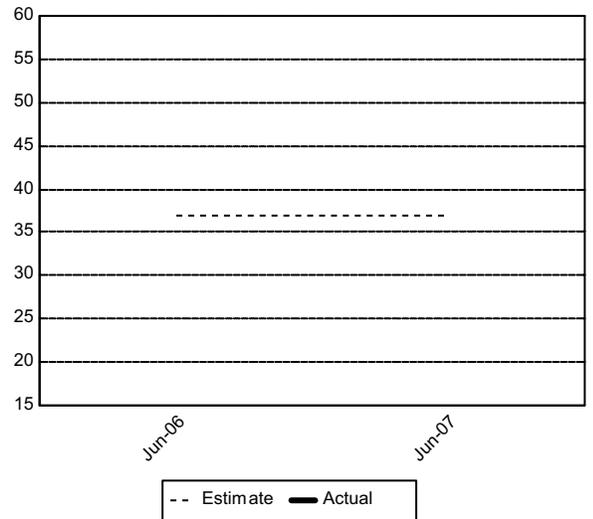
Schedule and hold the first mediation event within six weeks of assignment to the judge. Resolve appeal by agreement of the parties or send on to hearings within 100 days of assignment to the judge. Orders on agreement of the parties will be issued within three business days.

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,260		
	4th Qtr	\$1,220		

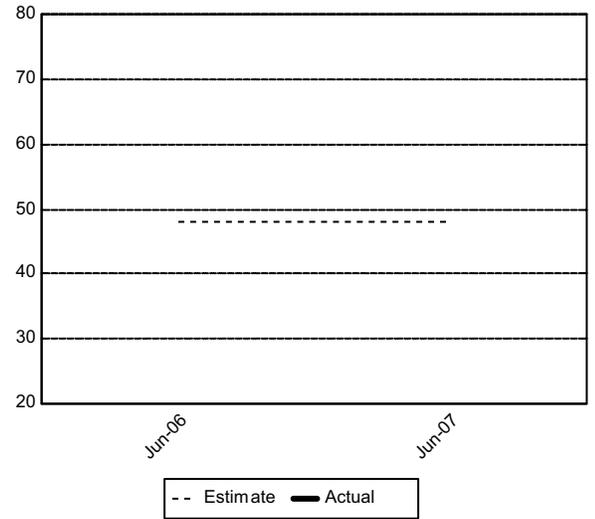
Orders of the Board of Industrial Insurance Appeals.



Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	37		
	4th Qtr	37		

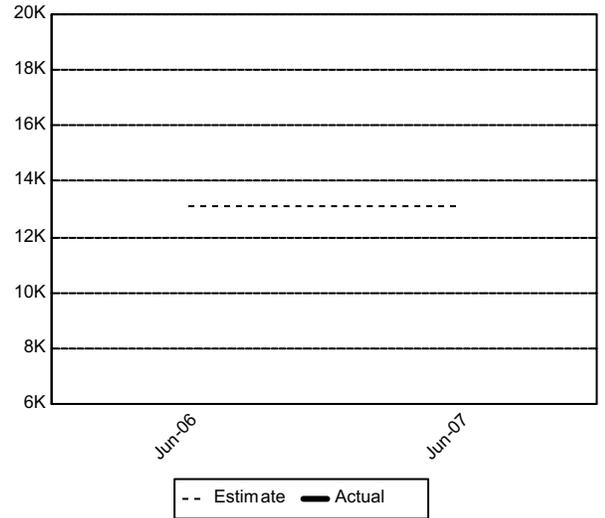


Average number of weeks to resolve Washington Industrial Safety and Health Act appeals				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	48		
	4th Qtr	48		



Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,100		
	4th Qtr	13,100		

Orders if the Board of Industrial Insurance Appeals.



A004 New Industrial Insurance Appeals Assessment

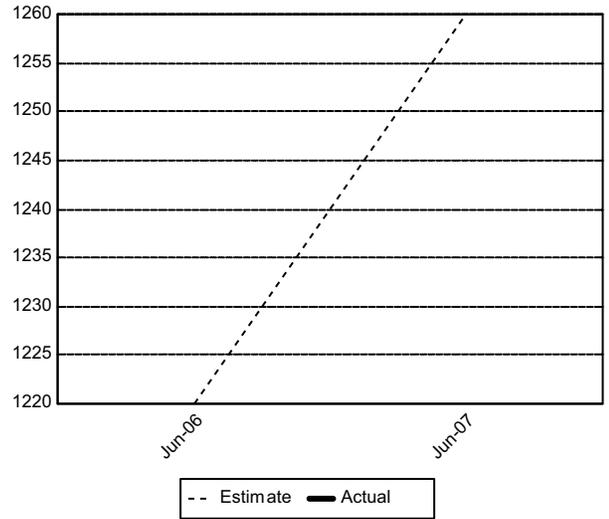
Agency: 190 - Board of Indust Insurance Appeals

Expected Results

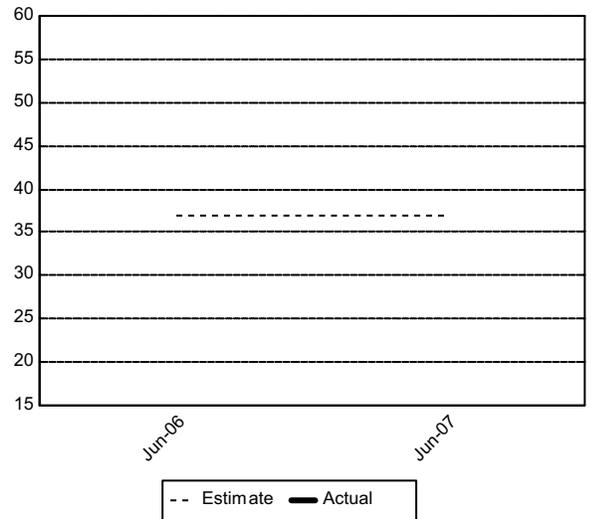
Issue grant order within ten days of receipt of appeal file from the Department of Labor and Industries. Issue deny order within ten days of receipt of appeal file from the Department of Labor and Industries.

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,260		
	4th Qtr	\$1,220		

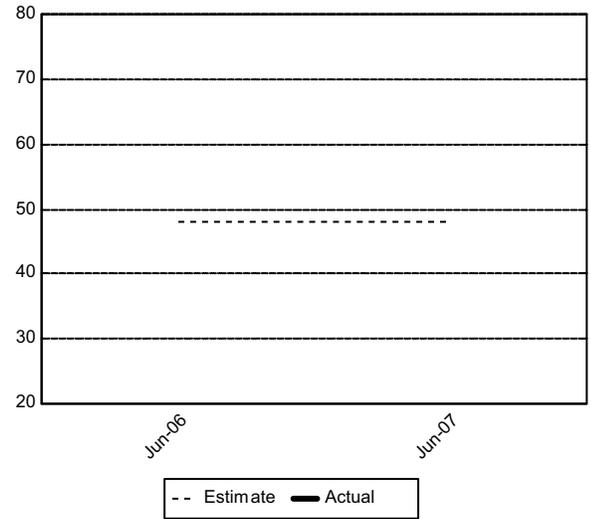
Orders of the Board of Industrial Insurance Appeals.



Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	37		
	4th Qtr	37		

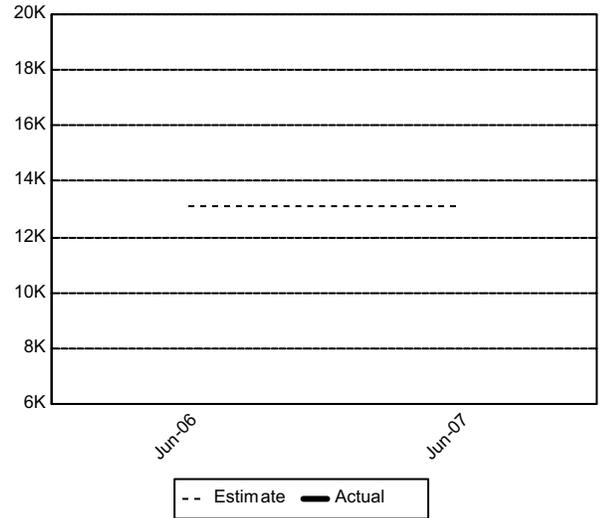


Average number of weeks to resolve Washington Industrial Safety and Health Act appeals				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	48		
	4th Qtr	48		



Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,100		
	4th Qtr	13,100		

Orders if the Board of Industrial Insurance Appeals.



A005 Review

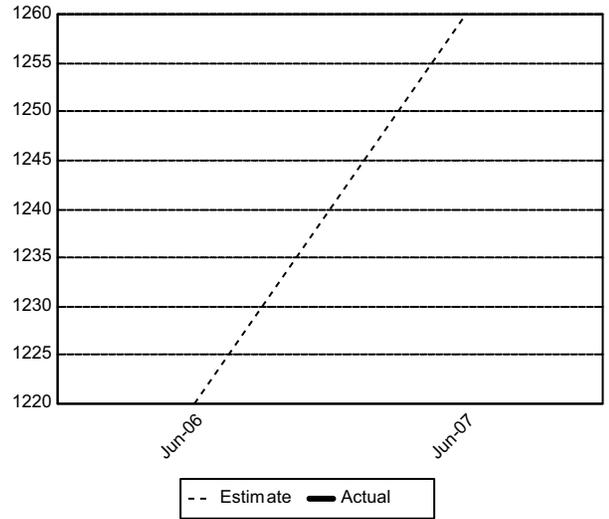
Agency: 190 - Board of Indust Insurance Appeals

Expected Results

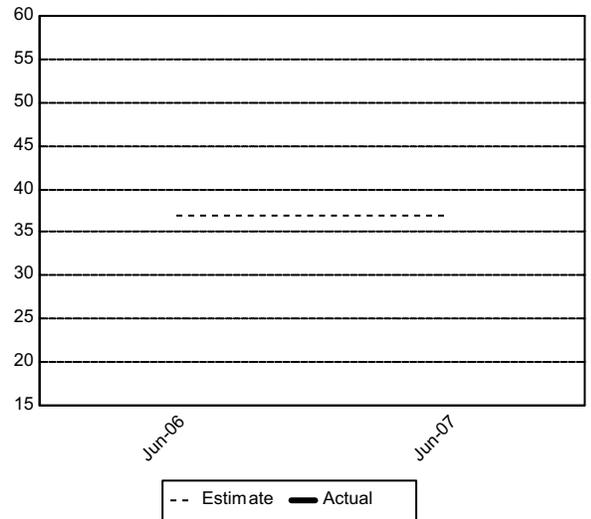
Review judge will perform complete file review and provide memo with recommendations to board members within ten days of receipt of petition for review. Provide draft of decision and order to board members within 40 days of order granting the petition for review.

