

Budget Activity Rating Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Coordinate government efforts to improve the effectiveness of economic investments

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate#2 Category
103 Community, Trade & Economic Development	A019	Retired Senior Volunteer Program		1
		<i>Total number of volunteer placements</i>		
		Target: Increasing from 0 to 15,341		
103 Community, Trade & Economic Development	A049	State Energy Policy	<p style="color: red; font-weight: bold; text-align: center;">No Actual Data in PMT</p>	1
		<i>Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy)</i>		
		Target: 2,033,040		
103 Community, Trade & Economic Development	A104	Growth Management		1
		<i>Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark.</i>		
		Target: Decreasing from 87% to 86%		
103 Community, Trade & Economic Development	A108	Municipal Research Council	<p style="color: red; font-weight: bold; text-align: center;">No Actual Data in PMT</p>	2
		<i>No Measures</i>		

Budget Activity Rating Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Coordinate government efforts to improve the effectiveness of economic investments (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate#2 Category															
103 Community, Trade & Economic Development	A115	Small Communities Initiative	<table border="1" style="display: none;"> <caption>Chart Data: Small Communities Initiative</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>7</td> <td>7</td> </tr> <tr> <td>2006-07</td> <td>2</td> <td>6</td> </tr> <tr> <td>2007-08</td> <td>1</td> <td>4</td> </tr> <tr> <td>2008-09</td> <td>1</td> <td>2</td> </tr> </tbody> </table>	Fiscal Year	Actual Value	Target	2005-06	7	7	2006-07	2	6	2007-08	1	4	2008-09	1	2	1
		Fiscal Year		Actual Value	Target														
		2005-06		7	7														
2006-07	2	6																	
2007-08	1	4																	
2008-09	1	2																	
<i>Number of small communities brought into the Departments of Health and/or Ecology regulatory compliance through improved water and/or waste water systems</i>																			
Target: Decreasing from 7 to 1																			
103 Community, Trade & Economic Development	A161	Economic Development Capacity Building and Outreach	No Actual Data in PMT	2															
		<i>No Measures</i>																	
103 Community, Trade & Economic Development	A095	Land Use Assistance Program	No Actual Data in PMT	2															
		<i>No Measures</i>																	
105 Office of Financial Management	A016	Washington Commission for National and Community Service	No Actual Data in PMT	2															
		<i>No Measures</i>																	

Budget Activity Rating Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Coordinate government efforts to improve the effectiveness of economic investments (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate#2 Category										
147 Office of Minority & Women's Business	A002	Agency Support <i>Percentage of contract and procurement dollars state agencies and institutions contract with minority businesses</i> Targets: Varying between 1.5% and 9.6%	<table border="1" style="display: none;"> <caption>Chart Data: Percentage of contract and procurement dollars for minority businesses</caption> <thead> <tr><th>Year</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>0.86%</td></tr> <tr><td>2004-05</td><td>0.86%</td></tr> <tr><td>2005-06</td><td>0.45%</td></tr> <tr><td>2006-07</td><td>0.58%</td></tr> </tbody> </table>	Year	Percentage	2003-04	0.86%	2004-05	0.86%	2005-06	0.45%	2006-07	0.58%	1
		Year	Percentage											
2003-04	0.86%													
2004-05	0.86%													
2005-06	0.45%													
2006-07	0.58%													
		<i>Percentage of contract procurement dollars state agencies and institutions contract with women businesses</i> Target: Increasing from 1.8% to 2.3%	<table border="1" style="display: none;"> <caption>Chart Data: Percentage of contract procurement dollars for women businesses</caption> <thead> <tr><th>Year</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>1.8%</td></tr> <tr><td>2004-05</td><td>4.5%</td></tr> <tr><td>2005-06</td><td>1.8%</td></tr> <tr><td>2006-07</td><td>2.3%</td></tr> </tbody> </table>	Year	Percentage	2003-04	1.8%	2004-05	4.5%	2005-06	1.8%	2006-07	2.3%	
Year	Percentage													
2003-04	1.8%													
2004-05	4.5%													
2005-06	1.8%													
2006-07	2.3%													
147 Office of Minority & Women's Business	A004	Minority and Women Business Development <i>Minority business enterprise & women's business enterprise gross receipts derived from public and private sectors</i> Target: Increasing from \$1,030 to \$1,071 <i>Dollars expressed in millions</i>	<table border="1" style="display: none;"> <caption>Chart Data: Gross receipts for minority and women business development</caption> <thead> <tr><th>Year</th><th>Receipts (Millions)</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>\$26.31</td></tr> <tr><td>2006-07</td><td>\$35.71</td></tr> </tbody> </table>	Year	Receipts (Millions)	2005-06	\$26.31	2006-07	\$35.71	1				
		Year	Receipts (Millions)											
2005-06	\$26.31													
2006-07	\$35.71													
		<i>Number of minority business enterprise and women's business enterprise Firms participating in the Office of Minority and Women's Business Enterprises' Business Development Program.</i> Target: Increasing from 85 to 95	<table border="1" style="display: none;"> <caption>Chart Data: Number of firms participating in the Business Development Program</caption> <thead> <tr><th>Year</th><th>Number of Firms</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>85</td></tr> <tr><td>2006-07</td><td>95</td></tr> </tbody> </table>	Year	Number of Firms	2005-06	85	2006-07	95					
Year	Number of Firms													
2005-06	85													
2006-07	95													

