

As of 5/27/2009

225 - Washington State Patrol

A001 Aerial Highway Traffic Enforcement

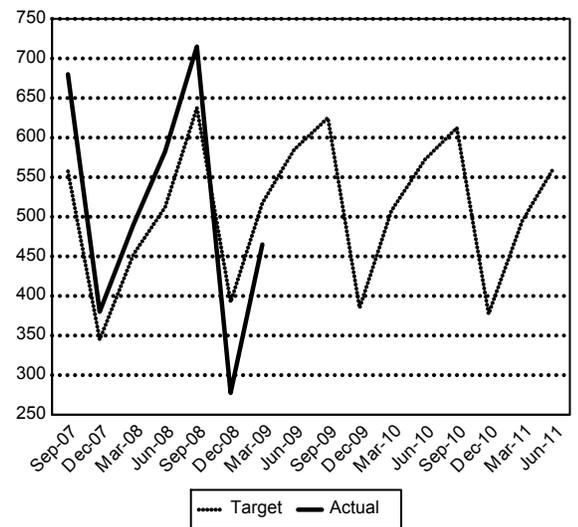
Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Support and enhance highway safety

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.

| Number of Aggressive Driving Contacts resulting from Aerial Traffic Enforcement. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 585 | | |
| | 7th Qtr | 517 | 465 | (52) |
| | 6th Qtr | 393 | 278 | (115) |
| | 5th Qtr | 637 | 714 | 77 |
| | 4th Qtr | 512 | 583 | 71 |
| | 3rd Qtr | 452 | 491 | 39 |
| | 2nd Qtr | 344 | 380 | 36 |
| | 1st Qtr | 558 | 679 | 121 |

Performance measure is a 2% increase each year in contacts.



A002 Agency Administration

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Support and enhance highway safety

Expected Results

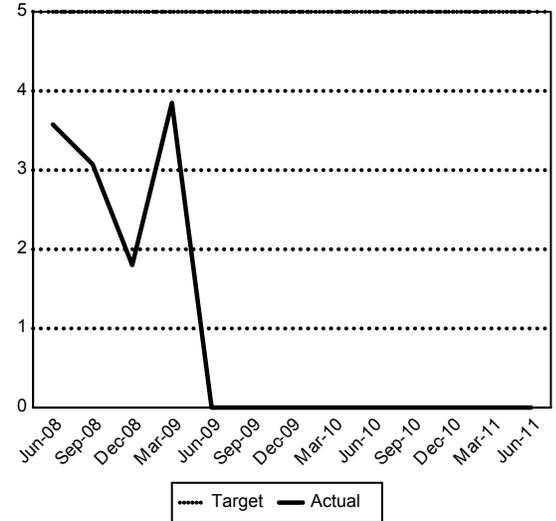
Provide management services and administrative support to:

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.

As of 5/27/2009

| Response time for public disclosure requests is below the statutory maximum of five days. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 5 | 0 | (5) |
| | 7th Qtr | 5 | 3.86 | (1.14) |
| | 6th Qtr | 5 | 1.79 | (3.21) |
| | 5th Qtr | 5 | 3.07 | (1.93) |
| | 4th Qtr | 5 | 3.57 | (1.43) |

Comment: business days



A003 Collision Records

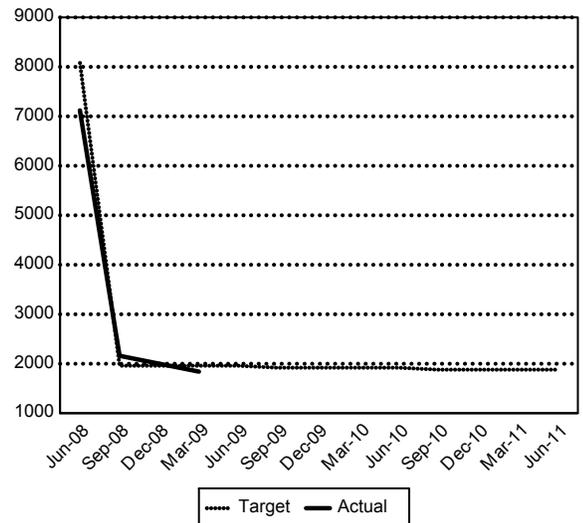
Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Support and enhance highway safety

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.

| Staff hours required to process requests for collision reports. | | | | |
|---|---------|--------|----------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 1,975 | | |
| | 7th Qtr | 1,975 | 1,834 | (141) |
| | 6th Qtr | 1,975 | 1,989 | 14 |
| | 5th Qtr | 1,975 | 2,169.25 | 194.25 |
| | 4th Qtr | 8,061 | 7,134 | (927) |

Current target reduction is 2% per year.



