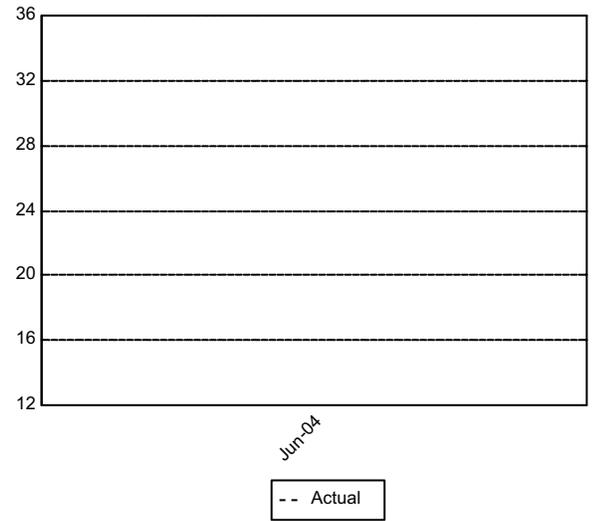


Statewide Result Indicators

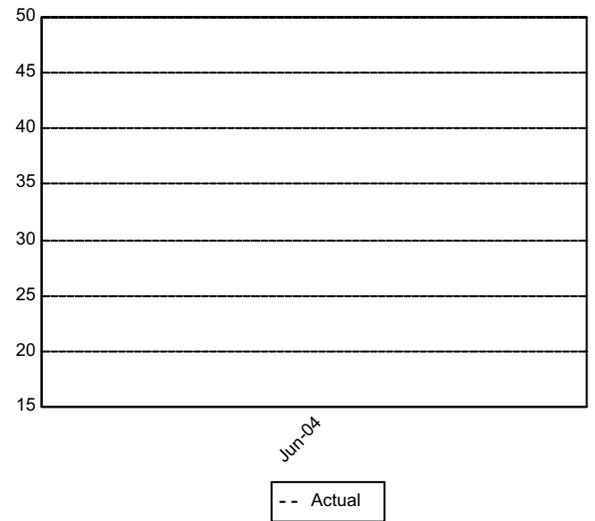
Awareness of Auto Theft in Neighborhood - 2004.		
Biennium	Period	Actual
2003-05	4th Qtr	24%

Source: Office of Financial Management.



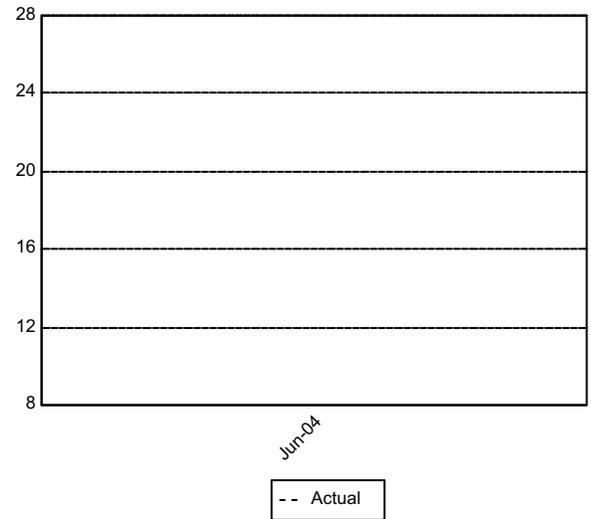
Awareness of Breaking and Entering in the Neighborhood - 2004.		
Biennium	Period	Actual
2003-05	4th Qtr	31%

Source: Office of Financial Management.



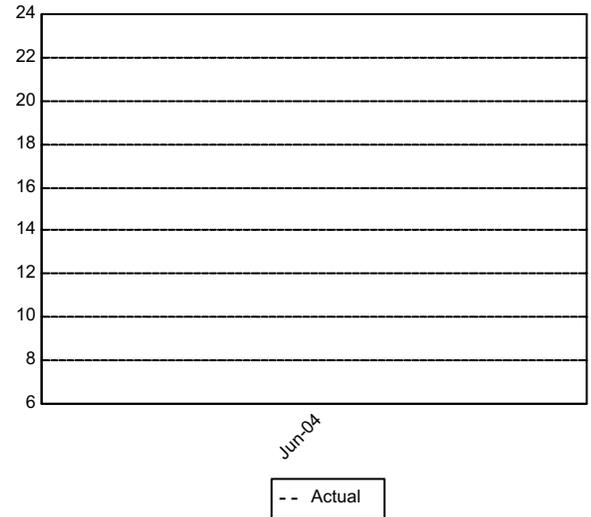
Awareness of Drug Selling in Neighborhood - 2004.		
Biennium	Period	Actual
2003-05	4th Qtr	18%

Source: Office of Financial Management.



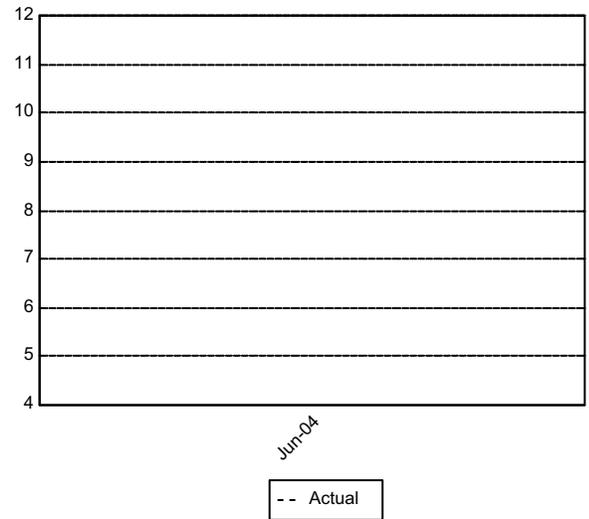
Awareness of Drug Using In Neighborhood - 2204.		
Biennium	Period	Actual
2003-05	4th Qtr	15%

Source: Office of Financial Management.



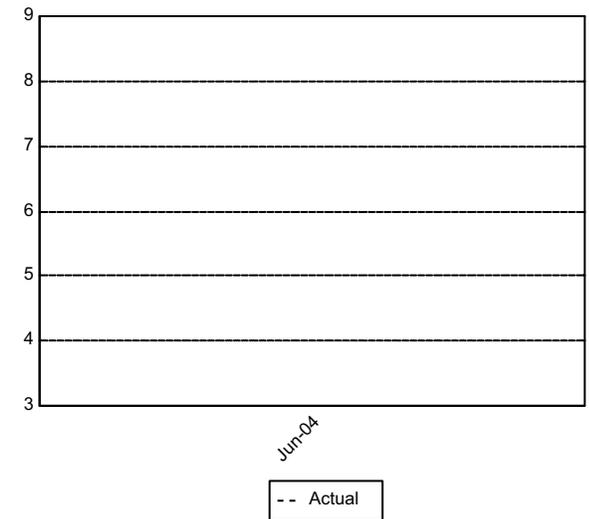
Awareness of Gun Crimes in the Neighborhood - 2004.		
Biennium	Period	Actual
2003-05	4th Qtr	8%

Source: Office of Financial Management.



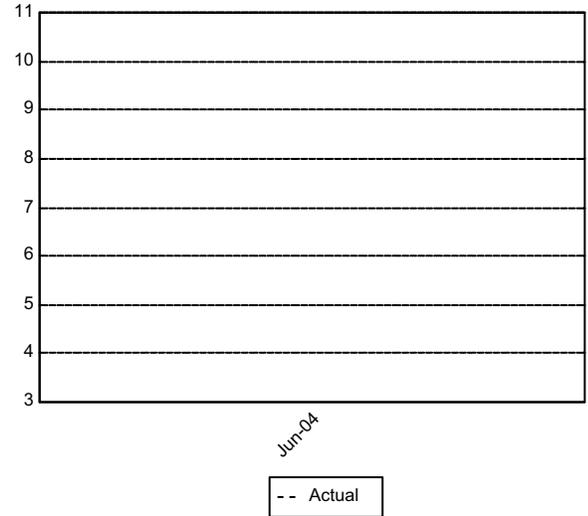
Awareness of Murder in the Neighborhood - 2004.		
Biennium	Period	Actual
2003-05	4th Qtr	6%

Source: Office of Financial Management.



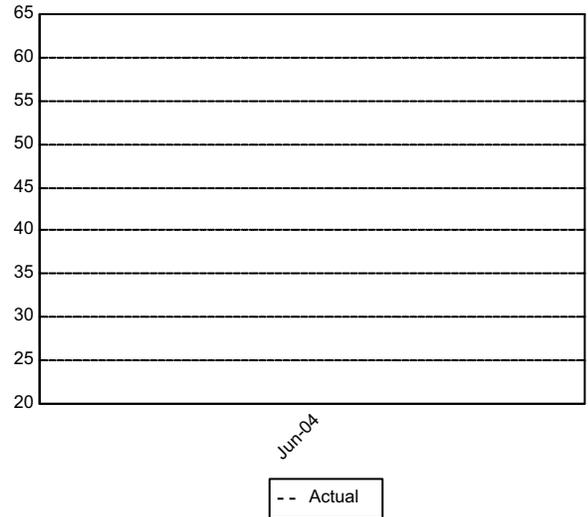
Awareness of Sexual Assault in the Neighborhood - 2004.		
Biennium	Period	Actual
2003-05	4th Qtr	7%

Source: Office of Financial Management.



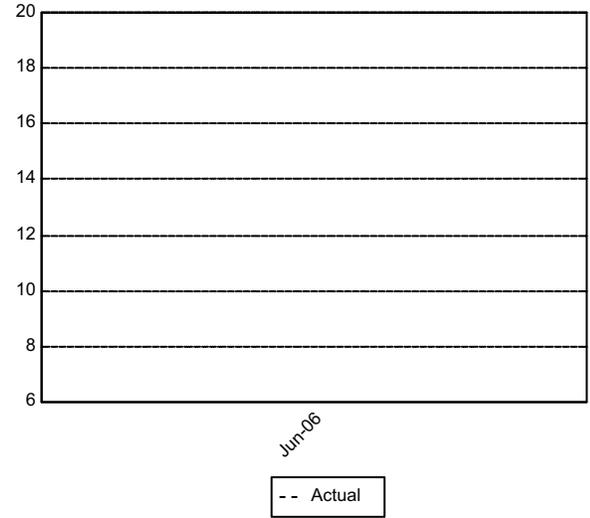
Awareness of Theft of Personal Property in Neighborhood - 2004.		
Biennium	Period	Actual
2003-05	4th Qtr	43%

Source: Office of Financial Management.



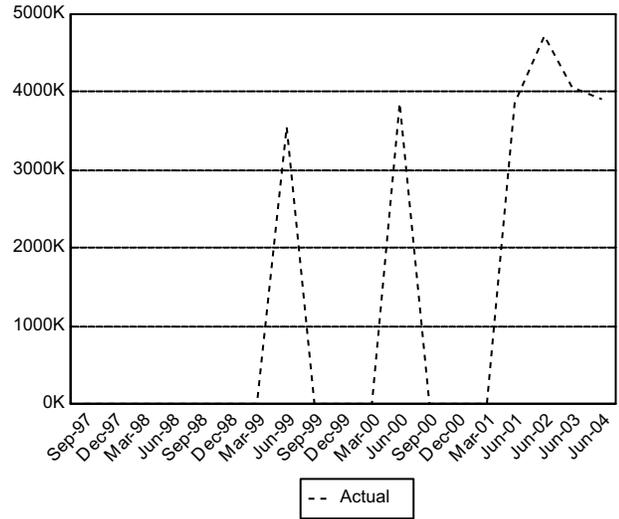
Awareness of Violent Physical Attacks in the Neighborhood - 2004.		
Biennium	Period	Actual
2005-07	4th Qtr	13%

Source: Office of Financial Management.



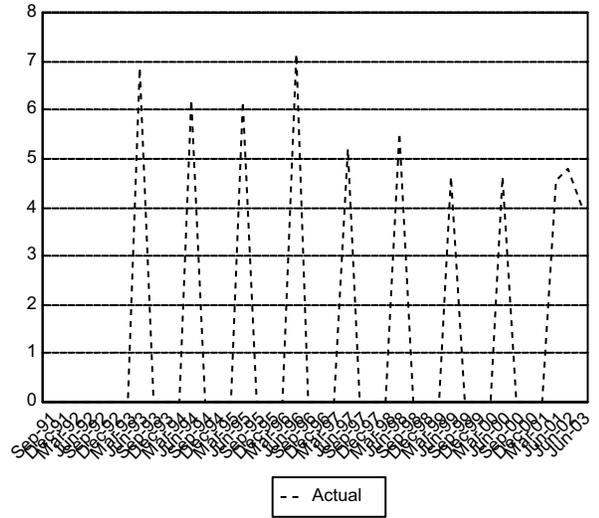
Direct Insured Property/Casualty Losses (Excluding Accident and Health). Inflation - Adjusted to 2003 Dollars.		
Biennium	Period	Actual
2003-05	4th Qtr	\$3,918,846
2001-03	8th Qtr	\$4,057,306
	4th Qtr	\$4,730,131

Source: Office of the Insurance Commissioner.



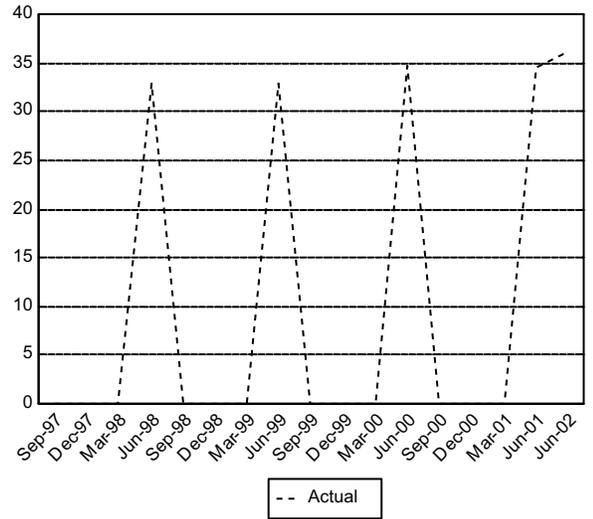
Drinking Driver Fatalities per 1 Billion Vehicle Miles		
Biennium	Period	Actual
2001-03	8th Qtr	4.02
	4th Qtr	4.78

Source: Traffic Safety Commission.



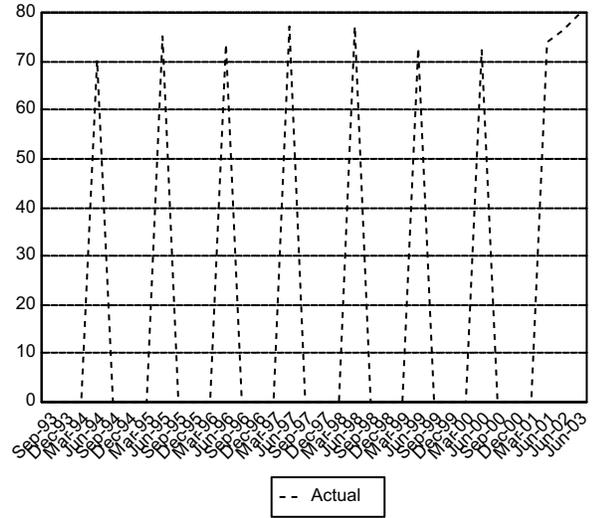
Fatal Injury Rate per 100,000 Population		
Biennium	Period	Actual
2001-03	4th Qtr	36.1

Source: Department of Health.



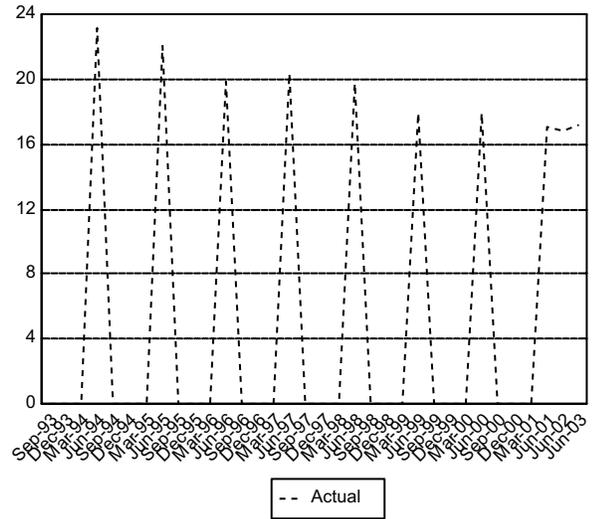
Incidence of Property Crimes per 1,000 Population. Excluding Larceny.		
Biennium	Period	Actual
2001-03	8th Qtr	79.8
	4th Qtr	76.2

Source: Caseload Forecast Council



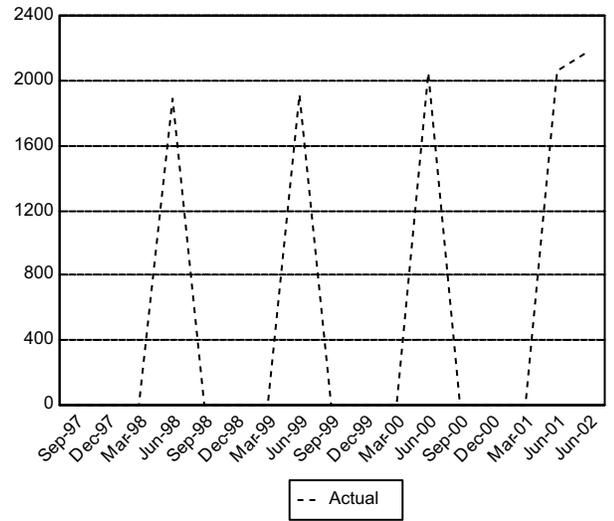
Incidence of Violent Crimes per 1,000 Population.		
Biennium	Period	Actual
2001-03	8th Qtr	17.2
	4th Qtr	16.8

Source: Caseload Forecast Council



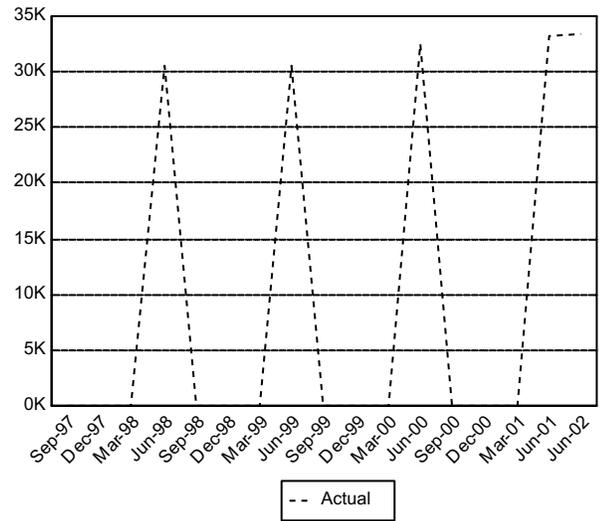
Number of Fatal Injuries per 100,000 Population.		
Biennium	Period	Actual
2001-03	4th Qtr	2,182

Source: Department of Health.



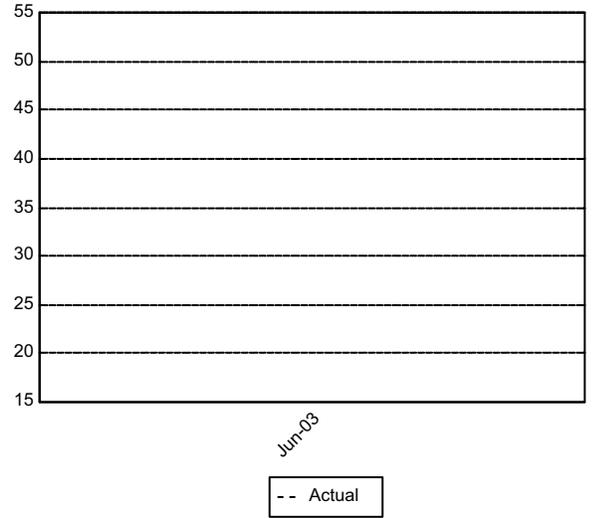
Number of Unintentional Non-Fatal Injury Hospitalizations		
Biennium	Period	Actual
2001-03	4th Qtr	33,357

Source: Department of Health.



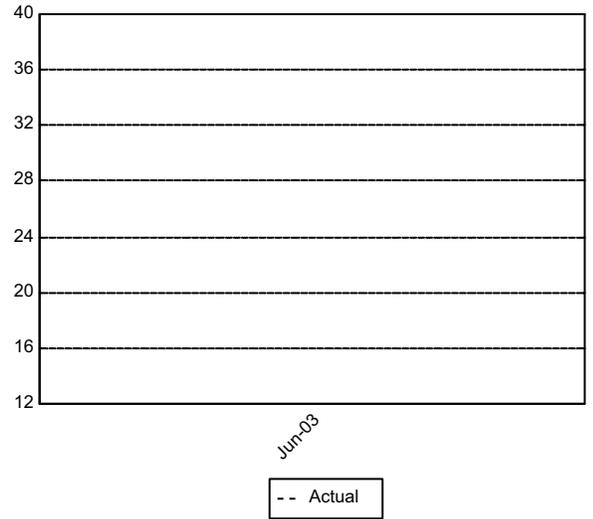
Percent of High School Students in Schools with Geo-Mapping Completed.		
Biennium	Period	Actual
2001-03	8th Qtr	36%

Source: Office of the Superintendent of Public Instruction.



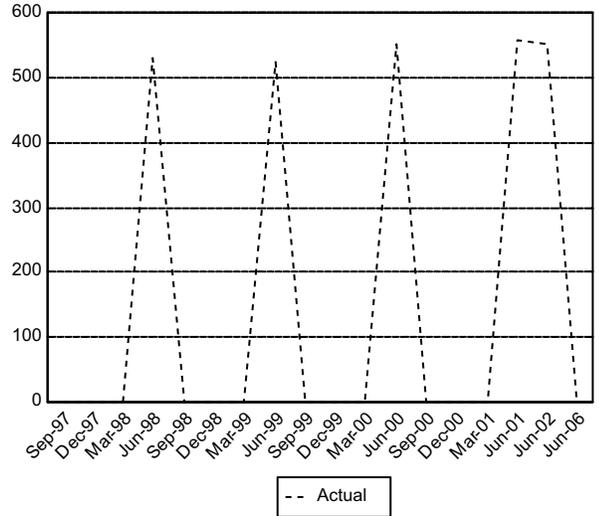
Percent of Students in Schools with Geo-Mapping Completed.		
Biennium	Period	Actual
2001-03	8th Qtr	26%

Source: Office of the Superintendent of Public Instruction.



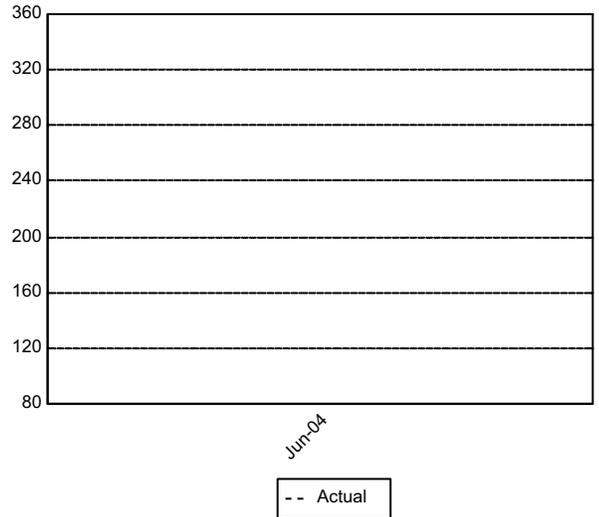
Rate of Unintentional Non-Fatal Injury Hospitalizations.		
Biennium	Period	Actual
2005-07	4th Qtr	
2001-03	4th Qtr	552.1

Source: Department of Health.



State Residents per Emergency Responder (Police/Fire/EMT)		
Biennium	Period	Actual
2003-05	4th Qtr	228

Sources: Department of Health, Washington Association of Sheriffs and Police Chiefs, Office of Financial Management.



Confine and rehabilitate offenders

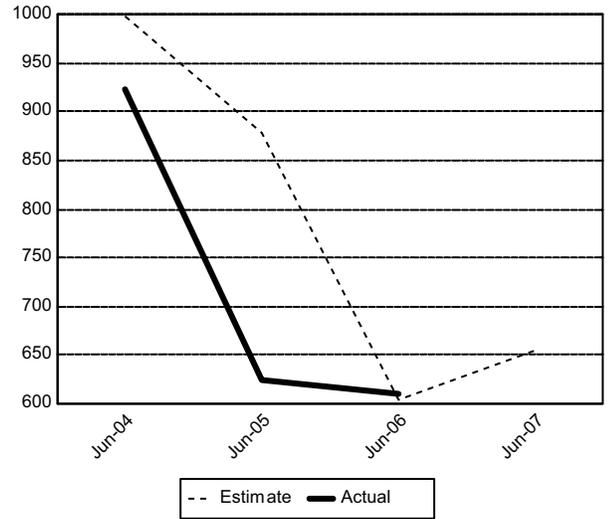
A003 Corrections Training

Agency: 227 - Wa St Criminal Justice Train Comm

Expected Results

Corrections personnel will be provided professional training necessary for the corrections profession.

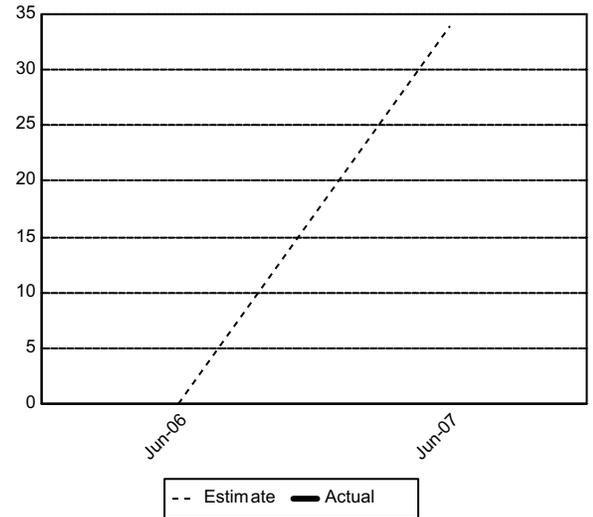
Total annual number of officers attending the Corrections Academy.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	655		
	4th Qtr	605	610	5
2003-05	8th Qtr	879	624	(255)
	4th Qtr	998	923	(75)



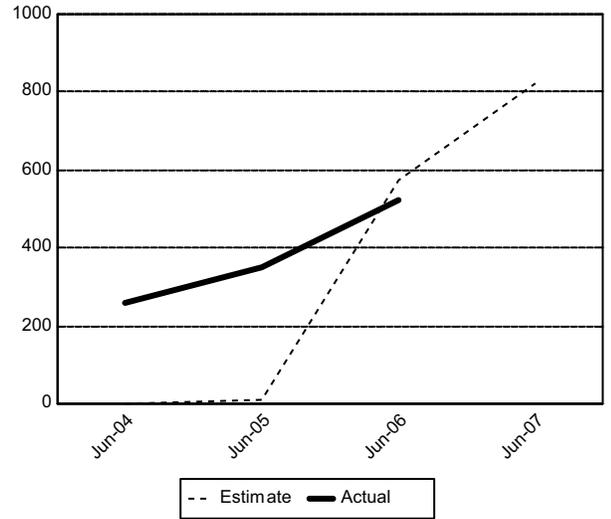
A001 Indeterminate Sentencing System

Agency: 250 - Indeterminate Sentence Review Board

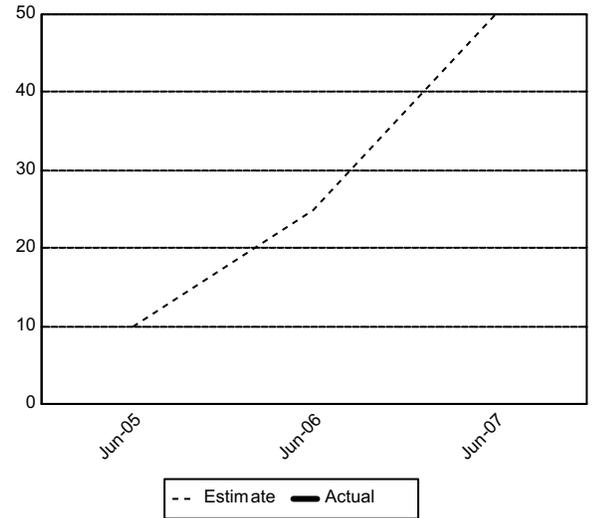
Average number of days between the ESSB 6151 offender release hearing and the published decision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	34		
	4th Qtr	0	35	35



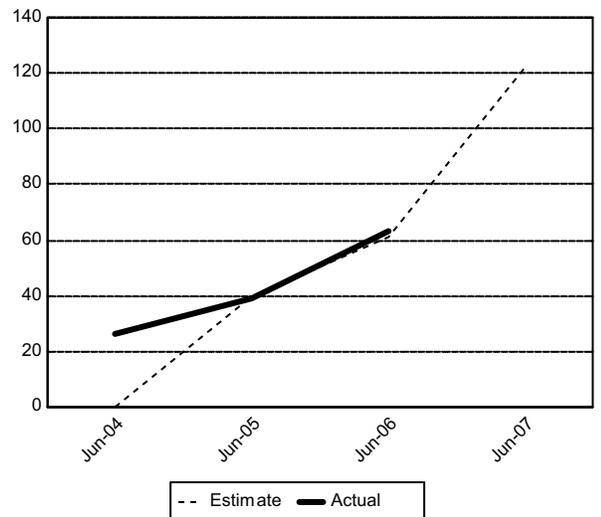
Number of administrative decisions issued for ESSB 6151 cases.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	824		
	4th Qtr	574	524	(50)
2003-05	8th Qtr	10	352	342
	4th Qtr	0	259	259



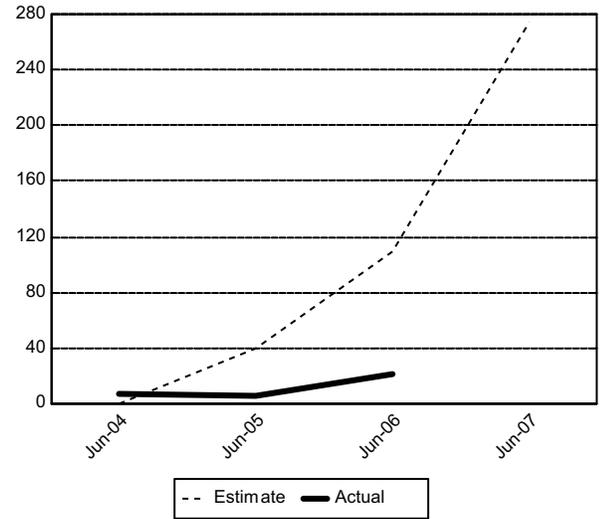
Number of ESSB 6151 offender community custody revocation hearings held.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50		
	4th Qtr	25	4	(21)
2003-05	8th Qtr	10		



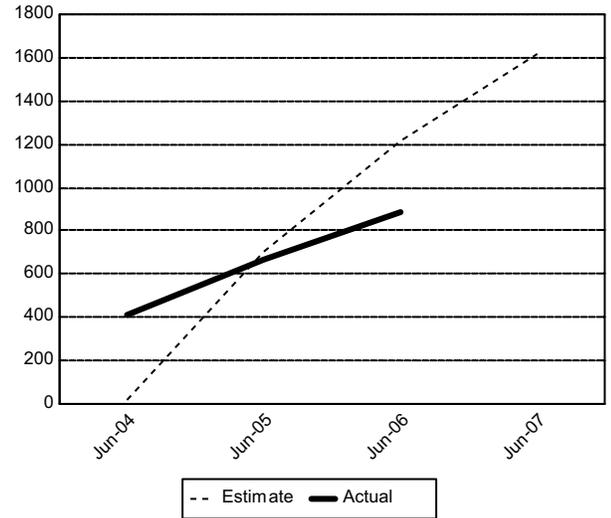
Number of ESSB 6151 offender institutional hearings held.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	122		
	4th Qtr	61	63	2
2003-05	8th Qtr	40	39	(1)
	4th Qtr	0	26	26