Budget Activity Rating Sheet - Priorities of Government Process

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Strategy - Develop markets by promoting Washington products and services

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate#2 Category
103 Community, Trade & Economic Development	A025	Agency Administration	No Actual Data in PMT	NA
		<i>No Measures</i>		
103 Community, Trade & Economic Development	A038	Film Office		1
		<i>Film industry spending - dollars spent in Washington by the film industry</i>		
		Target: Ranges from \$25,000 to \$65		
		<i>Dollars expressed in millions</i>		
		<i>Number of projects filmed in Washington</i>		1
		Target: Ranges from 10 to 35		
103 Community, Trade & Economic Development	A044	Tourism Development		1
		<i>Number of calls received from travelers inquiring about Washington (at our call center)</i>		
		Ranges from 4500 to 200		
		<i>Tourism is seasonal</i>		
		<i>Number of visits to "experiencewashington.com" website</i>		1
		Target: Ranges from 1,000,000 to 40,000		
		<i>Stable and predictable - Future results should be very similar to current performance levels</i>		

Budget Activity and Data Sheet - Priorities of Government Process Improve the Economic Vitality of Businesses and Individuals

Strategy - Develop markets by promoting Washington products and services (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate#2 Category
103 Community, Trade & Economic Development	A084	Overseas Office Contract Activities		1
		<i>Export sales generated by overseas office contract activities reported by CTED clients</i>		
		Target: \$4.75		
		Dollars expressed in millions		
		<i>Number of new cases managed by CTED's overseas office.</i>		
		Target: 142		
103 Community, Trade & Economic Development	A171	Global Trade and Investment Services	No Actual Data in PMT	1
		<i>No Measures</i>		
185 Washington Horse Racing Commission	A001	Promotion of Horse Racing		1
		<i>Average number of horses running in each horse race.</i>		
		Target 7.82		
495 - Department of Agriculture	A002	Agriculture Fairs	No Actual Data in PMT	2
		<i>No Measures</i>		
495 - Department of Agriculture	A003	Agricultural Promotion and Protection	No Actual Data in PMT	2
		<i>No Measures</i>		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Develop markets by promoting Washington products and services (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate#2 Category														
495 - Department of Agriculture	A007	Commodity Commissions	No Actual Data in PMT	NA														
		<i>No Measures</i>																
495 - Department of Agriculture	A011	Fruit and Vegetable Inspection	No Actual Data in PMT	1														
		<i>No Measure</i>																
495 - Department of Agriculture	A012	Graph Inspection	No Actual Data in PMT	1														
		<i>No Measures</i>																
495 - Department of Agriculture	A014	Hop Inspection	No Actual Data in PMT	1														
		<i>No Measures</i>																
495 - Department of Agriculture	A001	International Marketing	<table border="1" style="display: none;"> <caption>International Marketing Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Dollar Sales (Millions)</th> </tr> </thead> <tbody> <tr> <td>2003-04</td> <td>~\$125</td> </tr> <tr> <td>2004-05</td> <td>~\$155</td> </tr> <tr> <td>2005-06</td> <td>~\$175</td> </tr> <tr> <td>2006-07</td> <td>~\$155</td> </tr> <tr> <td>2007-08</td> <td>Target: \$115</td> </tr> <tr> <td>2008-09</td> <td>Target: \$130</td> </tr> </tbody> </table>	Fiscal Year	Dollar Sales (Millions)	2003-04	~\$125	2004-05	~\$155	2005-06	~\$175	2006-07	~\$155	2007-08	Target: \$115	2008-09	Target: \$130	1
		Fiscal Year		Dollar Sales (Millions)														
		2003-04		~\$125														
		2004-05		~\$155														
2005-06	~\$175																	
2006-07	~\$155																	
2007-08	Target: \$115																	
2008-09	Target: \$130																	
<i>Dollar sales of exported food and agricultural products assisted by WSDA's International Marketing program</i>																		
Target: Increasing from \$115 to \$130																		
<i>Dollars in millions</i>																		
495 - Department of Agriculture	A023	Planting Stock Certification	No Actual Data in PMT	2														
		<i>No Measures</i>																

Budget Activity and Data Sheet - Priorities of Government Process
Improve the Economic Vitality of Businesses and Individuals

Strategy - Develop markets by promoting Washington products and services (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate#2 Category
495 - Department of Agriculture	A025	Seed Inspection/Certification	No Actual Data in PMT	1
		<i>No Measures</i>		
495 - Department of Agriculture	A026	Small Farm and Direct Marketing	No Actual Data in PMT	2
		<i>No Measures</i>		
495 - Department of Agriculture	A001	Convention and Trade Shows	No Actual Data in PMT	2
495 - Department of Agriculture	A002	Convention Center Construction Payments	No Actual Data in PMT	2
		<i>No Measures</i>		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Help develop affordable housing