A004 Commercial Vehicle Safety Enforcement

As of 5/27/2009

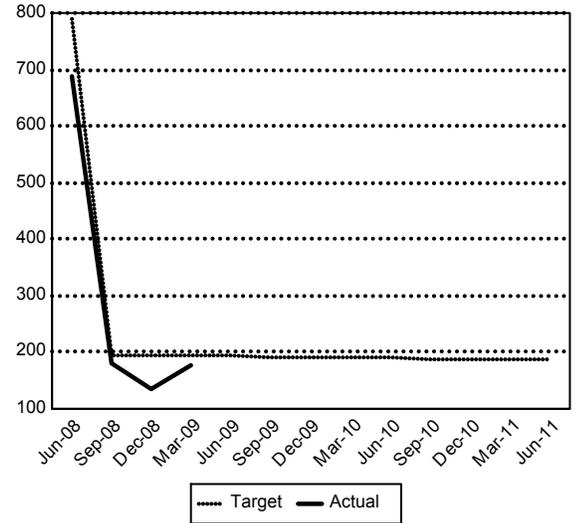
Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Support and enhance highway safety

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 Motor Vehicle-caused collisions. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 193 | | |
| | 7th Qtr | 194 | 178 | (16) |
| | 6th Qtr | 194 | 136 | (58) |
| | 5th Qtr | 194 | 181 | (13) |
| | 4th Qtr | 791 | 687 | (104) |

*Target for 2007-09 Biennium is a 2% reduction per year.
 Target for 2009-11 Biennium is also a 2% reduction per year.*



A005 Crime Laboratory

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Support crime investigation

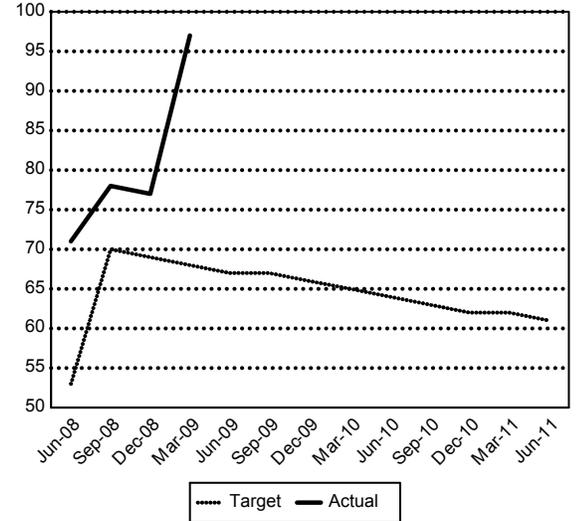
Expected Results

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.

As of 5/27/2009

| Median age of DNA cases completed. | | | | |
|------------------------------------|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 67 | | |
| | 7th Qtr | 68 | 97 | 29 |
| | 6th Qtr | 69 | 77 | 8 |
| | 5th Qtr | 70 | 78 | 8 |
| | 4th Qtr | 53 | 71 | 18 |

2007-09 and 2009-11 Biennia measure is to decrease the median age of DNA cases by 5% per year.



A006 Criminal Records Management

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Support crime investigation

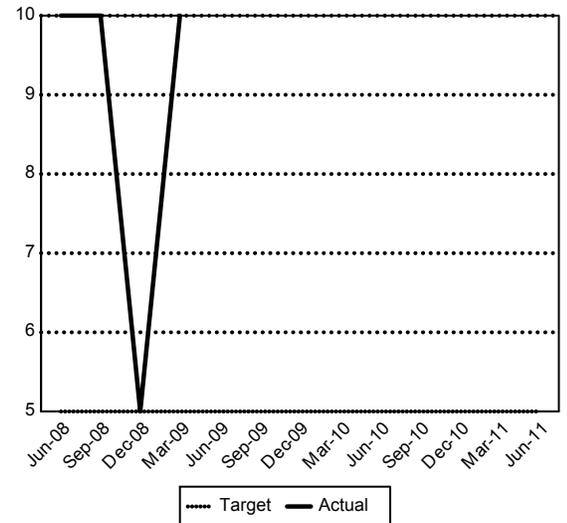
Expected Results

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.

| Processing time of applicant requests for fingerprint-based background checks. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 5 | | |
| | 7th Qtr | 5 | 10 | 5 |
| | 6th Qtr | 5 | 5 | 0 |
| | 5th Qtr | 5 | 10 | 5 |
| | 4th Qtr | 5 | 10 | 5 |

The target is to reach and then to maintain 1 week processing time (5 business days).