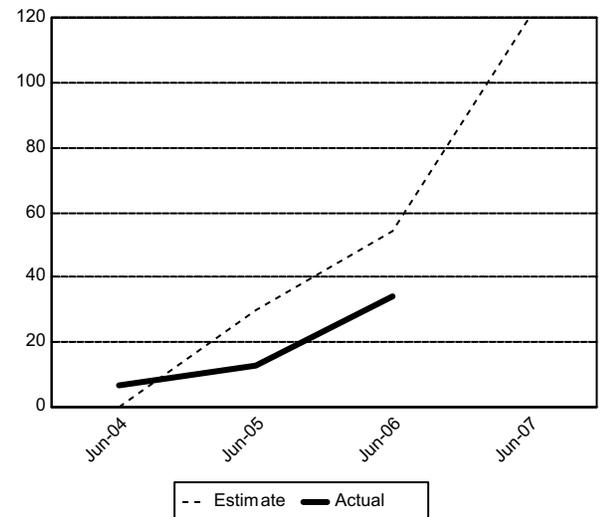
Number of ESSB 6151 offender releases to community custody.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	275		
	4th Qtr	110	21	(89)
2003-05	8th Qtr	40	6	(34)
	4th Qtr	0	7	7



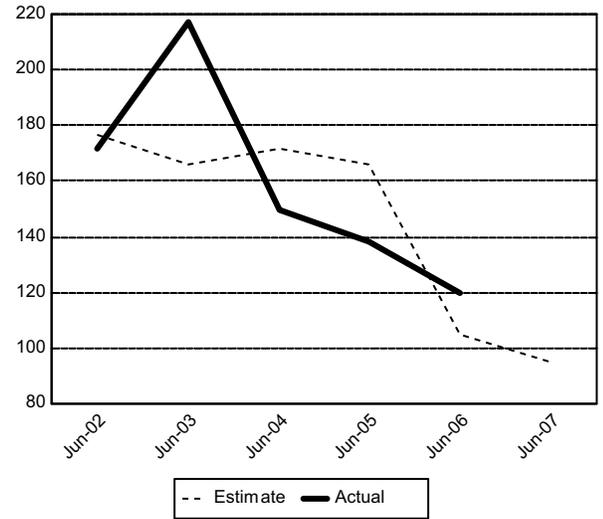
Number of ESSB 6151 offenders in prison.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,614		
	4th Qtr	1,214	890	(324)
2003-05	8th Qtr	700	664	(36)
	4th Qtr	14	412	398



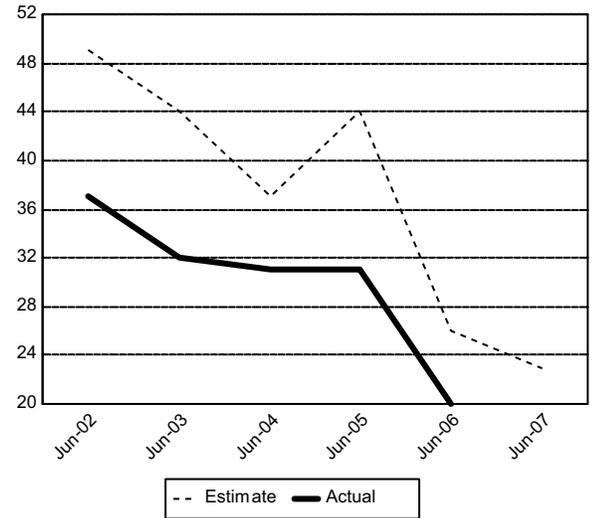
Number of ESSB 6151 offenders in the community on community custody.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	120		
	4th Qtr	54	34	(20)
2003-05	8th Qtr	30	13	(17)
	4th Qtr	0	7	7



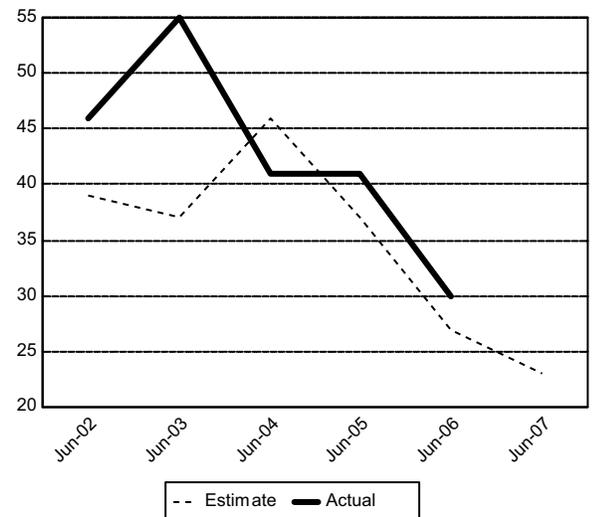
Number of pre-1984 offender institutional hearings held.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95		
	4th Qtr	105	120	15
2003-05	8th Qtr	166	138	(28)
	4th Qtr	172	150	(22)
2001-03	8th Qtr	166	217	51
	4th Qtr	177	172	(5)



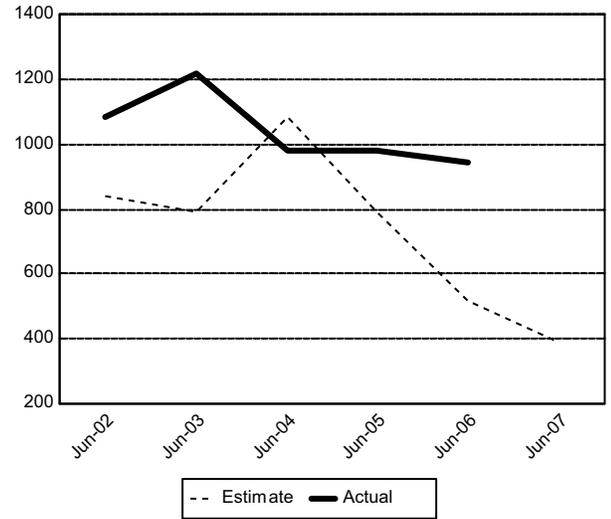
Number of pre-1984 offender parole revocation hearings held.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23		
	4th Qtr	26	20	(6)
2003-05	8th Qtr	44	31	(13)
	4th Qtr	37	31	(6)
2001-03	8th Qtr	44	32	(12)
	4th Qtr	49	37	(12)



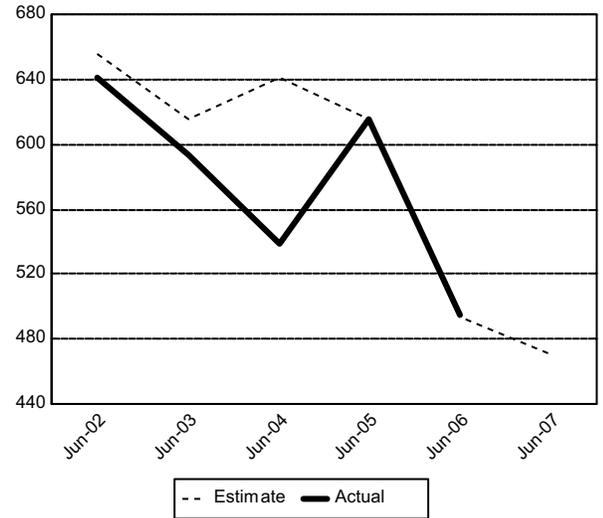
Number of pre-1984 offender paroles.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23		
	4th Qtr	27	30	3
2003-05	8th Qtr	37	41	4
	4th Qtr	46	41	(5)
2001-03	8th Qtr	37	55	18
	4th Qtr	39	46	7



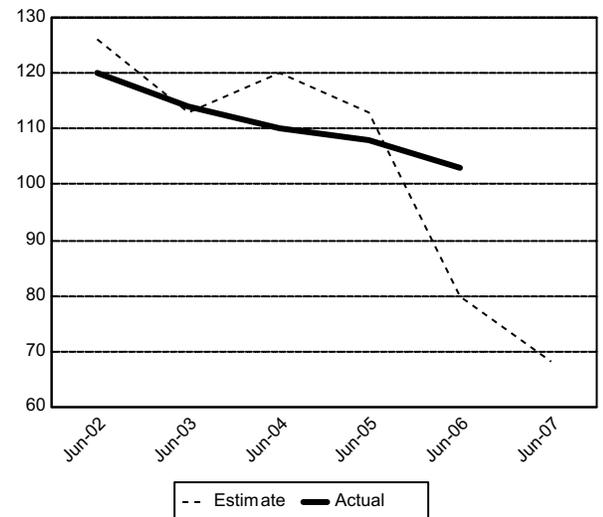
Number of pre-1984 offenders administrative decisions issued.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	389		
	4th Qtr	518	944	426
2003-05	8th Qtr	788	979	191
	4th Qtr	1,081	980	(101)
2001-03	8th Qtr	788	1,219	431
	4th Qtr	840	1,081	241



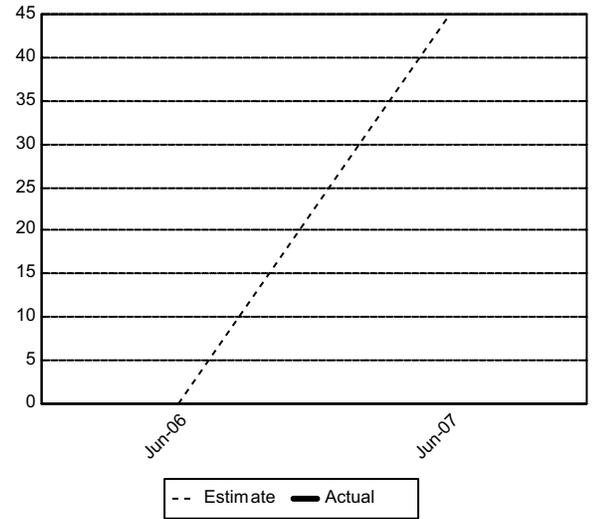
Number of pre-1984 offenders in prison.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	471		
	4th Qtr	494	495	1
2003-05	8th Qtr	616	616	0
	4th Qtr	641	539	(102)
2001-03	8th Qtr	616	593	(23)
	4th Qtr	656	641	(15)



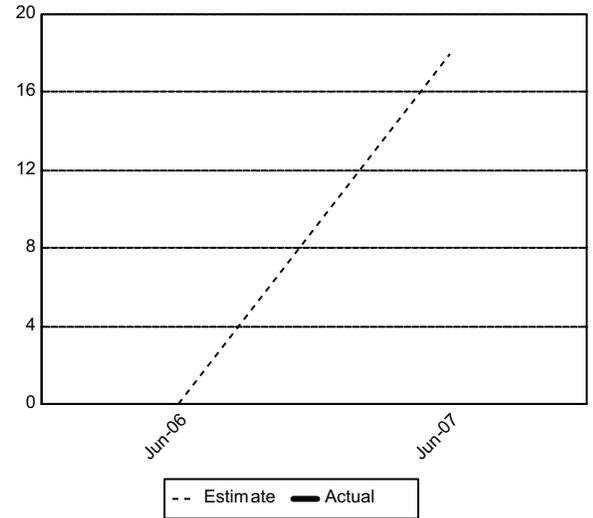
Number of pre-1984 offenders in the community on parole.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	68		
	4th Qtr	80	103	23
2003-05	8th Qtr	113	108	(5)
	4th Qtr	120	110	(10)
2001-03	8th Qtr	113	114	1
	4th Qtr	126	120	(6)



Percent of 6151 offender release hearing decisions published within 4 weeks of the hearing.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	45%		
	4th Qtr	0%	42.6%	42.6%



Percent of ESSB 6151 offender release hearings that are continued.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	18%		
	4th Qtr	0%	20%	20%



B016 Community Facility Transitional Services for State Committed Juvenile Offenders

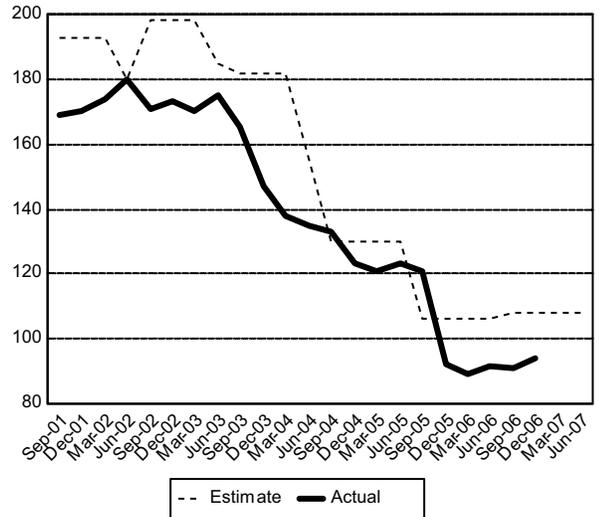
Agency: 300 - Dept of Social and Health Services

Expected Results

Step-down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108	94	(14)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)
2001-03	8th Qtr	185	175	(10)
	7th Qtr	198	170	(28)
	6th Qtr	198	173	(25)
	5th Qtr	198	171	(27)
	4th Qtr	180	180	0
	3rd Qtr	193	174	(19)
	2nd Qtr	193	170	(23)
	1st Qtr	193	169	(24)

Date Measured: 1/23/2007



Counselors compliance with the Global Rating measure.

During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence."

Percentage of residential staff adhering to the Integrated Treatment Model.

B018 Community Services for Locally Committed Juveniles

Agency: 300 - Dept of Social and Health Services

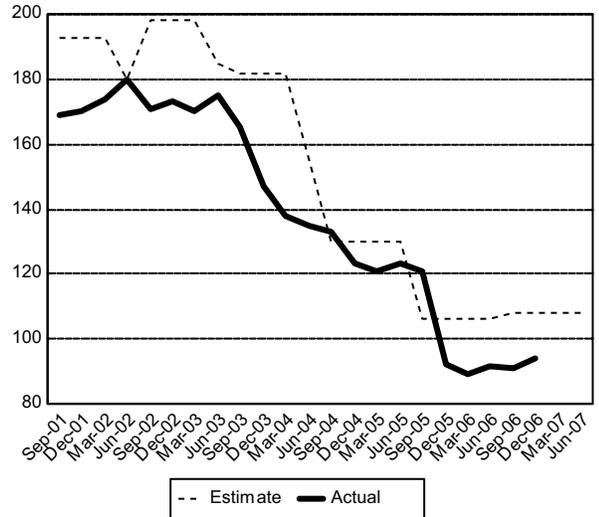
Expected Results

Improve health and well-being of vulnerable, at-risk children to prevent further penetration into the justice system. Bed weeks saved due to youth served in county programs through disposition alternatives. Prevent further penetration of at-risk youth into the justice system.

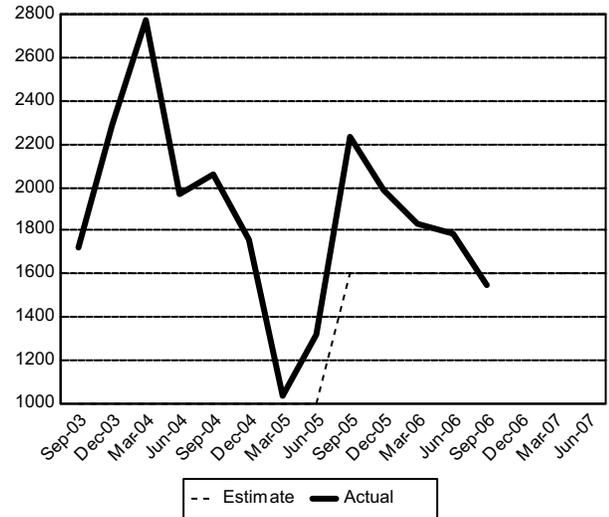
Adherence to Reinvesting in Youth intervention service models Aggression Replacement Training (ART), Mutli-Systemic Therapy (MST) and Functional Family Therapy (FFT).

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108	94	(14)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)
2001-03	8th Qtr	185	175	(10)
	7th Qtr	198	170	(28)
	6th Qtr	198	173	(25)
	5th Qtr	198	171	(27)
	4th Qtr	180	180	0
	3rd Qtr	193	174	(19)
	2nd Qtr	193	170	(23)
	1st Qtr	193	169	(24)

Date Measured: 1/23/2007



Number of bed weeks saved due to youth served in county programs through disposition alternatives.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,600		
	7th Qtr	1,600		
	6th Qtr	1,600		
	5th Qtr	1,600	1,551	(49)
	4th Qtr	1,600	1,788	188
	3rd Qtr	1,600	1,832	232
	2nd Qtr	1,600	1,990	390
	1st Qtr	1,600	2,231	631
2003-05	8th Qtr	1,000	1,324	324
	7th Qtr	1,000	1,036	36
	6th Qtr	1,000	1,761	761
	5th Qtr	1,000	2,057	1,057
	4th Qtr	1,000	1,965	965
	3rd Qtr	1,000	2,774	1,774
	2nd Qtr	1,000	2,288	1,288
	1st Qtr	1,000	1,722	722



Date Measured: 10/25/2006

B045 Institutional Services for State Committed Juvenile Offenders

Agency: 300 - Dept of Social and Health Services

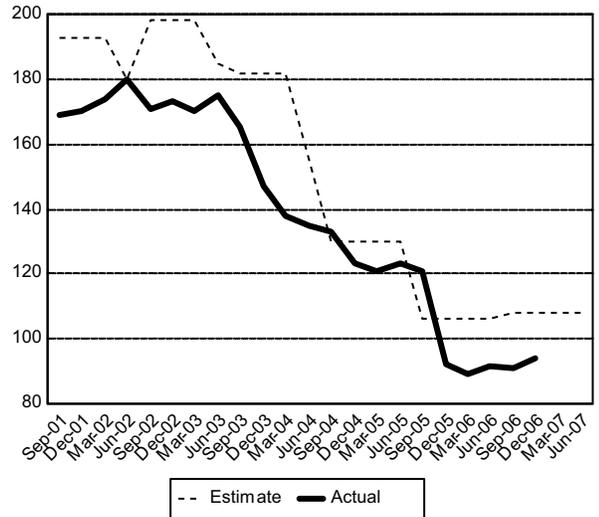
Expected Results

Provide secure care for the state's highest risk youth. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare juvenile offenders for successful transition back to the community.

Acuity levels in Residential Mental Health living units.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108	94	(14)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)
2001-03	8th Qtr	185	175	(10)
	7th Qtr	198	170	(28)
	6th Qtr	198	173	(25)
	5th Qtr	198	171	(27)
	4th Qtr	180	180	0
	3rd Qtr	193	174	(19)
	2nd Qtr	193	170	(23)
	1st Qtr	193	169	(24)

Date Measured: 1/23/2007



Number of referable assaults at Green Hill and Maple Lane Schools.

Percentage of residential staff adhering to the Integrated Treatment Model.

B046 Juvenile Rehabilitation Administration

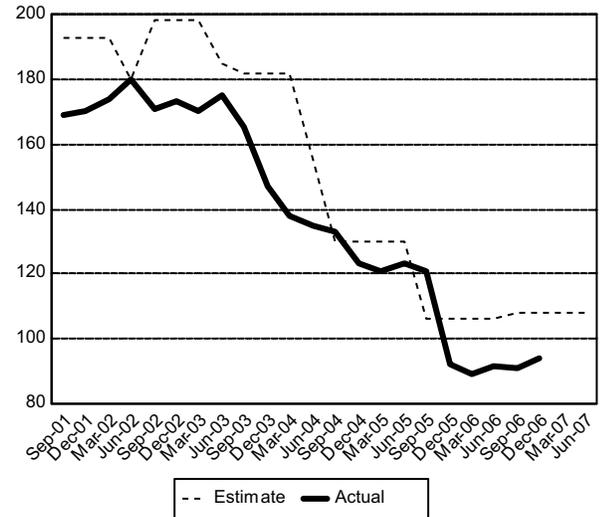
Agency: 300 - Dept of Social and Health Services

Expected Results

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108	94	(14)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)
2001-03	8th Qtr	185	175	(10)
	7th Qtr	198	170	(28)
	6th Qtr	198	173	(25)
	5th Qtr	198	171	(27)
	4th Qtr	180	180	0
	3rd Qtr	193	174	(19)
	2nd Qtr	193	170	(23)
	1st Qtr	193	169	(24)

Date Measured: 1/23/2007



B072 Parole Transitional Services for State Committed Juvenile Offenders

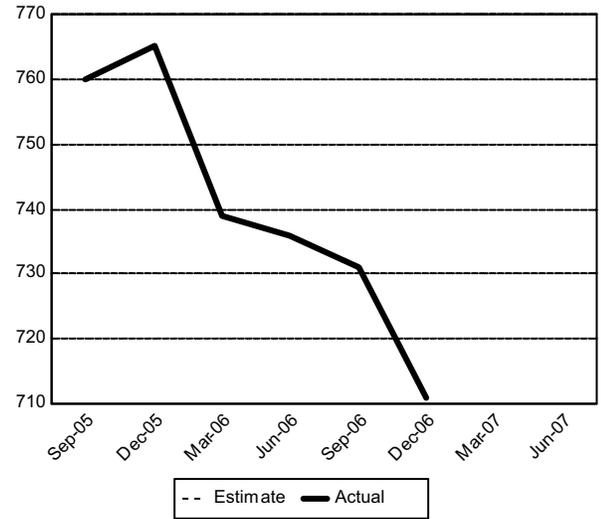
Agency: 300 - Dept of Social and Health Services

Expected Results

Provide evidence-based, family-focused case management that works to reduce recidivism for youth returning to the community after residential care.

Average daily population of parole.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	770		
	7th Qtr	770		
	6th Qtr	770	711	(59)
	5th Qtr	770	731	(39)
	4th Qtr	770	736	(34)
	3rd Qtr	770	739	(31)
	2nd Qtr	770	765	(5)
	1st Qtr	770	760	(10)

Date Measured: 1/23/2007

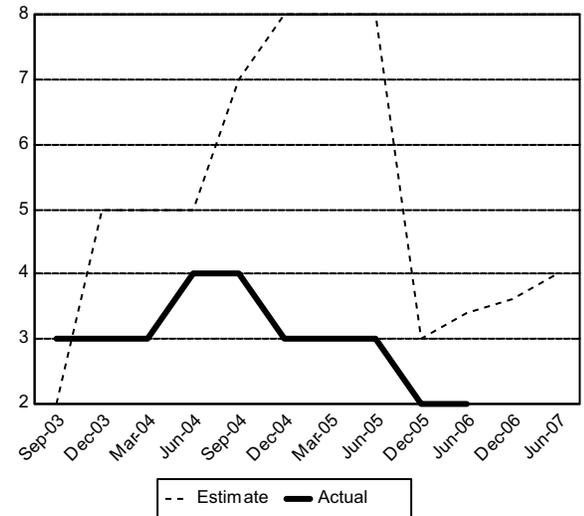


Counselors compliance with the Global Rating measure.
<i>During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence."</i>

C013 Civil Commitment Less Restrictive Alternatives

Agency: 300 - Dept of Social and Health Services

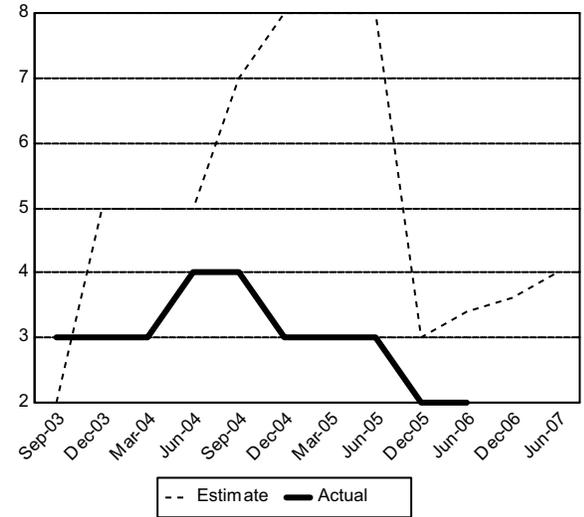
Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4%		
	6th Qtr	3.6%		
	4th Qtr	3.4%	2%	(1.4)%
	2nd Qtr	3%	2%	(1)%
2003-05	8th Qtr	8%	3%	(5)%
	7th Qtr	8%	3%	(5)%
	6th Qtr	8%	3%	(5)%
	5th Qtr	7%	4%	(3)%
	4th Qtr	5%	4%	(1)%
	3rd Qtr	5%	3%	(2)%
	2nd Qtr	5%	3%	(2)%
	1st Qtr	2%	3%	1%



C014 Civil Commitment-Sexual Predators

Agency: 300 - Dept of Social and Health Services

Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4%		
	6th Qtr	3.6%		
	4th Qtr	3.4%	2%	(1.4)%
	2nd Qtr	3%	2%	(1)%
2003-05	8th Qtr	8%	3%	(5)%
	7th Qtr	8%	3%	(5)%
	6th Qtr	8%	3%	(5)%
	5th Qtr	7%	4%	(3)%
	4th Qtr	5%	4%	(1)%
	3rd Qtr	5%	3%	(2)%
	2nd Qtr	5%	3%	(2)%
	1st Qtr	2%	3%	1%

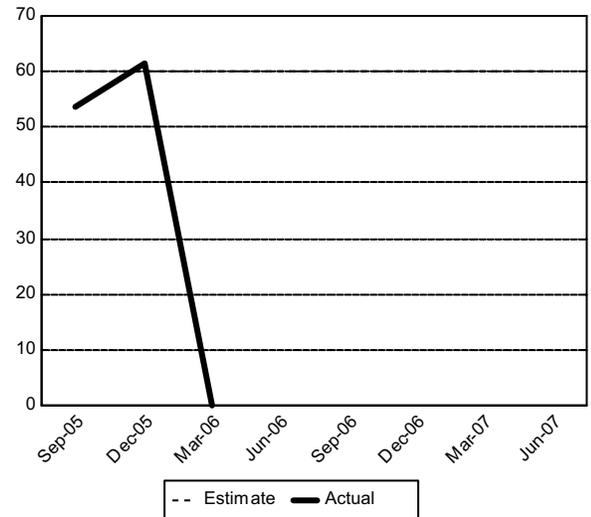


C072 Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)

Agency: 300 - Dept of Social and Health Services

Increase the percent of Dangerously Mentally Ill Offender clients who receive at least 6 months of mental health service.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%		
	4th Qtr	60%		
	3rd Qtr	60%	0%	(60)%
	2nd Qtr	60%	61.5%	1.5%
	1st Qtr	60%	53.8%	(6.2)%

Typically, pertinent data will not be available until six months following the end of each quarter.



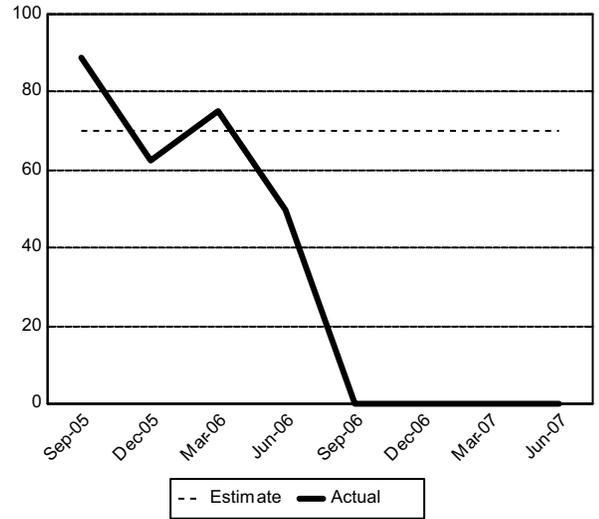
Comment: Data not available

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Increase the percent of DMIO clients who receive at least one MH service.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70%	0%	(70)%
	7th Qtr	70%	0%	(70)%
	6th Qtr	70%	0%	(70)%
	5th Qtr	70%	0%	(70)%
	4th Qtr	70%	50%	(20)%
	3rd Qtr	70%	75%	5%
	2nd Qtr	70%	62.5%	(7.5)%
	1st Qtr	70%	88.9%	18.9%

Comment: Data Avail 10/1/07



C073 Mental Health Services to Jails - Facilitating Access Services

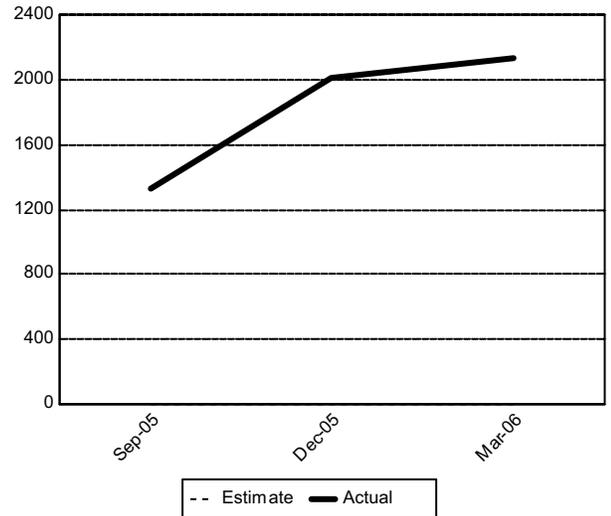
Agency: 300 - Dept of Social and Health Services

Amount of services delivered to individuals enrolled in jail services programs.				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	0	2,130	2,130
	2nd Qtr	0	2,005	2,005
	1st Qtr	0	1,331	1,331

Benchmark data is not available until October 2006.

Date Measured: 1/26/2007

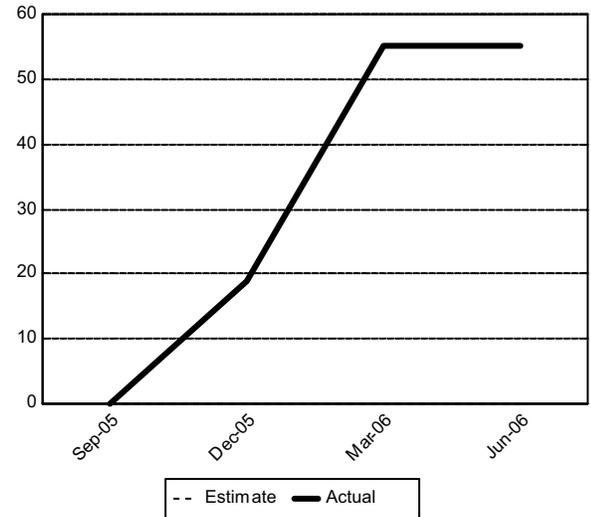
Comment: Data for Qrts 1,2 and 3 first available 01/26/2007



Number of working agreements that RSNs have with Jails and CSOs.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0	55	55
	3rd Qtr	0	55	55
	2nd Qtr	0	19	19
	1st Qtr	0	0	0

Benchmark data is not available until July 2006.
Performance measure will be updated.