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
103 Community, Trade & Economic Development	A068	Mobile Home Relocation Assistance	No Actual Data in PMT	1
		<i>Number of homeowners receiving relocation assistance</i>		
		Target: Decreasing from 240 to 40		
103 Community, Trade & Economic Development	A153	Farm Worker Housing	No Actual Data in PMT	1
		<i>Number of farm worker seasonal beds preserved.</i>		
		Target: 200		
		<i>Number of farm worker seasonal beds supported.</i>	No Actual Data in PMT	
		Target: Decreasing from 2295 to 2000		
		<i>Number of farm worker units created (includes units and beds.)</i>	No Actual Data in PMT	
		Target: 1500		
103 Community, Trade & Economic Development	A159	Affordable Housing Development	No Actual Data in PMT	1
		<i>Number of low-income families provided home ownership</i>		
		Target: Decreasing from 150 to 100		
		<i>Number of units screened</i>	No Actual Data in PMT	
		Target: 850		
		<i>Number of units preserved</i>	No Actual Data in PMT	
		Target: 800		
		<i>Number of units serving extremely low-income households supported with operating subsidy.</i>	No Actual Data in PMT	
		Target: 1500		

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Strategy - Improve workplace safety and fairness

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
120 - Human Rights Commission	A002	Civil Rights Complaint Resolutions		2
		<i>Number of Human Rights Commission cases closed through early resolution</i>		
		Target: Increasing from 40% to 45%		
120 - Human Rights Commission	A003	Civil Rights Education and Outreach		2
		<i>Employers trained by the Human Rights Commission.</i>		
		Target: Increasing from 100 to 800		
		<i>Percentage of Customers who give high marks (4 or 5) on an "Overall Customer Satisfaction" question.</i>		
235 - Department of Labor and Industries	A001	Administration		NA
		<i>Percentage of public records requests which are responded to within 5 days.</i>		
		Target: Increasing from 96% to 97%		
		<i>Savings in dollars as a result of using enterprise contracts for the purchase of goods and services.</i>		
		Target: \$118,000		

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Improve the Economic Vitality of Businesses and Individuals

Strategy - Improve workplace safety and fairness (cont.)				
Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
235 - Department of Labor and Industries	A016	SHARP		1
		<i>Publish and present evidence based workplace health and safety research information for practitioners and the public to use (including outreach, consultations, research reports, resources developed, and publications.)</i>		
		Target: Increasing from 42 to 44		
		<i>Q5 data in 2004-05 is abnormally high.</i>		
235 - Department of Labor and Industries	A018	WISHA Consultation and Compliance		1
		<i>Annual comparison of the injury and illness rate in Washington's workplaces for workers' compensation claims which result in time loss compensation.</i>		
		Target: 5%		
		<i>Number of approved new Voluntary Protection Program Sites.</i>		
		Target: Varies between 1 and 2		
		<i>Number of serious hazards identified during workplace safety and health visits</i>		
		Target: Increasing from 3,307 to 4,125		
		<i>Stable and predictable - Future results should be similar to current performance levels</i>		
		<i>Number of small businesses with effective safety programs.</i>	No Actual Data in PMT	
		Target: 20%		
		<i>Number of WISHA worksite consultations and inspections.</i>		
		Target: Increasing from 2,685 to 2,750		
		<i>Stable and predictable decreasing trend - Future results should follow the declining trend line.</i>		

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Strategy - Provide Consumer Protection