Comment: business days



As of 5/27/2009

A007 Executive Protection

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

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.

A008 Fire Protection Services

Statewide Result Area: Improve the safety of people and property

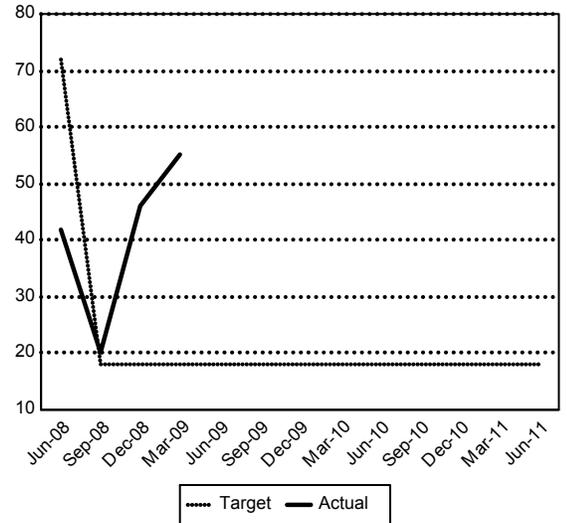
Statewide Strategy: Prevent accidents

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.

| Number of facilities provided training on emergency evacuation processes. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 18 | | |
| | 7th Qtr | 18 | 55 | 37 |
| | 6th Qtr | 18 | 46 | 28 |
| | 5th Qtr | 18 | 20 | 2 |
| | 4th Qtr | 72 | 42 | (30) |

Facilities include nursing homes, boarding homes, group homes, and daycare centers



A009 Highway Traffic Enforcement and Emergency Operations

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support and enhance highway safety

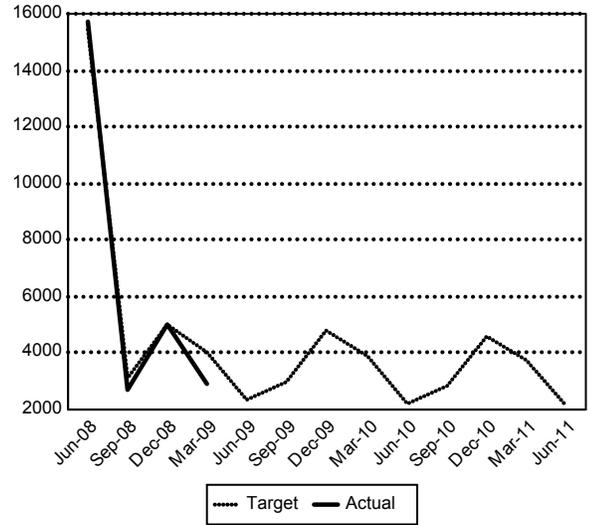
Expected Results

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.

As of 5/27/2009

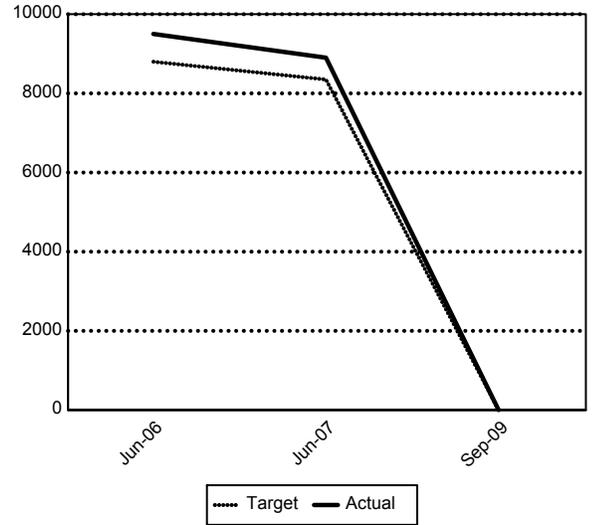
| Number of speed-related collisions on state routes and interstates. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 2,320 | | |
| | 7th Qtr | 4,051 | 2,934 | (1,117) |
| | 6th Qtr | 4,980 | 5,008 | 28 |
| | 5th Qtr | 3,096 | 2,681 | (415) |
| | 4th Qtr | 15,449 | 15,700 | 251 |

