

As of 9/3/2013

105 - Office of Financial Management

A008 Governor's Budget Development

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

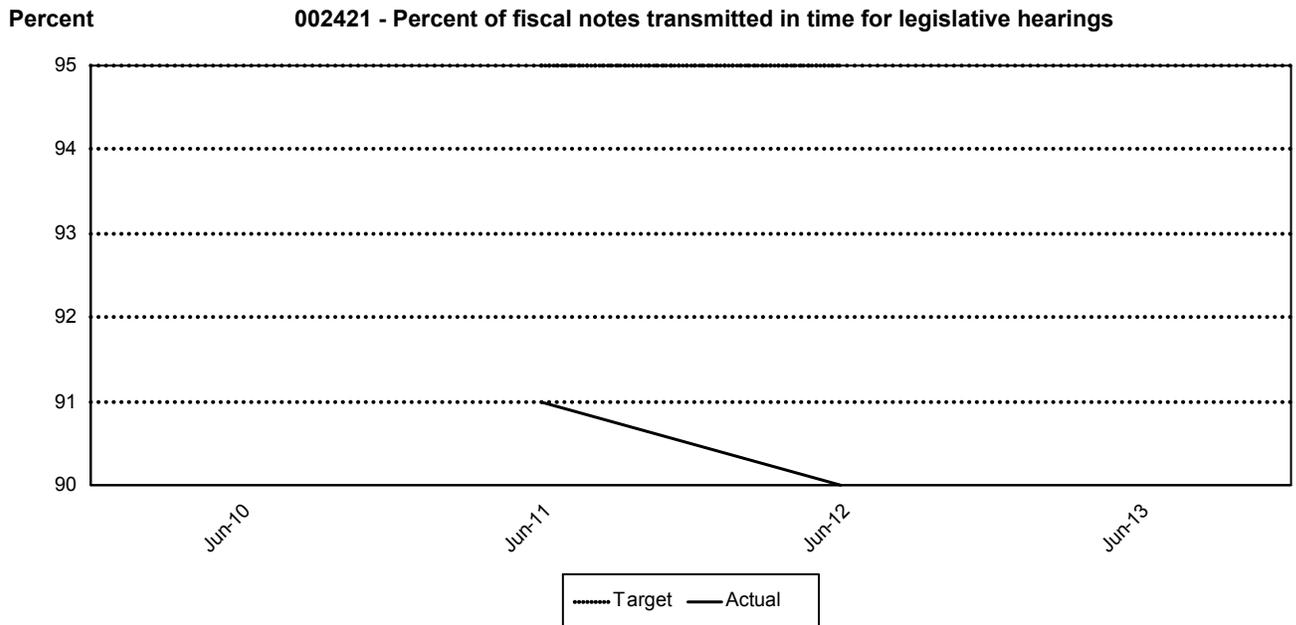
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

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

002421 - Percent of fiscal notes transmitted in time for legislative hearings			
Biennium	Period	Actual	Target
2011-13	A1	90%	95%
2009-11	A2	91%	95%

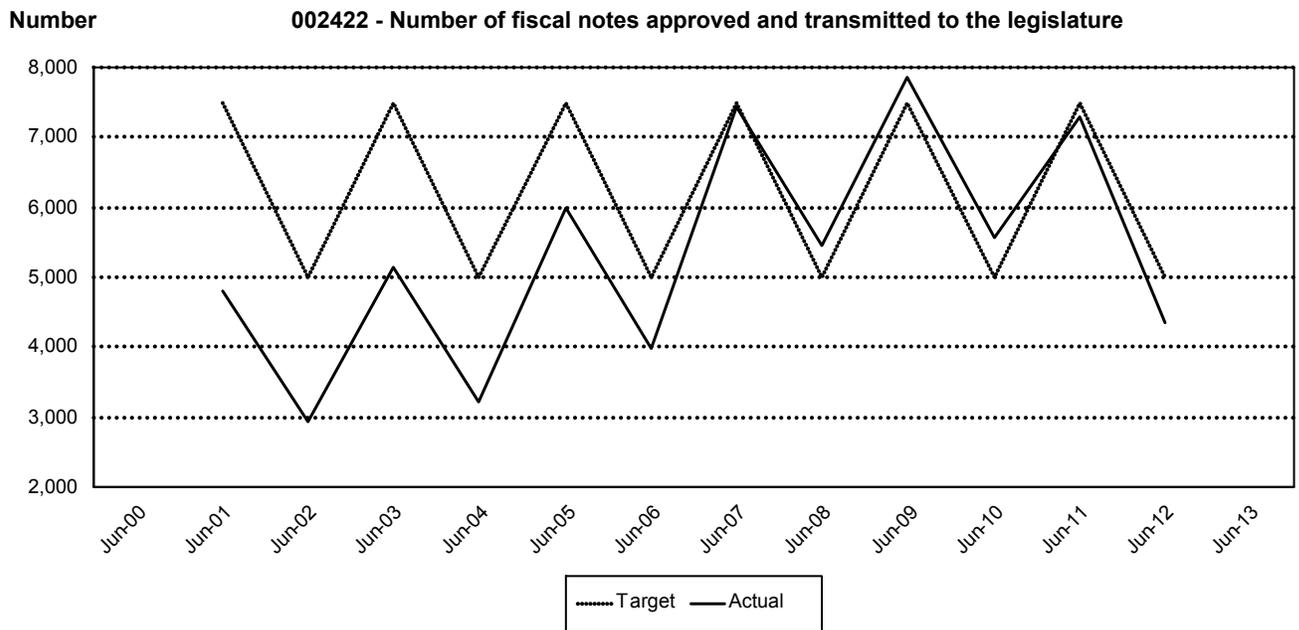
Getting timely information to decision-makers is central to OFM's mission and expected results. OFM's objective is to distribute a complete package of fiscal notes in time for scheduled legislative hearings.