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
085 - Office of the Secretary of State	A008	Charitable Solicitation Program		1
		<i>Number of responses to public information requests about charities.</i>		
		Target: Increasing from 33,160 to 330,000		
085 - Office of the Secretary of State	A009	Charitable Trusts Program		1
		<i>Number of responses to public information requests about charitable trusts.</i>		
		Target: Increasing from 2,276 to 31,000		
100 - Office of Attorney General	A005	Enforcement of Consumer Protection Laws		2
		<i>Consumer dollars recovered per Attorney General's Office dollar spent.</i>		
		Target: 0		
102 - Dept of Financial Management	A004	Enforcement		1
		<i>Average number of business days to review consumer complaints</i>		
		Target: Decreasing from 120 to 90 <i>Data in Q3 of 2005-06 is abnormally high</i>		
		<i>Number of complaints received per quarter</i>		
		Target: 501		
		<i>Number of enforcement actions taken per year</i>		
		Target: 50 per quarter		
		Cumulated data		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Provide Consumer Protection (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
103 Community, Trade & Economic Development	A118	State Building Code Council		1
		<i>Number of fire deaths per 1 million residents</i>		
		Target: Ranges from 1 to 2 <i>Stable and predictable - Future results should be similar to current performance levels</i>		
103 Community, Trade & Economic Development	A173	Financial Fraud and Identity theft Program		1
		<i>Number of local organizations and companies requesting economic development assistance.</i>		
		Target: 140		
		<i>Number of open cases (more than four hours of assistance).</i>		
		Target: 40		
140 Department of Revenue	A007	Unclaimed Property Management		1
		<i>Percentage of monetary unclaimed property claims processed within 30 days of receipt.</i>		
		Target: 80%		
160 Ins. Commissioner	A001	Agency Administration	No Actual Data in PMT	NA
		<i>No Measure</i>		
160 Office of Insurance Commissioner	A006	Monitoring Insurance Company Solvency		1
		<i>Percentage of the biennial examination plan completed in order to maintain the 5-year cycle of domestic insurers</i>		
		Target: 80% <i>Stable and predictable - Future results should be similar to current performance levels</i>		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Provide Consumer Protection (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
160 Office of Insurance Commissioner	A005	Investigations and Enforcement		1
		<i>Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention</i>		
		Target: Increasing from \$2,941,750 to \$3,075,000 Data in Q2 of 2003-04 is abnormally high		
		<i>Number of investigations and financial examinations of insurance agents and brokers completed</i>		
		Target: 150 Not stable and not predictable - Changing		
160 Office of Insurance Commissioner	A003	Consumer Information and Advocacy		1
		<i>Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention</i>		
		Target: Increasing from \$2,941,750 to \$3,075,000 Data in Q2 of 2003-04 is abnormally high		
		<i>Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner</i>		
		Increasing from 32,963 to 34,250 Stable and predictable decreasing trend - Future results are likely to follow the declining trend line		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Provide Consumer Protection (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
160 Office of Insurance Commissioner	A007	Policy and Enforcement		1
		<i>Number of enforcement actions and compliance plans issued against authorized insurers</i>		
		Target: 12 Data in Q6 of 2006-07 is abnormally high		
		<i>Number of investigations of suspected illegal insurance entities completed</i>		
		Target: Increasing from 11 to 13 Stable and predictable - Future results should be similar to current performance levels		
160 Office of Insurance Commissioner	A002	Agents and Brokers Licensing and Education		1
		<i>Number of licenses and appointments issued for insurance agents and brokers licenses.</i>		
		Target: Increasing from 76,106 to 87,500 Stable and predictable - Future results should be similar to current performance levels		
160 Office of Insurance Commissioner	A008	Regulation of Insurance Rates and Forms		1
		<i>Average number of days required to finalize the filing review process for insurance rate and form filings.</i>		
		Target: Decreasing from 30 to 28.5 Data in Q6 of 2006-07 is abnormally low		

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Strategy - Provide Consumer Protection (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category																					
165 State Board of Accountancy	A001	Regulation of Public Accountant	<p style="color: magenta;">Target = 60%</p> <p>Actuals = 60%</p>	2																					
		<i>Publish public accountant consumer awareness information reaching 60% of the population in Washington State</i>																							
		Target: 60%																							
		<i>Undertake an on-site filed review of 60% of CPA firms receiving an unacceptable Quality Assurance Review grade.</i>	<table border="1" style="display: none;"> <caption>Chart Data: On-site filed review of CPA firms</caption> <thead> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>60%</td><td>60%</td></tr> <tr><td>2006-07</td><td>70%</td><td>60%</td></tr> </tbody> </table>	Year	Actual	Target	2005-06	60%	60%	2006-07	70%	60%													
Year	Actual	Target																							
2005-06	60%	60%																							
2006-07	70%	60%																							
		Target: 60%																							
165 State Board of Accountancy	A002	Investigation of Public Accountants	<table border="1" style="display: none;"> <caption>Chart Data: Investigation of Public Accountants</caption> <thead> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>44</td><td>50</td></tr> <tr><td>2006-07</td><td>50</td><td>50</td></tr> </tbody> </table>	Year	Actual	Target	2005-06	44	50	2006-07	50	50	2												
		Year		Actual	Target																				
		2005-06		44	50																				
2006-07	50	50																							
<i>The goal is to maintain a minimum level of open investigations to ensure that such matters are timely resolved.</i>																									
Target: 50																									
185 Washington Horse Racing Commission	A002	Regulation of Horse Racing	<table border="1" style="display: none;"> <caption>Chart Data: Regulation of Horse Racing</caption> <thead> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>7.2</td><td>7.82</td></tr> <tr><td>2004-05</td><td>7.1</td><td>7.82</td></tr> <tr><td>2005-06</td><td>7.6</td><td>7.82</td></tr> <tr><td>2006-07</td><td>7.5</td><td>7.82</td></tr> <tr><td>2007-08</td><td>-</td><td>7.82</td></tr> <tr><td>2008-09</td><td>-</td><td>7.82</td></tr> </tbody> </table>	Year	Actual	Target	2003-04	7.2	7.82	2004-05	7.1	7.82	2005-06	7.6	7.82	2006-07	7.5	7.82	2007-08	-	7.82	2008-09	-	7.82	1
		Year		Actual	Target																				
		2003-04		7.2	7.82																				
2004-05	7.1	7.82																							
2005-06	7.6	7.82																							
2006-07	7.5	7.82																							
2007-08	-	7.82																							
2008-09	-	7.82																							
<i>Average number of horses running in each horse race</i>																									
Target: 7.82																									