2007-09 and 2009-11 Biennia performance measure is to reduce these collisions on state routes and interstates by 4% per year.



| Reduce injury collisions on state and interstate routes by 5% annually. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 8,350 | 8,898 | 548 |
| | 4th Qtr | 8,800 | 9,490 | 690 |

Injuries per 100 million vehicle-miles driven

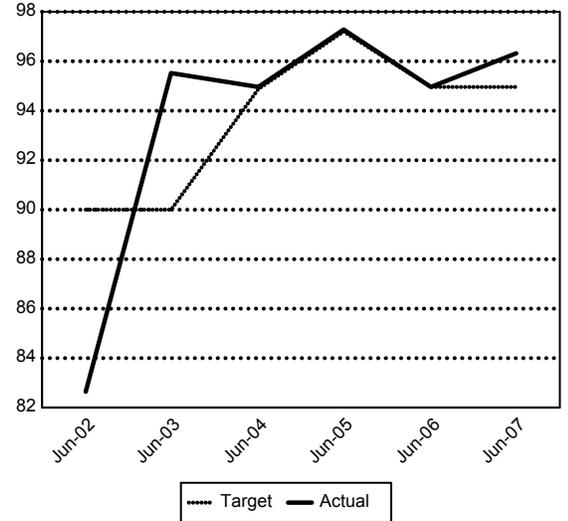


Comment: No longer tracking this measure.

As of 5/27/2009

| Seatbelt compliance rate. | | | | |
|---------------------------|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 95% | 96.3% | 1.3% |
| | 4th Qtr | 95% | 95% | 0% |
| 2003-05 | 8th Qtr | 97.2% | 97.25% | 0.05% |
| | 4th Qtr | 94.9% | 95% | 0.1% |

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



A010 Implied Consent

Statewide Result Area: Improve the safety of people and property

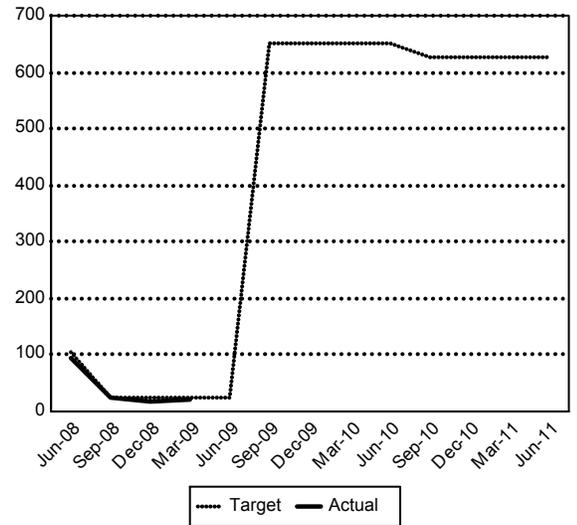
Statewide Strategy: Support and enhance highway safety

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.

| Number of fatal collisions where controlled substance and alcohol are a factor. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 23 | | |
| | 7th Qtr | 23 | 22 | (1) |
| | 6th Qtr | 23 | 17 | (6) |
| | 5th Qtr | 23 | 25 | 2 |
| | 4th Qtr | 104 | 95 | (9) |

2007-09 and 2009-11 Biennia performance measure is to reduce this number by 4% per year.



As of 5/27/2009

A011 Investigative Assistance for Criminal Enforcement

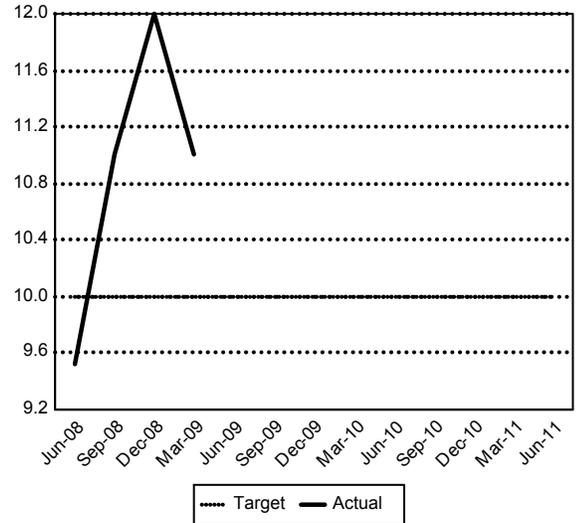
Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Enforce the law

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.

| Percent of drug trafficking organization cases with 5 or more arrests. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 10% | | |
| | 7th Qtr | 10% | 11% | 1% |
| | 6th Qtr | 10% | 12% | 2% |
| | 5th Qtr | 10% | 11% | 1% |
| | 4th Qtr | 10% | 9.52% | (0.48)% |

10% of total cases should include arrests of 5 or more individuals .