As of 9/3/2013

002422 - Number of fiscal notes approved and transmitted to the legislature			
Biennium	Period	Actual	Target
2011-13	A1	4,347	5,000
2009-11	A2	7,291	7,500
2009-11	A1	5,559	5,000
2007-09	A2	7,873	7,500
2007-09	A1	5,448	5,000

Fiscal notes are estimates of the fiscal impact of proposed legislation. Fiscal notes are used by legislators, OFM, agency staff, journalists, lobbyists, and other interested people for research, analysis, and budget requests.

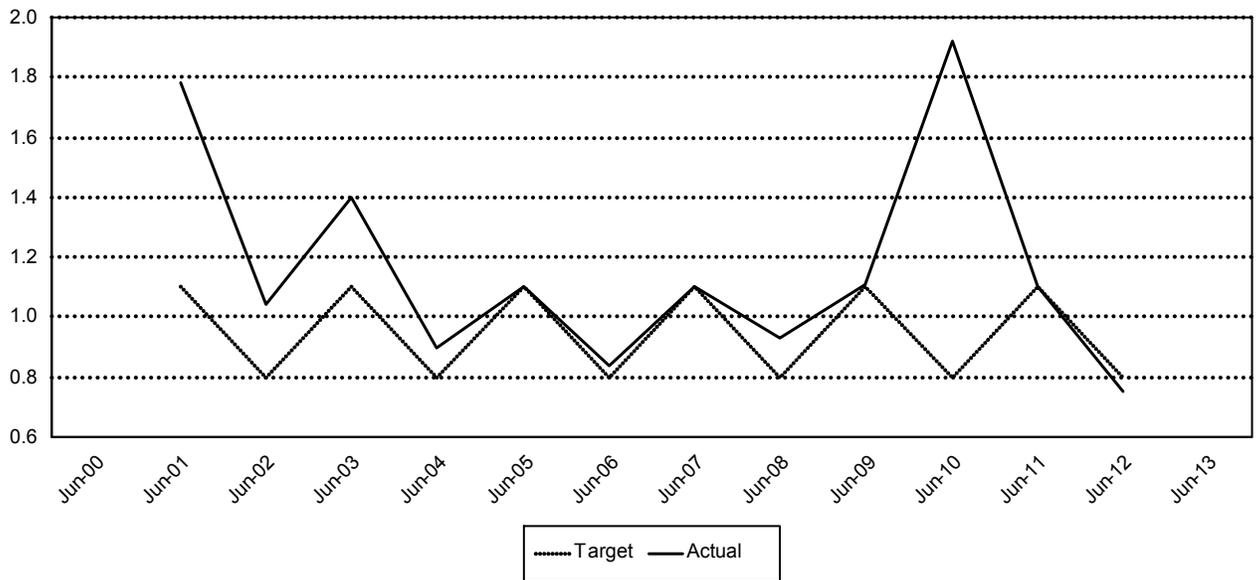


As of 9/3/2013

002423 - Average number of days to complete OFM review of fiscal notes			
Biennium	Period	Actual	Target
2011-13	A1	0.75	0.8
2009-11	A2	1.1	1.1
2009-11	A1	1.92	0.8
2007-09	A2	1.11	1.1
2007-09	A1	0.93	0.8

Getting timely information to decision-makers is central to OFM's mission and expected results. OFM's objective is to distribute a complete package of fiscal notes in time for scheduled legislative hearings

Number **002423 - Average days to review fiscal notes**



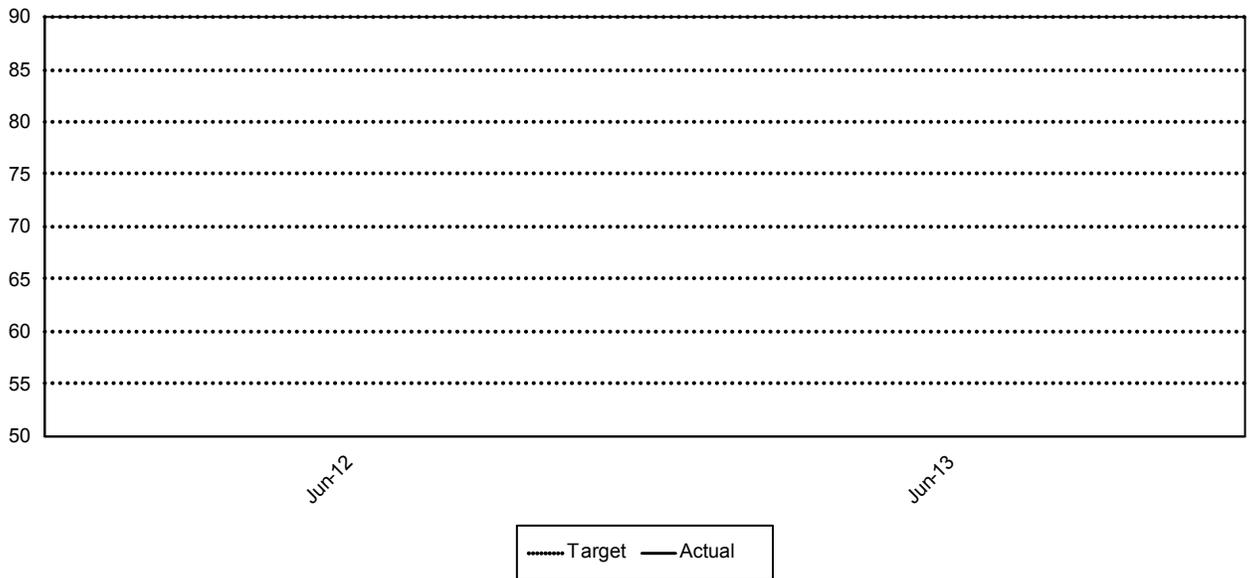
As of 9/3/2013

002424 - Percent of state agencies having at least one performance assessment			
Biennium	Period	Actual	Target
2011-13	A1	52%	90%