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Strategy - Provide Consumer Protection (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
215 Utilities and Transportation Commission	A001	Administration		NA
		<i>Percentage of time the agency website, including records management system, is available to the public.</i>		
		Target: 99.5%		
		Stable and predictable - Future results should be similar to current performance levels		
		<i>The percent of regulatory fees received on time</i>		
		Target: 100%		
215 Utilities and Transportation Comm	A002	Agency Commissioners		2
		<i>Percent of UTC decisions in non-consent cases appealed and upheld.</i>		
		Target: 95%		
215 Utilities and Transportation Comm	A004	Public Counsel		1
		<i>Percentage of contested telecommunication and energy cases in which Public Council participates</i>		
		Target: 50%		

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Strategy - Provide Consumer Protection (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
215 Utilities and Transportation Comm	A006	Regulation of Consumer Services <i>Average time to close all complaints of 30 days or less.</i> Target: 28 <i>Not stable and not predictable - Something changed after Q3 in 2005-06</i>		1
		<i>Number of complaints received per quarter</i> Target: 944 <i>Stable and predictable - Future results should be similar to current performance levels</i>		
		<i>Percentage of customer calls each month that the UTC answers within 60 seconds compared to the average for all agencies that participate in the interagency call center working group</i> Target: 80%		
		<i>Percentage of customers who indicated they had positive interactions with the Consumer Affairs staff regarding their complaint.</i> Target: Decreasing from 94% to 92%		

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Strategy - Provide Consumer Protection (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
215 Utilities and Transportation Comm	A007	Regulation of Energy Companies		1
		<i>The average number of electricity outages (lasting 5 minutes or longer) for each customer per year</i>		
		Target: .95		
		<i>The average residential electricity rate paid by Washington customers of private utilities as a percent of the national average</i>		
		Target: 0.7		
		<i>Washington investor-owned electric utility customer bills as a ratio of national investor-owned electric.</i>		
		Target: 0.91		
215 Utilities and Transportation Comm	A008	Regulation of Water Companies		1
		<i>Ratio of closed to opened filings per quarter for all regulated water companies</i>		
		Target: 1		
		<i>Stable and predictable - Future results should be similar to current performance levels</i>		

Budget Activity and Data Sheet - Priorities of Government Process Improve the Economic Vitality of Businesses and Individuals

Strategy - Provide Consumer Protection (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
215 Utilities and Transportation Comm	A009	Solid Waste Companies Licensing, Regulation, and Safety		1
		<i>Number of docket filings per quarter</i>		
		Target: 45 Stable and predictable - Future results should be similar to current performance levels		
		<i>Percentage of companies with a current compliance review</i>		
		Target: 100%		
		<i>Ratio of closed to open filings per quarter for regulated solid waste companies</i>		
		Target: 1 Stable and predictable - Future results should be similar to current performance levels		
240 Department of Licensing	A009	Providing Consumer Education & Protection from Identity Theft	No Actual Data in PMT	2
		<i>No Measures</i>		
240 Department of Licensing	A017	Professional Licensing and Regulation	No Actual Data in PMT	2
		<i>No Measures</i>		
240 Department of Licensing	A020	Administration of Regulatory Functions involving Vehicle and Vessel Dealers and Manufacturers.	No Actual Data in PMT	2
		<i>No Measures</i>		

Budget Activity and Data Sheet - Priorities of Government Process
Improve the Economic Vitality of Businesses and Individuals

Strategy - Provide Consumer Protection (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
495 Department of Agriculture	A006	Commission Merchants	No Actual Data in PMT	2
		<i>No Measures</i>		
495 Department of Agriculture	A008	Feed Regulation	No Actual Data in PMT	1
		<i>No Measures</i>		
495 Department of Agriculture	A009	Fertilizer Regulation	No Actual Data in PMT	1
		<i>No Measures</i>		
495 Department of Agriculture	A013	Grain Warehouse Audit	No Actual Data in PMT	2
		<i>No Measures</i>		
495 Department of Agriculture	A016	Livestock Identification	No Actual Data in PMT	2
		<i>No Measures</i>		
495 Department of Agriculture	A019	Nursery Inspection	No Actual Data in PMT	2
		<i>No Measures</i>		
495 Department of Agriculture	A020	Organic Food Certification	No Actual Data in PMT	1
		<i>No Measures</i>		
495 Department of Agriculture	A027	Weights and Measures Inspection	No Actual Data in PMT	1
		<i>No Measures</i>		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Provide Seed and growth capital and support entrepreneurs

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
103 Community, Trade & Economic Development	A045	Washington Technology Center	No Actual Data in PMT	2
		<i>No Measures</i>		
103 Community, Trade & Economic Development	A162	Statewide Programs	No Actual Data in PMT	2
		<i>No Measures</i>		
103 Community, Trade & Economic Development	A170	Regional Services	No Actual Data in PMT	2
		<i>No Measures</i>		
377 Spokane Intercollegiate R&T Institute	A001	Incubator Activity		1
		<i>The current duration, in years of current clients staying at a Sirti incubator facility</i>		
		Target: Increasing from 0 to 2.5		
377 Spokane Intercollegiate R&T Institute	A001	The percentage of available incubator space leased at the Spokane Intercollegiate Research and Technology Institute		1
		<i>The percentage of available incubator space leased at the Spokane Intercollegiate Research and Technology Institute</i>		
		Target: Ranges from 0% to 88%		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Provide Seed and growth capital and support entrepreneurs