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,260		
	4th Qtr	\$1,220		

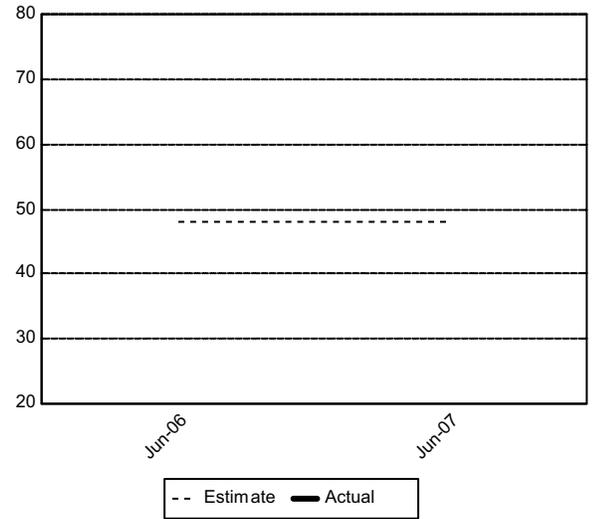
Orders of the Board of Industrial Insurance Appeals.



Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	37		
	4th Qtr	37		

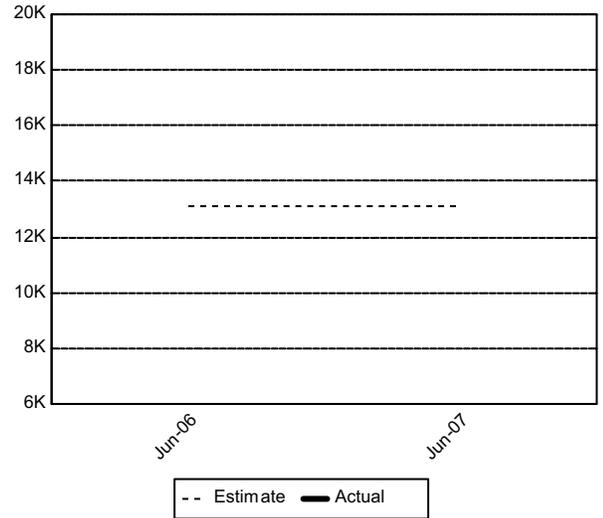


Average number of weeks to resolve Washington Industrial Safety and Health Act appeals				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	48		
	4th Qtr	48		



Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,100		
	4th Qtr	13,100		

Orders if the Board of Industrial Insurance Appeals.



A009 Field Office Customer Support

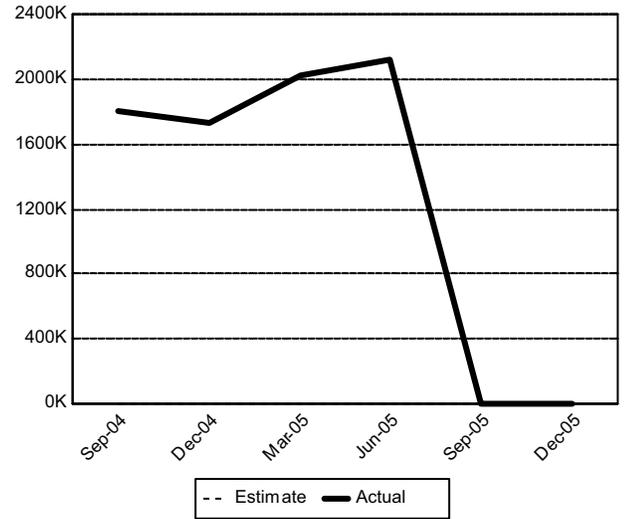
Agency: 235 - Department of Labor and Industries

Expected Results

Providing effective service to 700,000 walk-in and telephone customers, such as responding to workers' compensation claims issues. Appropriately processing revenues collected from workers' compensation premiums, permit and license fees, and other payments.

Total dollars received by L&I field office customer support staff.				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	\$0	\$17.64	\$17.64
	1st Qtr	\$0	\$20.35	\$20.35
2003-05	8th Qtr	\$0	\$2,125,273	\$2,125,273
	7th Qtr	\$0	\$2,021,756	\$2,021,756
	6th Qtr	\$0	\$1,733,231	\$1,733,231
	5th Qtr	\$0	\$1,803,929	\$1,803,929

**Total dollars received has only been reported for two quarters of FY04.*

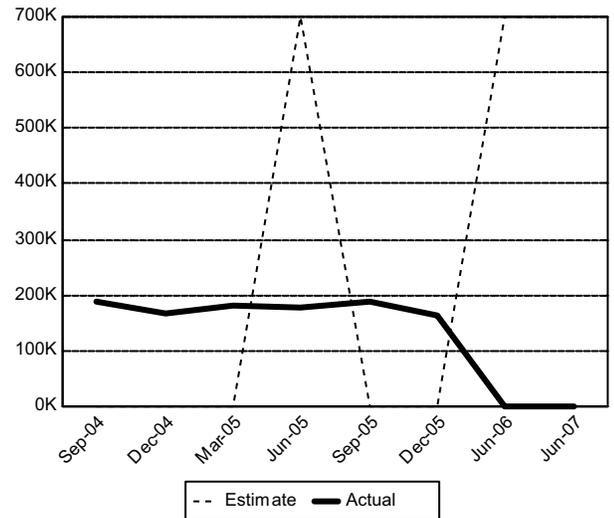


Date Measured: 1/31/2006

Comment: Millions

Total number of people served by L&I field office customer support				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	700,000	0	(700,000)
	4th Qtr	700,000	0	(700,000)
	2nd Qtr	0	163,721	163,721
	1st Qtr	0	189,605	189,605
2003-05	8th Qtr	700,000	178,324	(521,676)
	7th Qtr	0	181,218	181,218
	6th Qtr	0	167,811	167,811
	5th Qtr	0	186,605	186,605

Includes walk-in customers and phone calls.



Comment: Annual estimate of customers served in field offices.

A010 Health Care Analysis

Agency: 235 - Department of Labor and Industries

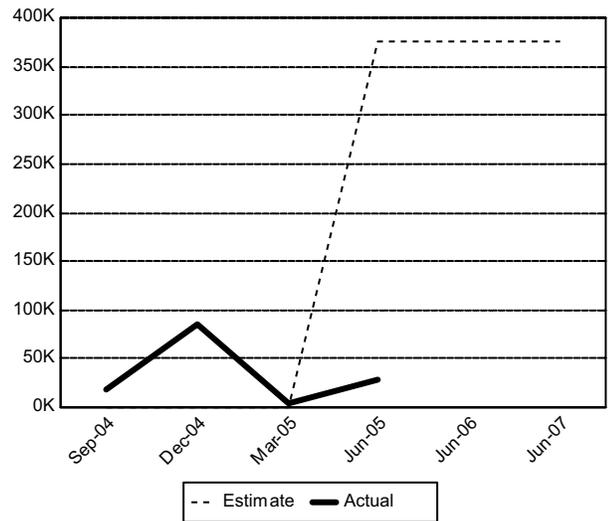
Expected Results

Developing and updating medical fee schedules. Controlling the rate of growth in medical costs to minimize premium increases. Processing and paying in a timely manner 3.1 million provider bills, in excess of \$450 million annually. Auditing health-care providers to recover inappropriate payments. Developing, implementing, and evaluating innovative service delivery programs for provision of cost-effective medical services to injured workers. Providing targeted utilization review of 15,000 high cost inpatient and outpatient procedures each year to support quality and value-based purchasing. Preventing inappropriate use of prescription drugs. Developing medical treatment guidelines and health technology assessments to ensure health care is high quality and evidence-based. The agency's drug utilization review saves approximately \$4 million per year while improving patient safety.

Average number of physical therapy visits per claim

Dollars recovered through bill audits that detect and control inappropriate billings by health care providers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$375,000		
	4th Qtr	\$375,000		
2003-05	8th Qtr	\$375,000	\$27,738	\$(347,262)
	7th Qtr	\$0	\$3,900	\$3,900
	6th Qtr	\$0	\$86,178	\$86,178
	5th Qtr	\$0	\$18,734	\$18,734

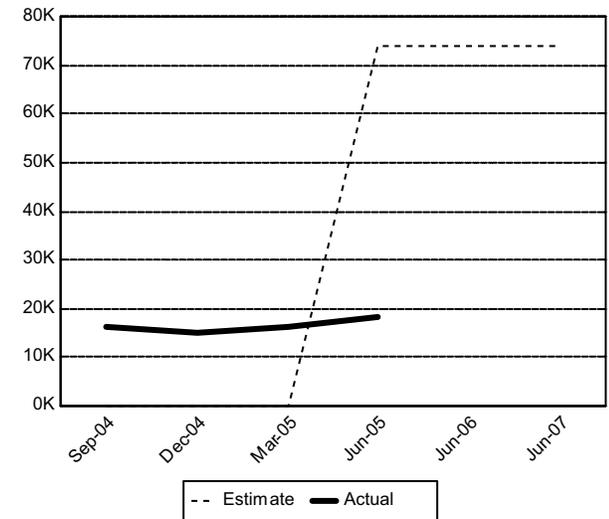
Date Measured: 6/30/2005



Number of inappropriate prescriptions avoided				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	74,000		
	4th Qtr	74,000		
2003-05	8th Qtr	74,000	18,326	(55,674)
	7th Qtr	0	16,052	16,052
	6th Qtr	0	14,855	14,855
	5th Qtr	0	16,368	16,368

Date Measured: 6/30/2005

Comment: 65611 prescriptions avoided

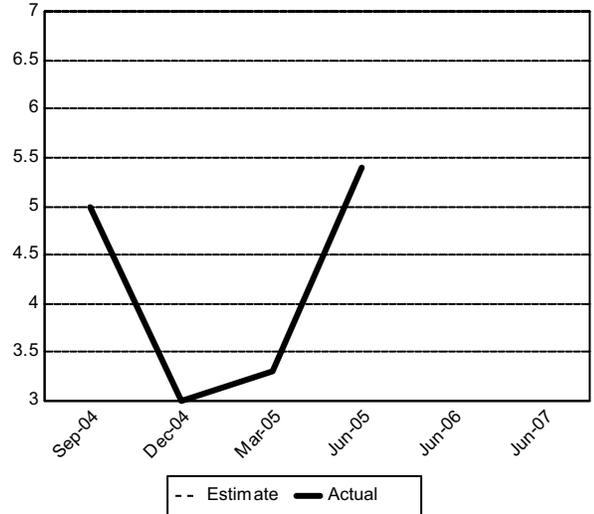


Number of medical coverage decisions and technology assessments

Percent growth of the medical aid fund				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	7%		
	4th Qtr	7%		
2003-05	8th Qtr	7%	5.4%	(1.6)%
	7th Qtr	7%	3.3%	(3.7)%
	6th Qtr	7%	3%	(4)%
	5th Qtr	7%	5%	(2)%

Target: At or below 7%

Date Measured: 6/30/2005



Percent of self-insurers' requests for claim closures completed on initial submission.

Percentage of injured workers who are treated by health care providers participating in the Centers for Occupational Health Education.

Providers are trained in common injuries and effective communication on return to work with workers and employers.

Percentage of provider bills paid within 30 days.