A012 Missing Children Recovery

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Enforce the law

Expected Results

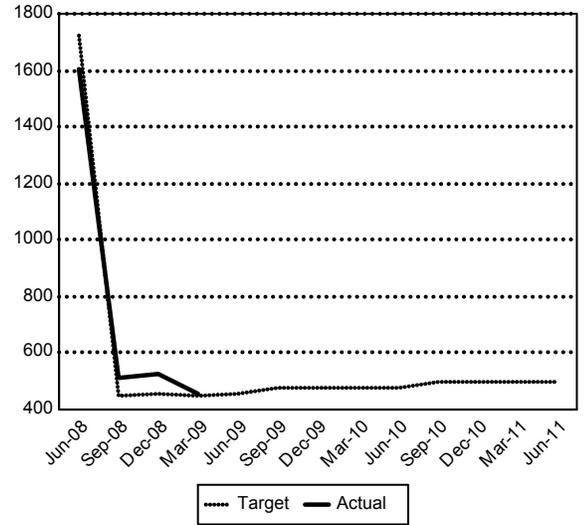
Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide by coordinating the exchange of information among various entities regarding the location and return of missing children, and by assisting law enforcement and other agencies with missing, abducted,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

As of 5/27/2009

| Number of missing persons located/recovered. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 453 | | |
| | 7th Qtr | 452 | 458 | 6 |
| | 6th Qtr | 453 | 529 | 76 |
| | 5th Qtr | 452 | 510 | 58 |
| | 4th Qtr | 1,724 | 1,604 | (120) |

2007-09 Biennium measure is to increase the number of missing persons located or recovered by 5% per year.

2009-11 Biennium measure is to increase the number of missing persons located or recovered by 5% per year.



A013 Specialized Outreach Fire Services

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

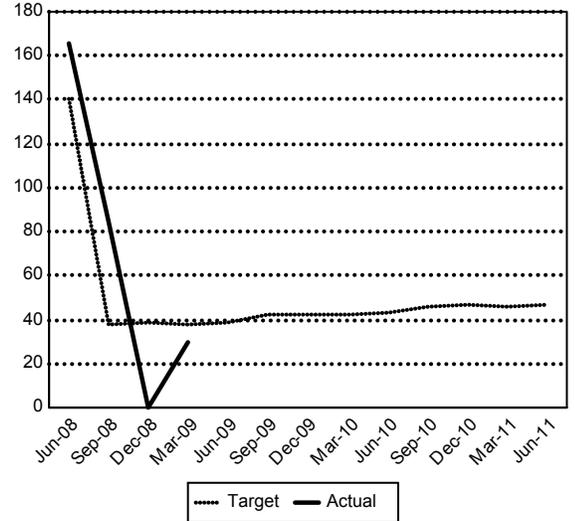
Enhance fire safety and emergency response in the state of Washington by providing fire and emergency mobilization training to local communities, state agencies, industry, and other public safety agencies.

As of 5/27/2009

| Number of certified entry-level firefighters trained regionally and at the Fire Training Academy. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 39 | | |
| | 7th Qtr | 38 | 30 | (8) |
| | 6th Qtr | 39 | 0 | (39) |
| | 5th Qtr | 38 | 85 | 47 |
| | 4th Qtr | 140 | 166 | 26 |

To meet National Fire Protection Association Standard 1001, and International Fire Service Accreditation Congress certification.