Date Measured: 1/25/2007



A001 Confine Convicted Adults in State Prisons

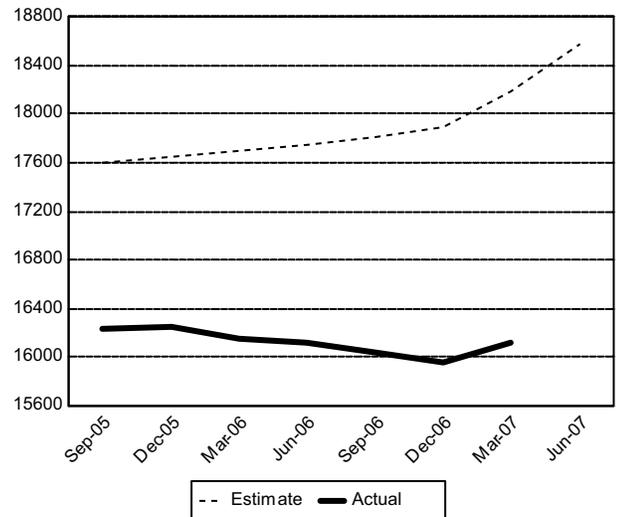
Agency: 310 - Department of Corrections

Expected Results

The resources dedicated to this activity allow the department to purchase goods and services and employ skilled staff, which ultimately ensure the safe and secure operation of 15 institutions and 15 work release facilities across the state.

Average daily population of offenders in correctional institutions.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	18,570		
	7th Qtr	18,189	16,117	(2,072)
	6th Qtr	17,884	15,952	(1,932)
	5th Qtr	17,809	16,037	(1,772)
	4th Qtr	17,749	16,112	(1,637)
	3rd Qtr	17,690	16,147	(1,543)
	2nd Qtr	17,647	16,245	(1,402)
	1st Qtr	17,604	16,236	(1,368)

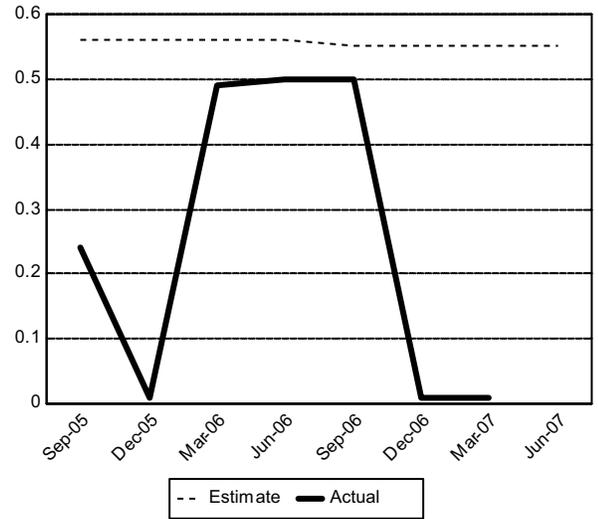
Actuals do not include in-state Rent-a-Bed.



Escapes per 1,000 offenders from total confinement				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.55		
	7th Qtr	0.55	0.01	(0.54)
	6th Qtr	0.55	0.01	(0.54)
	5th Qtr	0.55	0.5	(0.05)
	4th Qtr	0.56	0.5	(0.06)
	3rd Qtr	0.56	0.49	(0.07)
	2nd Qtr	0.56	0.01	(0.55)
	1st Qtr	0.56	0.24	(0.32)

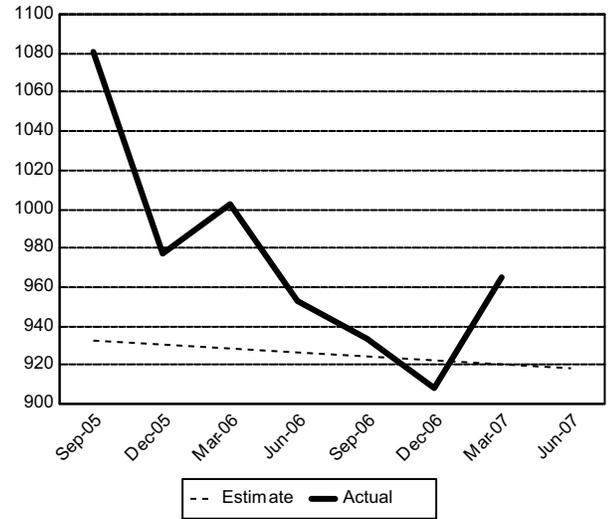
Posted quarterly as annualized values.

Comment: Quarter 7 Total was Zero



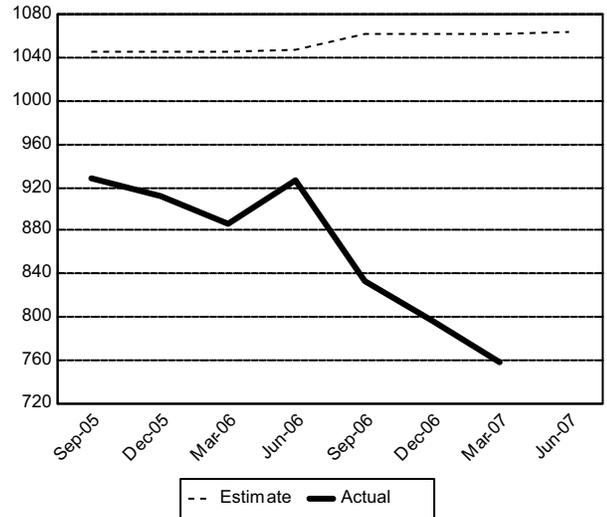
Major infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	918		
	7th Qtr	920	965	45
	6th Qtr	922	908	(14)
	5th Qtr	924	934	10
	4th Qtr	926	953	27
	3rd Qtr	928	1,003	75
	2nd Qtr	930	977	47
	1st Qtr	932	1,081	149

Posted quarterly as annualized values



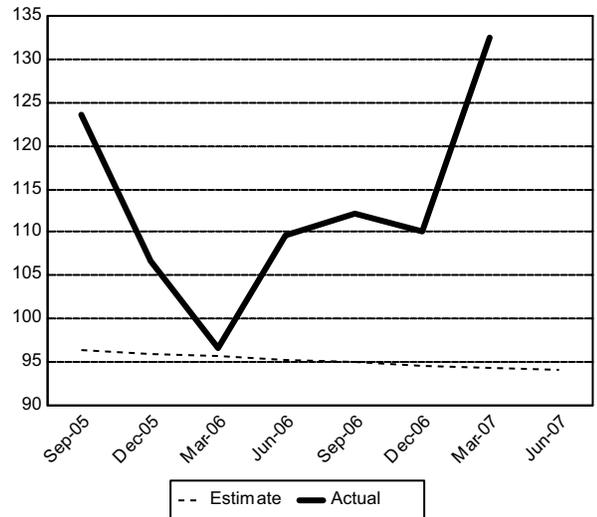
Number of offenders who complete chemical dependency treatment				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,063		
	7th Qtr	1,062	758	(304)
	6th Qtr	1,062	797	(265)
	5th Qtr	1,062	834	(228)
	4th Qtr	1,047	926	(121)
	3rd Qtr	1,046	887	(159)
	2nd Qtr	1,046	912	(134)
	1st Qtr	1,046	928	(118)

Quarterly estimates are 25% annual target



Violent infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94		
	7th Qtr	94.34	132.4	38.06
	6th Qtr	94.68	110	15.32
	5th Qtr	95.02	112.2	17.18
	4th Qtr	95.36	109.7	14.34
	3rd Qtr	95.7	96.6	0.9
	2nd Qtr	96.04	106.6	10.56
	1st Qtr	96.4	123.6	27.2

Posted quarterly as annualized values



A004 Health Care Services for Adults in State Prisons

Agency: 310 - Department of Corrections

Expected Results

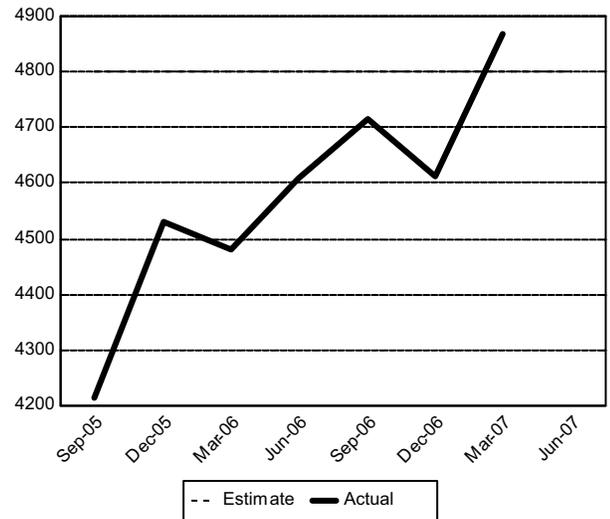
The health care services purchased by this activity ensure that incarcerated offenders with medical, dental and mental health problems are provided constitutionally required health care services and the services necessary for offenders to function in an institutional setting.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Average medical cost per incarcerated offender				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4,800		
	7th Qtr	\$4,800	\$4,868	\$68
	6th Qtr	\$4,800	\$4,611	\$(189)
	5th Qtr	\$4,800	\$4,717	\$(83)
	4th Qtr	\$4,800	\$4,609	\$(191)
	3rd Qtr	\$4,800	\$4,479	\$(321)
	2nd Qtr	\$4,800	\$4,529	\$(271)
	1st Qtr	\$4,800	\$4,213	\$(587)

Posted quarterly as annualized values



A003 Delete

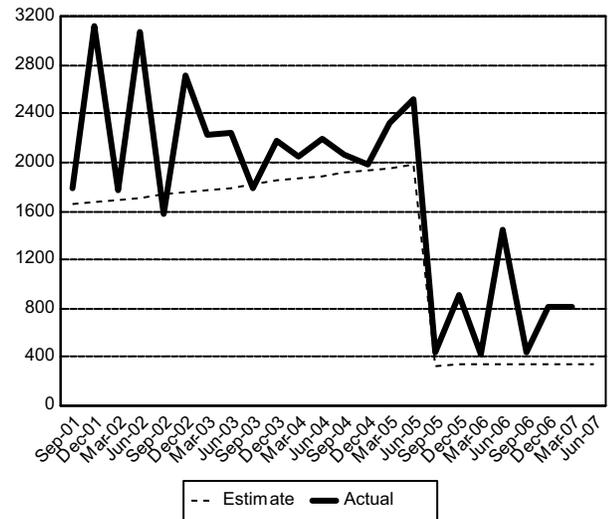
Agency: 310 - Department of Corrections

Expected Results

The educational, vocational, and offender change programs result in a less idle offender population, leading to less infractions per offender. This provides a more secure and safer institutional environment and prepares offenders to be more successful when they return to the community.

Number of offenders who complete basic skills education.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	347		
	7th Qtr	345	819	474
	6th Qtr	343	805	462
	5th Qtr	341	435	94
	4th Qtr	339	1,451	1,112
	3rd Qtr	337	420	83
	2nd Qtr	335	907	572
	1st Qtr	333	444	111
2003-05	8th Qtr	1,977	2,520	543
	7th Qtr	1,954	2,315	361
	6th Qtr	1,933	1,984	51
	5th Qtr	1,910	2,059	149
	4th Qtr	1,889	2,193	304
	3rd Qtr	1,866	2,051	185
	2nd Qtr	1,845	2,183	338
	1st Qtr	1,822	1,785	(37)
2001-03	8th Qtr	1,790	2,239	449
	7th Qtr	1,770	2,229	459
	6th Qtr	1,750	2,713	963
	5th Qtr	1,730	1,569	(161)
	4th Qtr	1,710	3,078	1,368
	3rd Qtr	1,690	1,771	81
	2nd Qtr	1,670	3,116	1,446
	1st Qtr	1,650	1,789	139

Targets are for GED Completions. Actuals include GED, ABE and ESL completions.



A005 Delete

Agency: 310 - Department of Corrections

Expected Results

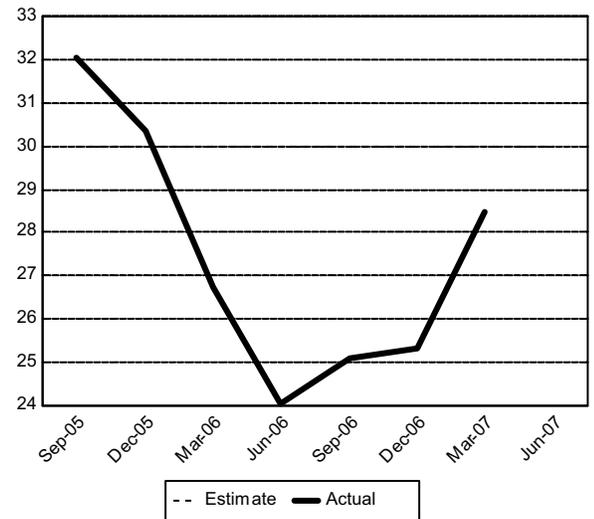
The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services to support the supervision of offenders sentenced to community supervision which ultimately provide for safer communities throughout the state.

As of 8/9/2007

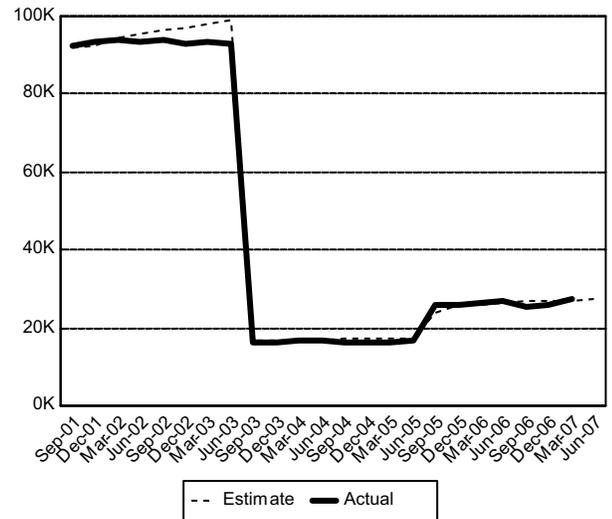
Activity Version: 81 - 2007 Enacted Supplemental Budget

Average length of (handoff) from date of sentence to intake and start of supervision				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30		
	7th Qtr	30	28.46	(1.54)
	6th Qtr	30	25.34	(4.66)
	5th Qtr	30	25.1	(4.9)
	4th Qtr	30	24.06	(5.94)
	3rd Qtr	30	26.72	(3.28)
	2nd Qtr	30	30.34	0.34
	1st Qtr	30	32.02	2.02

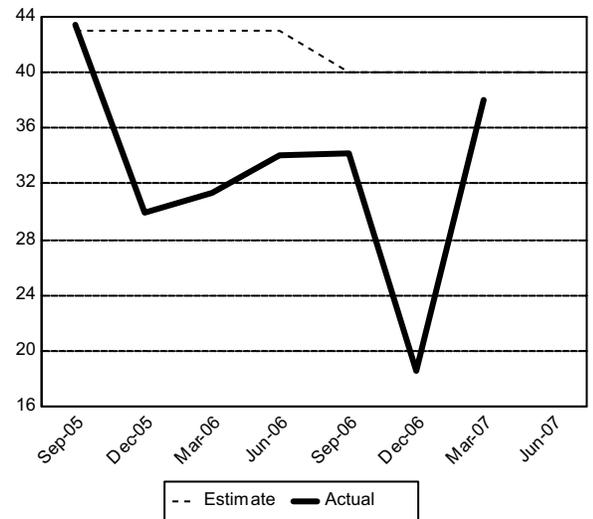
Measured in days



Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27,338		
	7th Qtr	27,068	27,326	258
	6th Qtr	26,760	25,716	(1,044)
	5th Qtr	26,728	25,636	(1,092)
	4th Qtr	26,419	26,812	393
	3rd Qtr	25,672	26,553	881
	2nd Qtr	25,884	25,887	3
	1st Qtr	23,990	26,141	2,151
2003-05	8th Qtr	17,360	16,512	(848)
	7th Qtr	17,148	16,435	(713)
	6th Qtr	17,113	16,232	(881)
	5th Qtr	17,075	16,217	(858)
	4th Qtr	16,971	16,938	(33)
	3rd Qtr	16,781	16,686	(95)
	2nd Qtr	16,714	16,226	(488)
	1st Qtr	16,664	16,300	(364)
2001-03	8th Qtr	98,741	92,894	(5,847)
	7th Qtr	97,914	93,580	(4,334)
	6th Qtr	97,067	92,734	(4,333)
	5th Qtr	96,199	93,871	(2,328)
	4th Qtr	95,311	93,329	(1,982)
	3rd Qtr	94,400	93,876	(524)
	2nd Qtr	92,146	93,593	1,447
	1st Qtr	91,949	92,404	455
Annual average				



Percentage of Level 3 sex offenders released from prison without an approved residence				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40%		
	7th Qtr	40%	38.1%	(1.9)%
	6th Qtr	40%	18.5%	(21.5)%
	5th Qtr	40%	34.2%	(5.8)%
	4th Qtr	43%	34%	(9)%
	3rd Qtr	43%	31.3%	(11.7)%
	2nd Qtr	43%	30%	(13)%
	1st Qtr	43%	43.5%	0.5%



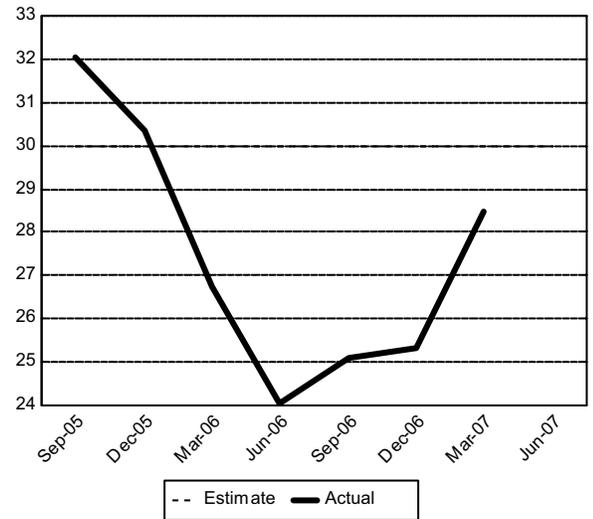
A007 Supervise Adult Offenders in the Community

Agency: 310 - Department of Corrections

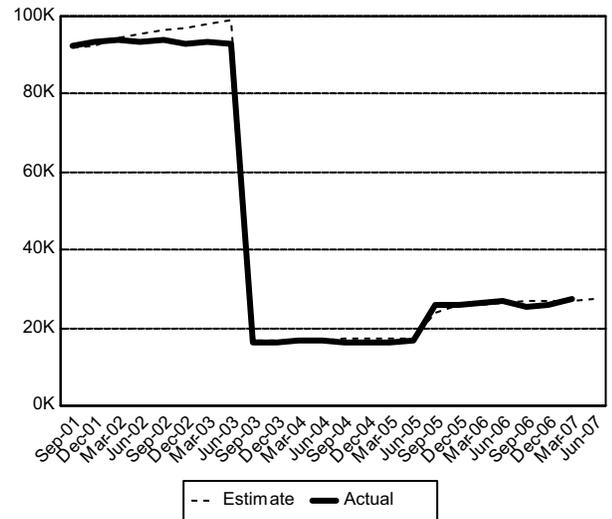
Expected Results

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services for the supervision of offenders sentenced to community supervision, which ultimately provides for safer communities throughout the state.

Average length of (handoff) from date of sentence to intake and start of supervision				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30		
	7th Qtr	30	28.46	(1.54)
	6th Qtr	30	25.34	(4.66)
	5th Qtr	30	25.1	(4.9)
	4th Qtr	30	24.06	(5.94)
	3rd Qtr	30	26.72	(3.28)
	2nd Qtr	30	30.34	0.34
	1st Qtr	30	32.02	2.02
<i>Measured in days</i>				



Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27,338		
	7th Qtr	27,068	27,326	258
	6th Qtr	26,760	25,716	(1,044)
	5th Qtr	26,728	25,636	(1,092)
	4th Qtr	26,419	26,812	393
	3rd Qtr	25,672	26,553	881
	2nd Qtr	25,884	25,887	3
	1st Qtr	23,990	26,141	2,151
2003-05	8th Qtr	17,360	16,512	(848)
	7th Qtr	17,148	16,435	(713)
	6th Qtr	17,113	16,232	(881)
	5th Qtr	17,075	16,217	(858)
	4th Qtr	16,971	16,938	(33)
	3rd Qtr	16,781	16,686	(95)
	2nd Qtr	16,714	16,226	(488)
	1st Qtr	16,664	16,300	(364)
2001-03	8th Qtr	98,741	92,894	(5,847)
	7th Qtr	97,914	93,580	(4,334)
	6th Qtr	97,067	92,734	(4,333)
	5th Qtr	96,199	93,871	(2,328)
	4th Qtr	95,311	93,329	(1,982)
	3rd Qtr	94,400	93,876	(524)
	2nd Qtr	92,146	93,593	1,447
	1st Qtr	91,949	92,404	455
Annual average				



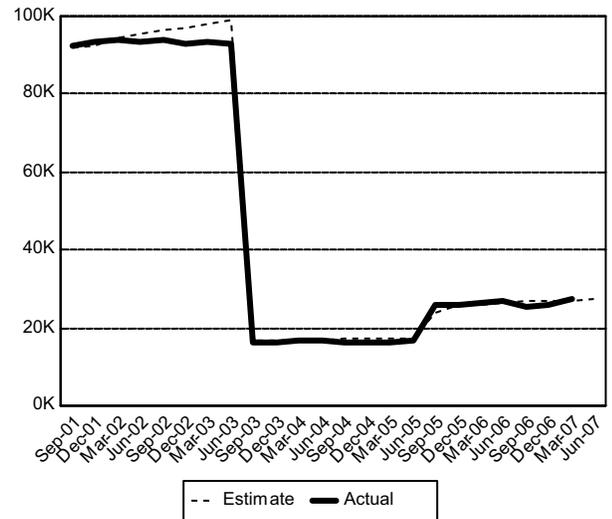
A006 Delete

Agency: 310 - Department of Corrections

Expected Results

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services which ultimately provide for safer communities throughout the state.

Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27,338		
	7th Qtr	27,068	27,326	258
	6th Qtr	26,760	25,716	(1,044)
	5th Qtr	26,728	25,636	(1,092)
	4th Qtr	26,419	26,812	393
	3rd Qtr	25,672	26,553	881
	2nd Qtr	25,884	25,887	3
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	7th Qtr	17,148	16,435	(713)
	6th Qtr	17,113	16,232	(881)
	5th Qtr	17,075	16,217	(858)
	4th Qtr	16,971	16,938	(33)
	3rd Qtr	16,781	16,686	(95)
	2nd Qtr	16,714	16,226	(488)
	1st Qtr	16,664	16,300	(364)
2001-03	8th Qtr	98,741	92,894	(5,847)
	7th Qtr	97,914	93,580	(4,334)
	6th Qtr	97,067	92,734	(4,333)
	5th Qtr	96,199	93,871	(2,328)
	4th Qtr	95,311	93,329	(1,982)
	3rd Qtr	94,400	93,876	(524)
	2nd Qtr	92,146	93,593	1,447
	1st Qtr	91,949	92,404	455
<i>Annual average</i>				



A002 Corrections - Core Administration

Agency: 310 - Department of Corrections

Expected Results

The purchase of interagency and basic infrastructure services allow for the efficient and effective operation of the confinement, supervision, health care services and education activities.

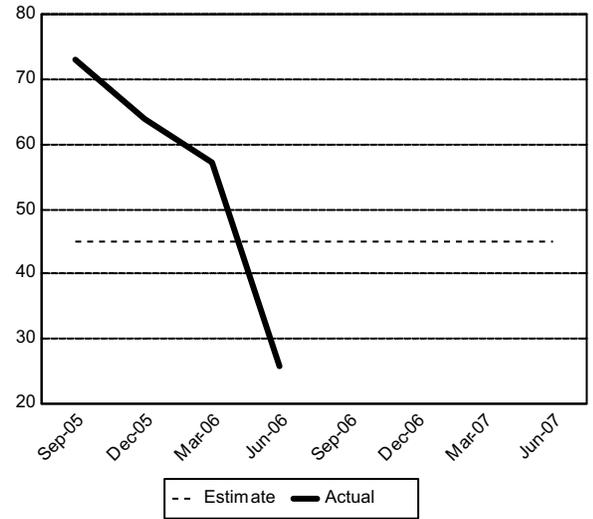
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Completion percentage of New Information Technology Requests				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	45%		
	7th Qtr	45%		
	6th Qtr	45%		
	5th Qtr	45%		
	4th Qtr	45%	25.9%	(19.1)%
	3rd Qtr	45%	57.2%	12.2%
	2nd Qtr	45%	64%	19%
	1st Qtr	45%	73%	28%

Adjustments to prior quarters are ongoing due to completions after the close of the quarter and being accounted afterwards.

Comment: IT Work Request System discontinued at end of May 2006. 4th Quarter data is incomplete.

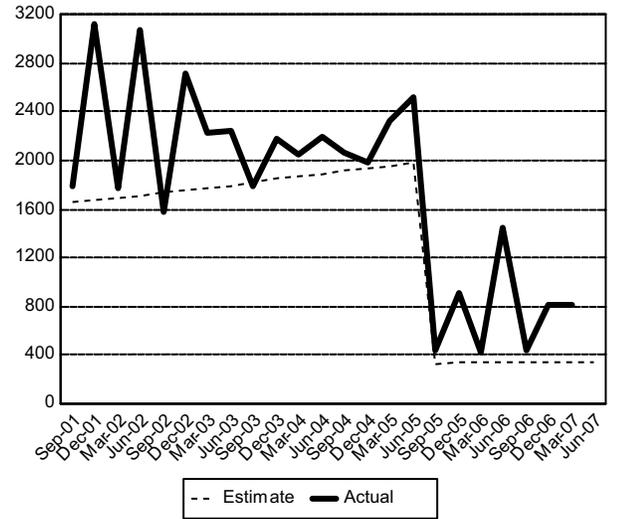


A008 Re-Entry Services for Adult Offenders

Agency: 310 - Department of Corrections

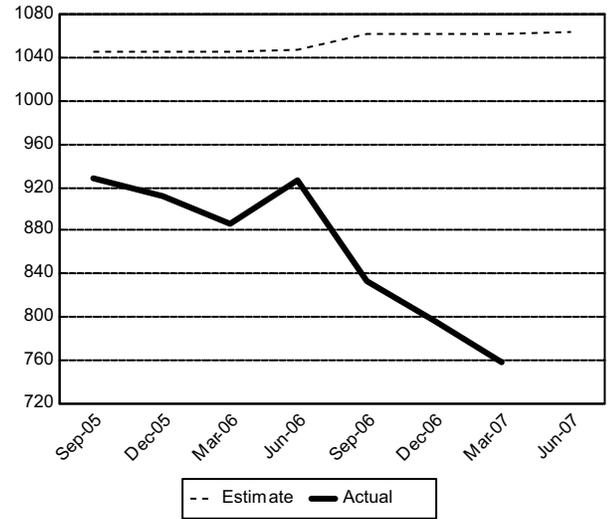
Number of offenders who complete basic skills education.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	347		
	7th Qtr	345	819	474
	6th Qtr	343	805	462
	5th Qtr	341	435	94
	4th Qtr	339	1,451	1,112
	3rd Qtr	337	420	83
	2nd Qtr	335	907	572
	1st Qtr	333	444	111
2003-05	8th Qtr	1,977	2,520	543
	7th Qtr	1,954	2,315	361
	6th Qtr	1,933	1,984	51
	5th Qtr	1,910	2,059	149
	4th Qtr	1,889	2,193	304
	3rd Qtr	1,866	2,051	185
	2nd Qtr	1,845	2,183	338
	1st Qtr	1,822	1,785	(37)
2001-03	8th Qtr	1,790	2,239	449
	7th Qtr	1,770	2,229	459
	6th Qtr	1,750	2,713	963
	5th Qtr	1,730	1,569	(161)
	4th Qtr	1,710	3,078	1,368
	3rd Qtr	1,690	1,771	81
	2nd Qtr	1,670	3,116	1,446
	1st Qtr	1,650	1,789	139

Targets are for GED Completions. Actuals include GED, ABE and ESL completions.



Number of offenders who complete chemical dependency treatment				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,063		
	7th Qtr	1,062	758	(304)
	6th Qtr	1,062	797	(265)
	5th Qtr	1,062	834	(228)
	4th Qtr	1,047	926	(121)
	3rd Qtr	1,046	887	(159)
	2nd Qtr	1,046	912	(134)
	1st Qtr	1,046	928	(118)

Quarterly estimates are 25% annual target



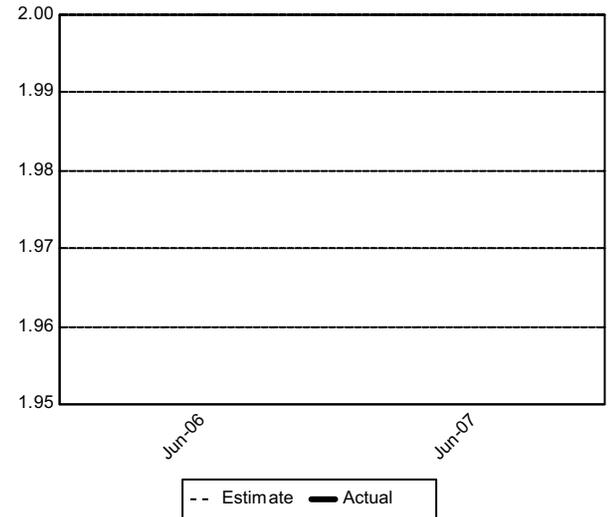
A001 Sentencing Policy Advice

Agency: 325 - Sentencing Guidelines Commission

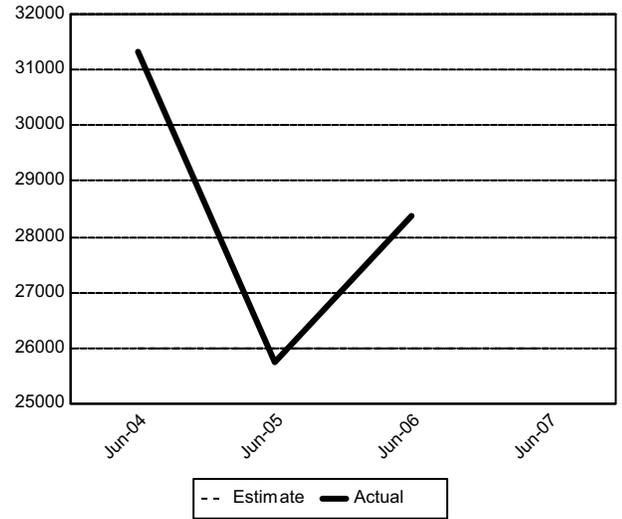
Expected Results

The Commission expects to continue to promote accountability and equity in adult and juvenile sentencing, to provide accurate and timely information about sentencing, and to recommend improvements in the criminal justice system.