A011 Fraud Prevention and Compliance

Agency: 235 - Department of Labor and Industries

Expected Results

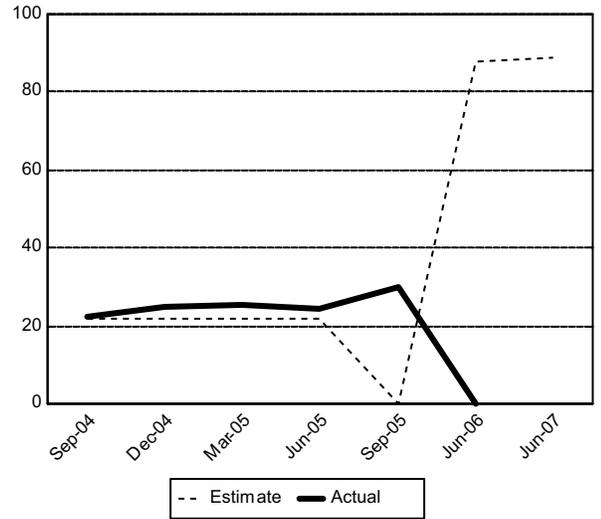
Performing more than 3,000 audits yearly to ensure compliant reporting and payment. Investigating over 3,000 claims each year to ensure that benefits are paid properly. Collecting delinquent funds from more than 35,000 employers, claimants, and providers. Successfully auditing and investigating provider fraud cases. Conducting investigations of potential discrimination involving industrial insurance claims. Performing administrative reviews of employer assessments and classification determinations.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

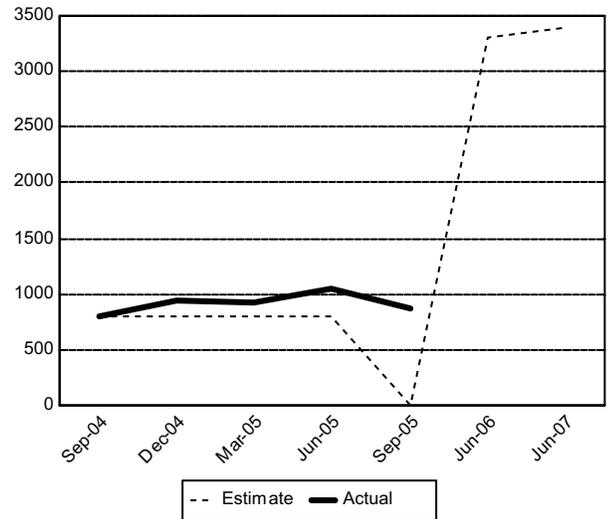
Dollars collected from employers as a result of delinquent premiums and audits.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$89		
	4th Qtr	\$88	\$0	\$(88)
	1st Qtr	\$0	\$30.1	\$30.1
2003-05	8th Qtr	\$21.9	\$24.2	\$2.3
	7th Qtr	\$21.9	\$25.3	\$3.4
	6th Qtr	\$21.9	\$25	\$3.1
	5th Qtr	\$21.9	\$22.3	\$0.4

Comment: Millions



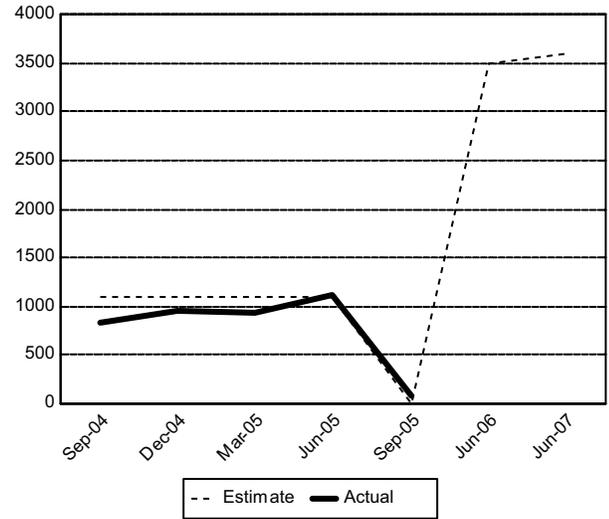
Number of claims investigations completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,400		
	4th Qtr	3,300		
	1st Qtr	0	878	878
2003-05	8th Qtr	800	1,043	243
	7th Qtr	800	916	116
	6th Qtr	800	942	142
	5th Qtr	800	802	2

Date Measured: 10/31/2005



Number of employer premium audits completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,600		
	4th Qtr	3,500		
	1st Qtr	0	82	82
2003-05	8th Qtr	1,105	1,107	2
	7th Qtr	1,105	929	(176)
	6th Qtr	1,105	964	(141)
	5th Qtr	1,105	828	(277)

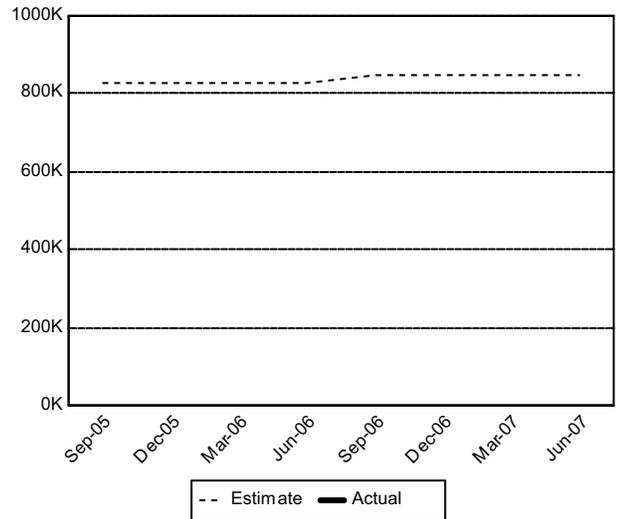
Date Measured: 10/31/2005



Total dollars identified to collect and costs avoided as a result of claim investigations completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$850,000		
	7th Qtr	\$850,000		
	6th Qtr	\$850,000		
	5th Qtr	\$850,000		
	4th Qtr	\$825,000		
	3rd Qtr	\$825,000		
	2nd Qtr	\$825,000		
	1st Qtr	\$825,000	\$1.4	\$(824,998.6)

Date Measured: 10/31/2005

Comment: Millions



A013 Premium Assessment

Agency: 235 - Department of Labor and Industries

Expected Results

Keeping premiums low and maintaining actuarial solvency of the state fund by providing for a rating system consistent with recognized principles of workers' compensation insurance, which are designed to encourage accident prevention. Keeping classification premiums stable and responsive to experience by classifying all occupations or industries in accordance with their degree of hazard. Making sure all employers pay their fair share by distributing the burden of accidents occurring fairly and appropriately within those classifications for which the employer is conducting business.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

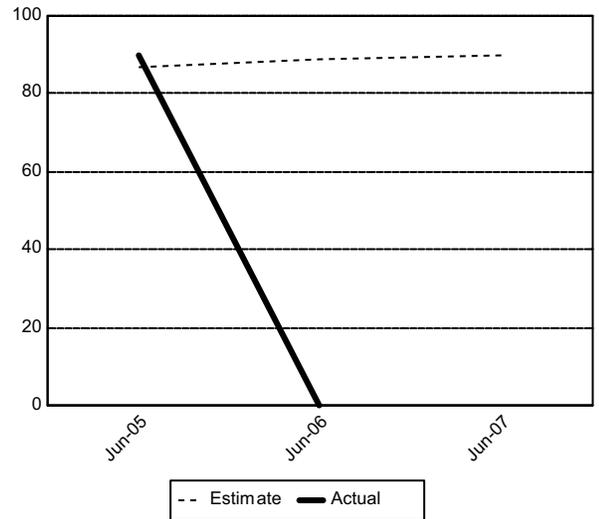
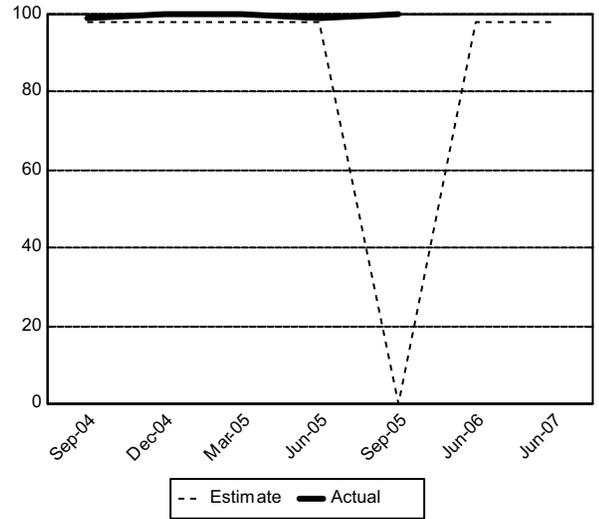
Percentage of accurate employer account classifications assigned.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%		
	4th Qtr	98%		
	1st Qtr	0%	100%	100%
2003-05	8th Qtr	98%	99%	1%
	7th Qtr	98%	100%	2%
	6th Qtr	98%	100%	2%
	5th Qtr	98%	99%	1%

Date Measured: 10/31/2005

Percentage of customer satisfaction for workers compensation employer services based on survey.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	89%	0%	(89)%
2003-05	8th Qtr	87%	90%	3%

An annual review will be completed.

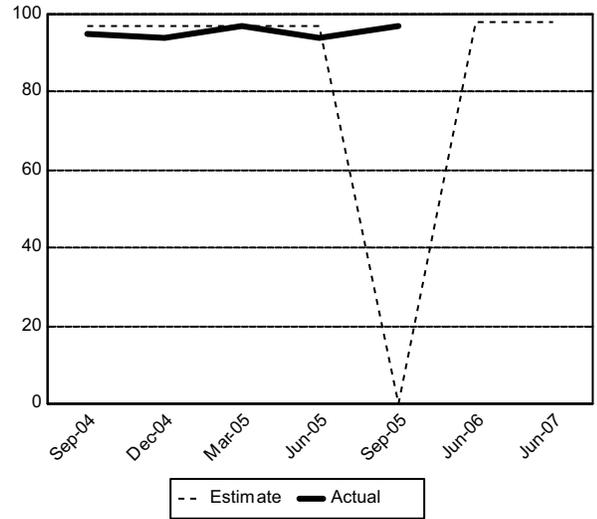
Comment: Annual data not yet collected.



Percentage of timely openings for employer accounts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%		
	4th Qtr	98%		
	1st Qtr	0%	97%	97%
2003-05	8th Qtr	97%	94%	(3)%
	7th Qtr	97%	97%	0%
	6th Qtr	97%	94%	(3)%
	5th Qtr	97%	95%	(2)%

Timely = Accounts opened within 20 days.