Target for 2007-09 Biennium is to increase the number by 10%



A014 Toxicology Laboratory

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime investigation

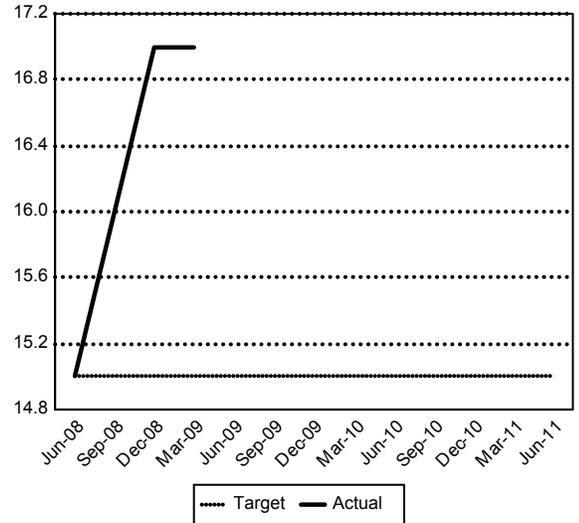
Expected Results

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.

As of 5/27/2009

| Median turnaround time to complete toxicology casework. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 15 | | |
| | 7th Qtr | 15 | 17 | 2 |
| | 6th Qtr | 15 | 17 | 2 |
| | 5th Qtr | 15 | 16 | 1 |
| | 4th Qtr | 15 | 15 | 0 |

Target for 2007-09 Biennium is 15 days.
Target for 2009-11 Biennium is 15 days.



A015 Traffic and Auto Theft Investigation

Statewide Result Area: Improve the safety of people and property

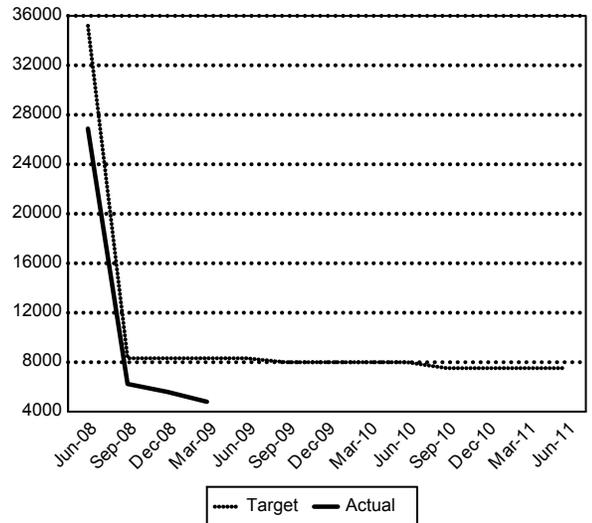
Statewide Strategy: Enforce the law

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.

| Number of vehicles stolen in Washington State. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 8,356 | | |
| | 7th Qtr | 8,356 | 4,859 | (3,497) |
| | 6th Qtr | 8,357 | 5,604 | (2,753) |
| | 5th Qtr | 8,357 | 6,175 | (2,182) |
| | 4th Qtr | 35,186 | 26,913 | (8,273) |

2007-09 Biennium target is a 5% reduction.
2009-11 Biennium has the same target.



A016 Vehicle Identification Number (VIN) Inspection

As of 5/27/2009

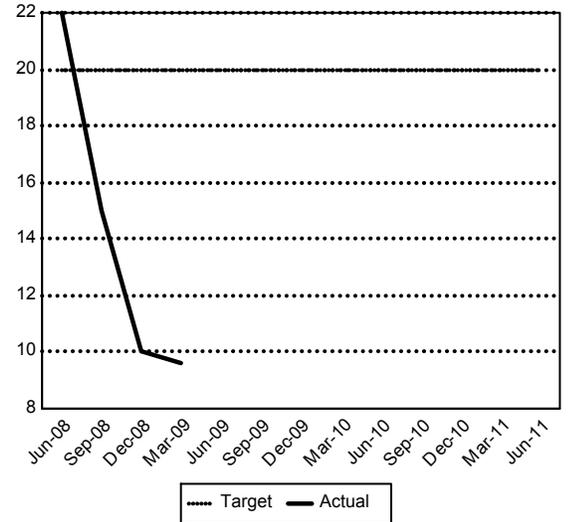
Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Enforce the law

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.

| Average wait time for vehicle inspections statewide. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 20 | | |
| | 7th Qtr | 20 | 9.64 | (10.36) |
| | 6th Qtr | 20 | 10 | (10) |
| | 5th Qtr | 20 | 15 | (5) |
| | 4th Qtr | 20 | 22 | 2 |

Target is 20 days.



A017 Transportation Budget Capital Projects

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Support and enhance highway safety

Expected Results

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

A018 Vessel and Terminal Security

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Enforce the law

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.

As of 5/27/2009

ZZZX Other Statewide Adjustments

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Support and enhance highway safety