Date Measured: 6/30/2012

Comment: OFM has completed 81 assessments on 54 (of 104) state agencies

Percent **002424 - Percent of agencies with completed performance assessments**



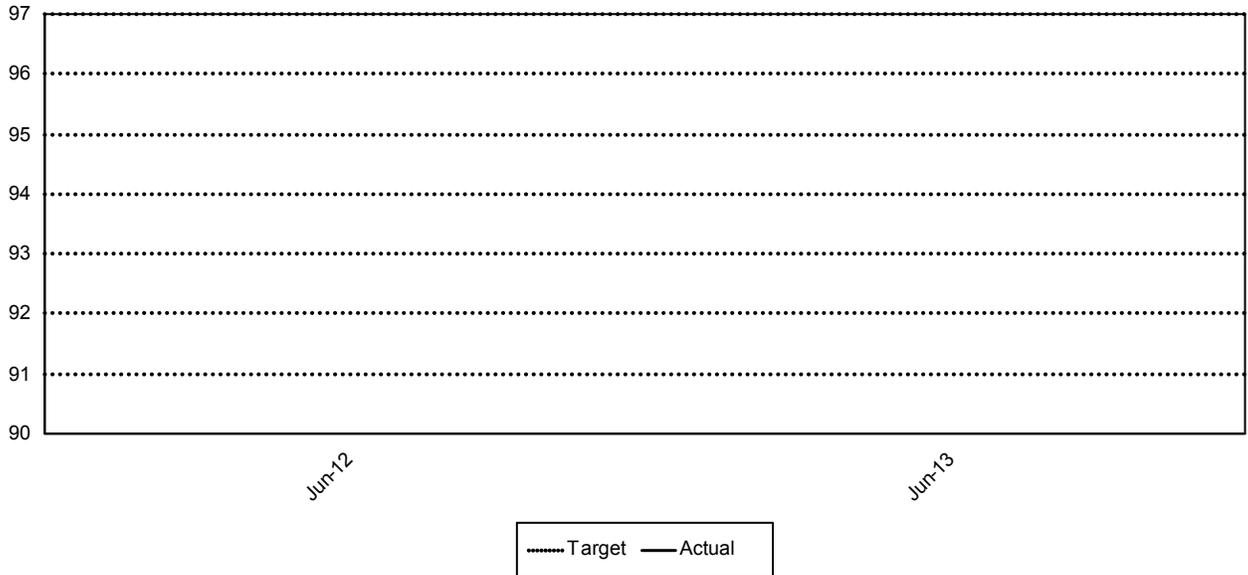
As of 9/3/2013

002425 - Number of agency activities with at least one performance measure			
Biennium	Period	Actual	Target
2011-13	A1	90.7%	97%

Date Measured: 6/30/2012

Comment: Of 987 activities, 92 do not have measures

Percent **002425 - Percent of activities with quantifiable performance measures**



002426 - Percent of Governor's budgets submitted on time to the Legislature
Performance Measure Status: Draft

002427 - Percent of agency allotments received and reviewed within 90 days of biennium
Performance Measure Status: Draft

A101 Human Resources Policy

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide a capable workforce to execute government functions

Expected Results

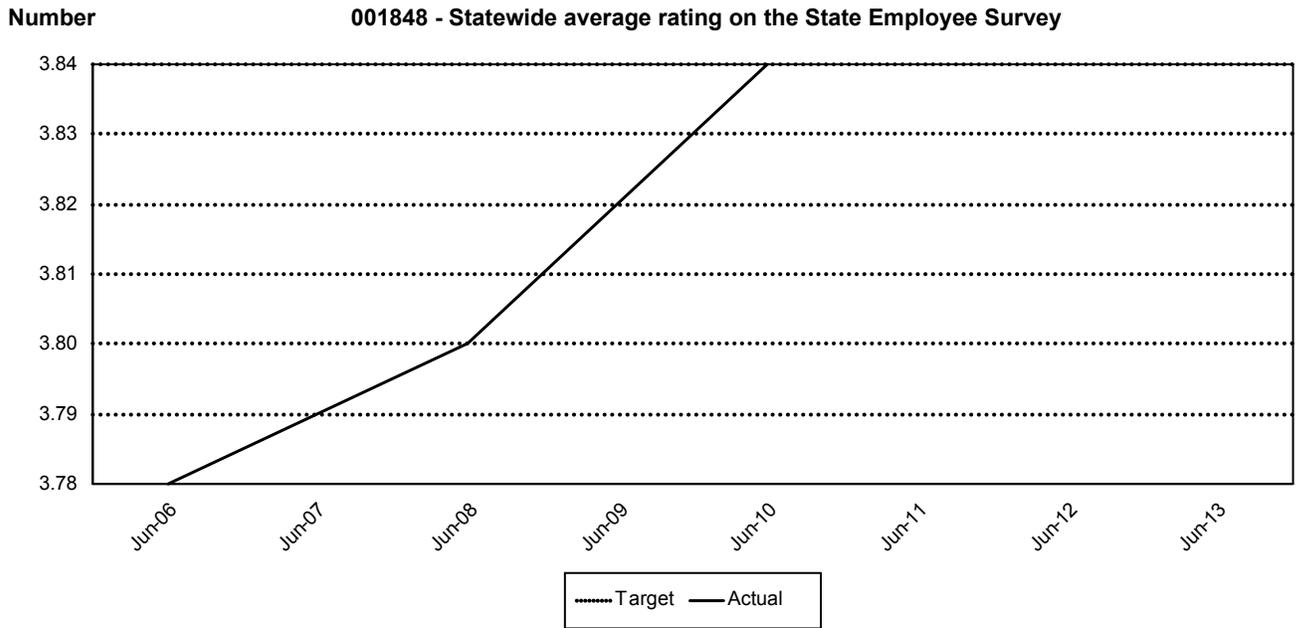
Provide the leadership and infrastructure necessary to support effective, successful agency operations and service delivery. The Department is building a performance-based culture where staff have the direction, capacity, tools, and support needed to successfully perform their jobs and carry out agency goals and priorities.