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category											
377 Spokane Intercollegiate R&T Institute	A002	Commercializing Technology <i>The amount of external funding and financing won by current SIRTI commercialization clients, current incubator tenants and SIRTI alumni.</i> Target: Ranges from \$0 to \$225 Numbers measured in millions	<table border="1" style="display: none;"> <caption>External Funding Data</caption> <thead> <tr><th>Year</th><th>Funding (\$M)</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>120</td></tr> <tr><td>2006-07</td><td>180</td></tr> <tr><td>2007-08</td><td>200</td></tr> <tr><td>2008-09</td><td>220</td></tr> </tbody> </table>	Year	Funding (\$M)	2005-06	120	2006-07	180	2007-08	200	2008-09	220	1	
		Year	Funding (\$M)												
		2005-06	120												
2006-07	180														
2007-08	200														
2008-09	220														
<i>The cumulative amount of federal, local and private funding obtained by Sirti or the Sirti foundation to enable the expansion of economic development programs.</i> Target: Increasing from \$0 to \$25.4 Numbers measured in millions	<table border="1" style="display: none;"> <caption>Cumulative Funding Data</caption> <thead> <tr><th>Year</th><th>Funding (\$M)</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>15</td></tr> <tr><td>2004-05</td><td>20</td></tr> <tr><td>2005-06</td><td>25</td></tr> <tr><td>2006-07</td><td>25</td></tr> <tr><td>2007-08</td><td>25</td></tr> <tr><td>2008-09</td><td>25</td></tr> </tbody> </table>	Year	Funding (\$M)	2003-04	15	2004-05	20	2005-06	25	2006-07	25	2007-08	25	2008-09	25
Year	Funding (\$M)														
2003-04	15														
2004-05	20														
2005-06	25														
2006-07	25														
2007-08	25														
2008-09	25														
<i>The number of commercialization projects initiated each year by the Spokane Intercollegiate Research and Technology Institute</i> Target: Increasing from 0 to 45	<table border="1" style="display: none;"> <caption>Number of Projects Data</caption> <thead> <tr><th>Year</th><th>Projects</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>20</td></tr> <tr><td>2004-05</td><td>25</td></tr> <tr><td>2005-06</td><td>25</td></tr> <tr><td>2006-07</td><td>50</td></tr> <tr><td>2007-08</td><td>55</td></tr> <tr><td>2008-09</td><td>55</td></tr> </tbody> </table>	Year	Projects	2003-04	20	2004-05	25	2005-06	25	2006-07	50	2007-08	55	2008-09	55
Year	Projects														
2003-04	20														
2004-05	25														
2005-06	25														
2006-07	50														
2007-08	55														
2008-09	55														

Strategy - Provide Support Services to Families

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
540 Employment Security Department	A010	Family Medical Leave Program <i>No Measures</i>	No Actual Data in PMT	NA