Date Measured: 10/31/2005



A015 Self Insurance

Agency: 235 - Department of Labor and Industries

Expected Results

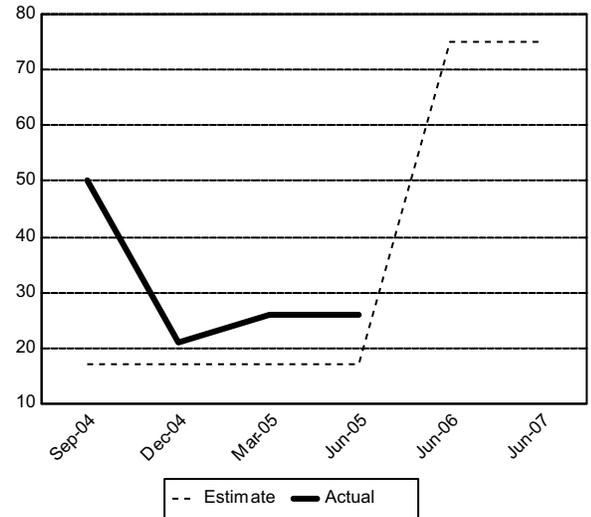
Completing financial reviews and compliance audits of self-insured employers. Collecting all assessments due the department. Ensuring timely benefit delivery to workers of defaulting self-insurers. Providing workers the benefits to which they are entitled by monitoring the self insurer's actions and intervening when necessary, including resolution of disputes and adjudication of benefits. The self-insurance claims adjudication staff review 5,700 requests for claim denial and 2,900 requests for claim reopening. Vocational rehabilitation consultants complete approximately 4,200 vocational reviews. The self-insurance claims consultants make determinations on 5,900 protests and 2,900 appeals. Responding to 46,000 phone inquiries annually with more than 47 percent, or nearly 22,000, of those calls coming from workers or their representatives, and 16 percent, or just over 7,000, coming from providers.

Number of self-insured compliance audits completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75		
	4th Qtr	75		
2003-05	8th Qtr	17	26	9
	7th Qtr	17	26	9
	6th Qtr	17	21	4
	5th Qtr	17	50	33

Compliance Audits ensure workers employed by self-insured receive the rights and benefits to which they are entitled.

Date Measured: 6/30/2005

Percent of self-insurers' requests for claim closures completed on initial submission.



A019 Worker Compensation Benefit, Policy, and Operations

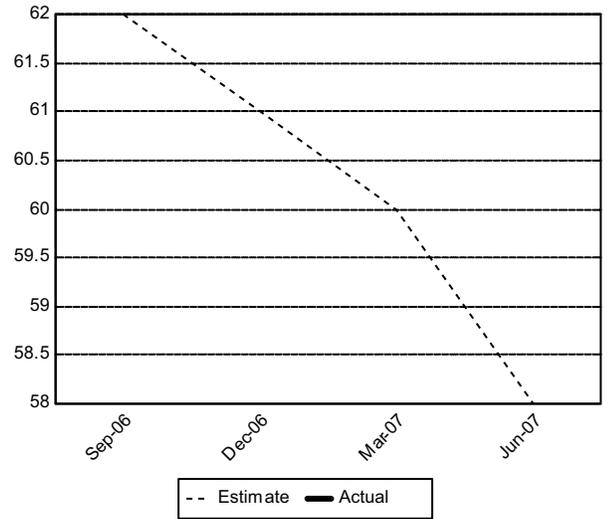
Agency: 235 - Department of Labor and Industries

Expected Results

Promptly processing 144,000 claims filed annually. Managing over 55,000 open claims at any given time. This involves monitoring the provision of over \$540 million paid out annually for medical treatment, in addition to lost wage replacement benefits, and awards for permanent physical impairment amounting to over \$520 million annually. Delivering the initial payment of wage replacement benefits to eligible workers within 14 days of receiving the claim. Processing over 600,000 payments for on-going time-loss compensation benefits to eligible workers on a regular, semi-monthly basis. Providing return-to-work or vocational services to approximately 14,500 workers each year who are not able to return to work within 14 days of their disability. Adjudicating and timely paying \$420 million annually in pension benefits to approximately 22,000 permanently disabled workers, and beneficiaries of workers killed on the job. Adjusting benefits for workers who also receive social security payments. Receiving and responding to over 698,000 incoming phone calls per year. Making determinations within the statutory time frames on over 7,500 applications to reopen closed claims received annually. Responding in a timely manner to the over 6,000 decisions on appeals issued annually by the Board of Industrial Insurance Appeals.

Average number of physical therapy visits per claim

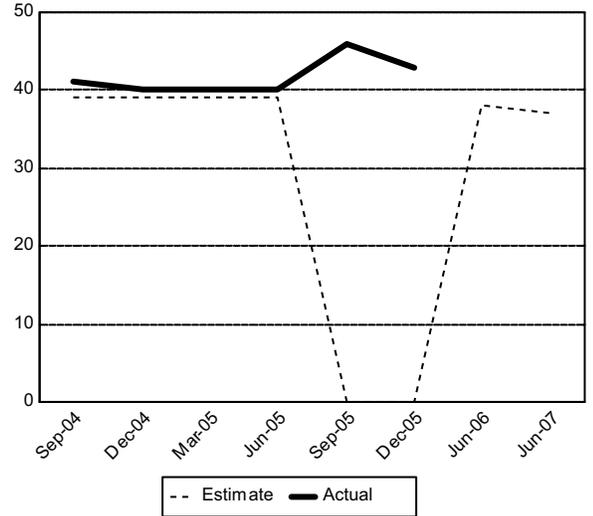
Median number of days to establish new pension benefits for workers and survivors.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	58		
	7th Qtr	60		
	6th Qtr	61		
	5th Qtr	62		



Median number of work days lost due to workplace injuries or disease.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	37		
	4th Qtr	38		
	2nd Qtr	0	43	43
	1st Qtr	0	46	46
2003-05	8th Qtr	39	40	1
	7th Qtr	39	40	1
	6th Qtr	39	40	1
	5th Qtr	39	41	2

Median number of time loss days per claim closed during the fiscal year.

Date Measured: 1/31/2006

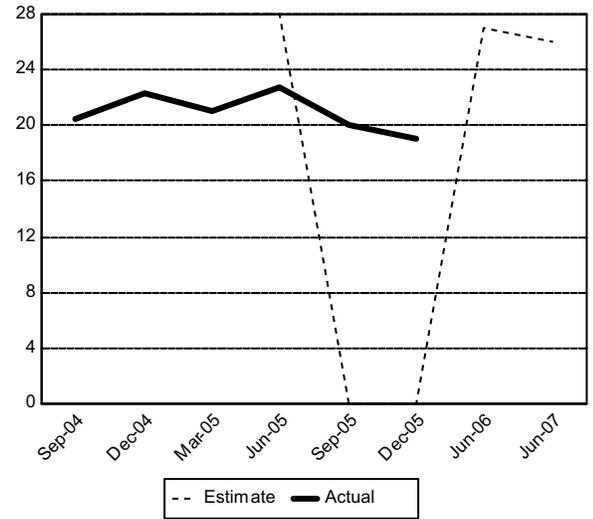


As of 8/9/2007

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Number of days from the date of receipt of a claim to the allowance or rejection decision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	26		
	4th Qtr	27		
	2nd Qtr	0	19.1	19.1
	1st Qtr	0	20.1	20.1
2003-05	8th Qtr	28	22.7	(5.3)
	7th Qtr	28	21	(7)
	6th Qtr	28	22.3	(5.7)
	5th Qtr	28	20.4	(7.6)

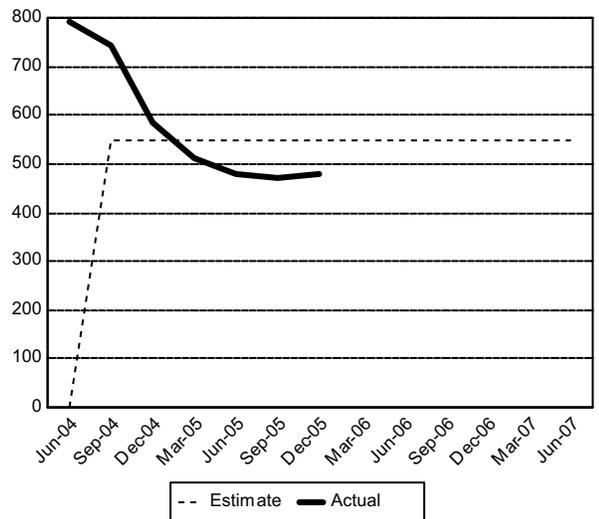
Date Measured: 1/31/2006



Number of injured workers who are returned to work with the employer of injury through the Department's Early Return-to-Work Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	550		
	7th Qtr	550		
	6th Qtr	550		
	5th Qtr	550		
	4th Qtr	550		
	3rd Qtr	550		
	2nd Qtr	550	481	(69)
	1st Qtr	550	473	(77)
2003-05	8th Qtr	550	481	(69)
	7th Qtr	550	512	(38)
	6th Qtr	550	584	34
	5th Qtr	550	742	192
	4th Qtr	0	793	793

FY04 data is 4th quarter only.

Date Measured: 1/31/2006

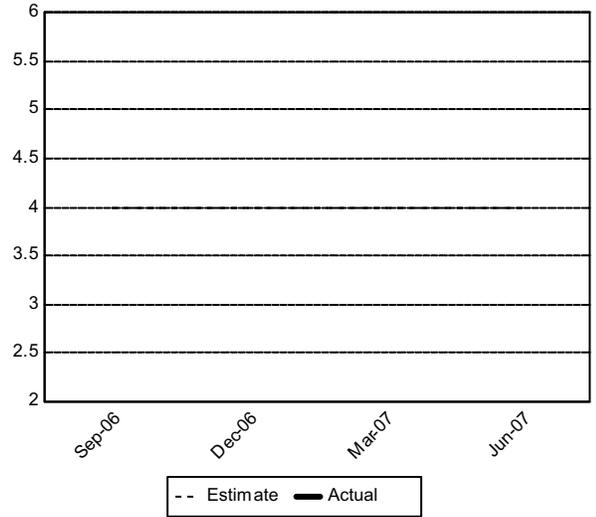


Number of medical coverage decisions and technology assessments

Number of new pressure vessels/boilers identified by inspectors per month.

Number of Prevailing wage surveys completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
	7th Qtr	4		
	6th Qtr	4		
	5th Qtr	4	4	0

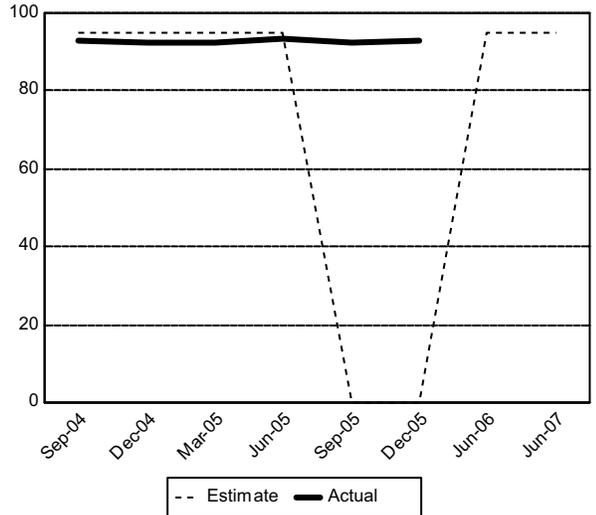
Date Measured: 6/30/2006



Percent of self-insurers' requests for claim closures completed on initial submission.