As of 9/3/2013

001848 - Washington State's overall average rating on the State Employee Survey (1 - 5 scale).			
Biennium	Period	Actual	Target
2009-11	A1	3.84	
2007-09	A1	3.8	

Budget Activity A016: Performance Management Tools & Guidance

This measure helps gauge how well the state is managing its workforce.



A112 Human Resources Rules and Appeals

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide a capable workforce to execute government functions

Expected Results

Agencies have the appropriate processes, rules, and controls in place to make effective personnel decisions that minimize risk and liability to the state.

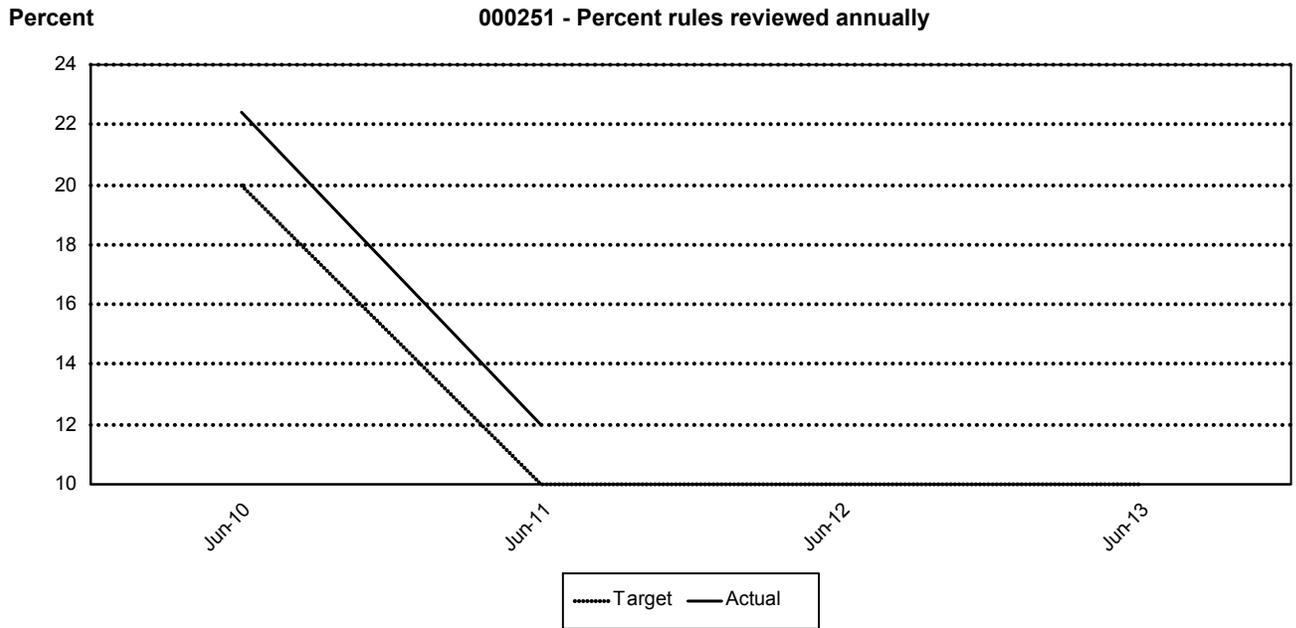
Preserve employee and management rights by adjudicating personnel issues in a timely, efficient, and objective manner.

As of 9/3/2013

000251 - Percent rules reviewed annually			
Biennium	Period	Actual	Target
2011-13	A2		10%
2011-13	A1		10%
2009-11	A2	12%	10%
2009-11	A1	22.4%	20%

Date Measured: 6/30/2011

Comment: New target is lower because "review" is more clearly defined and comprehensive in nature after 6/30/10