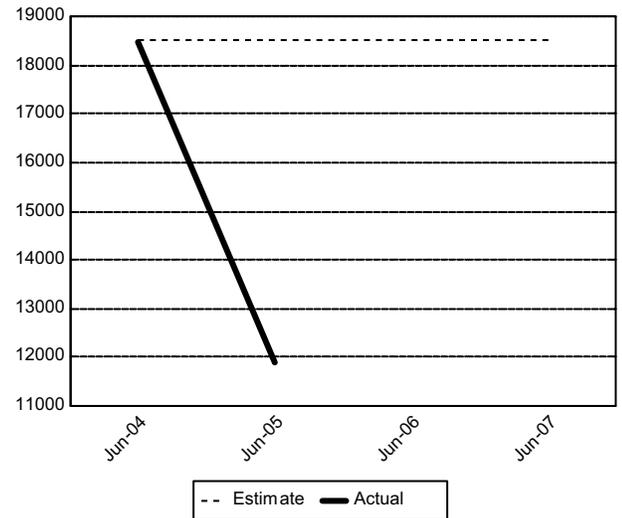
Average number of turnaround days for processing of agency fiscal notes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	4th Qtr	2	1.95	(0.05)



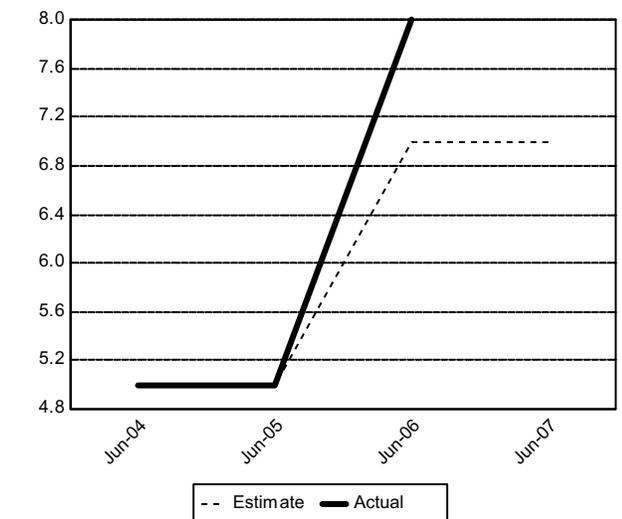
Number of adult felony sentences entered in database.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	26,000		
	4th Qtr	26,000	28,386	2,386
2003-05	8th Qtr	26,000	25,730	(270)
	4th Qtr	26,000	31,319	5,319



Number of juvenile felony sentences entered in database.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$18,500		
	4th Qtr	\$18,500		
2003-05	8th Qtr	\$18,500	\$11,875	\$(6,625)
	4th Qtr	\$18,500	\$18,468	\$(32)



Number of published reports (excluding adult manual and juvenile guidelines).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	7		
	4th Qtr	7	8	1
2003-05	8th Qtr	5	5	0
	4th Qtr	5	5	0



Enforce the law

A002 Alcohol Server Training

Agency: 195 - Liquor Control Board

Expected Results

At the end of Fiscal Year 2004, there were 147,000 active servers in LCB's database of MAST permit holders. LCB certifies the training curriculum of the private sector providers who provide this training. Currently, there are 24 MAST providers, with more than 1,000 trainers statewide. The number of providers is expected to reach 30 by the end of the next biennium, based on an increase of two new providers per year. Additionally, the certification of 13 current providers will be expiring in the 2005-07 Biennium, requiring resubmission and LCB review of their curriculum if they wish to continue to train.

A001 Administrative Activity

Agency: 227 - Wa St Criminal Justice Train Comm

Expected Results

Provide guidance and support to training activities in order for the Criminal Justice Training Commission to provide professional training to law enforcement and corrections personnel in an environment conducive to learning.

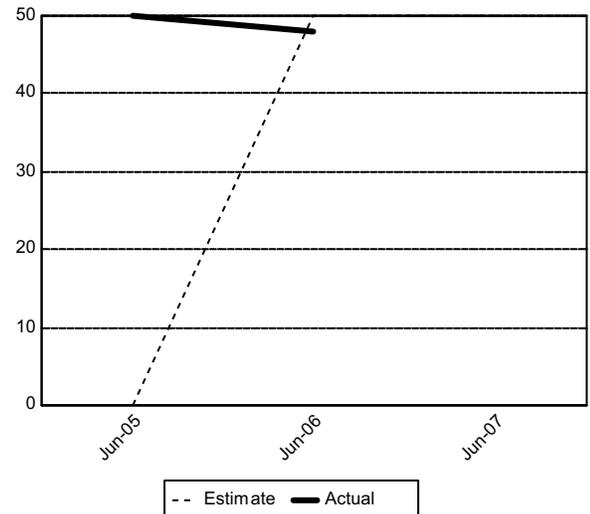
A002 Basic Law Enforcement Academy

Agency: 227 - Wa St Criminal Justice Train Comm

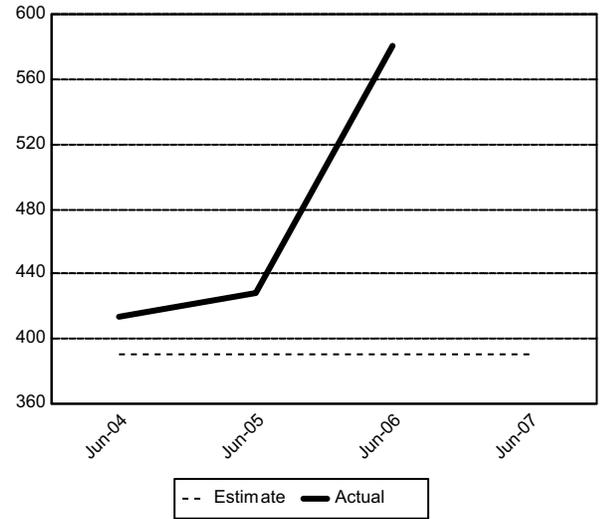
Expected Results

Law enforcement personnel will be provided professional basic training necessary for the law enforcement profession.

Percentage of recruits who score 90% in firearms simulations training.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50%		
	4th Qtr	50%	48%	(2)%
2003-05	8th Qtr	0%	50%	50%



Total annual number of sworn officers receiving Basic Law Enforcement Academy training.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	390		
	4th Qtr	390	580	190
2003-05	8th Qtr	390	428	38
	4th Qtr	390	414	24



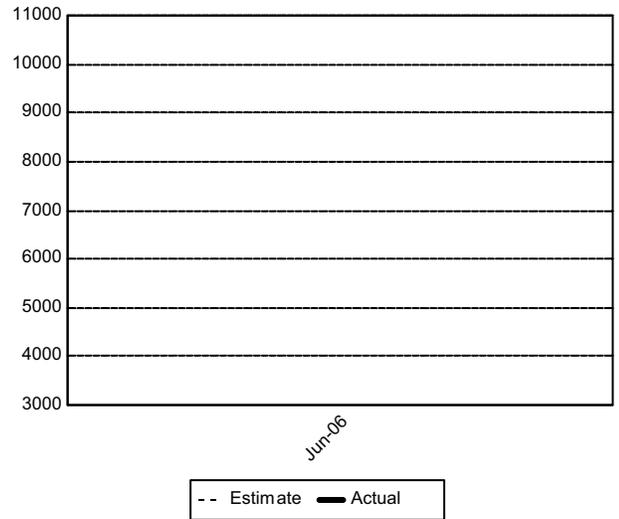
A005 Professional Development

Agency: 227 - Wa St Criminal Justice Train Comm

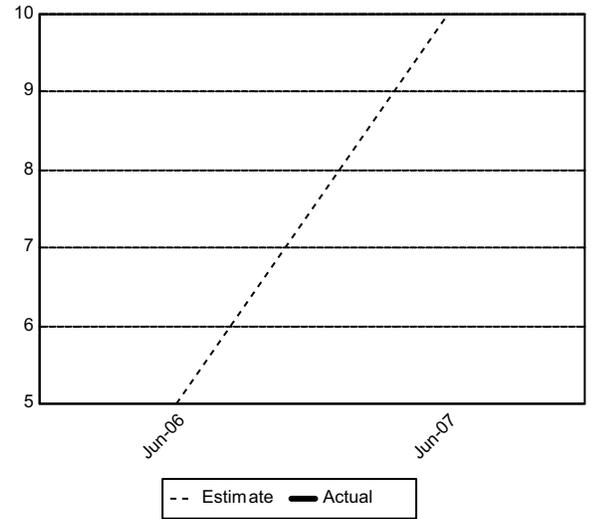
Expected Results

Provide subject specific advanced training to both law enforcement and corrections personnel.

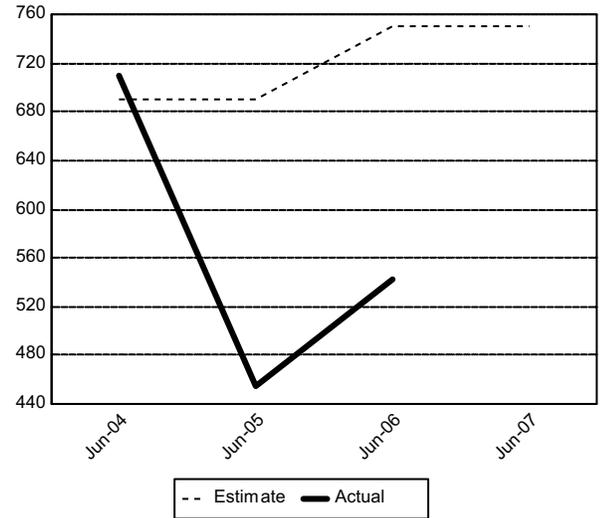
Number of corrections certifications processed.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	7,000		



Number of corrections decertifications processed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10		
	4th Qtr	5		



Total annual number of individuals attending Leadership Training.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	750		
	4th Qtr	750	543	(207)
2003-05	8th Qtr	690	455	(235)
	4th Qtr	690	709	19



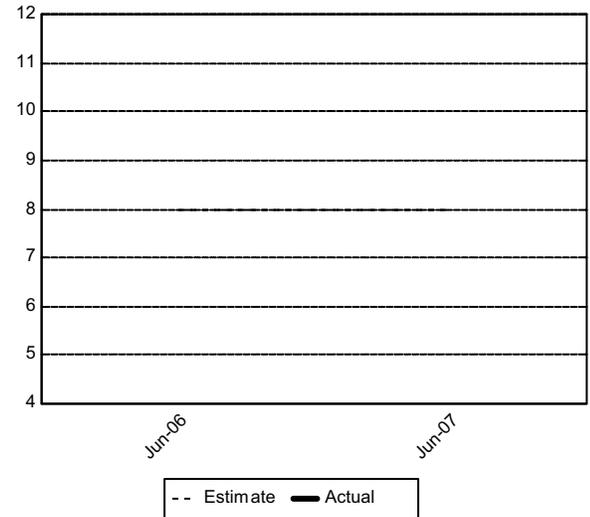
A020 Law Enforcement and Environmental Risk Management

Agency: 490 - Department of Natural Resources

Expected Results

Number of investigations completed.

Number of emphasis patrols conducted to educate/enforce recreational use of DNR lands.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8		
	4th Qtr	8		



Enhance highway safety

A001 Aerial Highway Traffic Enforcement

Agency: 225 - Washington State Patrol

Expected Results

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

A002 Agency Administration

Agency: 225 - Washington State Patrol

Expected Results

Provide management services and administrative support to:

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

A003 Collision Records

Agency: 225 - Washington State Patrol

Expected Results

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

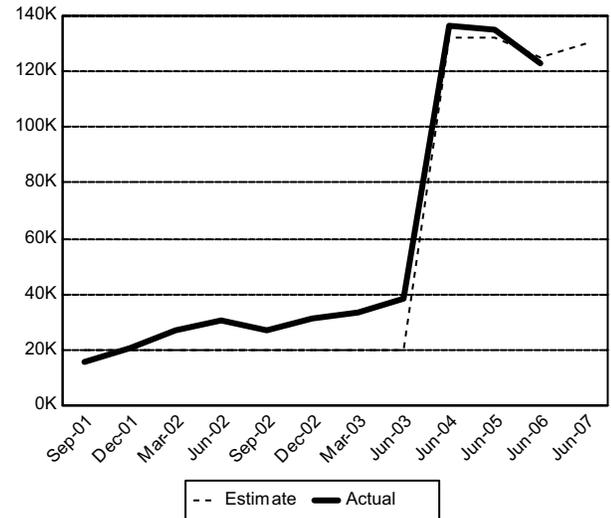
A004 Commercial Vehicle Safety Enforcement

Agency: 225 - Washington State Patrol

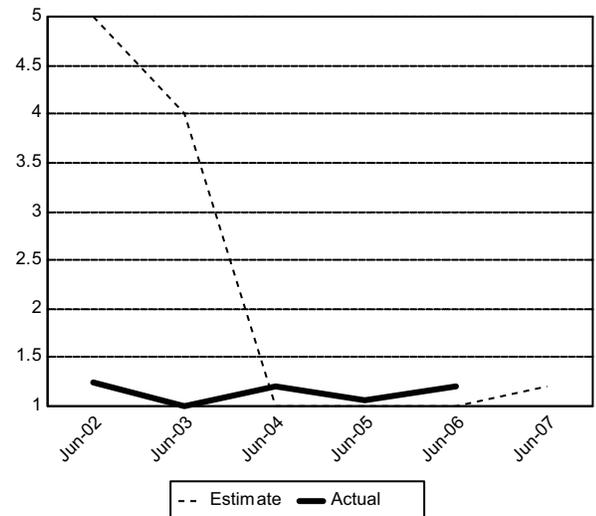
Expected Results

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

Number of commercial vehicle safety inspections conducted.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	130,000		
	4th Qtr	125,000	122,896	(2,104)
2003-05	8th Qtr	132,000	134,884	2,884
	4th Qtr	132,000	136,510	4,510
2001-03	8th Qtr	20,000	38,131	18,131
	7th Qtr	20,000	33,133	13,133
	6th Qtr	20,000	31,217	11,217
	5th Qtr	20,000	26,665	6,665
	4th Qtr	20,000	30,244	10,244
	3rd Qtr	20,000	27,266	7,266
	2nd Qtr	20,000	20,555	555
	1st Qtr	20,000	15,866	(4,134)



Percentage of overweight commercial vehicles on the state and interstate highway system				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1.2%		
	4th Qtr	1%	1.2%	0.2%
2003-05	8th Qtr	1%	1.07%	0.07%
	4th Qtr	1%	1.2%	0.2%
2001-03	8th Qtr	4%	1%	(3)%
	4th Qtr	5%	1.24%	(3.76)%



A009 Highway Traffic Enforcement and Emergency Operations

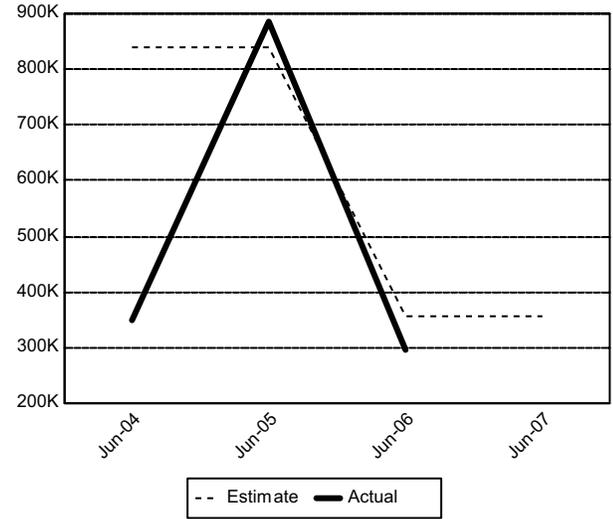
Agency: 225 - Washington State Patrol

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by vigorously enforcing traffic laws, investigating collisions, and assisting motorists. Particular enforcement emphasis is placed on drinking drivers, aggressive drivers, those who travel at dangerous speeds, and people not wearing safety belts.

Number of motorist assists provided.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	355,000		
	4th Qtr	355,000	297,069	(57,931)
2003-05	8th Qtr	841,000	885,481	44,481
	4th Qtr	841,000	349,069	(491,931)

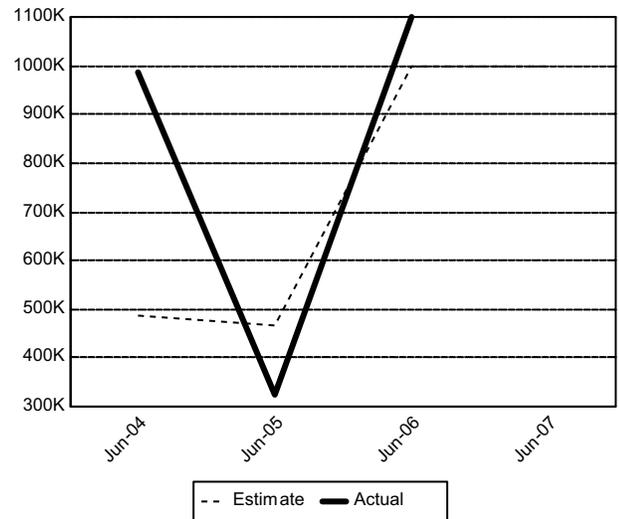
Motorist assists include any service provided by WSP commissioned staff including, but not limited to, changing flat tires, tagging abandoned vehicles, and providing gasoline for stranded motorists.



Comment: WSDOT Incident Response Teams increasing responses in lieu of WSP

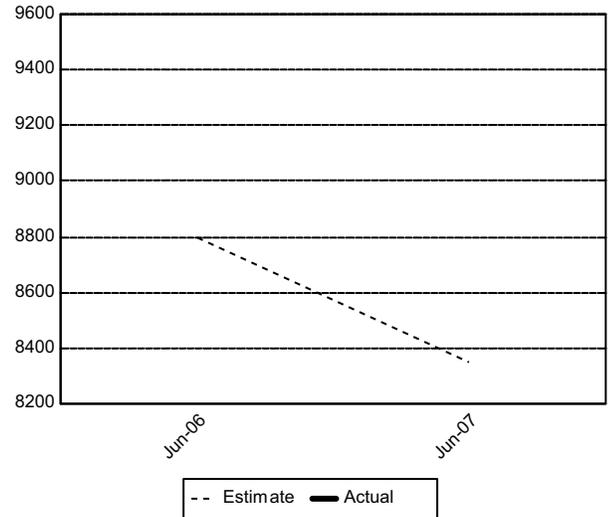
Number of traffic violators contacted.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,000,000		
	4th Qtr	1,000,000	1,098,157	98,157
2003-05	8th Qtr	467,000	325,302	(141,698)
	4th Qtr	487,000	985,575	498,575

Violators include traffic violators contacted by WSP commissioned staff for violations such as speeding, impaired driving, seatbelt non-compliance, and aggressive driving.



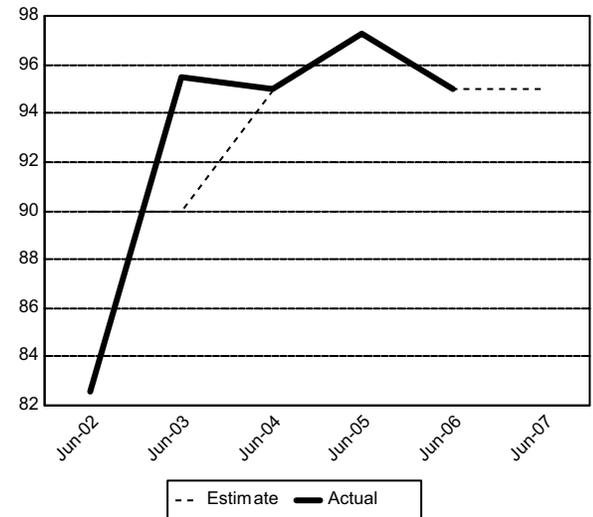
Reduce injury collisions on state and interstate routes by 5% annually.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8,350		
	4th Qtr	8,800	9,490	690

Injuries per 100 million vehicle-miles driven



Seatbelt compliance rate.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%	95%	0%
2003-05	8th Qtr	97.2%	97.25%	0.05%
	4th Qtr	94.9%	95%	0.1%
2001-03	8th Qtr	90%	95.5%	5.5%
	4th Qtr	90%	82.6%	(7.4)%

The 95% compliance rate is measured as a percentage of vehicle occupants wearing seat belts per 100 million vehicle miles traveled.



A010 Implied Consent

Agency: 225 - Washington State Patrol

Expected Results

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

A017 Transportation Budget Capital Projects

Agency: 225 - Washington State Patrol

Expected Results

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

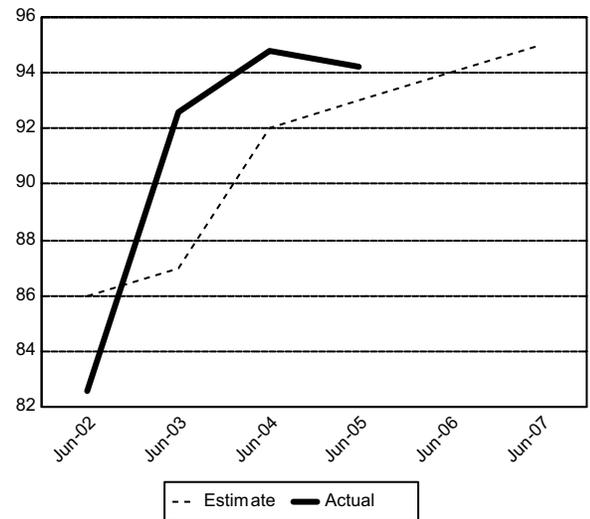
A001 Improve Traffic Safety on Washington Roads

Agency: 228 - Wash Traffic Safety Commission

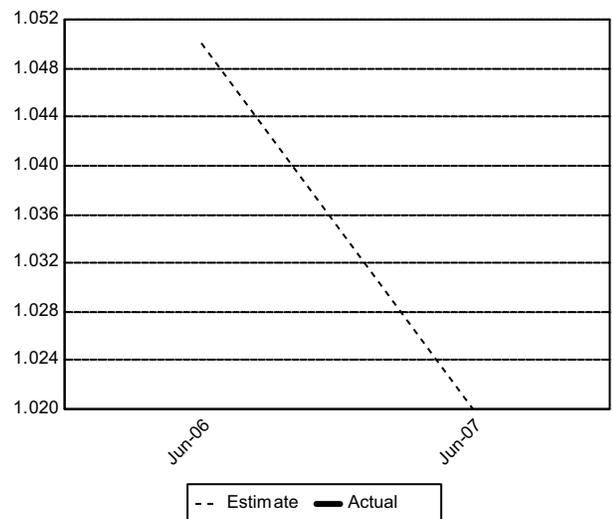
Expected Results

Improve traffic safety on Washington roadways.

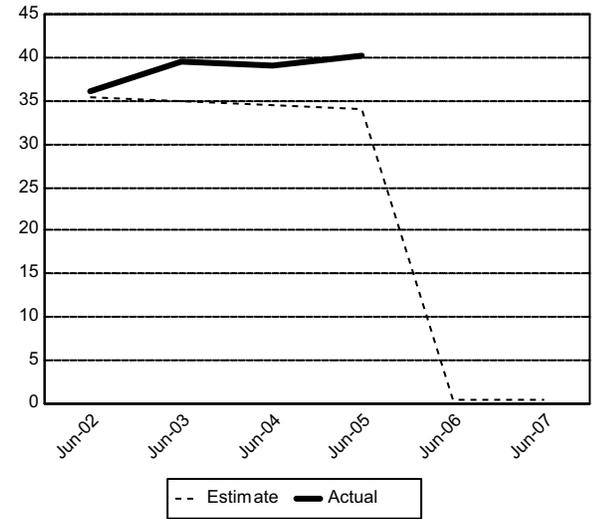
By observational survey, statewide seat belt usage rates in passenger vehicles.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	94%		
2003-05	8th Qtr	93%	94.2%	1.2%
	4th Qtr	92%	94.8%	2.8%
2001-03	8th Qtr	87%	92.6%	5.6%
	4th Qtr	86%	82.6%	(3.4)%



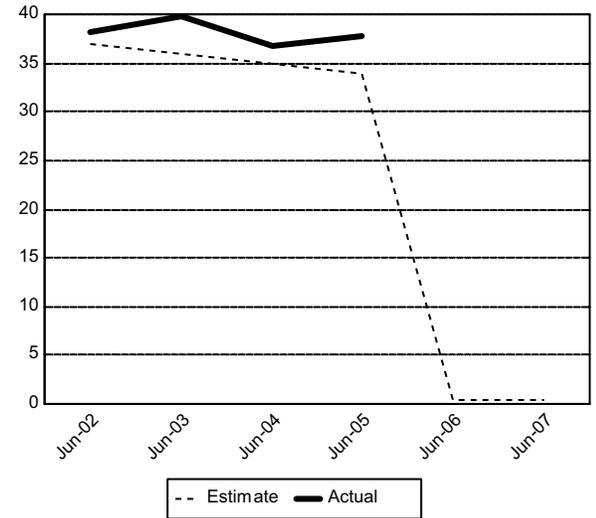
Death rate in traffic crashes per 100 million vehicle miles traveled, (VMT).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1.02		
	4th Qtr	1.05		



Death rate in traffic crashes where speed is a contributing factor.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.4		
	4th Qtr	0.42		
2003-05	8th Qtr	34	40.1	6.1
	4th Qtr	34.5	39	4.5
2001-03	8th Qtr	35	39.5	4.5
	4th Qtr	35.5	36.1	0.6



Death rate per 100 million VMT in traffic crashes where a driver had been drinking.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.38		
	4th Qtr	0.4		
2003-05	8th Qtr	34	37.8	3.8
	4th Qtr	35	36.8	1.8
2001-03	8th Qtr	36	39.85	3.85
	4th Qtr	37	38.1	1.1



A001 Providing Strategic Direction through Executive and Technology Administration

Agency: 240 - Department of Licensing

Expected Results

Leadership, administration, and regulation of laws related to motor vehicles/vessels, driver licensing, and 27 businesses and professions. Human resource services for 1,224 employees, including 10,000 hours per year of employee development and training. Public communications regarding the Department's legislative and other activities. Strategic and financial planning for a \$225 million biennial budget, and collection of \$3 billion in transportation revenues each biennium. Accounting services for the collection, sourcing, and distribution of \$1.5 billion of state and local revenues annually. Facilities management of 75 leases for 68 field offices, seven local offices, and warehouses. Contract administration of 637 contracts. Management and administration of all forms and records (1,700 unique record series, 71 million records, 900 forms, and 3,223,819 impressions). Information technology (IT) policy development, implementation, security administration, privacy protection, and operational integrity of 149 IT applications linked to 95 databases of 25 million client records with 238 electronic interfaces to individual citizen records. Auditing and advisory services supporting the Department's accountability and performance improvement.

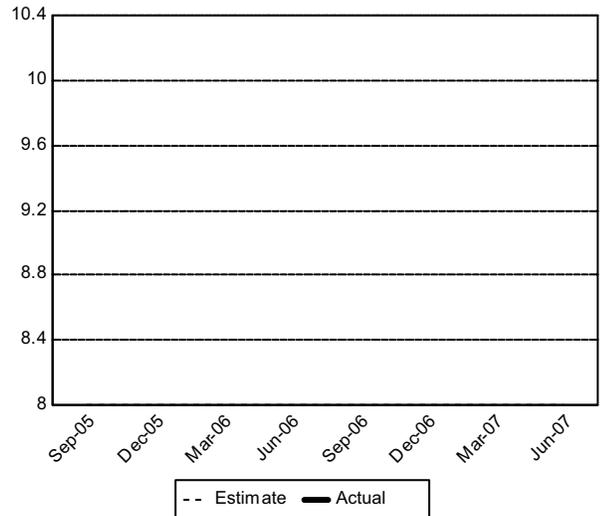
A004 Driver License Suspensions and Reinstatements, and Maintenance of Driver Records

Agency: 240 - Department of Licensing

Expected Results

Reduction of vehicle fatalities. Annual verification and update of driver records for 20,000 suspensions for DUI convictions, 69,000 DUI arrests, 993,000 citations, and 30,000 uninsured accidents. Track medical certificates, vision certificates, alcohol and drug treatment requirements, and information on proof or cancellation of insurance. Suspension or reinstatement of driver records based on court action, administrative hearing, or as required by law. Respond to 4,000 telephone calls and 200 e-mails weekly from citizens inquiring about their driving records.

Percentage of calls abandoned by customers calling the agency customer service call center.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8%		
	7th Qtr	8%		
	6th Qtr	8%		
	5th Qtr	8%		
	4th Qtr	8%		
	3rd Qtr	8%		
	2nd Qtr	8%		
	1st Qtr	8%	10.1%	2.1%



Date Measured: 12/5/2005

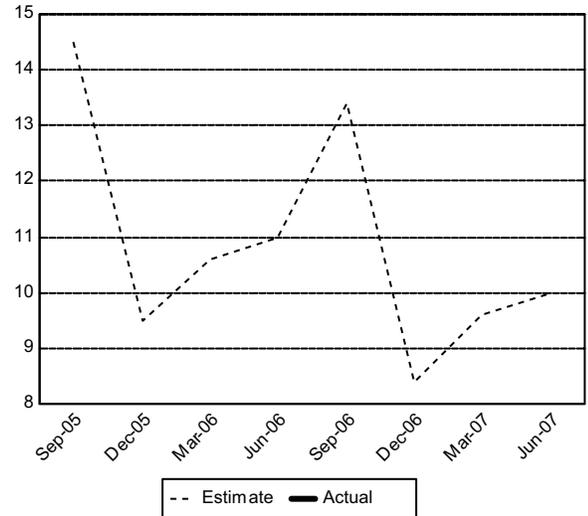
A008 Examining and Licensing Citizens to Operate Motor Vehicles

Agency: 240 - Department of Licensing

Expected Results

Reduction of traffic fatalities by partnering with state and federal agencies, such as the National Highway Traffic Safety Administration (NHTSA), which tracks the fatality rate per 100 million vehicle miles traveled; the Target Zero campaign, spearheaded by the Washington State Traffic Safety Commission to reduce traffic-related fatalities to zero by 2030; and the federal Motor Carrier Safety Improvement Act (MCSIA) of 1999, which aims to reduce the number of truck-related fatalities by 41 percent by 2008. The collection of \$45.8 million in revenue annually from issuance of driver licenses and identification cards, and \$468,000 in revenue annually from commercial driver schools. Registration of 3.2 million voters in partnership with the Secretary of State's Office. Registration of 747,000 organ donors. A wait time for citizens seeking services in licensing offices of under 20 minutes.

Average length of time (in minutes) that a customer waits in line at a Licensing Services Office to renew a driver license.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10		
	7th Qtr	9.6		
	6th Qtr	8.4		
	5th Qtr	13.4		
	4th Qtr	11		
	3rd Qtr	10.6		
	2nd Qtr	9.5		
	1st Qtr	14.5		



A010 Providing Due Process for Drivers

Agency: 240 - Department of Licensing

Expected Results

Provide due process for drivers before their licenses are suspended. Protect public safety and reduce the risk of fatalities by removing potentially dangerous drivers from the roads. Conduct 18,000 hearings. Collect in excess of \$1.3 million in revenue. Conduct a DUI hearing within 60 days of the incident to more effectively remove impaired drivers from the roadways.

A011 Preparing Citizens to Operate Motor Vehicles Safely

Agency: 240 - Department of Licensing

Expected Results

Registration and monitoring of 566 instructors and 162 driving schools and training sites annually to ensure that minimum curriculum requirements are met to properly educate and develop the driving skills of 64,000 new vehicle drivers. 22,500 knowledge tests and 7,000 motorcycle skill tests conducted annually.

Establish safeguards and standards to protect natural resources

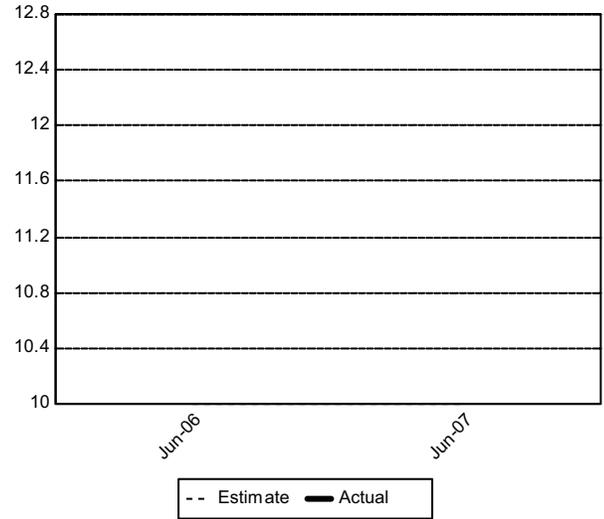
A018 Manage Problem Wildlife

Agency: 477 - Department of Fish and Wildlife

Expected Results

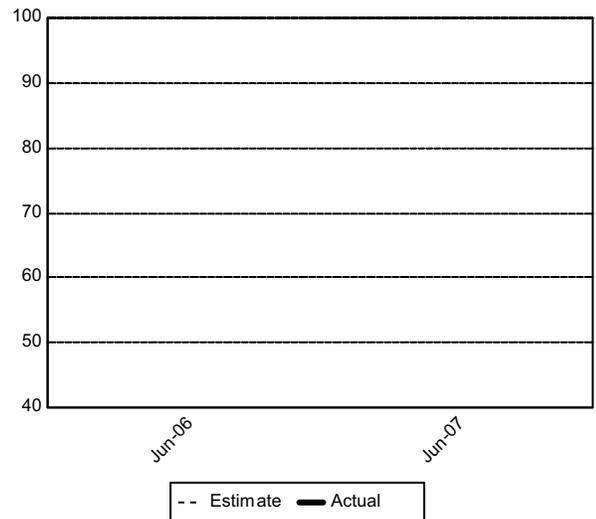
Number of confirmed cougar and bear complaints. Number of damage claims and costs of damage claims paid.