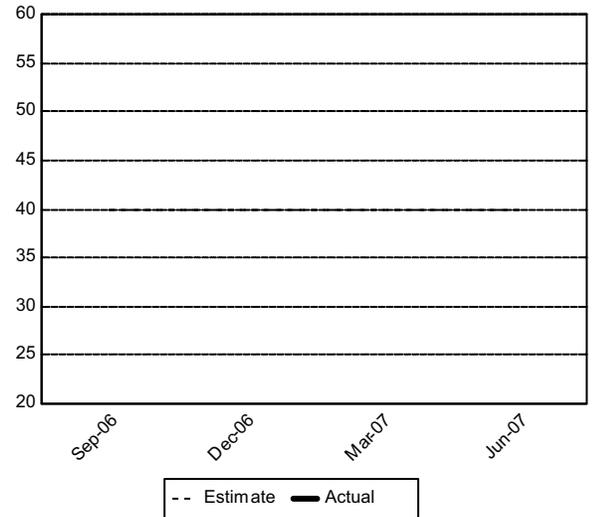
Percentage of claims where the initial payment of benefits is made within 14 days of receipt of the report of accident at L&I.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		
	2nd Qtr	0%	93%	93%
	1st Qtr	0%	92.3%	92.3%
2003-05	8th Qtr	95%	93.3%	(1.7)%
	7th Qtr	95%	92.3%	(2.7)%
	6th Qtr	95%	92.4%	(2.6)%
	5th Qtr	95%	92.8%	(2.2)%

Date Measured: 1/31/2006



Percentage of provider bills paid within 30 days.

Percentage of workers who return to work with Early Return to Work assistance.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40%		
	7th Qtr	40%		
	6th Qtr	40%		
	5th Qtr	40%		



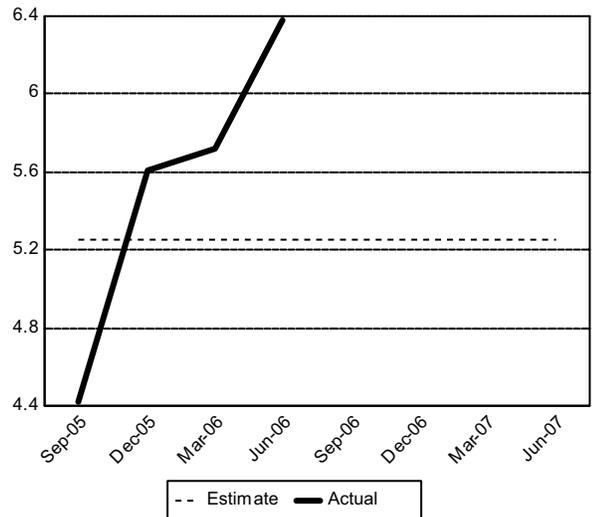
A001 Department of Services for the Blind Administration

Agency: 315 - Dept of Services for the Blind

Ratio of dollars allocated to direct services over dollars allocated to support services in the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$5.25		
	7th Qtr	\$5.25		
	6th Qtr	\$5.25		
	5th Qtr	\$5.25		
	4th Qtr	\$5.25	\$6.38	\$1.13
	3rd Qtr	\$5.25	\$5.72	\$0.47
	2nd Qtr	\$5.25	\$5.61	\$0.36
	1st Qtr	\$5.25	\$4.42	\$(0.83)

Direct Services is program 100 (Vocational Rehabilitation) while Support Services is program 400 (Agency Administration). Agency Administration includes the expenses of the Director, Information Technology and Fiscal.

Date Measured: 6/30/2006



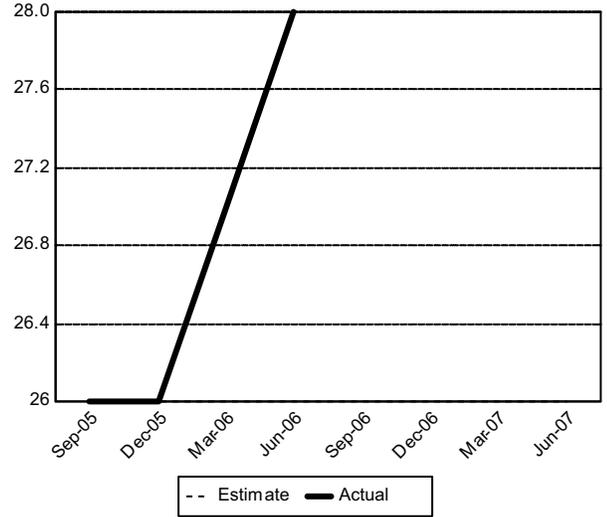
A004 Blind Vendor Food Services Operations in State Buildings

Agency: 315 - Dept of Services for the Blind

Expected Results

Target: 28 Business Operators

Number of business enterprise program clients served by the Department of Services for the blind.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	26		
	7th Qtr	26		
	6th Qtr	26		
	5th Qtr	26		
	4th Qtr	26	28	2
	3rd Qtr	26	27	1
	2nd Qtr	26	26	0
	1st Qtr	26	26	0



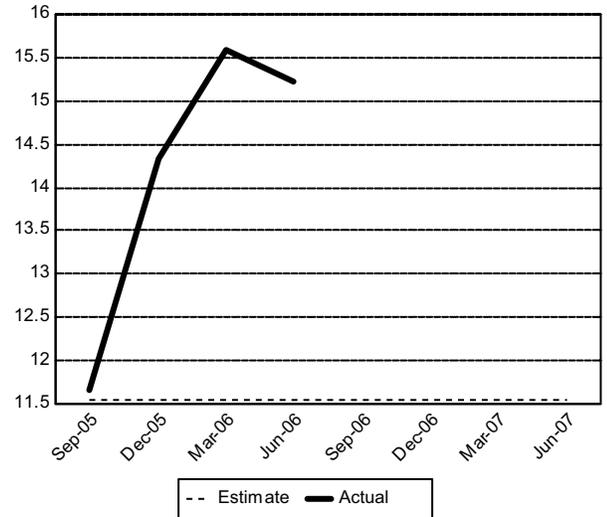
Date Measured: 6/30/2006

A007 Vocational Rehabilitation and Employment Services for the Blind

Agency: 315 - Dept of Services for the Blind

Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$11.55		
	7th Qtr	\$11.55		
	6th Qtr	\$11.55		
	5th Qtr	\$11.55		
	4th Qtr	\$11.55	\$15.22	\$3.67
	3rd Qtr	\$11.55	\$15.59	\$4.04
	2nd Qtr	\$11.55	\$14.34	\$2.79
	1st Qtr	\$11.55	\$11.65	\$0.1

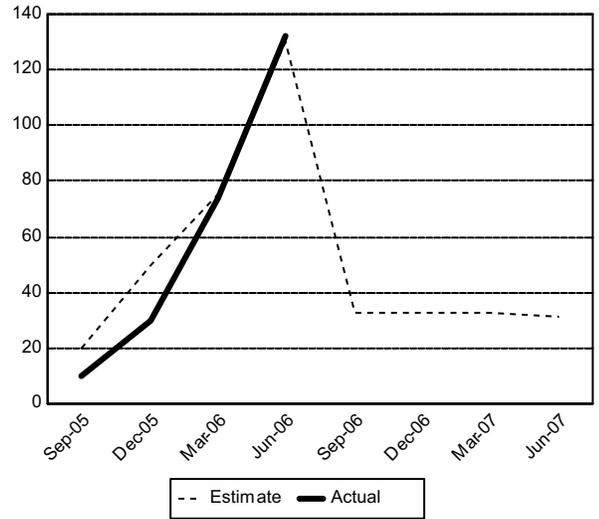
New measure for 05-07 biennium.



Date Measured: 6/30/2006

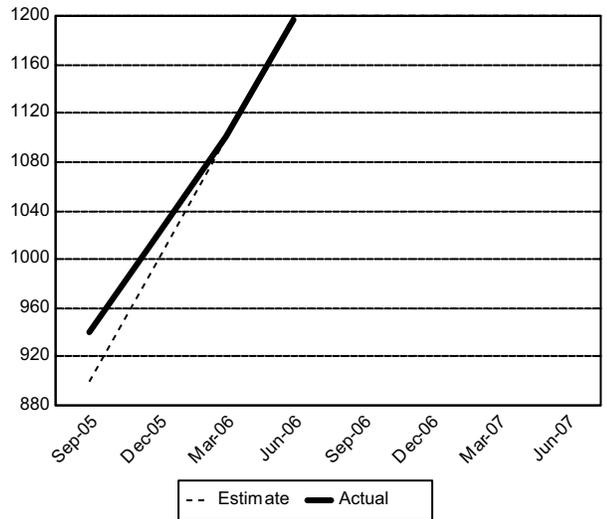
Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	31		
	7th Qtr	33		
	6th Qtr	33		
	5th Qtr	33		
	4th Qtr	130	132	2
	3rd Qtr	75	74	(1)
	2nd Qtr	50	30	(20)
	1st Qtr	20	10	(10)

Date Measured: 6/30/2006



Number of Department of Services for the Blind Vocational Rehabilitation clients served.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,200		
	7th Qtr	1,200		
	6th Qtr	1,200		
	5th Qtr	1,200		
	4th Qtr	1,200	1,197	(3)
	3rd Qtr	1,100	1,101	1
	2nd Qtr	1,000	1,021	21
	1st Qtr	900	940	40

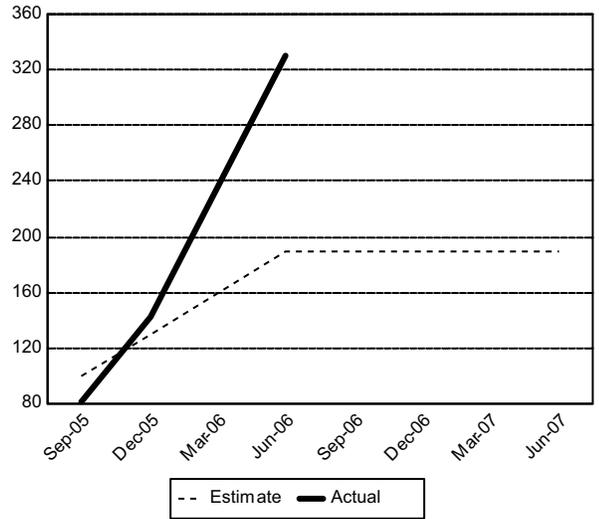
Date Measured: 6/30/2006



Number of Department of Services for the Blind Vocational Rehabilitation participants receiving services enrolled in institutions of higher education.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	190		
	7th Qtr	190		
	6th Qtr	190		
	5th Qtr	190		
	4th Qtr	190	330	140
	3rd Qtr	160	237	77
	2nd Qtr	130	142	12
	1st Qtr	100	82	(18)

New measure in 05-07 biennium.

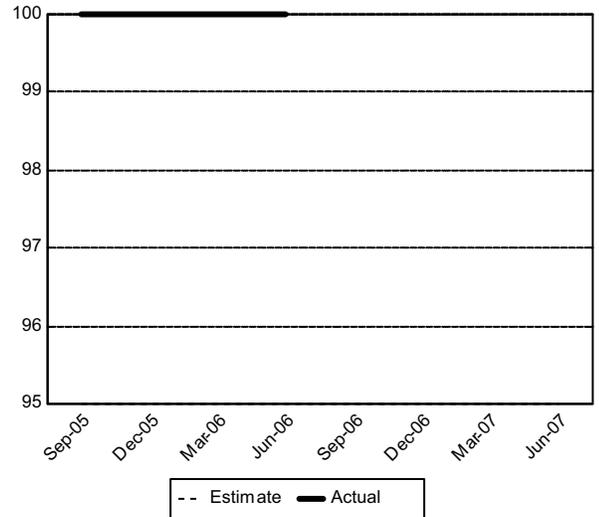
Date Measured: 6/30/2006



Percentage of employed Department of Services for the Blind Vocational Rehabilitation participants in competitive jobs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%	100%	5%
	3rd Qtr	95%	100%	5%
	2nd Qtr	95%	100%	5%
	1st Qtr	95%	100%	5%

New measure in 05-07 biennium.