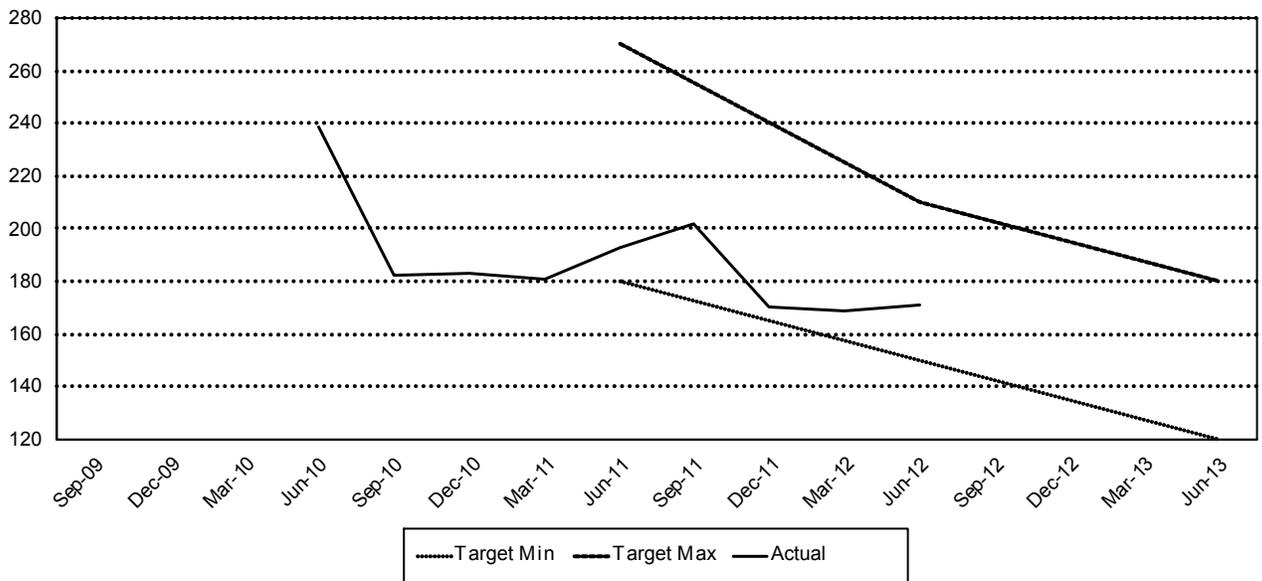
As of 9/3/2013

001843 - The average number of days to close cases filed with the Director's Review Program.				
Biennium	Period	Actual	Target	
			Min	Max
2011-13	Q8		120	180
2011-13	Q4	171	150	210
2011-13	Q3	169		
2011-13	Q2	170		
2011-13	Q1	202		
2009-11	Q8	193	180	270
2009-11	Q7	181		
2009-11	Q6	183		
2009-11	Q5	182		
2009-11	Q4	239		

Budget Activity A012: Statewide Human Resource Foundational Structure

This measure gauges the timely, efficient adjudication of personnel issues.

Number **001843 - Average number of days to close cases filed with the Director's Review Program**



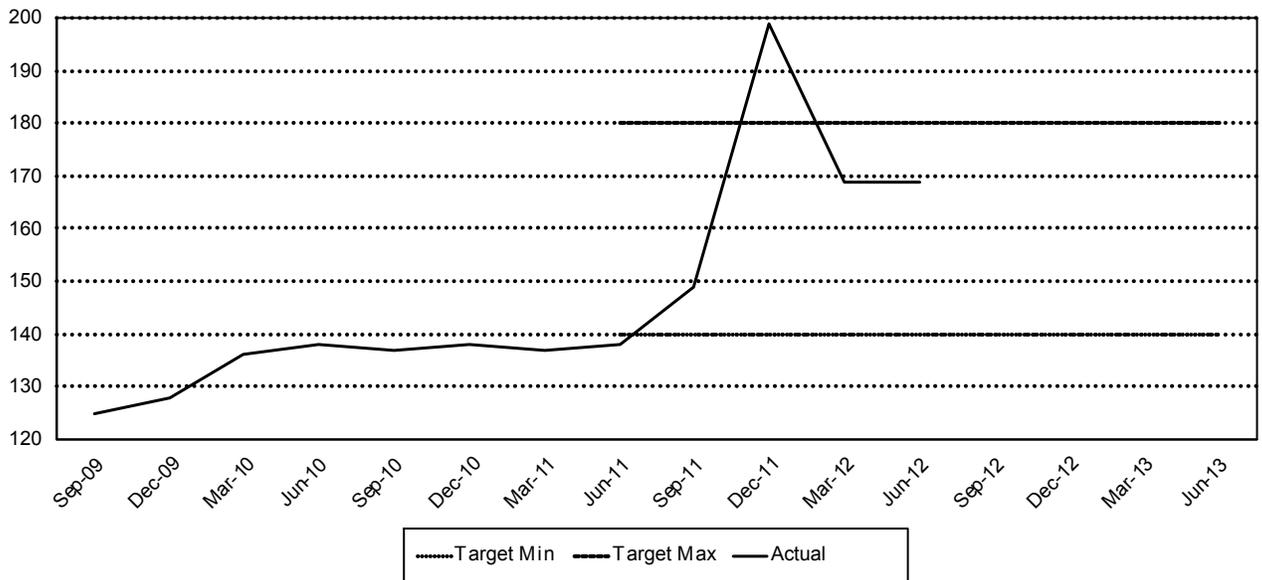
As of 9/3/2013

001844 - Average number of days to close cases filed with the Personnel Resources Board.				
Biennium	Period	Actual	Target	
			Min	Max
2011-13	Q8		140	180
2011-13	Q4	169	140	180
2011-13	Q3	169		
2011-13	Q2	199		
2011-13	Q1	149		
2009-11	Q8	138	140	180
2009-11	Q7	137		
2009-11	Q6	138		
2009-11	Q5	137		
2009-11	Q4	138		
2009-11	Q3	136		
2009-11	Q2	128		
2009-11	Q1	125		