Number of verified complaints for bear and cougar per 100,000 citizens.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10		
	4th Qtr	10	12.8	2.8



Date Measured: 10/30/2006

Percent of elk harvested under Landowner Access Permits.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%	43.8%	(56.2)%



Date Measured: 10/30/2006

Prevent accidents and prepare for emergencies

A105 LGD County Public Health Funding

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Distributed funds are a partial offset for the loss of funds caused by Initiative 695. These funds support a wide range of public health and safety concerns.

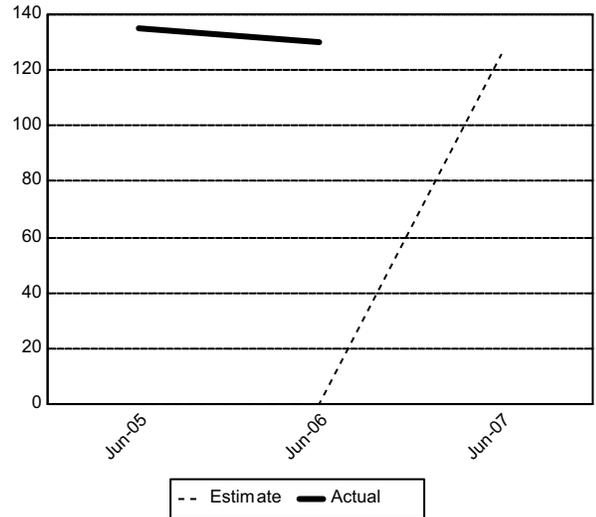
A003 Pipeline Safety

Agency: 215 - Utilities and Transportation Comm

Expected Results

Safe operation of pipelines, with no leaks, explosions, damage or injury. Informed communities.

Number of federally-reportable gas and hazardous liquids incidents per 1,000 miles of pipe on a rolling 10-year average.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	126		
	4th Qtr	0	130	130
2003-05	8th Qtr	0	135	135

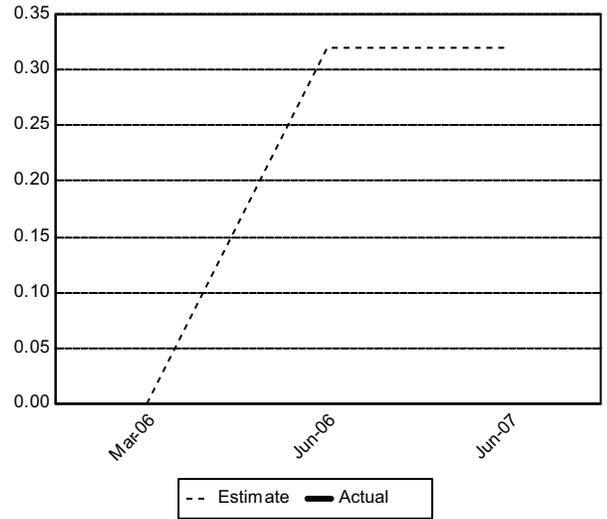


As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of gas and hazardous liquids incidents per hundred miles of pipe.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.32		
	4th Qtr	0.32		
	3rd Qtr	0	0.11	0.11

Date Measured: 8/16/2006



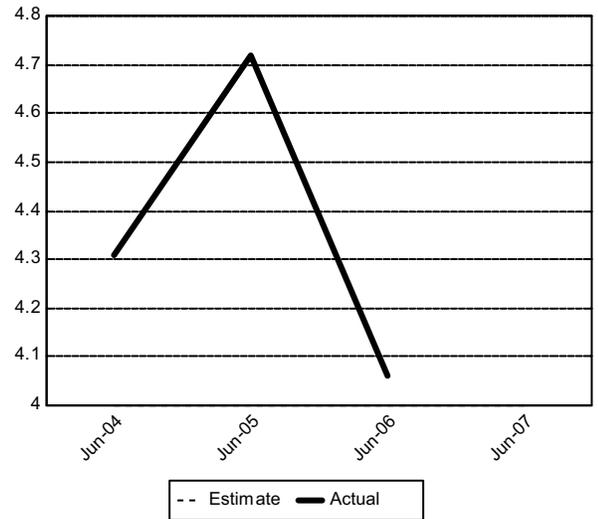
A005 Railroad Safety

Agency: 215 - Utilities and Transportation Comm

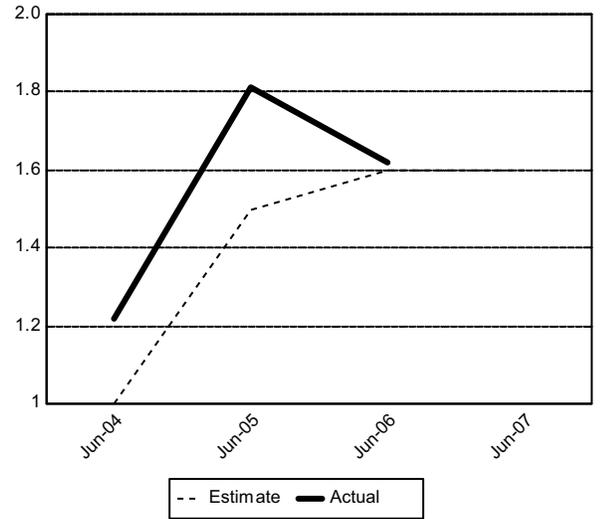
Expected Results

Citizens are safe from injury, accident, and property damage involving railroads.

Number of crossing collisions per million train miles.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
	4th Qtr	4	4.06	0.06
2003-05	8th Qtr	4	4.72	0.72
	4th Qtr	4	4.31	0.31



Number of trespass collisions per million train miles.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1.6		
	4th Qtr	1.6	1.62	0.02
2003-05	8th Qtr	1.5	1.81	0.31
	4th Qtr	1	1.22	0.22



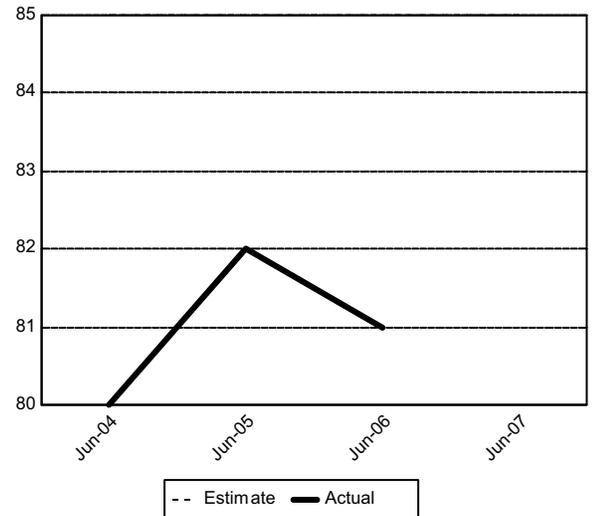
A011 Transportation Companies Licensing, Regulation and Safety

Agency: 215 - Utilities and Transportation Comm

Expected Results

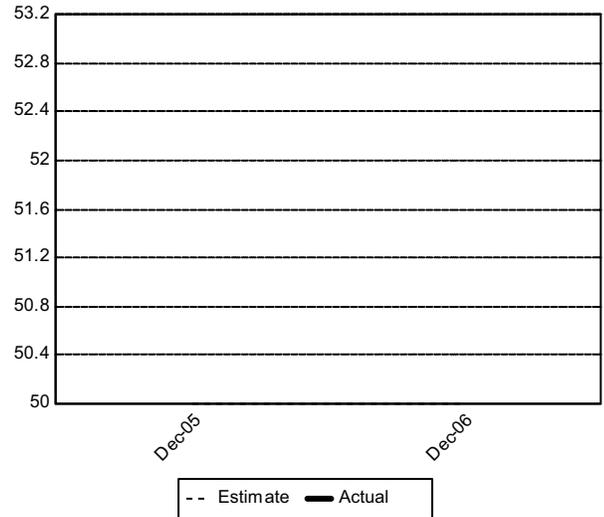
Customers pay reasonable rates; service is safe, reliable, and available; and regulated companies get fast, reliable service from the UTC.

Percentage of companies with a current compliance review.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	85%	81%	(4)%
2003-05	8th Qtr	85%	82%	(3)%
	4th Qtr	85%	80%	(5)%



Percentage of motor carriers registering/renewing on-line.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	50%		
	2nd Qtr	50%	53%	3%

On-line renewal not available in 2001-2003 biennium.



A008 Fire Protection Services

Agency: 225 - Washington State Patrol

Expected Results

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

A013 Specialized Outreach Fire Services

Agency: 225 - Washington State Patrol

Expected Results

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

A005 Electrical

Agency: 235 - Department of Labor and Industries

Expected Results

Issuing 162,000 electrical installation permits. Conducting 270,000 inspections annually, assuring that electrical hazards identified during inspections are fixed. Issuing 157,000 corrections annually. Assessing penalties for violations regarding improper installations. Making random visits to job sites to ensure that electricians are licensed and certified. Licensing and certifying 44,000 electricians in the state, and renewing on two or three year cycles, depending on the type of license or certificate. Auditing and verifying electrical trainee hours. Verifying credentials for all exam applicants. Issuing 4,200 citations annually, nearly half issued for performing work while uncertified, or for work done without a permit.

As of 8/9/2007

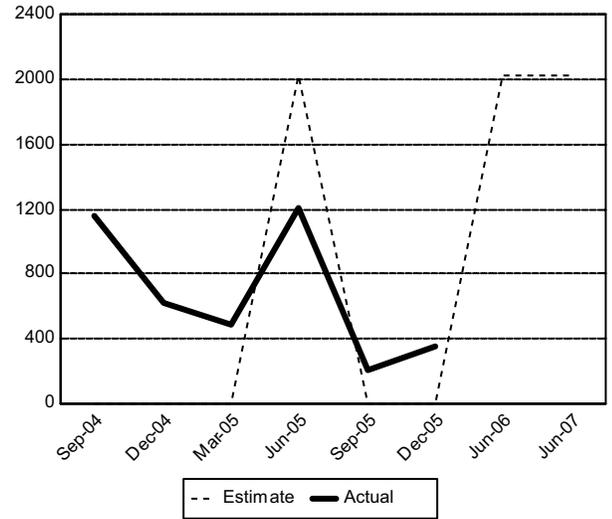
Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of citations issued to electricians working in the underground economy				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,025		
	4th Qtr	2,025		
	2nd Qtr	0	357	357
	1st Qtr	0	213	213
2003-05	8th Qtr	2,025	1,205	(820)
	7th Qtr	0	488	488
	6th Qtr	0	622	622
	5th Qtr	0	1,162	1,162

Underground Economy = No contractor license, no electrician certificate, no electrical permit.

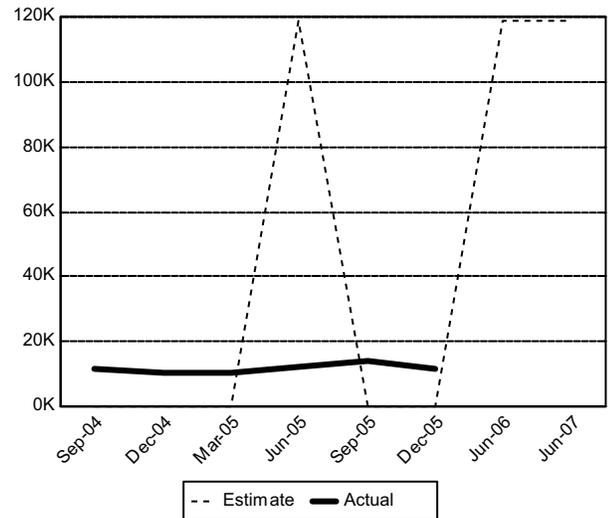
Date Measured: 1/31/2006

Comment: Change in computer system is preventing data collection



Number of serious electrical corrections (that would have resulted in electrical disconnection) that are found and fixed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	118,875		
	4th Qtr	118,875		
	2nd Qtr	0	11,779	11,779
	1st Qtr	0	13,852	13,852
2003-05	8th Qtr	118,875	11,943	(106,932)
	7th Qtr	0	10,442	10,442
	6th Qtr	0	10,186	10,186
	5th Qtr	0	11,603	11,603

Date Measured: 1/31/2006

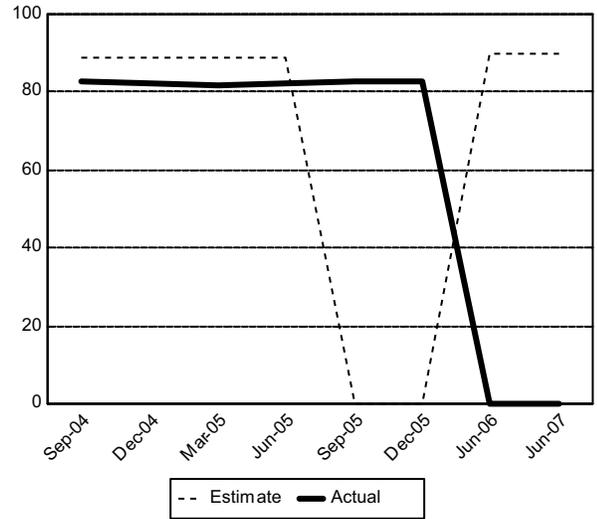


As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of inspections completed within a 24 hour period.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	0%	(90)%
	4th Qtr	90%	0%	(90)%
	2nd Qtr	0%	83%	83%
	1st Qtr	0%	82.8%	82.8%
2003-05	8th Qtr	89%	82.1%	(6.9)%
	7th Qtr	89%	81.9%	(7.1)%
	6th Qtr	89%	82.3%	(6.7)%
	5th Qtr	89%	82.8%	(6.2)%

Date Measured: 6/30/2007



A006 Elevator Inspection

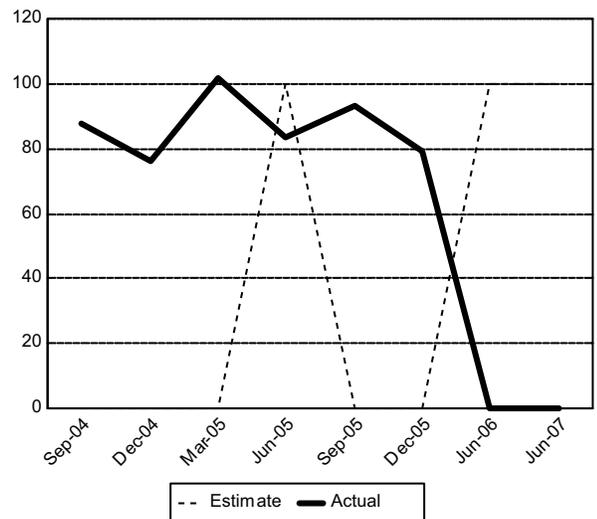
Agency: 235 - Department of Labor and Industries

Expected Results

Completing more than 13,500 elevator safety inspections annually. Identifying 17,000 corrections each year, of which approximately 4,900, if not abated, pose critical and/or imminent danger to those using them. Timely administration of inspection reports and follow-up to ensure that required corrections are made. Issue penalties for non-compliance as a tool for ensuring abatement of identified corrections. Timely processing of annual operating permits for owners of elevators and other conveyances. Administering 300 tests and licenses for elevator contractors and mechanics each year.

Percentage of annual elevator inspections completed on time.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	0%	(100)%
	4th Qtr	100%	0%	(100)%
	2nd Qtr	0%	79%	79%
	1st Qtr	0%	93.2%	93.2%
2003-05	8th Qtr	100%	83.7%	(16.3)%
	7th Qtr	0%	101.6%	101.6%
	6th Qtr	0%	76.3%	76.3%
	5th Qtr	0%	87.6%	87.6%

Date Measured: 6/30/2007

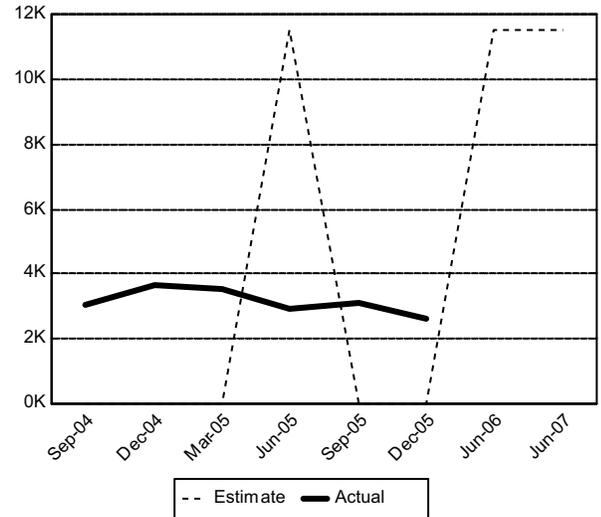


As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Total elevator inspections completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,500		
	4th Qtr	11,500		
	2nd Qtr	0	2,633	2,633
	1st Qtr	0	3,112	3,112
2003-05	8th Qtr	11,500	2,910	(8,590)
	7th Qtr	0	3,530	3,530
	6th Qtr	0	3,651	3,651
	5th Qtr	0	3,044	3,044

Date Measured: 1/31/2006



A008 Factory-Assembled Structures

Agency: 235 - Department of Labor and Industries

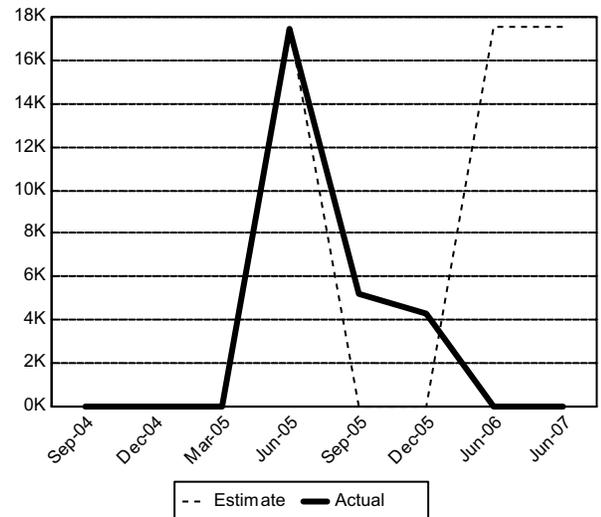
Expected Results

Successfully overseeing and enforcing consistent life safety standards in factory assembled structures. Responding in a timely manner to nearly 10,000 requests annually for inspections of alterations to mobile/manufactured homes. Reviewing contractors to enforce requirements for alteration permits and safety inspections. Conducting 300 inspection and audit visits annually to manufacturing facilities in other states and Canada. Reviewing 2,500 plans annually for compliance with a variety of federal, state, and local public safety codes.

Total number of FAS units verified as safe through inspection or audit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	17,500	0	(17,500)
	4th Qtr	17,500	0	(17,500)
	2nd Qtr	0	4,252	4,252
	1st Qtr	0	5,206	5,206
2003-05	8th Qtr	17,500	17,469	(31)
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0

Measurement includes all FAS activities for which an insignia is issued.

Date Measured: 6/30/2007

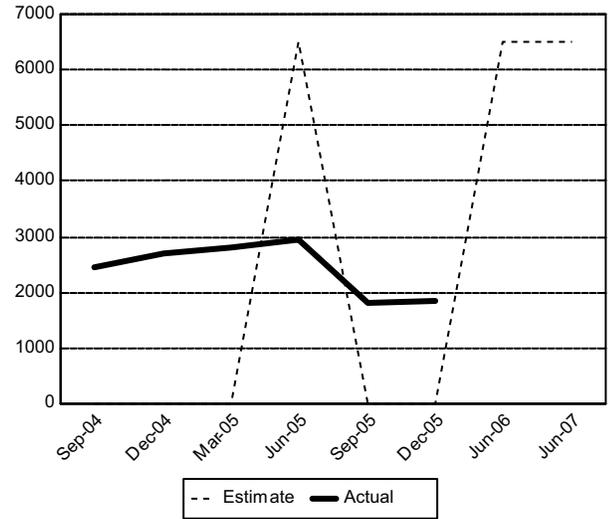


As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Total number of mobile/manufactured homes alteration inspections.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6,500		
	4th Qtr	6,500		
	2nd Qtr	0	1,846	1,846
	1st Qtr	0	1,813	1,813
2003-05	8th Qtr	6,500	2,946	(3,554)
	7th Qtr	0	2,790	2,790
	6th Qtr	0	2,714	2,714
	5th Qtr	0	2,440	2,440

Date Measured: 1/31/2006



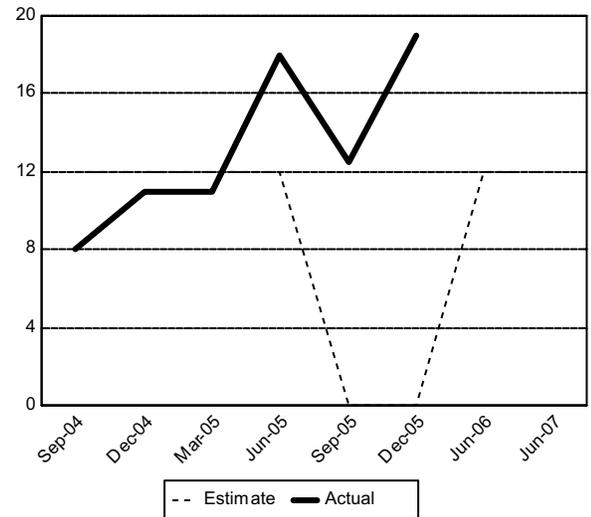
Turn-around time in factory assembled structures plan reviews				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	12		
	4th Qtr	12		
	2nd Qtr	0	19	19
	1st Qtr	0	12.5	12.5
2003-05	8th Qtr	12	18	6
	7th Qtr	12	11	(1)
	6th Qtr	12	11	(1)
	5th Qtr	12	8	(4)

Goal = 12 days

*Codes changes may cause a delay in turn-around times.

Date Measured: 1/31/2006

Comment: days



A012 Plumbers Certification

Agency: 235 - Department of Labor and Industries

Expected Results

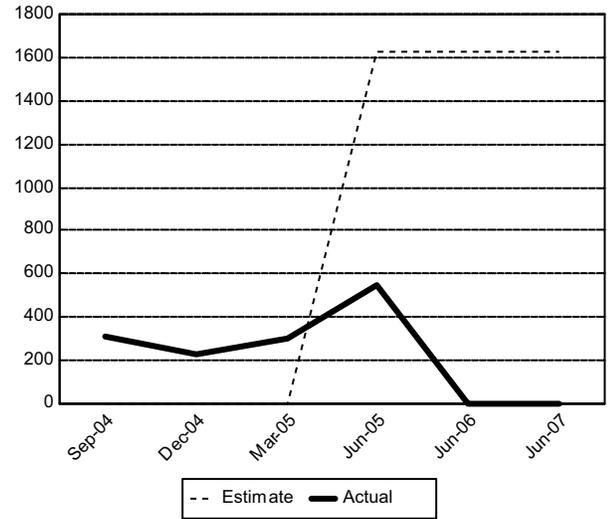
Certifying and renewing journeyman and residential plumbers. Auditing and monitoring hours for 2,000 plumber trainees and medical gas installers. Examining an average of 670 plumbers each year. Ensuring compliance by visiting 15,000 construction sites and verifying the certification of plumbers on the job. Issuing infractions and collecting penalties.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

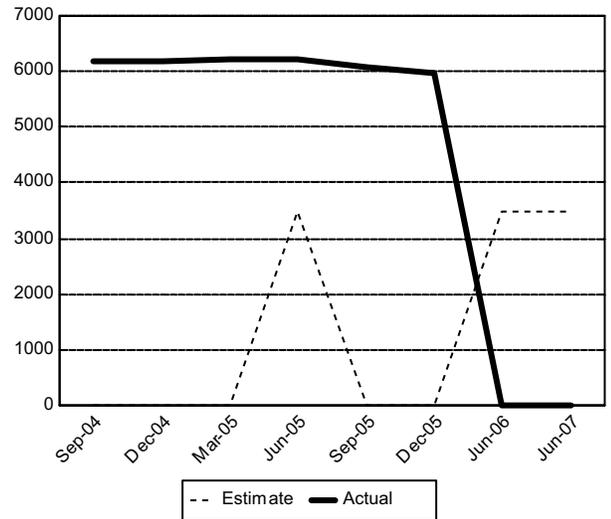
Number of on-site plumber certification checks.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,625	0	(1,625)
	4th Qtr	1,625	0	(1,625)
2003-05	8th Qtr	1,625	549	(1,076)
	7th Qtr	0	297	297
	6th Qtr	0	231	231
	5th Qtr	0	315	315

Date Measured: 6/30/2007



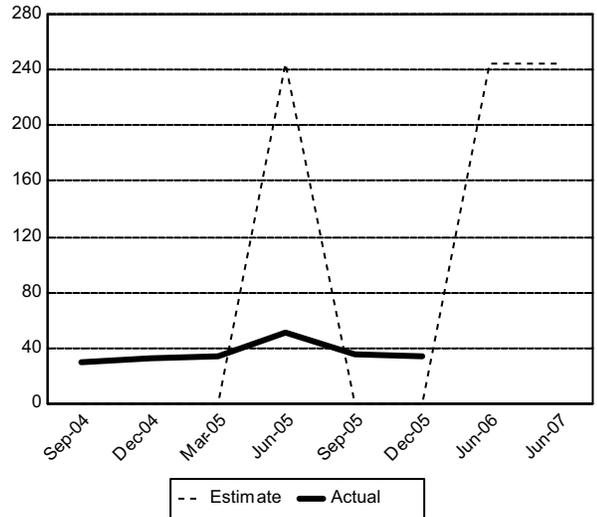
Number of plumber certifications issued.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,500	0	(3,500)
	4th Qtr	3,500	0	(3,500)
	2nd Qtr	0	5,978	5,978
	1st Qtr	0	6,067	6,067
2003-05	8th Qtr	3,500	6,218	2,718
	7th Qtr	0	6,207	6,207
	6th Qtr	0	6,199	6,199
	5th Qtr	0	6,185	6,185

Date Measured: 6/30/2007



Number of violations issued to plumbers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	245		
	4th Qtr	245		
	2nd Qtr	0	34	34
	1st Qtr	0	36	36
2003-05	8th Qtr	245	51	(194)
	7th Qtr	0	34	34
	6th Qtr	0	32	32
	5th Qtr	0	30	30

Date Measured: 1/31/2006



A014 Pressure Vessel

Agency: 235 - Department of Labor and Industries

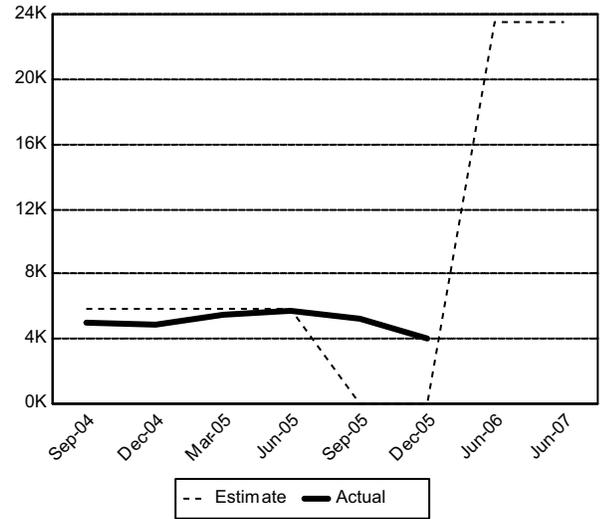
Expected Results

Inspecting and certifying of more than 100,000 vessels each year for all power boilers, and every two years for all heating boilers and pressure vessels), these inspections and certifications are done by state boiler inspectors and inspectors working for insurance companies. Identifying through inspections imminent life-safety violations that prompt the issuance of "red tags" that terminate use of a vessel until the violation has been abated or the vessel is replaced. Providing consultative services to all boiler/pressure vessel owners, insurance companies, users, and non-state inspectors. Identifying and issuing 5,000 new operating permits for vessels each year. Issuing penalties for non-compliance.

<p>Number of new pressure vessels/boilers identified by inspectors per month.</p>
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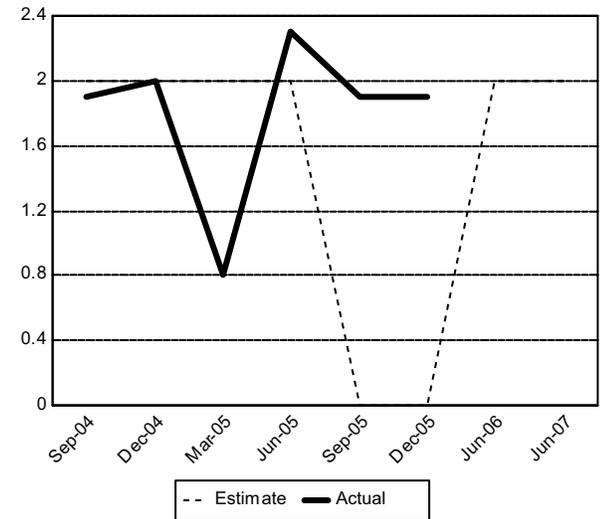
Number of pressure vessel inspections performed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,500		
	4th Qtr	23,500		
	2nd Qtr	0	3,972	3,972
	1st Qtr	0	5,226	5,226
2003-05	8th Qtr	5,875	5,715	(160)
	7th Qtr	5,875	5,460	(415)
	6th Qtr	5,875	4,888	(987)
	5th Qtr	5,875	5,020	(855)

Date Measured: 1/31/2006



Percentage of boiler/pressure vessels overdue for inspection.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		
	2nd Qtr	0%	1.9%	1.9%
	1st Qtr	0%	1.9%	1.9%
2003-05	8th Qtr	2%	2.3%	0.3%
	7th Qtr	2%	0.8%	(1.2)%
	6th Qtr	2%	2%	0%
	5th Qtr	2%	1.9%	(0.1)%

Date Measured: 1/31/2006



A001 Alert and Warning

Agency: 245 - Military Department

Expected Results

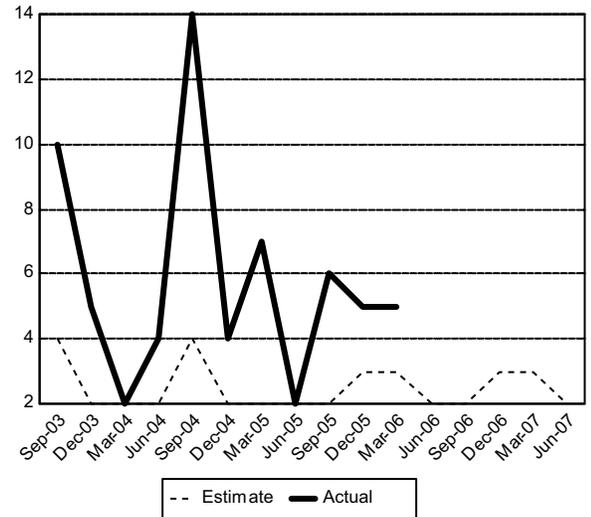
Provide immediate and error free response and coordination to all emergencies. Achieve 100 percent accuracy on the transmission and dissemination of all alerts, warnings, watches, and advisories.