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

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

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category														
085 Office of the Secretary of State	A004	Apostilles Program	<table border="1"> <caption>General Fund revenue generated per Apostilles program staff</caption> <thead> <tr><th>Year</th><th>Revenue</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>~\$70,000</td></tr> <tr><td>2004-05</td><td>~\$80,000</td></tr> <tr><td>2005-06</td><td>~\$90,000</td></tr> <tr><td>2006-07</td><td>~\$120,000</td></tr> <tr><td>2007-08</td><td>~\$100,000</td></tr> <tr><td>2008-09</td><td>~\$110,000</td></tr> </tbody> </table>	Year	Revenue	2003-04	~\$70,000	2004-05	~\$80,000	2005-06	~\$90,000	2006-07	~\$120,000	2007-08	~\$100,000	2008-09	~\$110,000	1
		Year		Revenue														
		2003-04		~\$70,000														
2004-05	~\$80,000																	
2005-06	~\$90,000																	
2006-07	~\$120,000																	
2007-08	~\$100,000																	
2008-09	~\$110,000																	
<i>General Fund revenue generated per Apostilles program staff</i>																		
Target: Increasing from \$94,398 to \$111,000																		
			<table border="1"> <caption>Number of apostilles authentications processed</caption> <thead> <tr><th>Year</th><th>Count</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>~22,000</td></tr> <tr><td>2004-05</td><td>~25,000</td></tr> <tr><td>2005-06</td><td>~28,000</td></tr> <tr><td>2006-07</td><td>~30,000</td></tr> <tr><td>2007-08</td><td>~32,000</td></tr> <tr><td>2008-09</td><td>~33,000</td></tr> </tbody> </table>	Year	Count	2003-04	~22,000	2004-05	~25,000	2005-06	~28,000	2006-07	~30,000	2007-08	~32,000	2008-09	~33,000	
Year	Count																	
2003-04	~22,000																	
2004-05	~25,000																	
2005-06	~28,000																	
2006-07	~30,000																	
2007-08	~32,000																	
2008-09	~33,000																	
		<i>Number of apostilles authentications processed</i>																
		Target: Increasing from 29,673 to 34,000																
085 Office of the Secretary of State	A007	Certification Authorities Registration	<table border="1"> <caption>Number of certification authorities registered</caption> <thead> <tr><th>Year</th><th>Count</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>~2</td></tr> <tr><td>2006-07</td><td>~2</td></tr> <tr><td>2007-08</td><td>~2</td></tr> <tr><td>2008-09</td><td>~2</td></tr> </tbody> </table>	Year	Count	2005-06	~2	2006-07	~2	2007-08	~2	2008-09	~2	1				
		Year		Count														
		2005-06		~2														
2006-07	~2																	
2007-08	~2																	
2008-09	~2																	
<i>Number of certification authorities registered</i>																		
Target: 2																		
085 Office of the Secretary of State	A011	Corporations and Partnerships Registration	<table border="1"> <caption>General Fund revenue generated per Corporation program staff</caption> <thead> <tr><th>Year</th><th>Revenue</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>~\$400,000</td></tr> <tr><td>2004-05</td><td>~\$500,000</td></tr> <tr><td>2005-06</td><td>~\$600,000</td></tr> <tr><td>2006-07</td><td>~\$750,000</td></tr> <tr><td>2007-08</td><td>~\$650,000</td></tr> <tr><td>2008-09</td><td>~\$700,000</td></tr> </tbody> </table>	Year	Revenue	2003-04	~\$400,000	2004-05	~\$500,000	2005-06	~\$600,000	2006-07	~\$750,000	2007-08	~\$650,000	2008-09	~\$700,000	1
		Year		Revenue														
		2003-04		~\$400,000														
2004-05	~\$500,000																	
2005-06	~\$600,000																	
2006-07	~\$750,000																	
2007-08	~\$650,000																	
2008-09	~\$700,000																	
<i>General Fund revenue generated per Corporation program staff.</i>																		
Target: Increasing from \$594,715 to \$701,000																		
			<table border="1"> <caption>Number of active business entities registered as Washington State corporations or partnerships</caption> <thead> <tr><th>Year</th><th>Count</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>~250,000</td></tr> <tr><td>2004-05</td><td>~300,000</td></tr> <tr><td>2005-06</td><td>~350,000</td></tr> <tr><td>2006-07</td><td>~400,000</td></tr> <tr><td>2007-08</td><td>~380,000</td></tr> <tr><td>2008-09</td><td>~400,000</td></tr> </tbody> </table>	Year	Count	2003-04	~250,000	2004-05	~300,000	2005-06	~350,000	2006-07	~400,000	2007-08	~380,000	2008-09	~400,000	
Year	Count																	
2003-04	~250,000																	
2004-05	~300,000																	
2005-06	~350,000																	
2006-07	~400,000																	
2007-08	~380,000																	
2008-09	~400,000																	
		<i>Number of active business entities registered as Washington State corporations or partnerships.</i>																
		Target: Increasing from 331,390 to 391,000																
100 Office of Attorney General	A004	Enforcement of Anti-Trust Laws	<table border="1"> <caption>Dollars recovered in Anti-Trust per AGO dollar spent</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>~7</td></tr> <tr><td>2006-07</td><td>0</td></tr> </tbody> </table>	Year	Value	2005-06	~7	2006-07	0	2								
		Year		Value														
		2005-06		~7														
2006-07	0																	
<i>Dollars recovered in Anti-Trust per AGO dollar spent</i>																		
Target: 0																		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Regulate the economy to ensure fairness, security and efficiency (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
102 Dept of Financial Institutions	A001	Agency Management and Administrative Services	No Actual Data in PMT	NA
		<i>No Measures</i>		
102 Dept of Financial Institutions	A002	Chartering, Licensing and Registration		1
		<i>Average number of business days to process and issue a license</i>		
		Target: Increasing from 5 to 10 <i>Not stable and not predictable - Data for Q1 of 2007-08 is abnormally high</i>		
		<i>Number of licensees</i>		
		Target: 167,706		
		<i>Turnaround time in business days for an initial response to securities and franchise registration applicants.</i>		
		Target: Decreasing from 20 to 15		
102 Dept of Financial Institutions	A003	Education and Public Outreach		1
		<i>Percentage of consumers who rate Department of Financial Institutions outreach program and materials as helpful.</i>		
		Target: Increasing from 80% to 85%		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Regulate the economy to ensure fairness, security and efficiency (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
102 Dept of Financial Institutions	A005	Examinations		1
		<i>Number of examinations per quarter</i>		
		Target: 128		
	<i>Percentage of banking assets held at institutions with satisfactory ratings</i>			
	Target: 95%			
		Not stable and not predictable - Something is changing		
	<i>Percentage of banks with satisfactory examination ratings</i>			
	Target 90%			
		Not stable and not predictable - Something is changing		
	<i>Percentage of credit union assets held at institutions with satisfactory ratings</i>			
	Target: 95%			
		Not stable and not predictable - Something is changing		
	<i>Percentage of credit unions with satisfactory examination ratings</i>			
	Target: Increasing from 80% to 85%			
		Not stable and not predictable - Something is changing		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Regulate the economy to ensure fairness, security and efficiency (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
103 Community, Trade & Economic Development	A046	Energy - Contract Management/Pass Through	No Actual Data in PMT	1
		<i>Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources.</i>		
		Target: 2,033,040		
		Total production in megawatt-hours of energy.		
		<i>Number of clean energy businesses recruited, retained or expanded per quarter.</i>		
		Target: 3		
105 Office of Financial Management	A009	Office of Regulatory Assistance	No Actual Data in PMT	2
		<i>No Measures</i>		
147 Off of Minority & Women's Business	A001	Administration	No Actual Data in PMT	NA
		<i>No Measures</i>		
147 Off of Minority & Women's Business	A003	Certification		2
		<i>Average number of days to process a Minority or Women's Business certification application</i>		
		Target: Decreasing from 50 to 45		
195 Liquor Control Board	A007	Liquor Licensing and Permits		2
		<i>Liquor Control Board revenues distributed to state and local governments.</i>		
		Target: Increasing from \$276,318 to \$287,770		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Regulate the economy to ensure fairness, security and efficiency (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
195 Liquor Control Board	A010	Regulation of Manufacturers, Importers and	No Actual Data in PMT	2
		<i>No Measures</i>		
235 Department of Labor and Industries	A003	Contractor Registration		1
		<i>Contractor bond dollars awarded to consumers</i>		
		Target: Varying between \$375,000 and \$500,000 Stable and predictable - Future results should be similar to current performance levels		
		<i>Find and cite unregistered construction contractors statewide</i>		
		<i>Target: Increasing from 300 to 325</i>		
		Stable and predictable - Future results should be similar to current performance levels		
		<i>Turnaround time in days of the contractor registration renewal process.</i>		
		<i>Target: Decreasing from 5 to 1</i>		
		Measure has been retired because the turnaround time is always less than 1 day now		
235 Department of Labor and Industries	A007	Employment Standards/Prevailing Wage		1
		<i>Number of Prevailing wage surveys completed</i>		
		Target: Increasing from 4 to 20		
		<i>Total dollars in unpaid wages collected for workers</i>		
		<i>Target: Increasing from \$750,000 to \$875,000</i>		
		Stable and predictable - Future results should be similar to current performance levels		