Date Measured: 6/30/2006



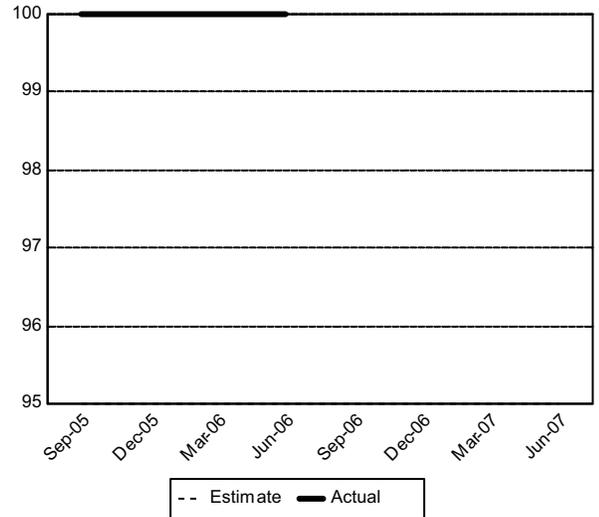
As of 8/9/2007

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Percentage of employment outcomes for Department of Services for the Blind Vocational Rehabilitation participants at or above minimum wage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%	100%	5%
	3rd Qtr	95%	100%	5%
	2nd Qtr	95%	100%	5%
	1st Qtr	95%	100%	5%

New measure in 05-07 biennium.

Date Measured: 6/30/2006



A001 Administrative Overhead Costs

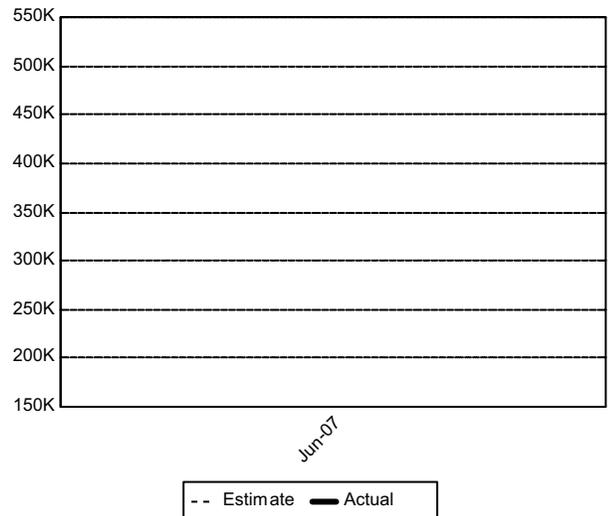
Agency: 540 - Employment Security Department

Expected Results

Provide executive leadership and overall management direction. Conduct operations that cut across agency statutory programs in an efficient and effective manner towards achievement of agency goals and objectives.

Agency cost containment				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$336,000		

This measure will not have data available until Q8



A002 One-Stop WorkSource System

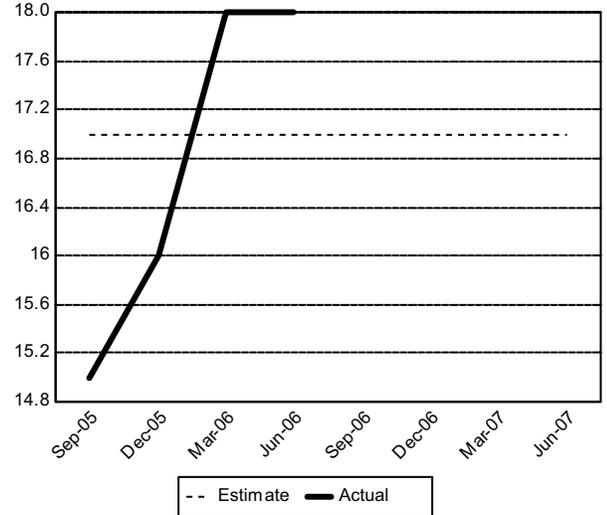
Agency: 540 - Employment Security Department

Expected Results

Provide employers with screened, qualified workers for their job openings and provide job seekers the means and opportunity for gainful employment.

Median days from the date the job order was opened to the date that each job opening was filled.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	17		
	7th Qtr	17		
	6th Qtr	17		
	5th Qtr	17		
	4th Qtr	17	18	1
	3rd Qtr	17	18	1
	2nd Qtr	17	16	(1)
	1st Qtr	17	15	(2)

Date Measured: 6/30/2006

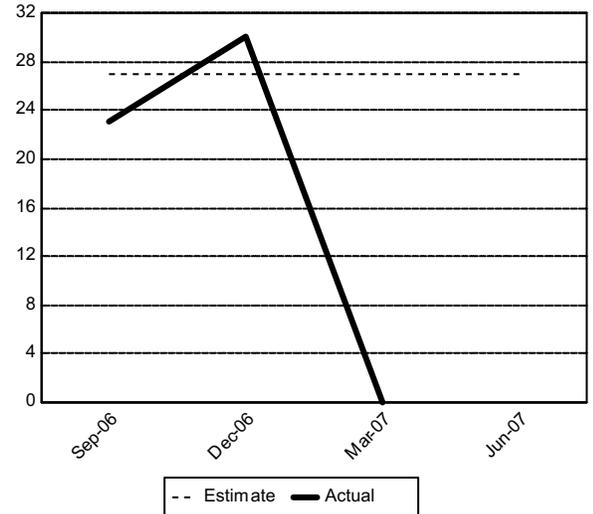


Median days from when a job seeker receives a key service to when he or she becomes employed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27		
	7th Qtr	27	0	(27)
	6th Qtr	27	30	3
	5th Qtr	27	23	(4)

There is a six month lag on receiving actual data for this performance measure.

Date Measured: 4/25/2007

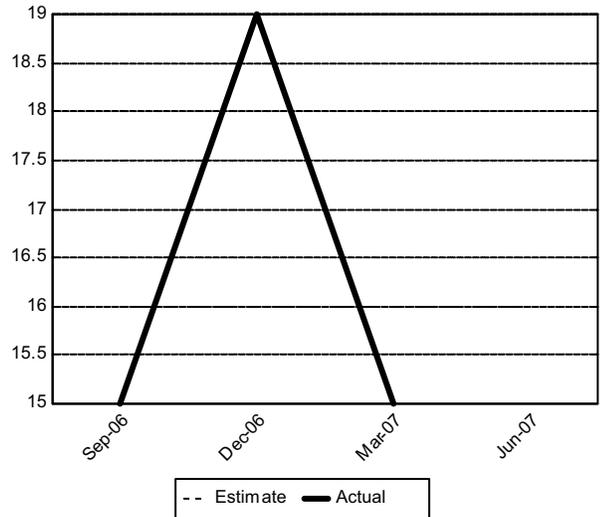
Comment: Currently at 19 days, actual data available at the end of Q8



Median days to fill job openings				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	16		
	7th Qtr	16	15	(1)
	6th Qtr	16	19	3
	5th Qtr	16	15	(1)

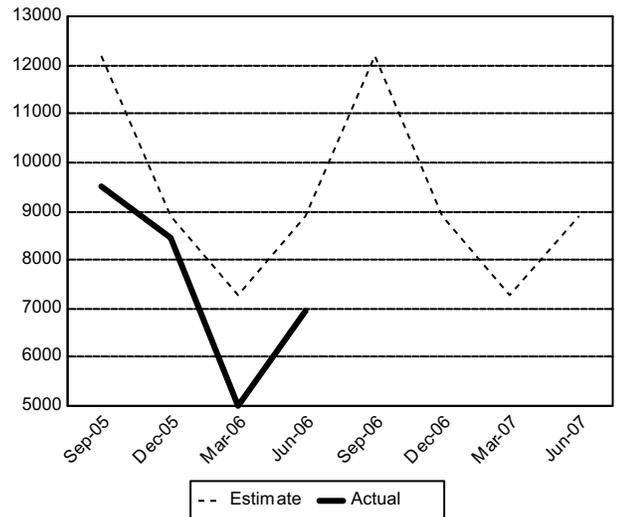
Median days from the date the job order from the employer was opened to the date (this is the day that WorkSource begins providing referrals) that each job opening was filled. (the job order may include multiple openings)

Date Measured: 4/25/2007



Number of staff screened job openings filled from among the list of staff screened job orders.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8,903		
	7th Qtr	7,284		
	6th Qtr	8,915		
	5th Qtr	12,207		
	4th Qtr	8,903	6,949	(1,954)
	3rd Qtr	7,284	5,019	(2,265)
	2nd Qtr	8,915	8,469	(446)
	1st Qtr	12,207	9,512	(2,695)

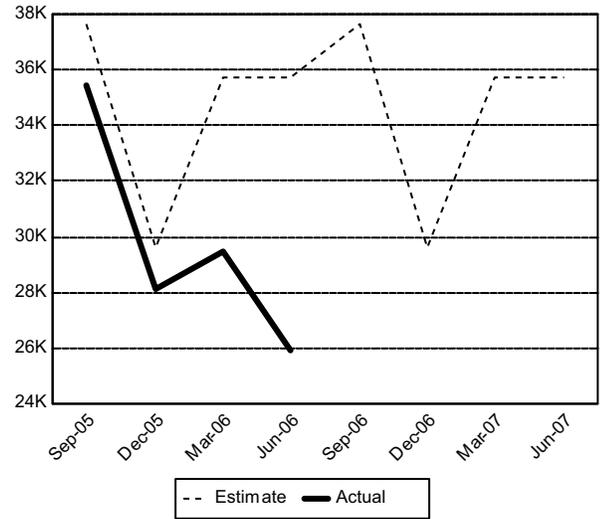
Date Measured: 6/30/2006



As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

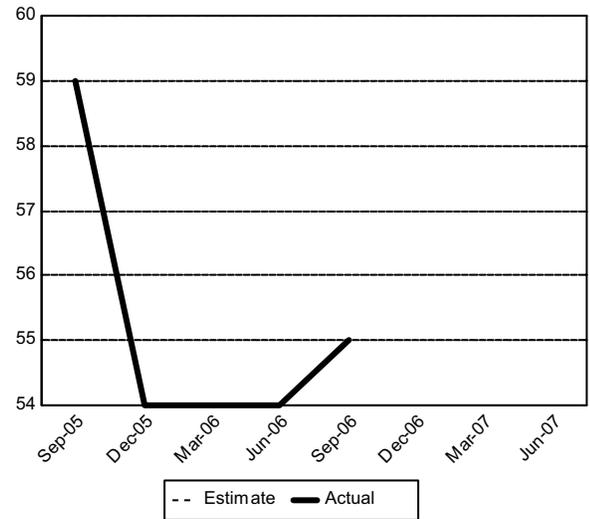
Number of WorkSource customers who get a job after receiving a WorkSource staff assisted service.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	35,721		
	7th Qtr	35,745		
	6th Qtr	29,604		
	5th Qtr	37,623		
	4th Qtr	35,721	25,886	(9,835)
	3rd Qtr	35,745	29,501	(6,244)
	2nd Qtr	29,604	28,092	(1,512)
	1st Qtr	37,623	35,427	(2,196)