Number of communications exercises with the Governor's Domestic Security Executive Group
Target: One per month

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

Percent of tsunami ready certified tribes and communities in the state of Washington.



A003 Education Programs

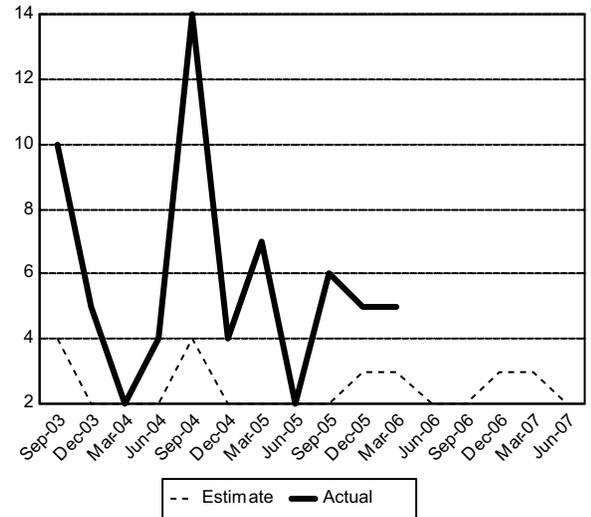
Agency: 245 - Military Department

Expected Results

Conduct annual “all-hazard” disaster preparedness campaign to prepare the public to better handle disasters. Continue emergency preparedness instruction for the senior and developmentally-challenged public to improve the overall safety of these individuals. Deliver train-the-trainer instructional skills class for local jurisdictions to expand and enhance public safety. Develop management skills to meet manpower requirements for leaders in the Washington National Guard.

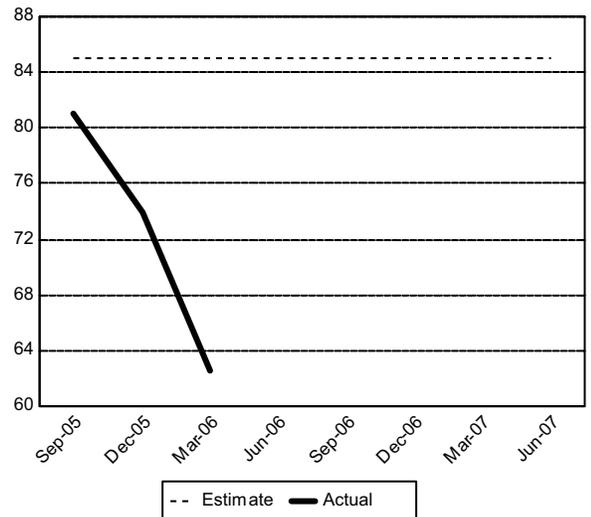
Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



Percent of Army and Air National Guard units achieving readiness standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%	62.5%	(22.5)%
	2nd Qtr	85%	74%	(11)%
	1st Qtr	85%	81%	(4)%

Achieve or exceed the designated standard of readiness for military units.



Comment: These figures are an average of the Army and Air National Guard (Army 30% - Air 95%)

Secure stakeholder approval and necessary funding to operate the Washington Youth Academy under the National Guard Youth Challenge Cooperative Agreement by calendar year 2007.

A013 Hazard Mitigation

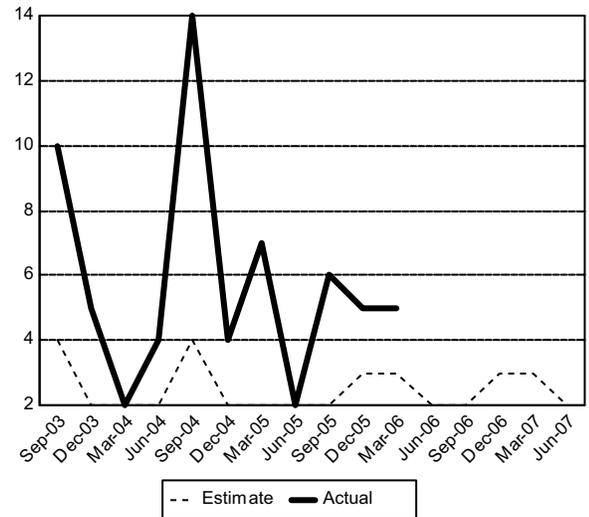
Agency: 245 - Military Department

Expected Results

Refine state and local hazard mitigation strategies and plans to comply with revised federal planning criteria. Enhance statewide disaster resistance through the State Hazard Mitigation Program. Maximize federal reimbursement of state disaster administrative costs.

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



A011 Ensure Dam Safety

Agency: 461 - Department of Ecology

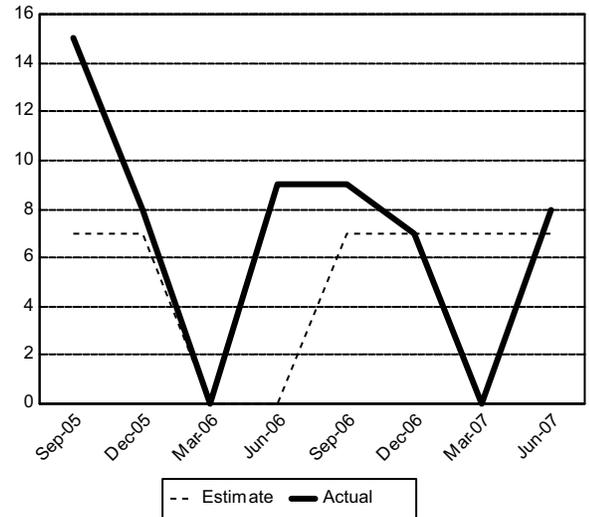
Expected Results

Reduce the risk of potentially catastrophic dam failures for the safety of people and property located below dams. Inspect 48 high-hazard dams, 46 significant-hazard dams, and 20 low-hazard dams.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of high hazard dams inspected				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	7	8	1
	7th Qtr	7	0	(7)
	6th Qtr	7	7	0
	5th Qtr	7	9	2
	4th Qtr	0	9	9
	3rd Qtr	0	0	0
	2nd Qtr	7	8	1
	1st Qtr	7	15	8



Date Measured: 6/30/2007

Comment: Beehive Reservoir Main & Saddle Dams (Wenatchee); Wenas Dam (Selah); Meadow Lk Dam (Malaga); Trossachs Detention Ponds PC-2 and PC-3 (King Cty.); Welcome Lk Dam (Bear Ck nr Redmond), & Issaquah Highlands NP2.

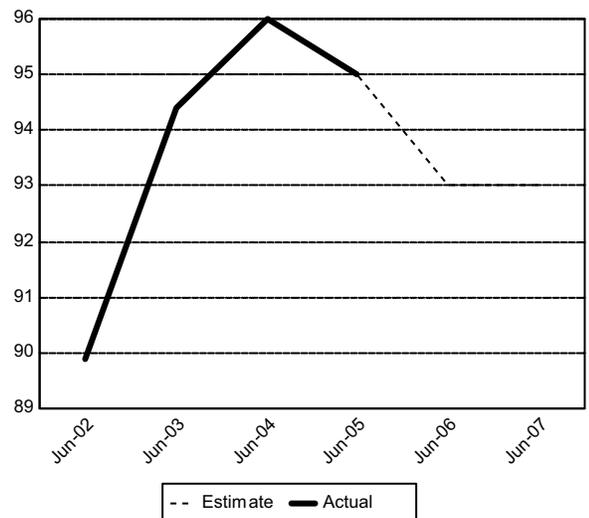
A011 Fire Control - Preparedness, Training and Forest Fire Protection Assessment

Agency: 490 - Department of Natural Resources

Expected Results

Contain forest fires on DNR-protected land at less than 10 acres.

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	93%		
	4th Qtr	93%		
2003-05	8th Qtr	95%	95%	0%
	4th Qtr	95%	96%	1%
2001-03	8th Qtr	95%	94.4%	(0.6)%
	4th Qtr	95%	89.9%	(5.1)%



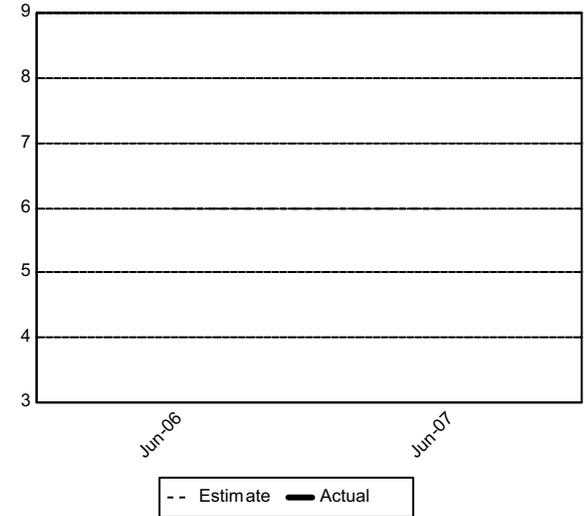
A012 Fire Regulation and Prevention

Agency: 490 - Department of Natural Resources

Expected Results

Reduce wildfires started by humans be five percent each year in each region, through risk assessment and mitigation plans.

Number of Community Wildfire Protection Plans implemented by local communities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	4th Qtr	6		



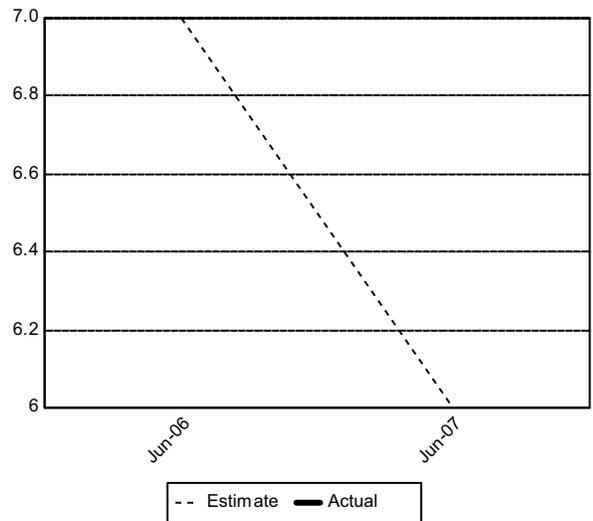
A045 Geology

Agency: 490 - Department of Natural Resources

Expected Results

Complete 122 geologic and geologic hazard maps.

Number of geologic and geologic hazard maps published.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	4th Qtr	7		



Prevent crime

A021 CSD Sexual Assault Prevention Program

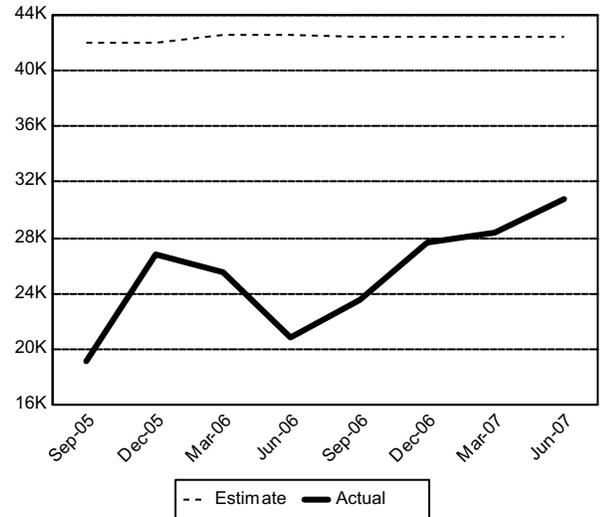
Agency: 103 - Community, Trade & Economic Develop

Expected Results

Approximately 200,000 individuals will attend sexual assault awareness and/or prevention education presentations and events. Each local sexual assault program will have at least one sexual assault prevention project in its community.

Number of crime victims served through Office of Crime Victims Advocacy funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42,485	30,851	(11,634)
	7th Qtr	42,485	28,330	(14,155)
	6th Qtr	42,485	27,599	(14,886)
	5th Qtr	42,485	23,520	(18,965)
	4th Qtr	42,525	20,858	(21,667)
	3rd Qtr	42,525	25,539	(16,986)
	2nd Qtr	42,025	26,838	(15,187)
	1st Qtr	42,025	19,093	(22,932)

Date Measured: 7/30/2007



A097 LGD Community Mobilization Against Substance Abuse and Violence

Agency: 103 - Community, Trade & Economic Develop

Expected Results

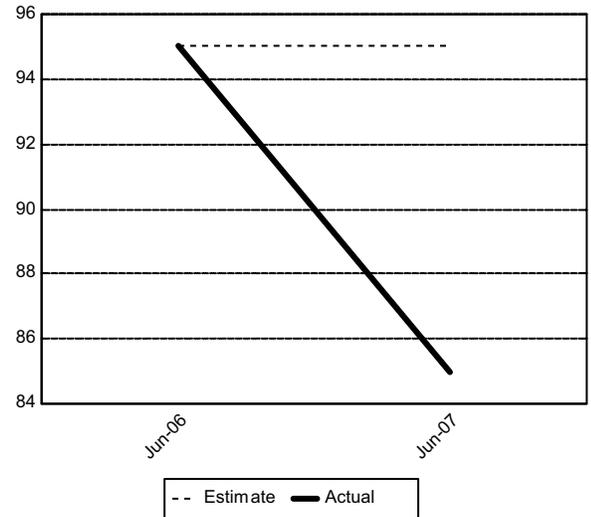
All local CM programs will follow-up on the baseline measurements: community readiness to combat substance abuse and violence. 100 percent of the local programs use one of the following measures of substance abuse and violence risk factors: family conflict, youth rebelliousness and depression, and school safety; every dollar in state support leverages five dollars in local investment.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of community mobilization programs whose evaluations show positive change in family conflict, youth rebelliousness, and school success				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%	85%	(10)%
	4th Qtr	95%	95%	0%

Date Measured: 7/30/2007



A112 LGD Project Safe Neighborhoods

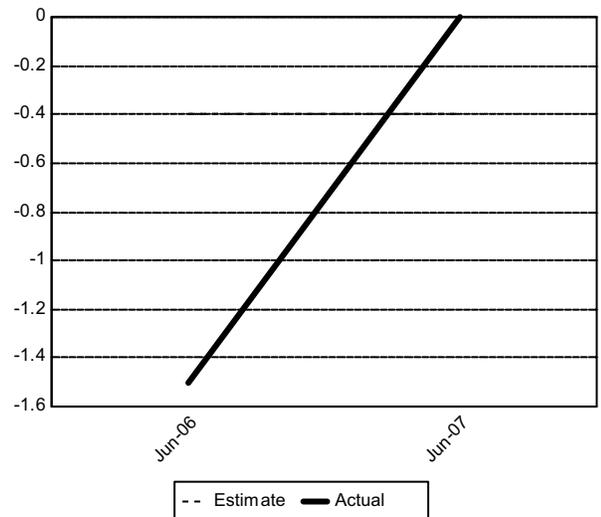
Agency: 103 - Community, Trade & Economic Develop

Expected Results

The U.S. Attorney for eastern Washington must certify that a comprehensive gun violence program consisting of partnerships, strategic plan, training, outreach, and accountability has been implemented in the district. Reduce gun-related crime in eastern Washington through a Project Safe Neighborhoods grant coordinating inter-agency efforts through the U.S. Attorney’s Office. A pre/post survey will determine change in citizens’ perception of reduced gun violence resulting from grant activities.

Percentage change in drug related crime in counties served by Department of Community, Trade, and Economic Development funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	(0.4)%	0%	0.4%
	4th Qtr	(0.4)%	(1.5)%	(1.1)%

Date Measured: 7/30/2007

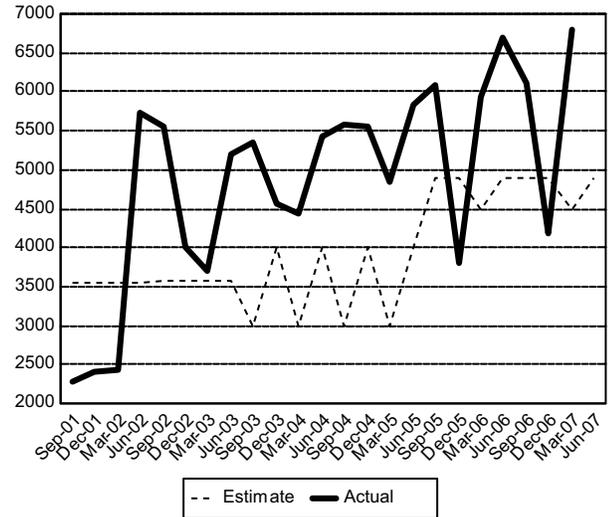


A001 Gambling Licensing, Background and Financial Investigations

Agency: 117 - Washington State Gambling Comm

Number of individual criminal background investigations completed by the Washington State Gambling Commission.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4,900		
	7th Qtr	4,500	6,787	2,287
	6th Qtr	4,900	4,187	(713)
	5th Qtr	4,900	6,108	1,208
	4th Qtr	4,900	6,698	1,798
	3rd Qtr	4,500	5,927	1,427
	2nd Qtr	4,900	3,794	(1,106)
	1st Qtr	4,900	6,083	1,183
2003-05	8th Qtr	4,000	5,829	1,829
	7th Qtr	3,000	4,853	1,853
	6th Qtr	4,000	5,561	1,561
	5th Qtr	3,000	5,588	2,588
	4th Qtr	4,000	5,415	1,415
	3rd Qtr	3,000	4,449	1,449
	2nd Qtr	4,000	4,555	555
	1st Qtr	3,000	5,345	2,345
2001-03	8th Qtr	3,571	5,210	1,639
	7th Qtr	3,571	3,708	137
	6th Qtr	3,571	4,000	429
	5th Qtr	3,571	5,553	1,982
	4th Qtr	3,537	5,743	2,206
	3rd Qtr	3,537	2,431	(1,106)
	2nd Qtr	3,537	2,401	(1,136)
	1st Qtr	3,537	2,269	(1,268)

Date Measured: 3/31/2007



A002 General Enforcement and Criminal Intelligence Investigation

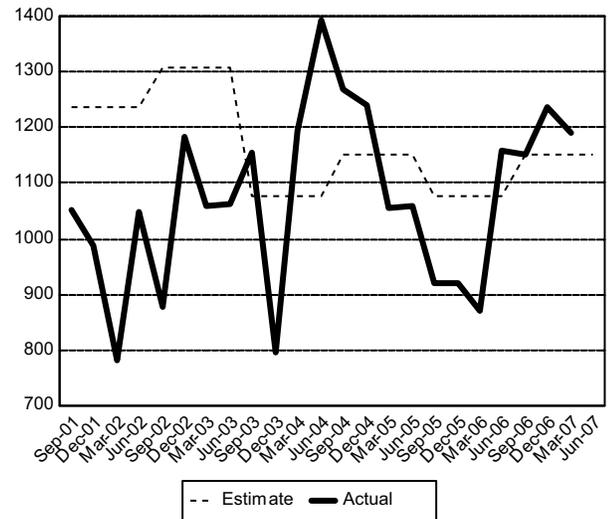
Agency: 117 - Washington State Gambling Comm

Expected Results

The number of compliance inspections conducted at licensed premises.

Number of compliance inspections conducted at licensed premises by the Washington State Gambling Commission.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,150		
	7th Qtr	1,150	1,192	42
	6th Qtr	1,150	1,237	87
	5th Qtr	1,150	1,153	3
	4th Qtr	1,075	1,160	85
	3rd Qtr	1,075	872	(203)
	2nd Qtr	1,075	920	(155)
	1st Qtr	1,075	921	(154)
2003-05	8th Qtr	1,150	1,059	(91)
	7th Qtr	1,150	1,054	(96)
	6th Qtr	1,150	1,241	91
	5th Qtr	1,150	1,268	118
	4th Qtr	1,075	1,392	317
	3rd Qtr	1,075	1,193	118
	2nd Qtr	1,075	795	(280)
	1st Qtr	1,075	1,154	79
2001-03	8th Qtr	1,307	1,062	(245)
	7th Qtr	1,307	1,059	(248)
	6th Qtr	1,307	1,185	(122)
	5th Qtr	1,307	876	(431)
	4th Qtr	1,237	1,049	(188)
	3rd Qtr	1,237	783	(454)
	2nd Qtr	1,237	987	(250)
	1st Qtr	1,237	1,052	(185)

Date Measured: 3/31/2007



A003 Tribal-State Compact Negotiation, Regulation Program, and Investigations

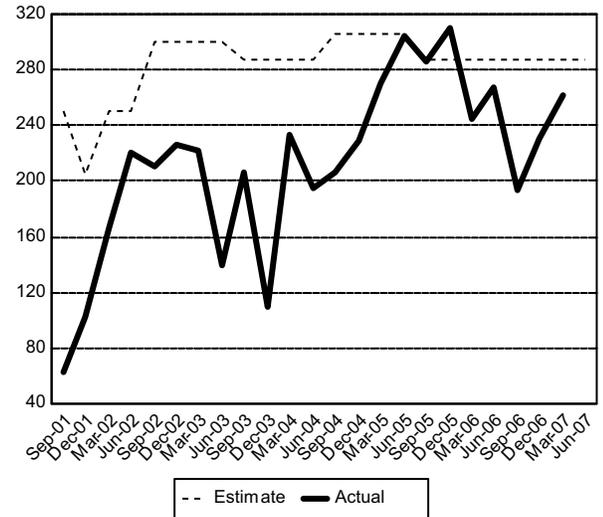
Agency: 117 - Washington State Gambling Comm

Expected Results

The number of individual criminal background investigations completed.

Number of compliance visits conducted at tribal casinos by the Washington State Gambling Commission.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	288		
	7th Qtr	288	262	(26)
	6th Qtr	288	231	(57)
	5th Qtr	288	193	(95)
	4th Qtr	288	267	(21)
	3rd Qtr	288	245	(43)
	2nd Qtr	288	310	22
	1st Qtr	288	286	(2)
2003-05	8th Qtr	306	305	(1)
	7th Qtr	306	270	(36)
	6th Qtr	306	229	(77)
	5th Qtr	306	207	(99)
	4th Qtr	288	195	(93)
	3rd Qtr	288	234	(54)
	2nd Qtr	288	109	(179)
	1st Qtr	288	206	(82)
2001-03	8th Qtr	300	139	(161)
	7th Qtr	300	222	(78)
	6th Qtr	300	226	(74)
	5th Qtr	300	211	(89)
	4th Qtr	250	220	(30)
	3rd Qtr	250	167	(83)
	2nd Qtr	205	103	(102)
	1st Qtr	250	63	(187)

Date Measured: 3/31/2007



A004 Enforcement of Liquor Control Laws

Agency: 195 - Liquor Control Board

Expected Results

The Enforcement Division will provide saturation patrols for 10 community events yearly. The division will target Mardi Gras, Seafair, Water Folies concerts, and other large events. Liquor and Tobacco Officers will conduct over 50,000 liquor premise inspections each year of the 2005-07 Biennium, providing licensees with enabling techniques that increase compliance with state liquor laws. Officers will annually conduct 20 fatality and serious injury post-crash investigations requested by state and local law enforcement agencies to help establish the source of alcohol (such as on-premise liquor license location, overservice, or service to minors). Liquor and Tobacco Officers will conduct over 1,600 random liquor compliance checks each year to ensure that licensees are not providing alcohol products to minors. They also will provide training to approximately 15,000 licensees/employees on responsible liquor sales methods and the consequences of selling alcohol products to minors.

As of 8/9/2007

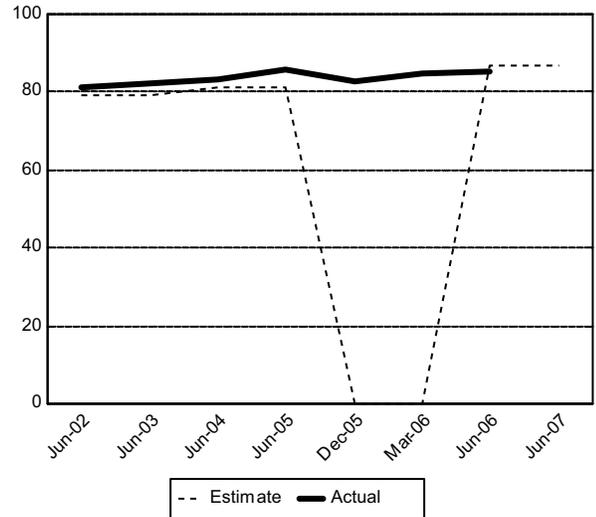
Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of licensed businesses in compliance with underage drinking laws.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	87%		
	4th Qtr	87%	85.3%	(1.7)%
	3rd Qtr	0%	84.6%	84.6%
	2nd Qtr	0%	82.5%	82.5%
2003-05	8th Qtr	81%	85.8%	4.8%
	4th Qtr	81%	83.3%	2.3%
2001-03	8th Qtr	79%	82%	3%
	4th Qtr	79%	81%	2%

(RCW 66.08.010) This percentage is for tested businesses.

Date Measured: 8/17/2006

Comment: 1553 Checks and 228 Sales



A007 Executive Protection

Agency: 225 - Washington State Patrol

Expected Results

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

A018 Vessel and Terminal Security

Agency: 225 - Washington State Patrol

Expected Results

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

A012 Firearms Registration and Licensing

Agency: 240 - Department of Licensing

Expected Results

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

The Firearms Program measures its success by: processing all concealed pistol, alien firearm and firearm dealer licenses within three business days after receipt of the document; processing court conviction notices within three to five business days after the receipt of a document; completing all certifications (verification of the accuracy of the information contained in the firearms database) within one business day; citizens receive their license or handgun within the time frame required, supporting their constitutional right to bear arms. Law enforcement is able to ensure that only those individuals who can lawfully possess a firearm receive licenses, contributing to public and officer safety. The Department trains over 300 law enforcement record specialists and law enforcement officers statewide each year on how to conduct criminal history background checks on license applicants and procedures to properly complete license documents. Over \$900,000 is collected each fiscal year that is deposited into the General Fund-State.

A090 Secure Crisis Residential Center

Agency: 300 - Dept of Social and Health Services**Expected Results**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

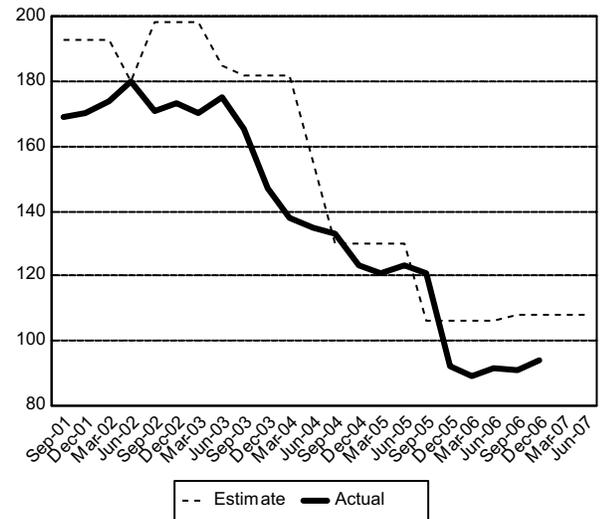
B075 Preventative Services for Juveniles

Agency: 300 - Dept of Social and Health Services**Expected Results**

Prevent further penetration of at-risk youth into the justice system.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108	94	(14)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)
2001-03	8th Qtr	185	175	(10)
	7th Qtr	198	170	(28)
	6th Qtr	198	173	(25)
	5th Qtr	198	171	(27)
	4th Qtr	180	180	0
	3rd Qtr	193	174	(19)
	2nd Qtr	193	170	(23)
	1st Qtr	193	169	(24)

Date Measured: 1/23/2007



Provide drug and alcohol abuse prevention and treatment services

A103 LGD Governor's Council on Substance Abuse

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Advise the Governor and state agencies on actions needed for substance abuse-related prevention, treatment, and law and justice policy and programs.

A114 LGD Residential Substance Abuse Treatment

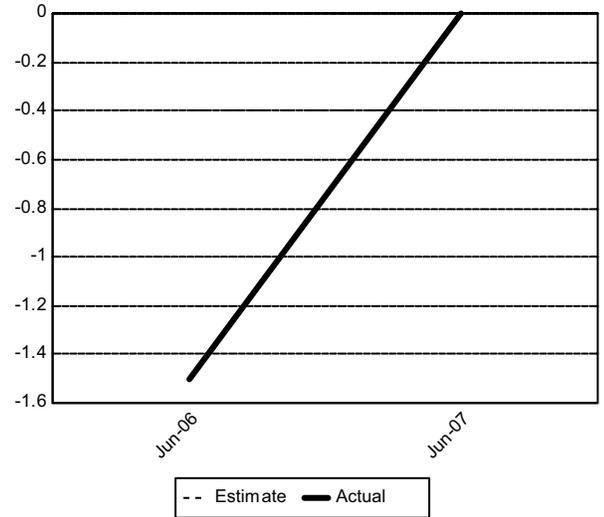
Agency: 103 - Community, Trade & Economic Develop

Expected Results

Provide access to substance abuse treatment services to correctionally supervised inmates sentenced to 6-12 months.

Percentage change in drug related crime in counties served by Department of Community, Trade, and Economic Development funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	(0.4)%	0%	0.4%
	4th Qtr	(0.4)%	(1.5)%	(1.1)%

Date Measured: 7/30/2007



Respond to emergencies

A002 Disaster Recovery

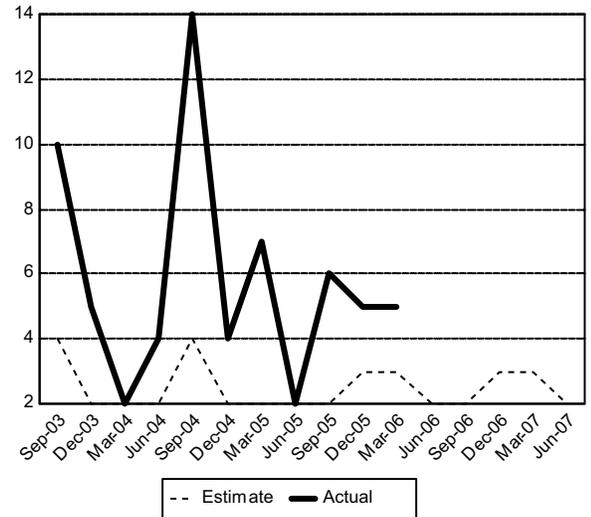
Agency: 245 - Military Department

Expected Results

Maximize services and benefits to disaster victims in accordance with the Disaster Mitigation Act of 2000. Seek all applicable federal and voluntary agency assistance to restore disaster impacted communities to social and economic vitality. Improved capacity to transition rapidly and efficiently from response to recovery activities.