Budget Activity A012: Statewide Human Resource Foundational Structure

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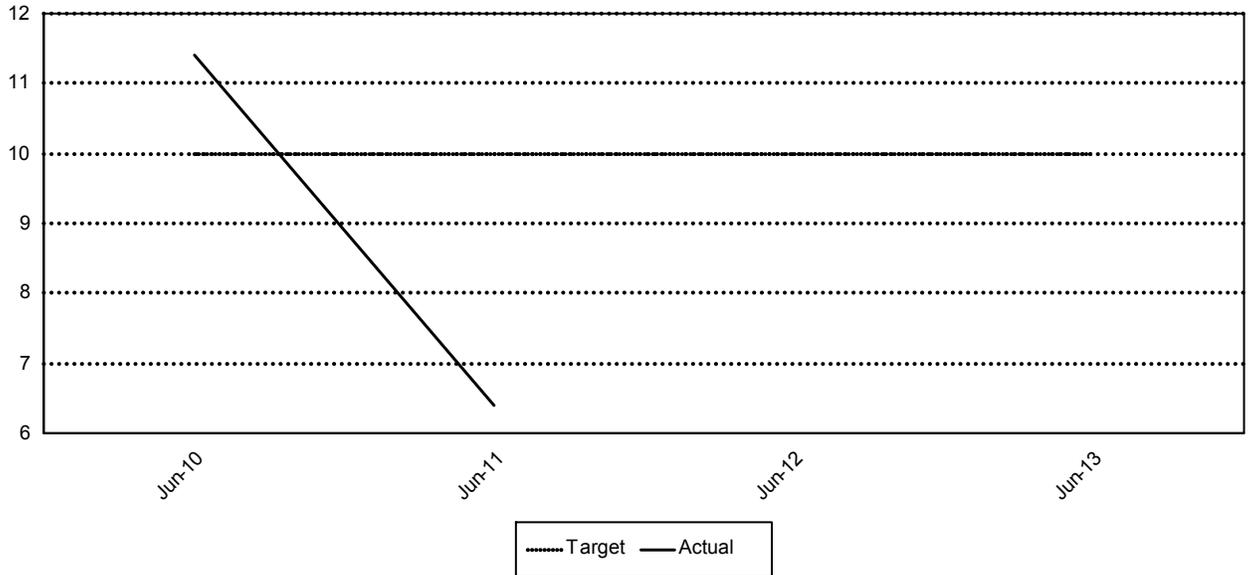
Number **001844 - Average number of days to close cases filed with the Personnel Resources Board**



As of 9/3/2013

000250 - Percent classifications reviewed annually			
Biennium	Period	Actual	Target
2011-13	A2		10%
2011-13	A1		10%
2009-11	A2	6.4%	10%
2009-11	A1	11.4%	10%

Percent 000250 - Percent classifications reviewed annually



001841 - The total percentage of all state agencies who have a completed, DOP-director approved procedure governing the inclusion and evaluation of Washington Management Service positions.

Budget Activity: A012 Statewide Human Resource Foundational Structure

This measure relates to a requirement in rule (Washington Administrative Code), which is designed to ensure consistent HR standards for WMS across the state.

A118 Human Resources Performance Management

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide a capable workforce to execute government functions

Expected Results

As of 9/3/2013

Leaders and agencies have access to comprehensive workforce data, trends, and benchmark information for decision making, improvement efforts, and accountability. Employees and managers clearly understand what is expected of them and can be held accountable to deliver on those expectations. The state is better positioned to build and sustain a high performing workforce through meaningful and effective performance management.

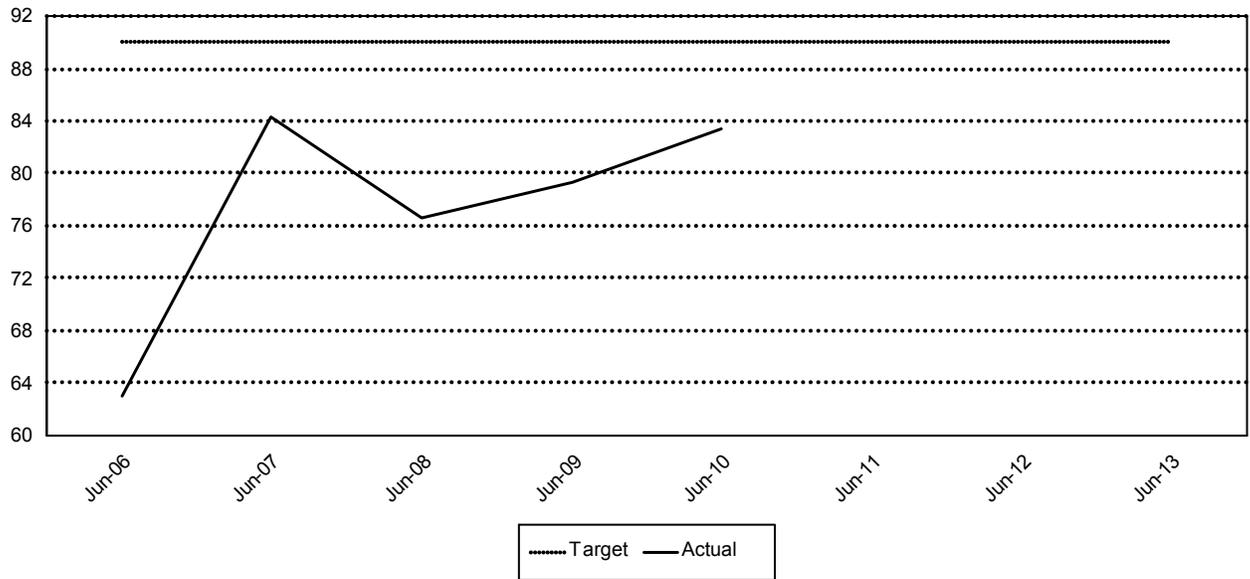
000260 - Percent of the state workforce with current performance evaluations			
Biennium	Period	Actual	Target
2011-13	A2		90%
2011-13	A1		90%
2009-11	A2		90%
2009-11	A1	83.4%	90%
2007-09	A2	79.3%	90%
2007-09	A1	76.6%	90%

Budget Activity: A016 Performance Management Tools & Guidance This measure helps gauge how well supervisors are managing the state's workforce; performance evaluations help employees understand what success looks like.