Date Measured: 6/30/2006

Comment: Projected amount-actual data not complete until January 2007

Percent of WorkSource job seekers entering employment				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%	55%	(5)%
	4th Qtr	60%	54%	(6)%
	3rd Qtr	60%	54%	(6)%
	2nd Qtr	60%	54%	(6)%
	1st Qtr	60%	59%	(1)%



SW2

Numerator = Number of job seekers receiving a key service

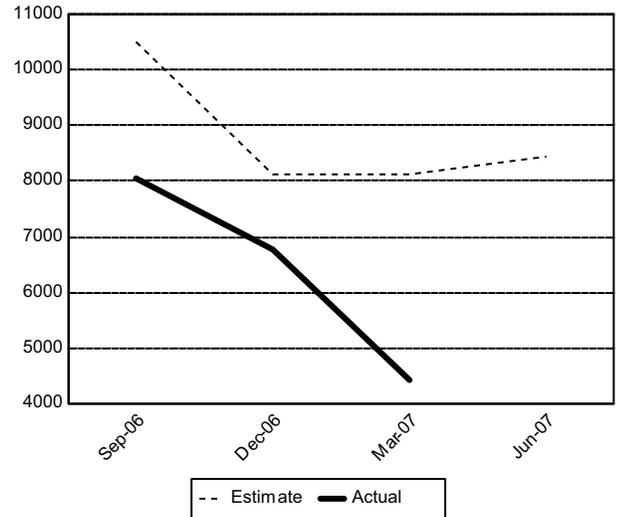
Denominator = Of those job seekers, the number that got a job within 90 days.

Key services: 1) interviewing;2) resume assistance;3) job search planning written or verbal plan;4) staff assisted job matching a job seeker to job openings;5) job referrals referring a job seeker to a job opening listed with WorkSource;6) job development WorkSource facilitates a meeting with the job seeker and an employer;7) employment referral referring

Date Measured: 5/2/2007

The number of job openings Employment Security Department assists businesses in filling.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8,452		
	7th Qtr	8,118	4,424	(3,694)
	6th Qtr	8,118	6,784	(1,334)
	5th Qtr	10,508	8,062	(2,446)

The target represents 33 percent of the total number of employer job openings received by WorkSource.

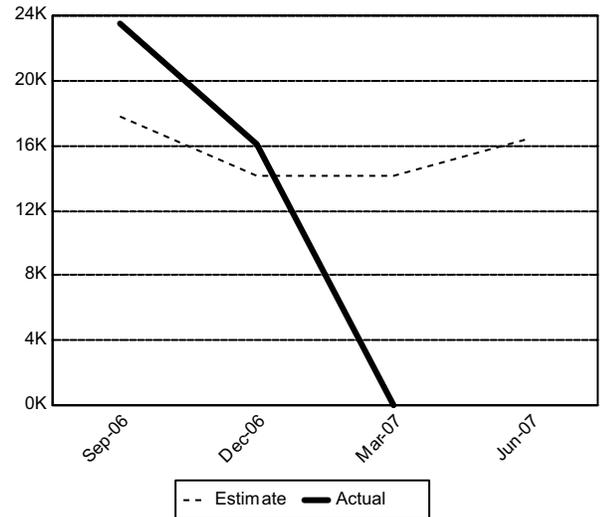


Date Measured: 4/25/2007

Comment: January through March are typically low months and influenced by seasonality.

The number of job seekers who go to work within 90 days after receiving the first key service.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	16,444		
	7th Qtr	14,135	0	(14,135)
	6th Qtr	14,135	16,034	1,899
	5th Qtr	17,782	23,523	5,741

Key services: 1) interviewing;2) resume assistance;3) job search planning written or verbal plan;4) staff assisted job matching a job seeker to job openings;5) job referrals referring a job seeker to a job opening listed with WorkSource;6) job development WorkSource facilitates a meeting with the job seeker and an employer;7) employment referral referring a job seeker without a job listing with WorkSource. 6 month lag on actual data. Target is 60% of total job seekers who receive a key service



Comment: Currently at 8,282; actual data not available until 8/1/2007

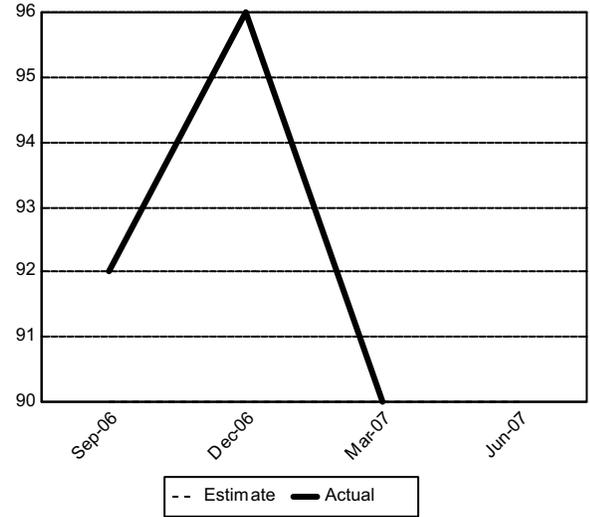
Agency: 540 - Employment Security Department

Expected Results

Collect, analyze and disseminate labor market and economic data to policy makers, stakeholders, and the general public in a manner that provides for the timely informing of policy decisions and public discussion.

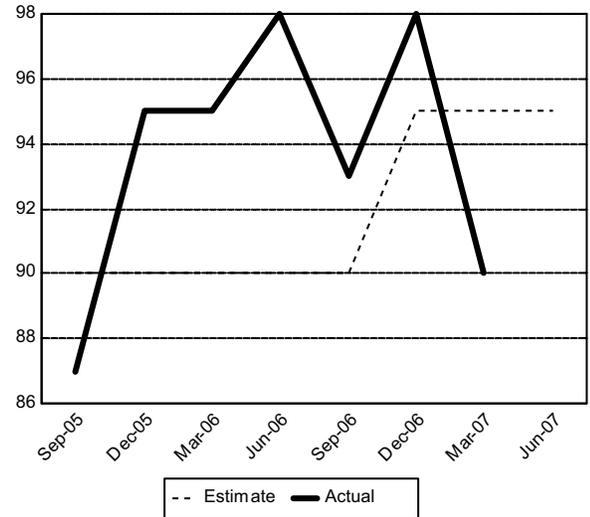
90% of inquiries responded to within two hours				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%	90%	0%
	6th Qtr	90%	96%	6%
	5th Qtr	90%	92%	2%

Date Measured: 3/31/2007



Percent of data and reports completed on time				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%	90%	(5)%
	6th Qtr	95%	98%	3%
	5th Qtr	90%	93%	3%
	4th Qtr	90%	98%	8%
	3rd Qtr	90%	95%	5%
	2nd Qtr	90%	95%	5%
	1st Qtr	90%	87%	(3)%

Date Measured: 3/31/2007



A004 Unemployment Insurance Benefits

Agency: 540 - Employment Security Department

Expected Results

Provide benefits to claimant in a timely and accurate manner. Prevent fraudulent benefit payments.

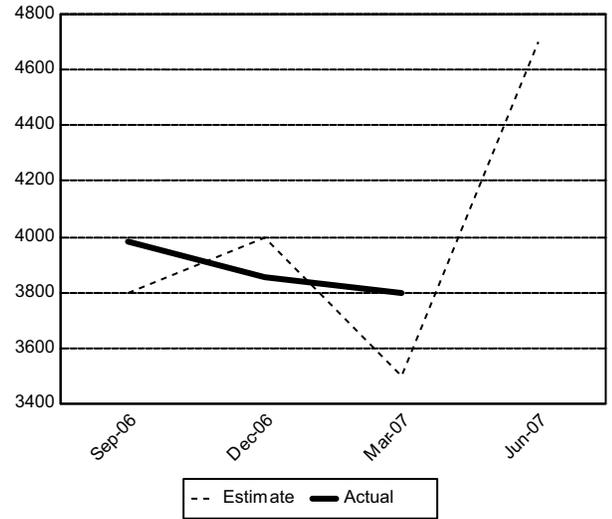
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Amount of overpayment detected				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4,700		
	7th Qtr	\$3,500	\$3,800	\$300
	6th Qtr	\$4,000	\$3,854	\$(146)
	5th Qtr	\$3,800	\$3,986	\$186

Amounts are in thousands.
Projections are based on workload forecast for the 07-09 biennium.

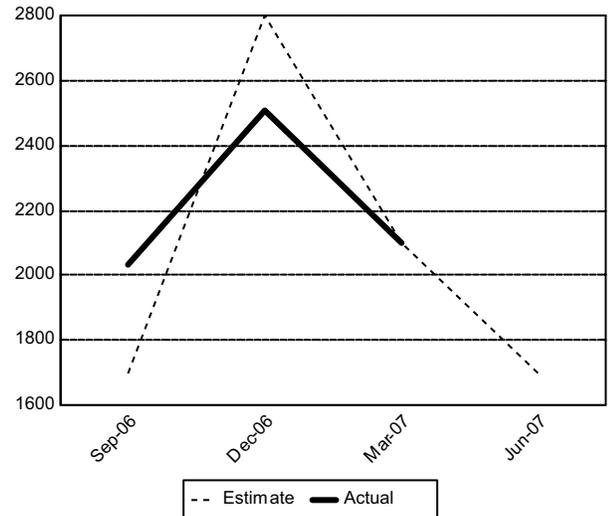
Date Measured: 3/31/2007



Amount of overpayment prevented				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,700		
	7th Qtr	\$2,100	\$2,100	\$0
	6th Qtr	\$2,800	\$2,508	\$(292)
	5th Qtr	\$1,700	\$2,031	\$331

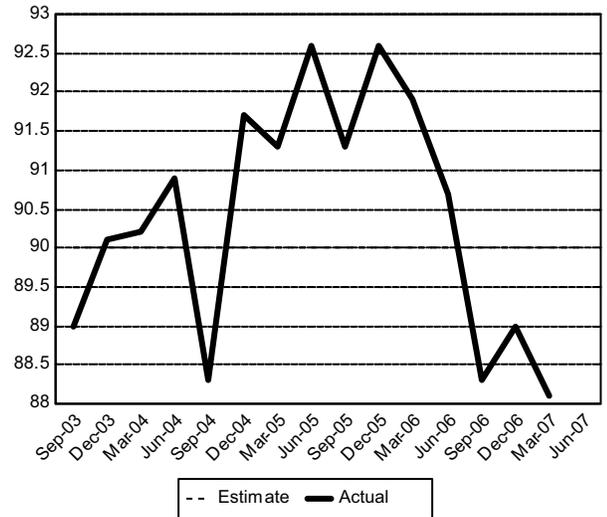
Amounts are in thousands.
Projections are based on workload forecast for the 07-09 biennium.