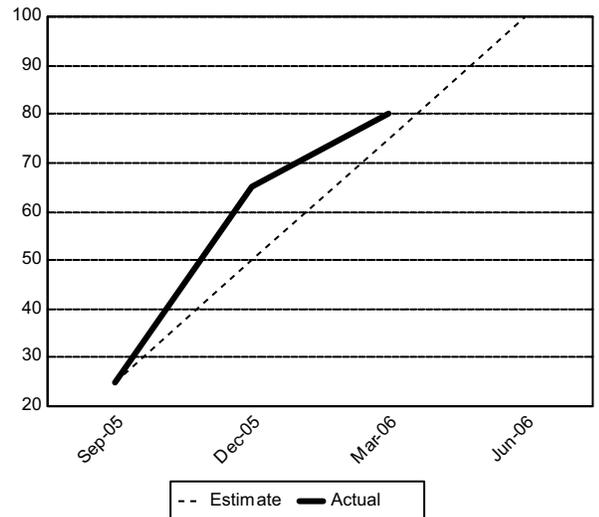
Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



Percent of the state's population with FEMA approved hazard mitigation plans				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	100%		
	3rd Qtr	75%	80%	5%
	2nd Qtr	50%	65%	15%
	1st Qtr	25%	25%	0%

Target: 85% by 2006



A004 Emergency Management Exercises

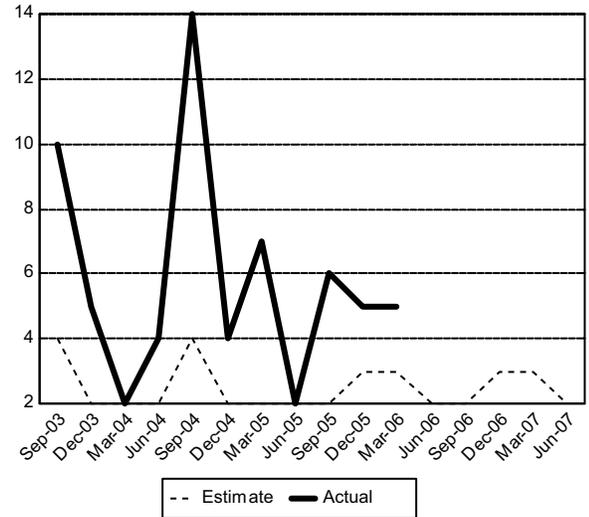
Agency: 245 - Military Department

Expected Results

Coordinate state/local participation in 30 homeland security exercises to improve preparedness for dealing with a WMD event. Conduct exercise for Nuclear Power Plant, Hanford Site, and Chemical Stockpile Program, as well as other all-hazards events to improve response and recovery actions.

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



Overarching statewide exercise plan development and implementation completion percentage
Target: 100% by 2007 Participants: Emergency Management Division, Washington National Guard, state and federal agencies, local jurisdictions, tribes and private industry.

Percent of local officials trained in disaster recovery processes
Target: 100% by 2007

A005 Emergency Management Plans

Agency: 245 - Military Department

Expected Results

Develop applications for the use of remote sensing in support of emergency management activities. Develop and provide analytical hazard templates, GIS products, and planning support to internal and external customers. Assist local jurisdictions, state agencies, and others in the development of response, recovery, and mitigation plans. Develop emergency decision packages for the Governor and disaster managers. Develop and implement EMAC and train state agencies on its provisions and requirements.

Completion percentage of the 2010 Olympics Security mission essential tasks for Washington State

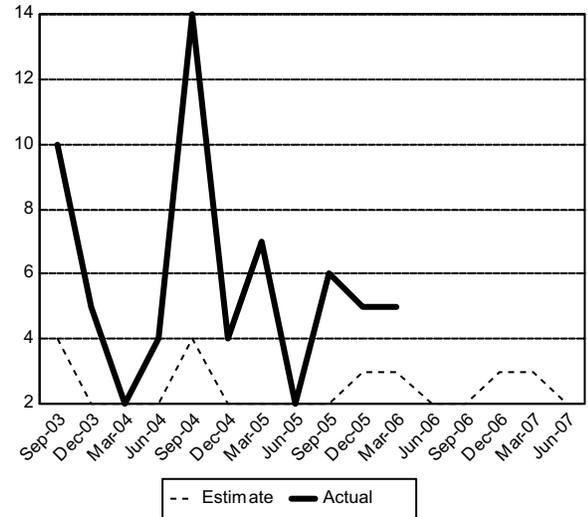
Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

Percent of agency employees with a family readiness plan which would be implemented during a catastrophic event.

Percent of identified mission essential tasks practiced in exercises.

Statewide Critical Infrastructure Protection Program completion percentage
 Target: 100% by 2008



A006 Emergency Management Training

Agency: 245 - Military Department

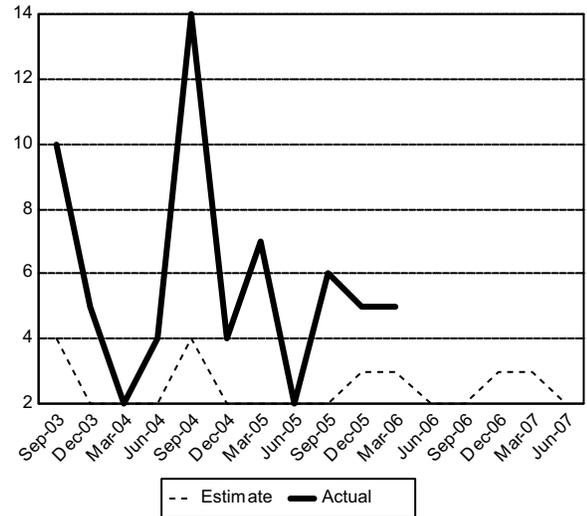
Expected Results

Conduct an annual training program providing state agencies and local jurisdictions broad based emergency management training to enhance public safety. Provide approximately 52 weapons of mass destruction/terrorism courses for emergency responders in Washington State.

Number of Department Continuity of Operations Plan (COOP) tabletop exercises

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



A008 Enhanced 911 Program

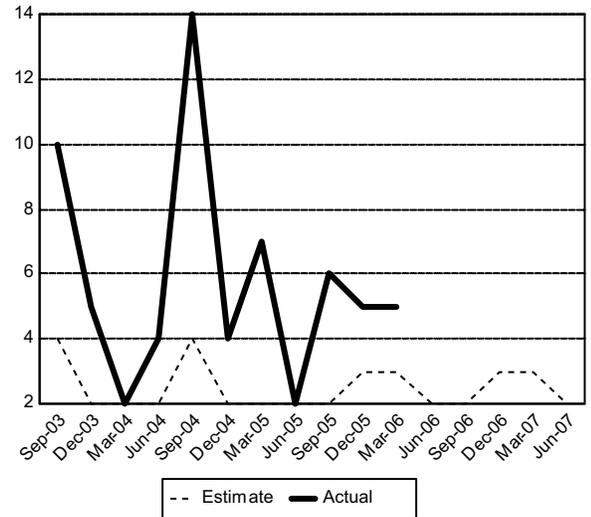
Agency: 245 - Military Department

Expected Results

Develop a policy for the fair and equitable distribution of state E911 assistance to counties. Establish standards for the implementation and operation of wireless and wire line E911 systems, both nationally and statewide. Provide a public education program on the appropriate use of 911 emergency number. Assist county efforts to acquire capability of processing wireless calls with latitude/longitude location information

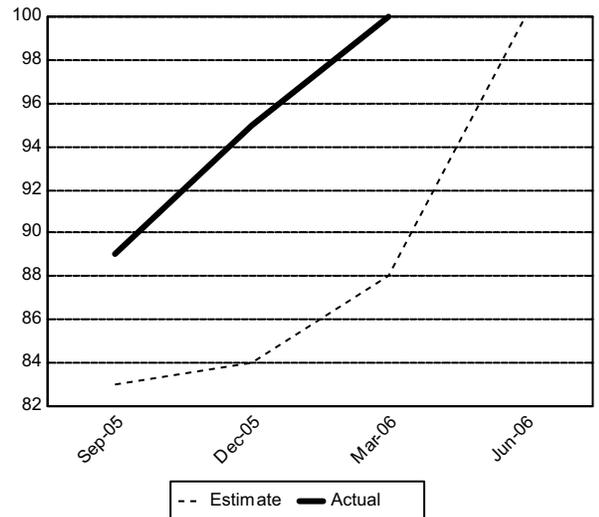
Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



Percent of Wireless Enhanced 911 Implemented throughout the state.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	100%		
	3rd Qtr	88%	100%	12%
	2nd Qtr	84%	95%	11%
	1st Qtr	83%	89%	6%

Implement wireless enhanced 911 throughout the state.



A010 Facility Operations and Maintenance

Agency: 245 - Military Department

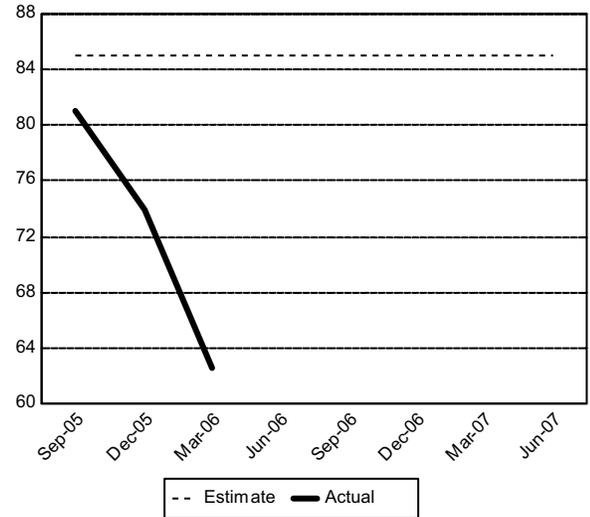
Expected Results

Reduce the backlog of maintenance requirements in facilities. Extend the life of facility assets. Support department mission requirements. Safe and accessible facilities. Facilities that are desired by local communities. Facilities that reflect a professional, well managed organization, and contribute to morale, retention, and recruiting.

Percent of Army and Air National Guard units achieving readiness standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%	62.5%	(22.5)%
	2nd Qtr	85%	74%	(11)%
	1st Qtr	85%	81%	(4)%

Achieve or exceed the designated standard of readiness for military units.

Comment: These figures are an average of the Army and Air National Guard (Army 30% - Air 95%)



A011 Facility Planning

Agency: 245 - Military Department

Expected Results

Master plans for facilities are developed and updated that drive facility requirements. Projects are planned to satisfy best practices for facility siting, design, and construction. Capital budgets that reflect both short-term and 10 year plan requirements. Capital budgets that integrate staffing, operations, and maintenance requirements for facilities.

A014 Homeland Security

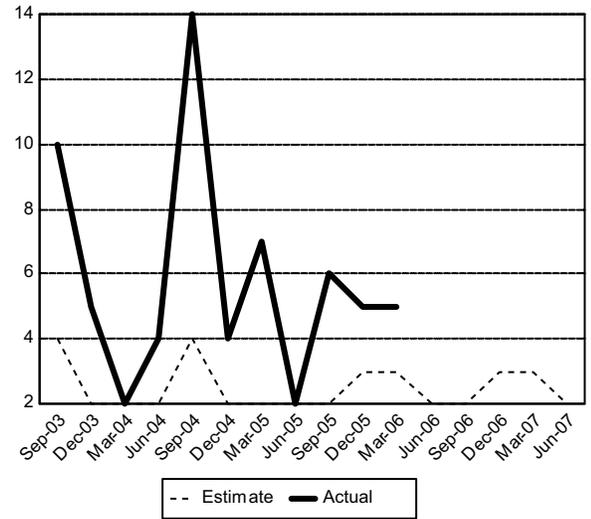
Agency: 245 - Military Department

Expected Results

Protect the citizens of Washington State, their property, the environment, and the economy from terrorism and other hazards. Maximize the ability to provide and sustain resources to local and state government to address homeland security requirements. Ensure public safety and economic vitality of the state by providing essential equipment, secure communications, and coordinated plans for emergency response to terrorist events.

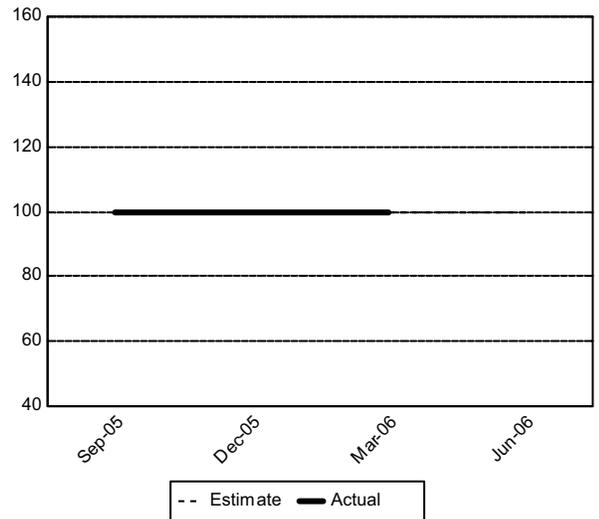
Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



Stawide homeland security strategic plan and associated action plan completion rate				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	100%		
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	100%	0%
	1st Qtr	100%	100%	0%

Annual milestones completed on time



A015 Interoperable Emergency Communications

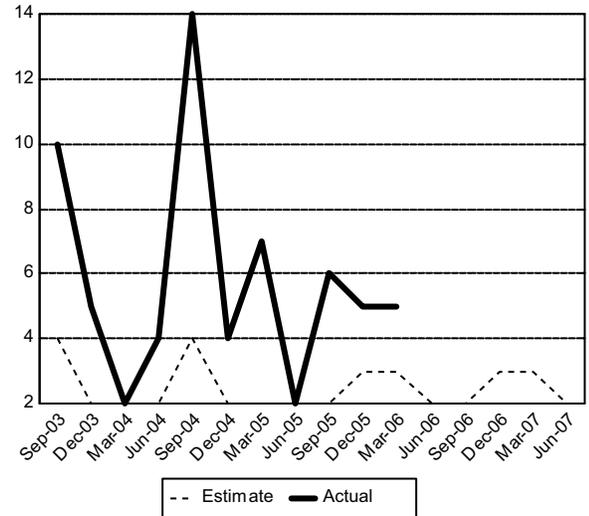
Agency: 245 - Military Department

Expected Results

Provide robust, redundant telecommunications and information technology systems that ensure 100 percent reliability with available resources. Provide interoperable technology equipment to state and local jurisdictions.

Number of communications exercises with the Governor's Domestic Security Executive Group
<i>Target: One per month</i>

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
<i>In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.</i>				



Percent of information technology work orders completed within 48 hours
--

Percent of tsunami ready certified tribes and communities in the state of Washington.
--

A016 Nisqually Earthquake Recovery

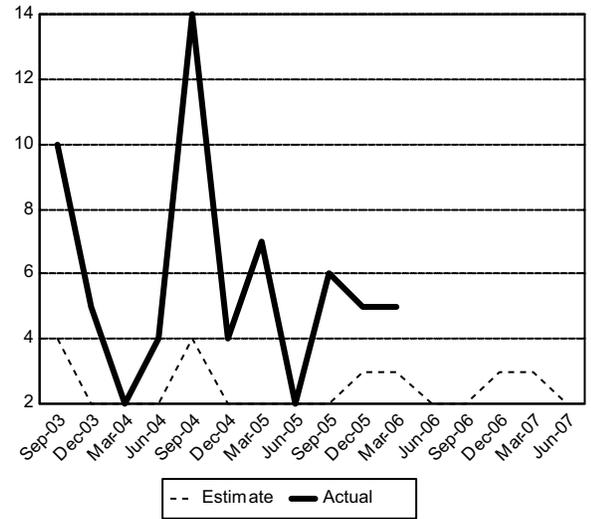
Agency: 245 - Military Department

Expected Results

Facilitate partnerships to ensure timely and responsive recovery activity. Full compliance with audit requirements and federal and state laws and regulations that pertain to the Nisqually Earthquake recovery effort.

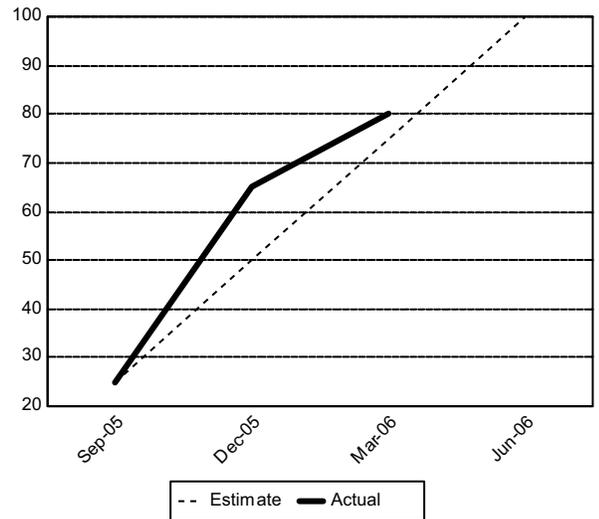
Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



Percent of the state's population with FEMA approved hazard mitigation plans				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	100%		
	3rd Qtr	75%	80%	5%
	2nd Qtr	50%	65%	15%
	1st Qtr	25%	25%	0%

Target: 85% by 2006



A017 Overhead/Administration

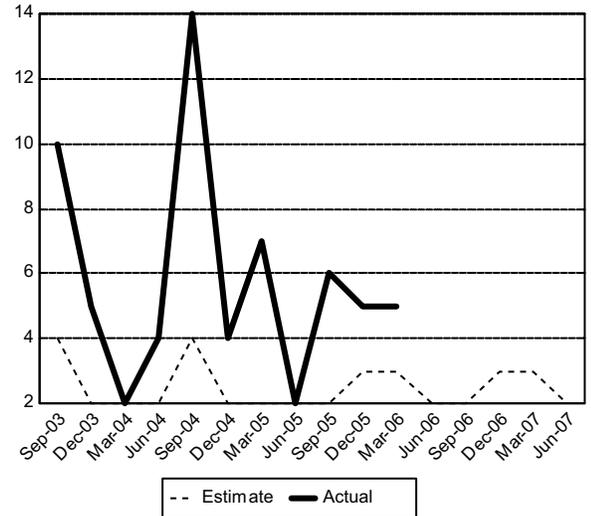
Agency: 245 - Military Department

Expected Results

Clear strategic direction for all employees of the department; maximum accountability and efficient use of all resources within the department; compliance with all regulations governing federal funding resulting in no audit findings; and a diversified workforce capable and willing to accomplish the department's mission and strategic objectives.

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

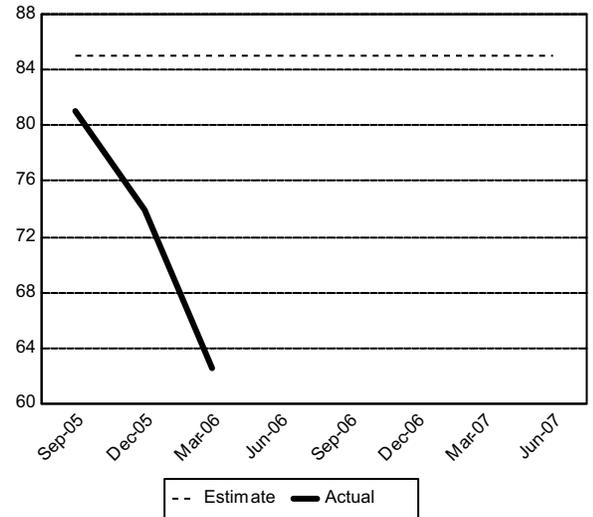
In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



Percent of Army and Air National Guard units achieving readiness standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%	62.5%	(22.5)%
	2nd Qtr	85%	74%	(11)%
	1st Qtr	85%	81%	(4)%

Achieve or exceed the designated standard of readiness for military units.

Comment: These figures are an average of the Army and Air National Guard (Army 30% - Air 95%)



A018 Program Management

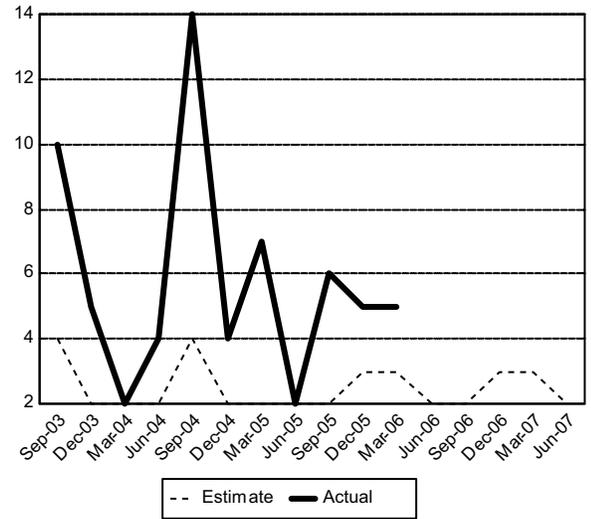
Agency: 245 - Military Department

Expected Results

Provide resources to state and local entities to prepare for, mitigate against, and recover from disasters or emergencies. Effectively and efficiently administer grants to increase the state's all-hazard response and preparedness capability. Develop local jurisdictions' capacity to respond to emergencies and reduce loss of life and property during either natural or technological disasters. Assure the health and safety of populations and environments in areas of high risk, such as the Hanford Site, and the Umatilla Chemical Depot.

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



A019 Public Information

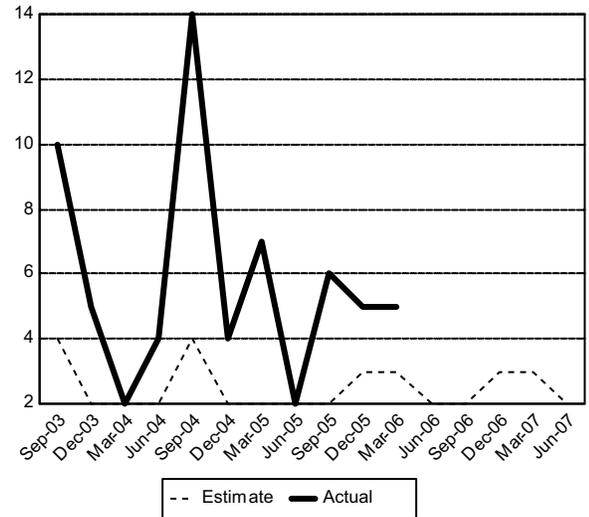
Agency: 245 - Military Department

Expected Results

Citizens receive timely, accurate information on emergencies in order to keep informed of the response effort. Provide materials and information to the public to educate them on how to prepare for and receive critical information during times of emergency. Trained local and state government staff and officials who are knowledgeable in public information dissemination during times of emergency

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



A020 Real Property Management

Agency: 245 - Military Department

Expected Results

Ensure that the scope and condition of all real property holdings are visible at all levels of management through continuous, accurate, and timely monitoring and recording of all real property transactions. Generate revenue stream from rentals and leases to assist in funding facility upkeep, custodial services, and maintenance.

A021 Security Services

Agency: 245 - Military Department

Expected Results

Protect personnel and the physical assets and equipment resources of the Military Department and key state officials in accordance with the state continuity of government plan, by providing a fully trained and armed security force. Implement force protection and anti-terrorist measures throughout the state.

Number of physical security violations at all facilities
<i>Purpose: Ensure the protection of state and federal assets</i>

A022 State Active Duty

Agency: 245 - Military Department

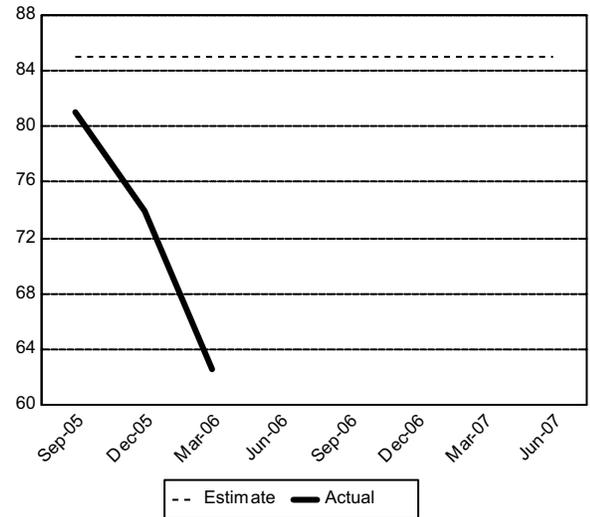
Expected Results

This activity will be deleted from the inventory.

Percent of Army and Air National Guard units achieving readiness standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%	62.5%	(22.5)%
	2nd Qtr	85%	74%	(11)%
	1st Qtr	85%	81%	(4)%

Achieve or exceed the designated standard of readiness for military units.

Comment: These figures are an average of the Army and Air National Guard (Army 30% - Air 95%)



A024 Washington State Guard

Agency: 245 - Military Department

Expected Results

This activity will be deleted from inventory.

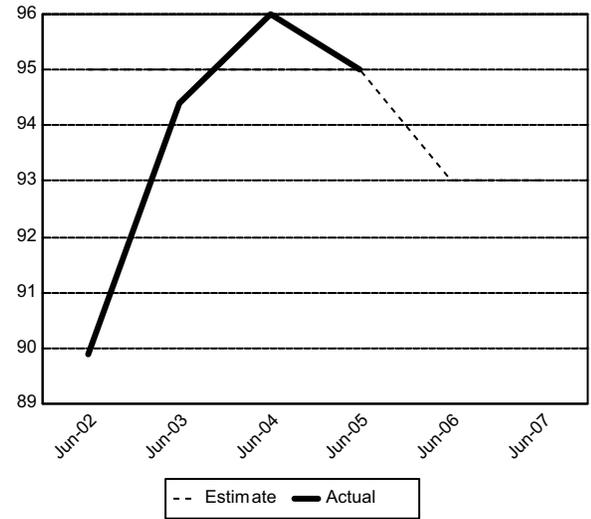
A013 Fire Suppression

Agency: 490 - Department of Natural Resources

Expected Results

This activity also contributes to the fire containment measure listed with the Fire Control activity.

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	93%		
	4th Qtr	93%		
2003-05	8th Qtr	95%	95%	0%
	4th Qtr	95%	96%	1%
2001-03	8th Qtr	95%	94.4%	(0.6)%
	4th Qtr	95%	89.9%	(5.1)%



Support crime investigation

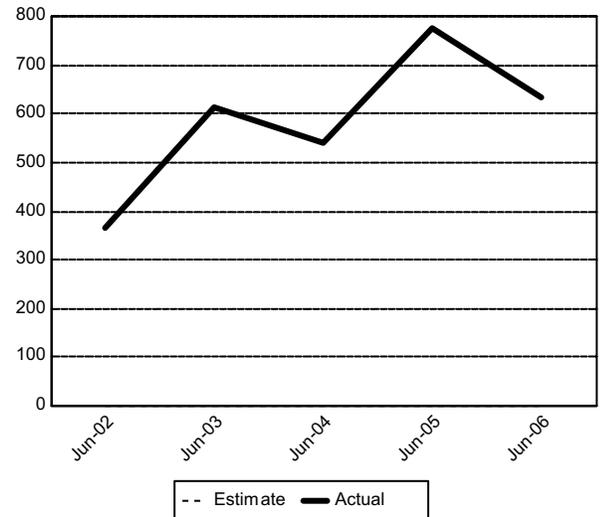
A007 Homicide Investigation Tracking System

Agency: 100 - Office of Attorney General

Expected Results

Because of the assistance provided by the HITS system and investigators, law enforcement has much greater access to information, advice, and assistance that supports them greatly in their investigation of violent crimes. As a result, the best suspects are pursued, which leads to saved time and better public protection.

Number of requests for information from the Homicide Investigation Tracking System.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0	634	634
2003-05	8th Qtr	0	777	777
	4th Qtr	0	540	540
2001-03	8th Qtr	0	615	615
	4th Qtr	0	364	364



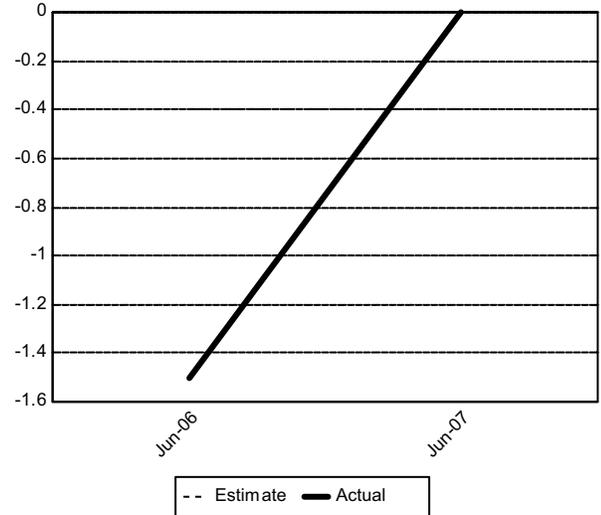
A102 LGD Forensic Sciences Improvement

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Maintain or achieve national accreditation of all five county laboratories and the state crime lab. Enhance the ability of the state's medical examiners and forensics laboratory to conduct death investigations

Percentage change in drug related crime in counties served by Department of Community, Trade, and Economic Development funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	(0.4)%	0%	0.4%
	4th Qtr	(0.4)%	(1.5)%	(1.1)%



Date Measured: 7/30/2007

A001 State Toxicology Lab Management and Crime Lab Management

Agency: 167 - Forensic Investigations Council

Expected Results

To improve public safety and health, and preserve and enhance the quality of death investigations and criminal justice forensic services.

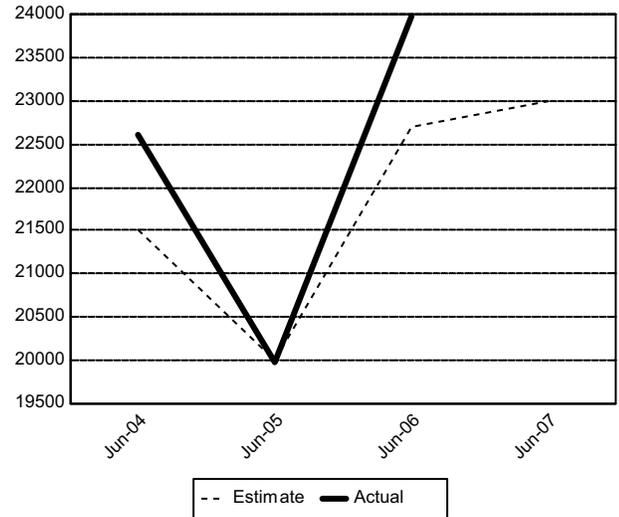
A005 Crime Laboratory

Agency: 225 - Washington State Patrol

Expected Results

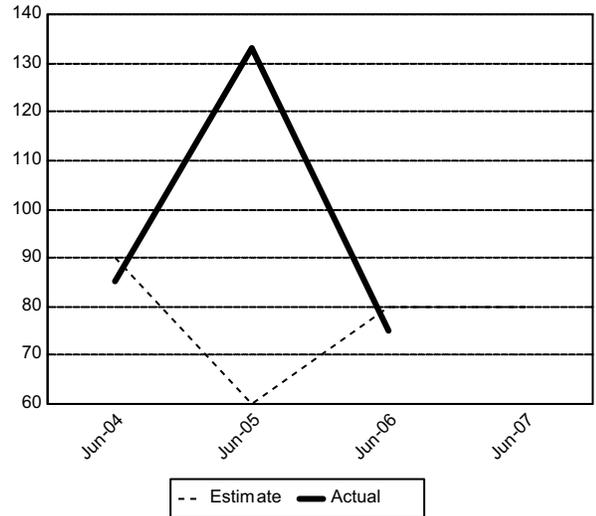
Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by providing scientific analysis of any physical evidence relating to crimes against the citizens of the state and performing DNA typing of persons convicted of violent or sexual offenses.

Crime Lab cases analyzed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000		
	4th Qtr	22,700	23,985	1,285
2003-05	8th Qtr	20,000	19,983	(17)
	4th Qtr	21,500	22,614	1,114



Reduce DNA case median turnaround time.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80		
	4th Qtr	80	75	(5)
2003-05	8th Qtr	60	133	73
	4th Qtr	90	85	(5)

Turnaround time is measured in days.