Date Measured: 6/30/2011

Comment: Data unavailable until Nov 2011 after agency HRM Reports have been received

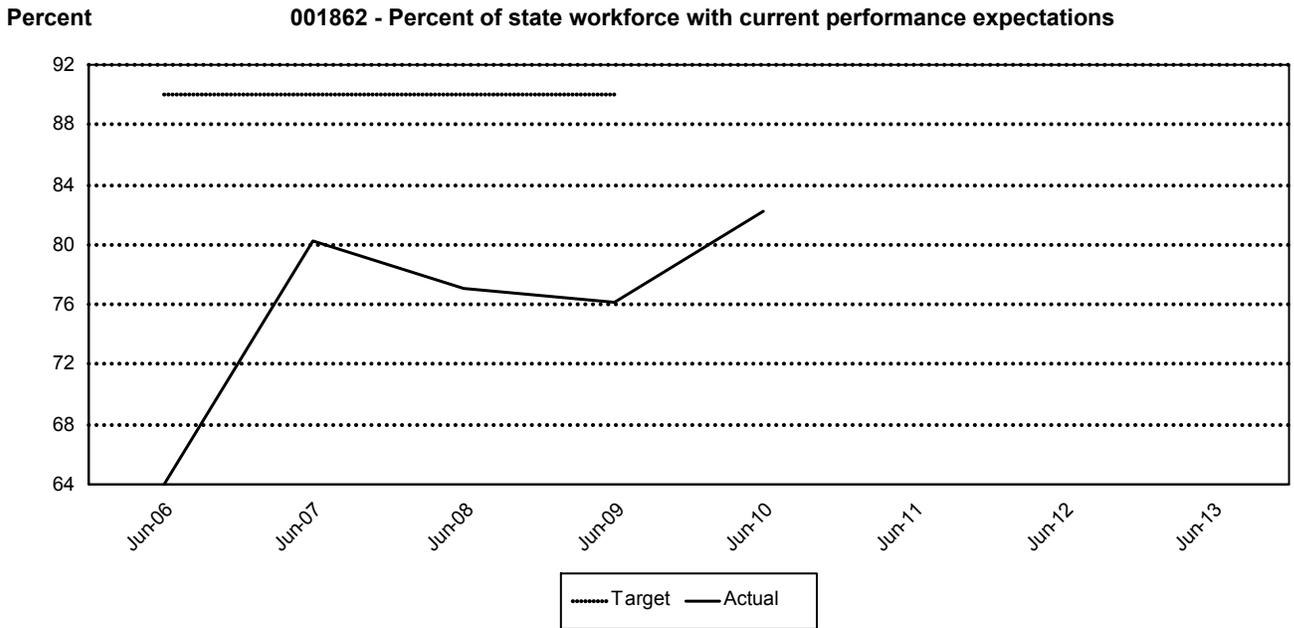
Percent 000260 - Percent of state workforce with current performance evaluations



As of 9/3/2013

001862 - Percent of state workforce with current performance expectations			
Biennium	Period	Actual	Target
2009-11	A1	82.2%	
2007-09	A2	76.1%	90%
2007-09	A1	77.1%	90%

Budget Activity: A016 Performance Management Tools & Guidance This measure helps gauge how well supervisors are managing the state's workforce; performance expectations help employees understand what success looks like



A404 Enterprise Initiatives Group

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

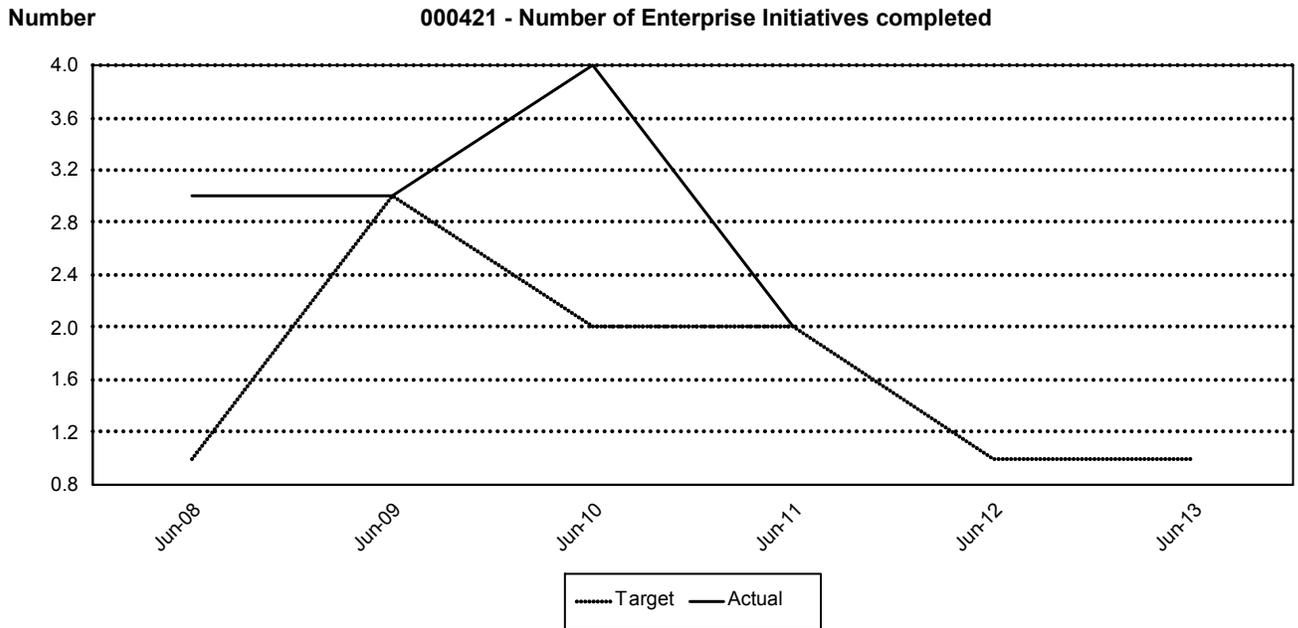
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