Date Measured: 3/31/2006



Percent of first payment of unemployment benefits made within 14 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%	88.1%	(1.9)%
	6th Qtr	90%	89%	(1)%
	5th Qtr	90%	88.3%	(1.7)%
	4th Qtr	90%	90.7%	0.7%
	3rd Qtr	90%	91.9%	1.9%
	2nd Qtr	90%	92.6%	2.6%
	1st Qtr	90%	91.3%	1.3%
2003-05	8th Qtr	90%	92.6%	2.6%
	7th Qtr	90%	91.3%	1.3%
	6th Qtr	90%	91.7%	1.7%
	5th Qtr	90%	88.3%	(1.7)%
	4th Qtr	90%	90.9%	0.9%
	3rd Qtr	90%	90.2%	0.2%
	2nd Qtr	90%	90.1%	0.1%
	1st Qtr	90%	89%	(1)%

Date Measured: 3/31/2007



A005 Unemployment Insurance Taxation

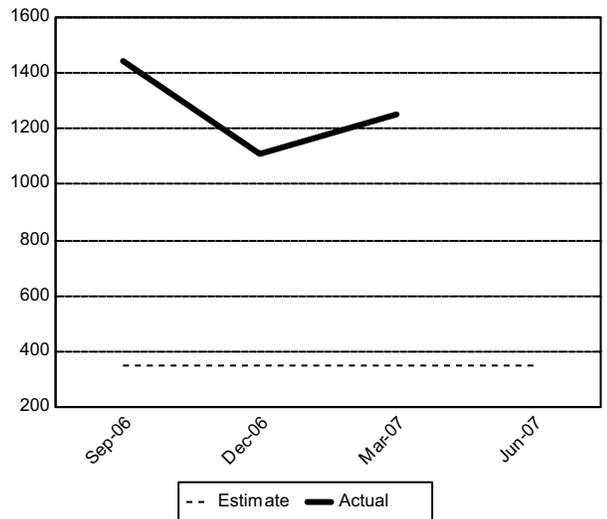
Agency: 540 - Employment Security Department

Expected Results

Ensure timely employer tax reporting and accuracy of wage records.

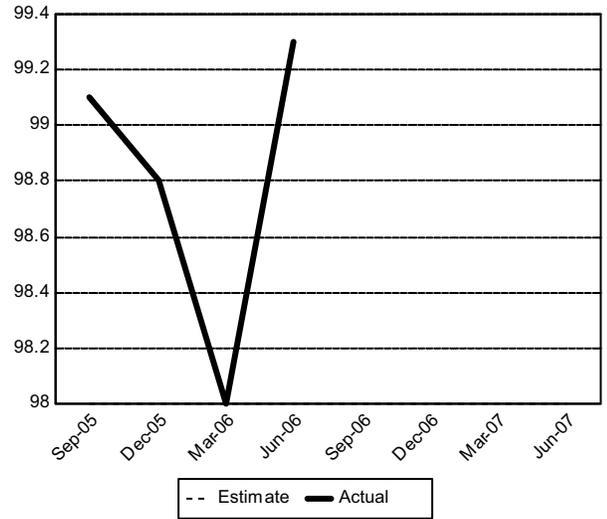
Number of new employees discovered through tax audits				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	350		
	7th Qtr	350	1,254	904
	6th Qtr	350	1,112	762
	5th Qtr	350	1,445	1,095

Date Measured: 3/31/2007



Percent of employer taxes paid timely.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%		
	7th Qtr	98%		
	6th Qtr	98%		
	5th Qtr	98%		
	4th Qtr	98%	99.3%	1.3%
	3rd Qtr	98%	98%	0%
	2nd Qtr	98%	98.8%	0.8%
	1st Qtr	98%	99.1%	1.1%

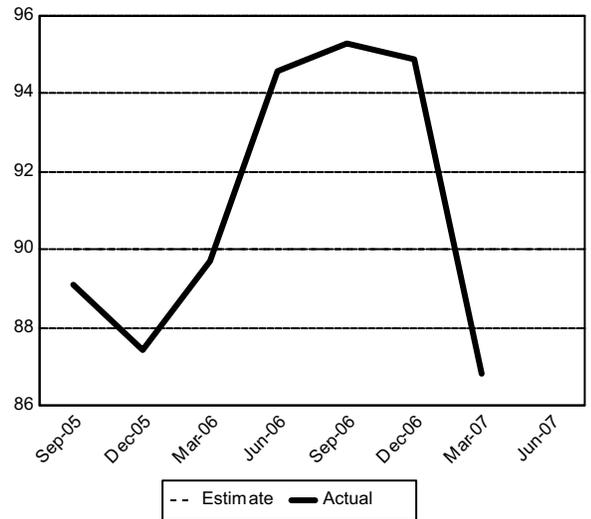
Date Measured: 6/30/2006



Percent of new employer accounts established on time.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%	86.8%	(3.2)%
	6th Qtr	90%	94.9%	4.9%
	5th Qtr	90%	95.3%	5.3%
	4th Qtr	90%	94.6%	4.6%
	3rd Qtr	90%	89.7%	(0.3)%
	2nd Qtr	90%	87.4%	(2.6)%
	1st Qtr	90%	89.1%	(0.9)%

The estimates for the 07-09 biennium reflect the need for additional research required by the SUTA dumping laws before a new employer can be registered.

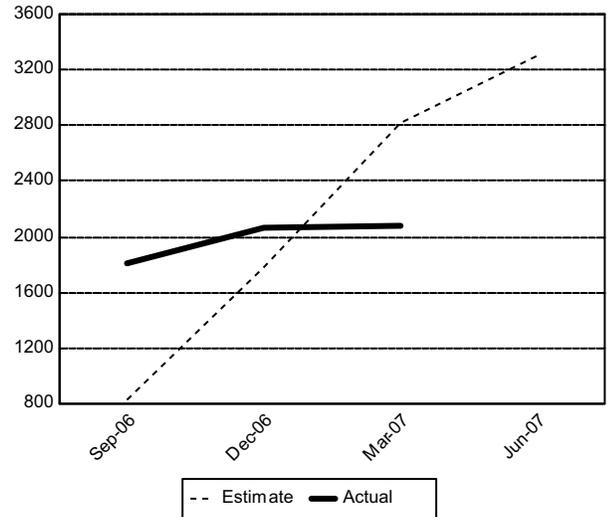
Date Measured: 3/31/2007



Total unpaid taxes detected and charged to employers by Employment Security Department investigations unit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$3,300		
	7th Qtr	\$2,825	\$2,078	\$(747)
	6th Qtr	\$1,775	\$2,067	\$292
	5th Qtr	\$835	\$1,813	\$978

Amounts are in thousands.
Increased projections are due to new staff approved by the legislature for investigations in SUTA dumping and the underground economy.

Date Measured: 3/31/2007



A006 Washington Service Corps

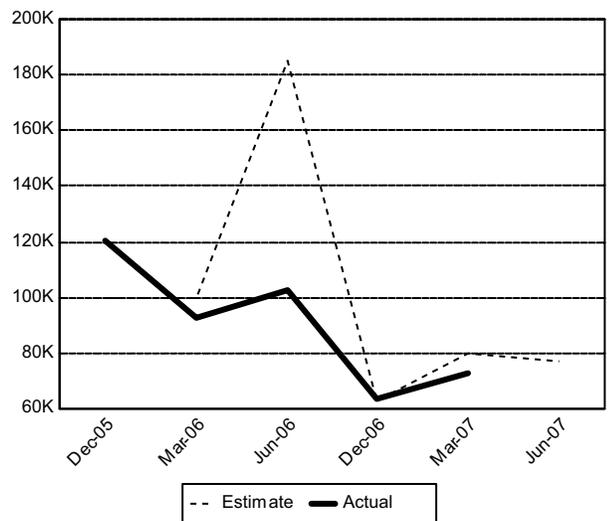
Agency: 540 - Employment Security Department

Expected Results

Increase the number of community volunteers who will contribute time and effort in support of Washington Service Corps sponsored service activities which address unmet community needs.

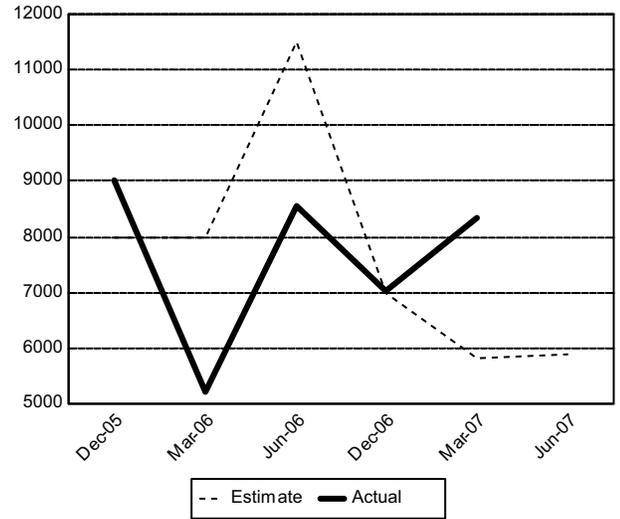
Hours of service contributed by community volunteers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	77,000		
	7th Qtr	80,000	73,049	(6,951)
	6th Qtr	63,000	63,571	571
	4th Qtr	185,000	102,891	(82,109)
	3rd Qtr	100,000	92,907	(7,093)
	2nd Qtr	100,000	120,096	20,096

Date Measured: 3/31/2007



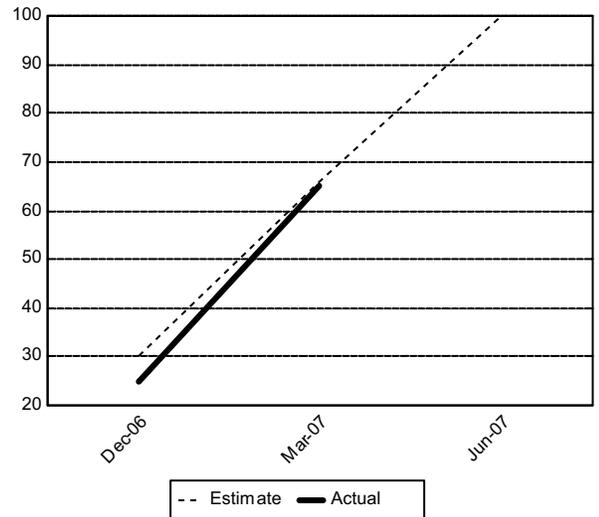
Number of community volunteers recruited.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5,900		
	7th Qtr	5,800	8,351	2,551
	6th Qtr	7,000	7,009	9
	4th Qtr	11,500	8,559	(2,941)
	3rd Qtr	8,000	5,222	(2,778)
	2nd Qtr	8,000	8,999	999

Date Measured: 3/31/2007



Percentage of volunteers recruited, compared to year-end target				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	66%	65%	(1)%
	6th Qtr	30%	25%	(5)%

No data is available until Q6



ZZZX Other Statewide Adjustments

Agency: 540 - Employment Security Department