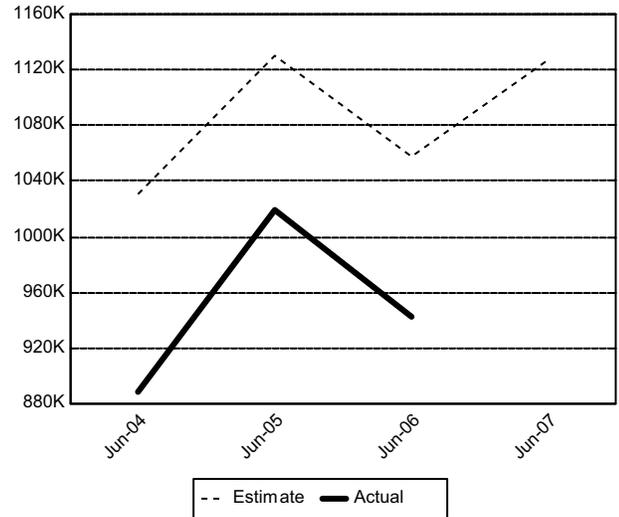
A006 Criminal Records Management

Agency: 225 - Washington State Patrol

Expected Results

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

Total background checks processed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,127,631		
	4th Qtr	1,057,534	943,096	(114,438)
2003-05	8th Qtr	1,130,000	1,019,542	(110,458)
	4th Qtr	1,030,000	888,062	(141,938)



A011 Investigative Assistance for Criminal Enforcement

Agency: 225 - Washington State Patrol

Expected Results

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

A012 Missing Children Recovery

Agency: 225 - Washington State Patrol

Expected Results

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

A014 Toxicology Laboratory

Agency: 225 - Washington State Patrol

Expected Results

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

A015 Traffic and Auto Theft Investigation

Agency: 225 - Washington State Patrol

Expected Results

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

A016 Vehicle Identification Number (VIN) Inspection

Agency: 225 - Washington State Patrol

Expected Results

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

A004 Management Support for Public Law Enforcement Agencies

Agency: 227 - Wa St Criminal Justice Train Comm

Expected Results

Management support will be provided for public law enforcement agencies.

Support crime response and recovery

A001 Adjudication for State Courts

Agency: 045 - Supreme Court

Expected Results

To continue providing for the prompt and orderly administration of justice in the state, and to rule on issues properly brought before it. To accomplish these goals, the court decides cases, publishes opinions, adopts rules of procedure, and provides continuing guidance for the judiciary.

A001 Adjudication and Appeals from Lower Courts

Agency: 048 - Court of Appeals

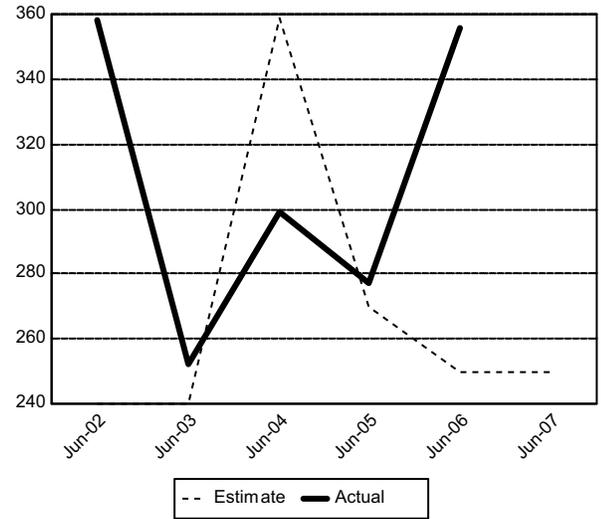
Expected Results

To continue reviewing cases and render written opinions that state the grounds for the decision in a timely manner.

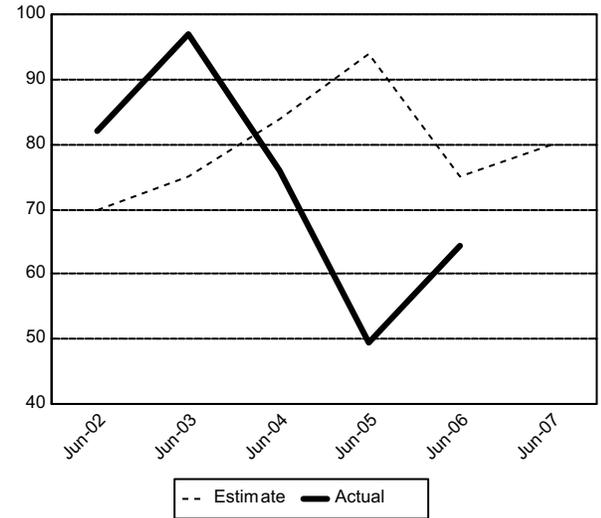
A001 Judicial Conduct Review

Agency: 050 - Commission On Judicial Conduct

Number of judicial conduct complaints closed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	250		
	4th Qtr	250	356	106
2003-05	8th Qtr	270	277	7
	4th Qtr	359	299	(60)
2001-03	8th Qtr	240	252	12
	4th Qtr	240	358	118



Percentage of judicial conduct investigations closed within six months of receiving the complaint.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	4th Qtr	75%	64.33%	(10.67)%
2003-05	8th Qtr	94%	49.5%	(44.5)%
	4th Qtr	84%	75.92%	(8.08)%
2001-03	8th Qtr	75%	96.83%	21.83%
	4th Qtr	70%	82%	12%



A001 Administration and Support for State Courts

Agency: 055 - Admin Office of the Courts

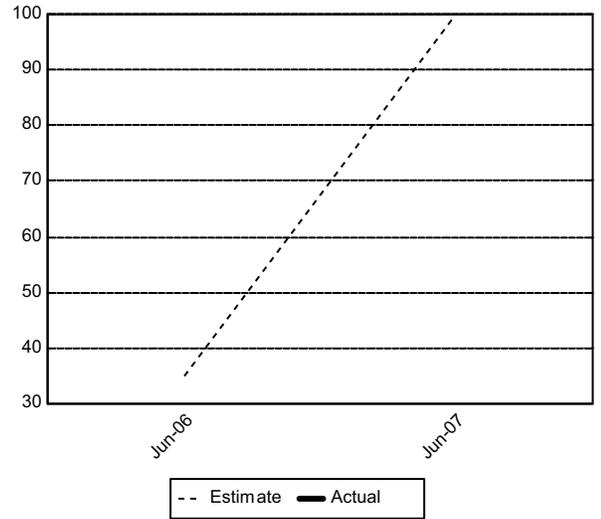
Expected Results

To continue the advancement of the efficient and effective operation of the Washington State judicial system so that courts, in turn, can achieve their mission of providing an accessible, and responsive forum for the just resolution of disputes.

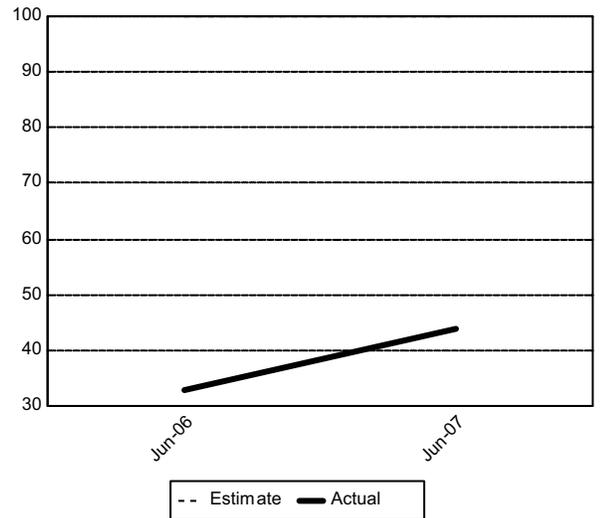
A001 Public Defense

Agency: 056 - Office of Public Defense

Percent of counties with an enhanced parents representation program for dependency and termination cases				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	35%		



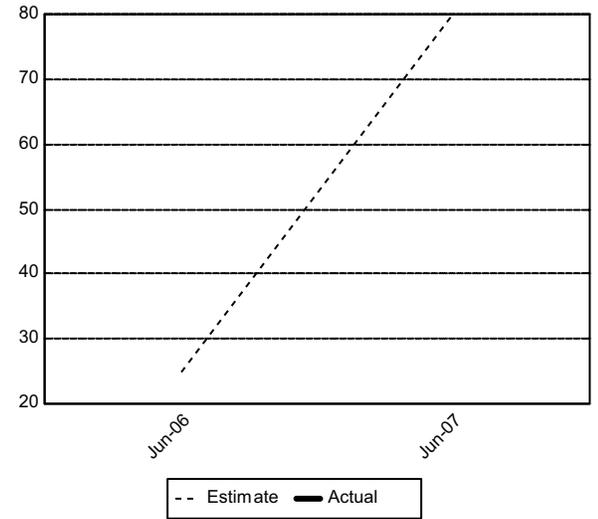
Percent of the Parents Representation Program implemented statewide.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	44%	(56)%
	4th Qtr	100%	33%	(67)%



Purpose: Implement the state's constitutional and statutory obligation to provide effective, adequate representation for parents in dependency and termination cases.

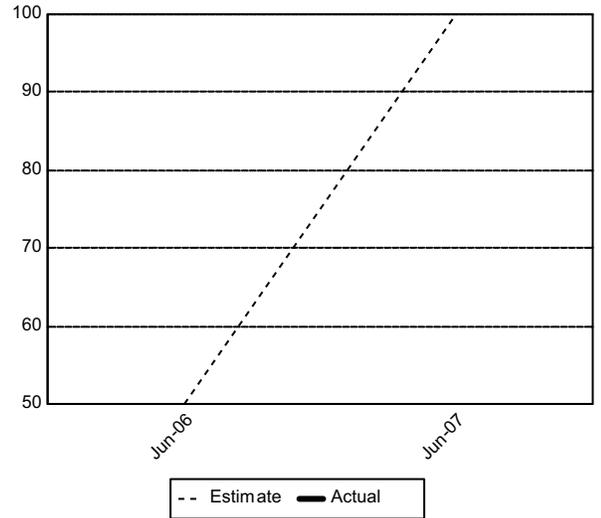
Percentage of additional counties adopting indigent defense standards in conformance with chapter 157, 2005 Laws (HB 1542), including appointment qualification requirements, investigator and expert services, and other effective counsel improvements.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	4th Qtr	25%		



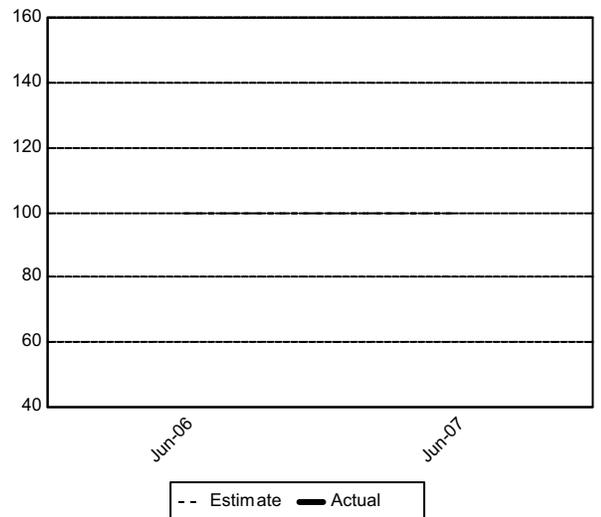
Percentage of counties with trial level indigent defense attorneys who attend Office of Public Defense-funded skills training and access Office of Public Defense-funded resource attorneys' assistance

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	50%		



Percentage of indigent appellate representations and services funded by OPD.

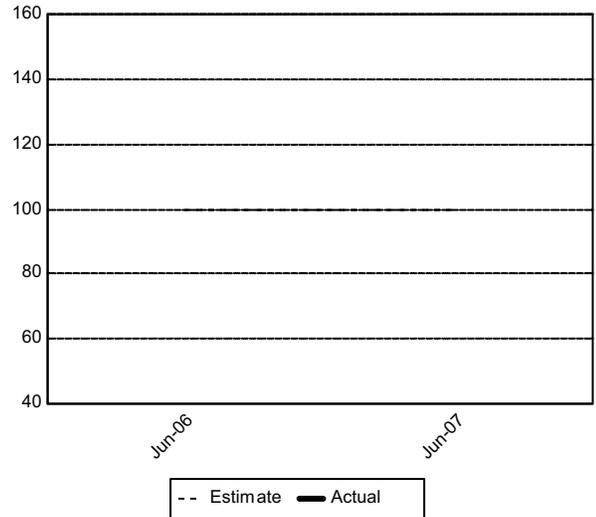
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		



As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of new statewide appeals where indigent defense representation is provided by attorneys who have been rated as qualified by the Office of Public Defense				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		



A001 Civil Legal Aid

Agency: 057 - Office of Civil Legal Aid

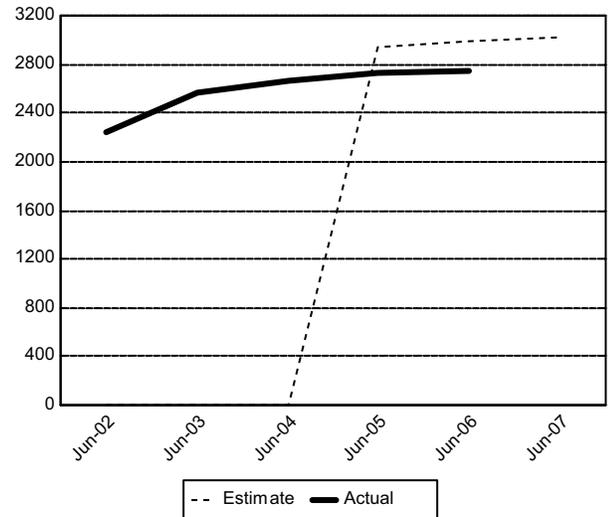
Expected Results

Provide state-funded civil legal aid to low income individuals and families throughout the state.

A001 Address Confidentiality Program

Agency: 085 - Office of the Secretary of State

Number of active participants in the Address Confidentiality Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,016		
	4th Qtr	2,997	2,741	(256)
2003-05	8th Qtr	2,947	2,722	(225)
	4th Qtr	0	2,672	2,672
2001-03	8th Qtr	0	2,570	2,570
	4th Qtr	0	2,237	2,237



Date Measured: 6/30/2006

A002 Civil Commitment of Sexually Violent Predators

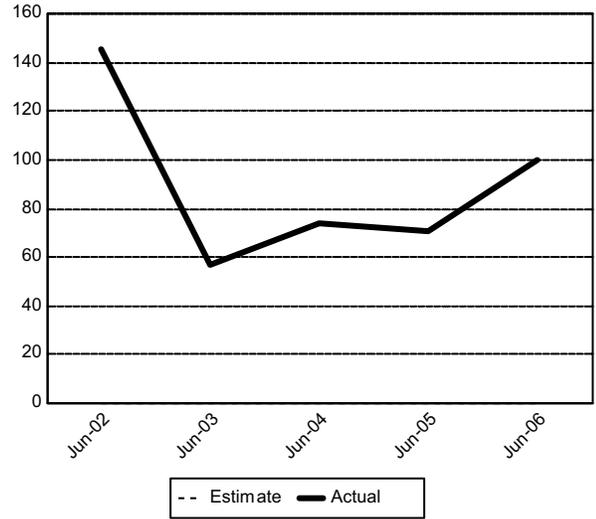
Agency: 100 - Office of Attorney General

Expected Results

Because of the Sexually Violent Predator Unit, the most dangerous and violent sexual predators in the state are detained, evaluated, and treated. They are held until they no longer constitute a threat. Consequently, fewer people are victimized, and the public is better protected from those who are most likely to reoffend.

Percentage of commitments achieved in Sexually Violent Predator (SVP) cases out of cases closed.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0%	100%	100%
2003-05	8th Qtr	0%	71%	71%
	4th Qtr	0%	74%	74%
2001-03	8th Qtr	0%	57%	57%
	4th Qtr	0%	145%	145%

Percentage can exceed 100% as cases can take several years to get a commitment.



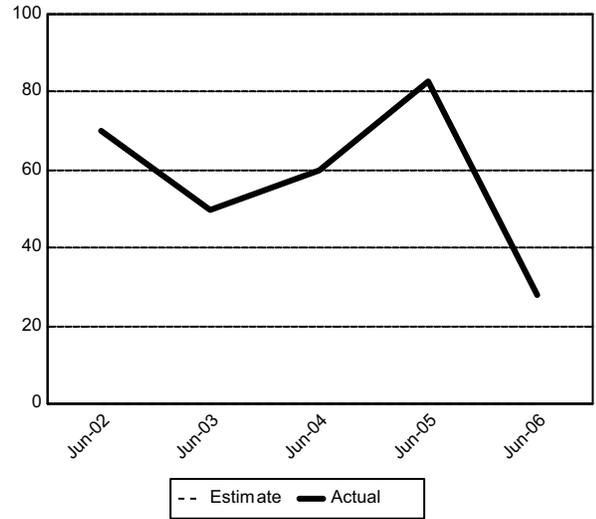
A003 Criminal Investigation and Prosecution

Agency: 100 - Office of Attorney General

Expected Results

This unit assures that where a prosecution can not proceed because of conflict or lack of experience, there is a competent, highly-skilled prosecutor to represent the people. On occasion, the local prosecutor may not be able, or may refuse to act, and if so requested, the existence of the unit guarantees that matters can be prosecuted even if the local prosecutor does not wish them to be. This unit raises the level of prosecution and this results in greater public protection.

Percentage of referred criminal litigation cases resulting in defendant charged with crime.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0%	28%	28%
2003-05	8th Qtr	0%	83%	83%
	4th Qtr	0%	60%	60%
2001-03	8th Qtr	0%	50%	50%
	4th Qtr	0%	70%	70%



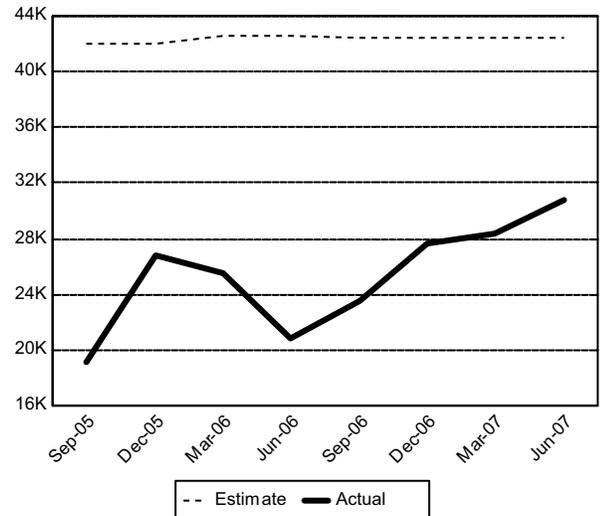
A011 CSD Strengthening Criminal Justice Response to Victims of Crime

Agency: 103 - Community, Trade & Economic Develop

Expected Results

The program will provide five regional gatherings for members of the tribal court, county court systems, and community organizations to discuss methods of promoting protection of Native and non-Native American victims of domestic violence. Five tribes will receive technical assistance in developing tribal coordinated community response and domestic violence codes. Uniform and enforceable domestic violence protection orders will be provided for all conflicting orders issued by the municipal, district, and superior courts in Kitsap County.

Number of crime victims served through Office of Crime Victims Advocacy funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42,485	30,851	(11,634)
	7th Qtr	42,485	28,330	(14,155)
	6th Qtr	42,485	27,599	(14,886)
	5th Qtr	42,485	23,520	(18,965)
	4th Qtr	42,525	20,858	(21,667)
	3rd Qtr	42,525	25,539	(16,986)
	2nd Qtr	42,025	26,838	(15,187)
	1st Qtr	42,025	19,093	(22,932)



Date Measured: 7/30/2007

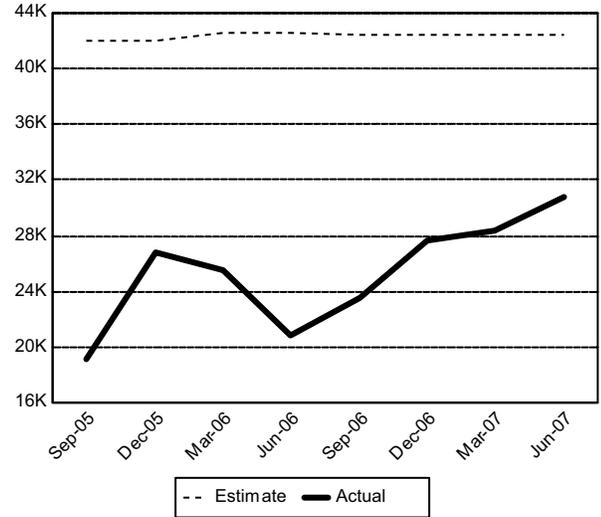
A015 CSD Office of Crime Victims Advocacy

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Approximately 500 victims of crime will receive advocacy services from OCVA staff.

Number of crime victims served through Office of Crime Victims Advocacy funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42,485	30,851	(11,634)
	7th Qtr	42,485	28,330	(14,155)
	6th Qtr	42,485	27,599	(14,886)
	5th Qtr	42,485	23,520	(18,965)
	4th Qtr	42,525	20,858	(21,667)
	3rd Qtr	42,525	25,539	(16,986)
	2nd Qtr	42,025	26,838	(15,187)
	1st Qtr	42,025	19,093	(22,932)



Date Measured: 7/30/2007

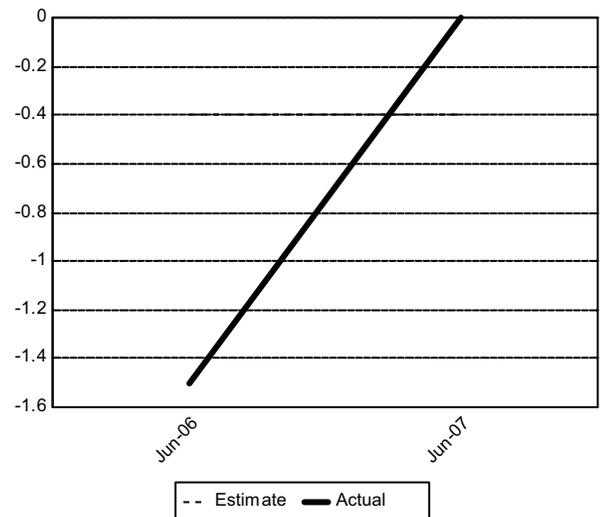
A101 LGD Drug Prosecution Assistance Grants

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Provide supplemental assistance in prosecuting drug and drug-related offenses in the area of the state with the greatest need for short-term assistance.

Percentage change in drug related crime in counties served by Department of Community, Trade, and Economic Development funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	(0.4)%	0%	0.4%
	4th Qtr	(0.4)%	(1.5)%	(1.1)%



Date Measured: 7/30/2007

A117 LGD Unit Drug Control and System Improvement Grants

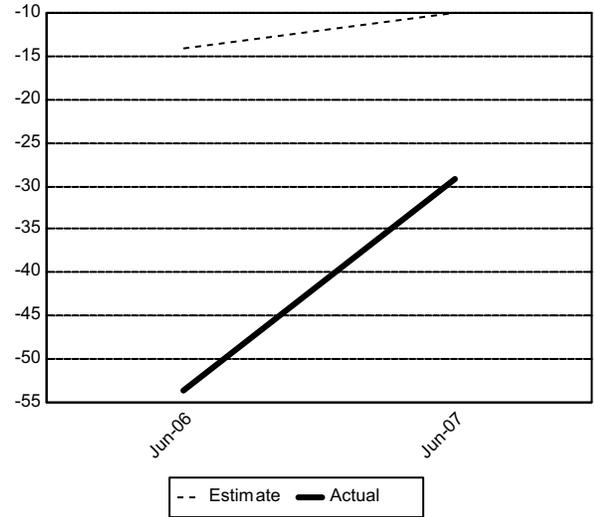
Agency: 103 - Community, Trade & Economic Develop

Expected Results

Improvement of the criminal justice system with emphasis on drug control and violent crime. Outcome measures are driven by specific programs. Increase the effectiveness of the 20 Byrne-funded interagency narcotics task forces as measured by the senior law enforcement executive advisory committee standards.

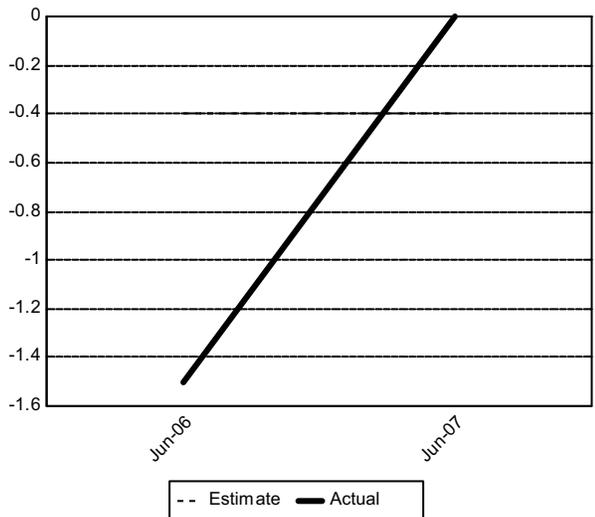
Number of meth labs shut down in counties served by Department of Community, Trade and Economic Development funded programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	(10)%	(29.3)%	(19.3)%
	4th Qtr	(14)%	(53.6)%	(39.6)%

Date Measured: 7/30/2007



Percentage change in drug related crime in counties served by Department of Community, Trade, and Economic Development funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	(0.4)%	0%	0.4%
	4th Qtr	(0.4)%	(1.5)%	(1.1)%

Date Measured: 7/30/2007



A007 Criminal History Federal Grant

Agency: 105 - Office of Financial Management

Expected Results

Promotion, coordination, and development of automated and integrated state and local criminal justice information systems.

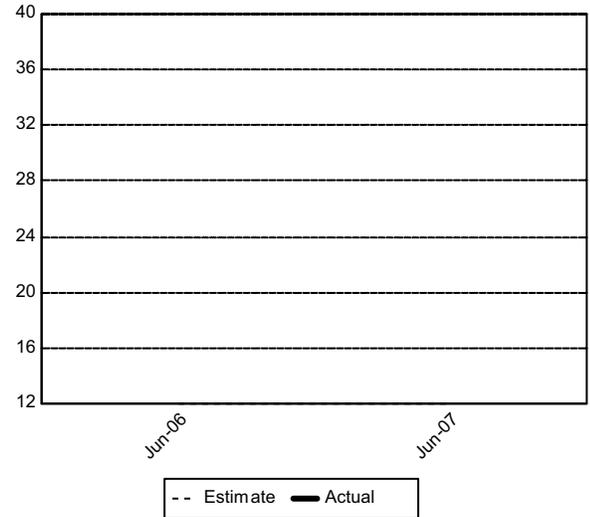
A006 Prosecuting Attorney Training

Agency: 227 - Wa St Criminal Justice Train Comm

Expected Results

Prosecuting attorneys and their staff will be provided training courses in specific case-related subject areas.

Number of classes being offered for prosecuting attorneys.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	12		
	4th Qtr	12	38	26



A004 Crime Victims' Compensation

Agency: 235 - Department of Labor and Industries

Expected Results

Adjudicating crime victim claims within 50 days, 7,000 claims are received annually. Paying crime victim provider bills within 50 days, 70,000 bills are received annually. Providing crime victim benefits to over 7,500 victims who are eligible to receive medical care, counseling, time-loss payments, limited disability benefits, funeral assistance, and emergency forensic examinations for sexual assault victims. Enforcing requirements that all other medical insurance coverage pays first.

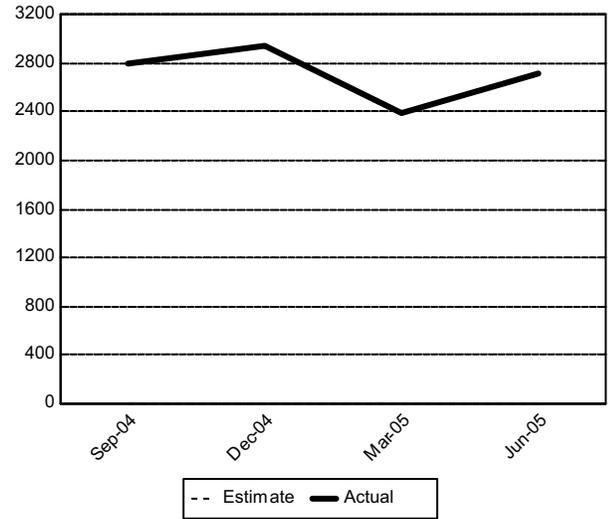
As of 8/9/2007

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Number of crime victims receiving benefits each year.				
Biennium	Period	Target	Actual	Variance
2003-05	8th Qtr	0	2,710	2,710
	7th Qtr	0	2,380	2,380
	6th Qtr	0	2,939	2,939
	5th Qtr	0	2,796	2,796

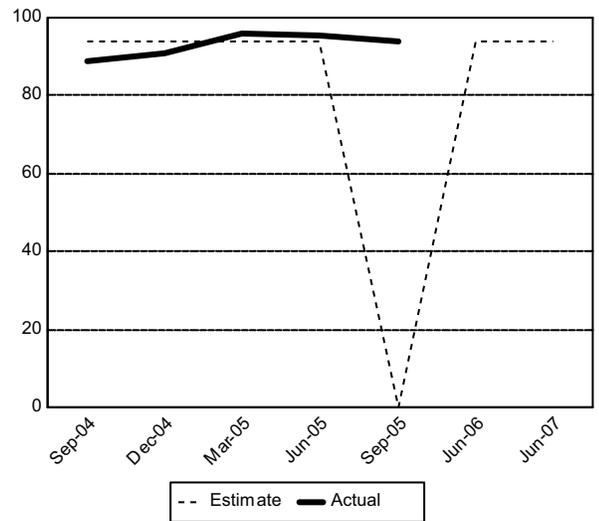
Estimated numbers for FY04, 05, 06 to be updated no later than 10/31/2004

Date Measured: 6/30/2005



Percentage of crime victims' claims adjudicated within 50 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94%		
	4th Qtr	94%		
	1st Qtr	0%	94%	94%
2003-05	8th Qtr	94%	95.4%	1.4%
	7th Qtr	94%	95.8%	1.8%
	6th Qtr	94%	91.1%	(2.9)%
	5th Qtr	94%	88.69%	(5.31)%

Date Measured: 10/31/2005

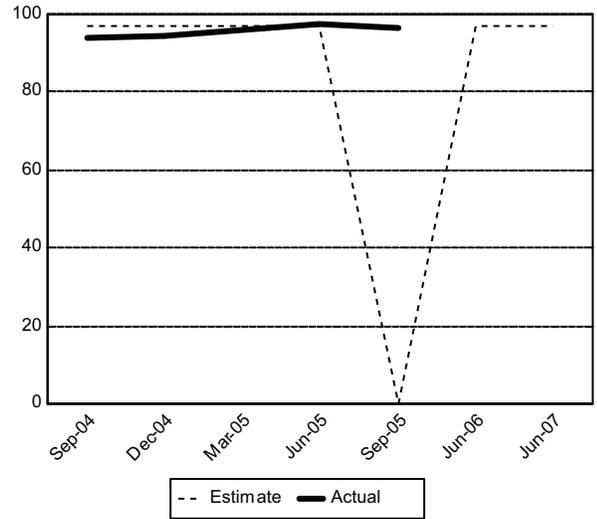


As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of crime victims' provider bills paid within 50 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	97%		
	4th Qtr	97%		
	1st Qtr	0%	96.7%	96.7%
2003-05	8th Qtr	97%	97.3%	0.3%
	7th Qtr	97%	95.9%	(1.1)%
	6th Qtr	97%	94.3%	(2.7)%
	5th Qtr	97%	93.7%	(3.3)%

Date Measured: 10/31/2005



A101 Victim Assistance

Agency: 300 - Dept of Social and Health Services

Expected Results

Ensure the immediate safety of alleged child-age victims.