The Enterprise Initiatives Group helps agencies develop common business practices and systems; produce templates, business processes and agreements that other agencies can easily replicate; and foster cooperation among departments.

As of 9/3/2013

000421 - Number of Enterprise Initiatives completed			
Biennium	Period	Actual	Target
2011-13	A2		1
2011-13	A1		1
2009-11	A2	2	2
2009-11	A1	4	2
2007-09	A2	3	3
2007-09	A1	3	1



A409 OCIO (from DIS/Information Services Policy Development and Project Oversight)

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

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

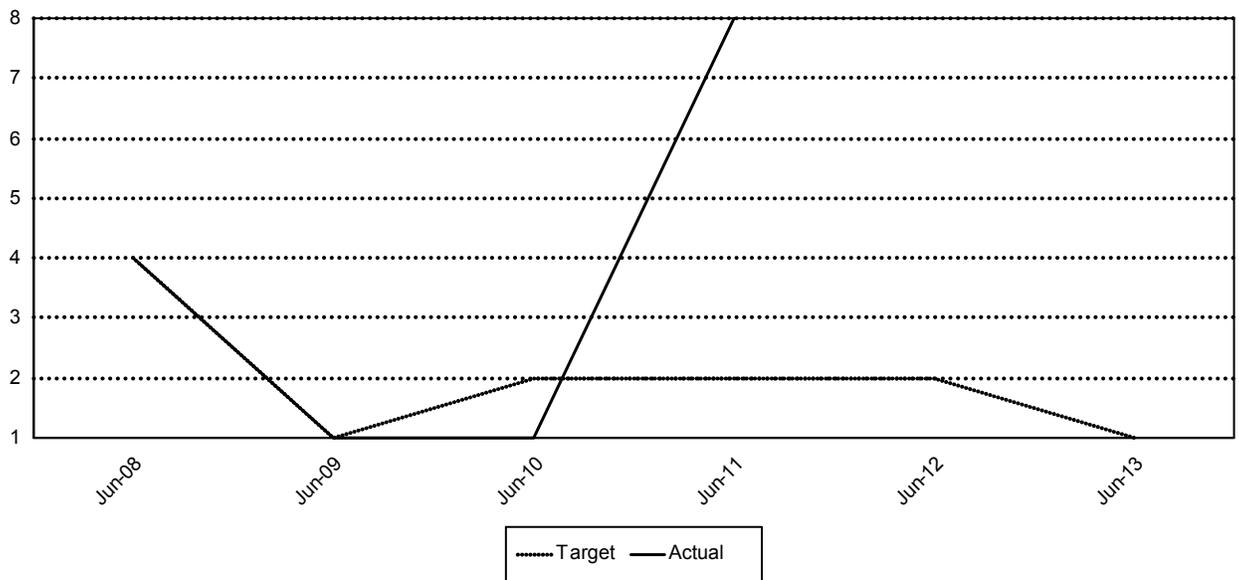
Expected Results

- * Enhance the success of IT projects by providing a repository of best practices and project management skills.
- * Review and update policies and technical standards to enhance effective and efficient use of technology funds, ensure proper accountability for IT investment decisions, and ensure security of the IT infrastructure.
- * Develop and publish an updated state IT strategic plan.
- * create technical standards and policy that promote common solutions for geo-spatial data management, access, and distribution.
- * Create a shared hardware and software infrastructure for cost-effective access and distribution of key geo-spatial data themes.

As of 9/3/2013

000427 - Major state information projects completed on time, on budget, in scope			
Biennium	Period	Actual	Target
2011-13	A2		1
2011-13	A1		2
2009-11	A2	8	2
2009-11	A1	1	2
2007-09	A2	1	1
2007-09	A1	4	4

Number 000427 - Major state information projects completed on time, on budget, in scope



A410 K-20 Education Network

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

DIS provides video and network services to more than 500 educational institutions.

As of 9/3/2013

000434 - K-20 Intranet Traffic			
Biennium	Period	Actual	Target
2011-13	Q8		22,000
2011-13	Q7		23,000
2011-13	Q6		20,000
2011-13	Q5		13,000
2011-13	Q4		21,000
2011-13	Q3		22,000
2011-13	Q2		19,000
2011-13	Q1	16,335	12,000
2009-11	Q8	26,534	15,000
2009-11	Q7	29,730	16,000
2009-11	Q6	22,988	14,000
2009-11	Q5	12,673	8,000
2009-11	Q4	19,455	14,000
2009-11	Q3	20,494	15,000
2009-11	Q2	17,587	13,000
2009-11	Q1	10,351	7,000
2007-09	Q8	13,443	
2007-09	Q7	14,450	
2007-09	Q6	12,083	
2007-09	Q5	6,948	
2007-09	Q4	10,066	
2007-09	Q3	10,494	
2007-09	Q2	8,888	
2007-09	Q1	4,256	