Budget Activity and Data Sheet - Priorities of Government Process
Improve the Economic Vitality of Businesses and Individuals

Strategy - Regulate the economy to ensure fairness, security and efficiency (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
240 Department of Licensing	A014	Centralization of License Requirements for Businesses	No Actual Data in PMT	2
		<i>No Measures</i>		
240 Department of Licensing	A018	Uniform Commercial Code Program	No Actual Data in PMT	2
		<i>No Measures</i>		
495 Department of Agriculture	A001	Agency Administration	No Actual Data in PMT	NA
		<i>No Measures</i>		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Remove economic development barriers through targeted infrastructure and assistance

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
075 Office of the Governor	A006	Economic Development	No Actual Data in PMT	2
		<i>No Measures</i>		
103 Community, Trade & Economic Development	A035	Community Economic Revitalization Board and Programs		1
		<i>Estimated amount of private capital investment leveraged by CERB funding.</i>		
		Target: Decreasing from 160 to 140 dollars in millions		
		<i>Estimated number of jobs created and retained as a result of infrastructure investments.</i>		
		Target: Decreasing from 400 to 300		
103 Community, Trade & Economic Development	A092	Bond Cap Allocation Program for Tax Exempt Financing Authorization		1
		<i>Average number of days to process applications</i>		
		Target: Increasing from 0 to 15 Stable and predictable - Future results should be similar to current performance levels		
103 Community, Trade & Economic Development	A096	Community Development Block Grant (CDBG)	No Actual Data in PMT	1
		<i>Percent of projects completed on time, as per contracts (within scope of work)</i>		
		Target: 60%		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Remove economic development barriers through targeted infrastructure and assistance (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
103 Community, Trade & Economic Development	A113	Public Works Trust Fund <i>Construction related jobs sustained through CTED/Public Works capital and infrastructure investments.</i> Target: Decreasing from 9,920 to 6,299		1
		<i>Percent of project funding provided by the Public Works Trust fund.</i> Target: 46%		
		<i>Percent of projects completed on time, as per contract.</i> Target: 70%		
103 Community, Trade & Economic Development	A163	Economic Development Financial Assistance <i>Estimated amount of private capital investment leveraged with CTED funding.</i> Target: Ranges from \$4 to \$7 <i>in millions</i>		1
		<i>Estimated number of jobs created and retained as a result of ITED assistance</i> Target: Ranges from 60 to 90		
103 Community, Trade & Economic Development	A166	Community Projects <i>No Measures</i>	No Actual Data in PMT	1

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Remove economic development barriers through targeted infrastructure and assistance (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
103 Community, Trade & Economic Development	A168	Asset Building for Working Families		1
		<i>Establish individual development accounts</i>		
		Target: Increasing from 0 to 520		
		<i>Number of individuals served through ITED-sponsored training and conferences.</i>		
		Target: Ranges from 60 to 350		
461 Department of Ecology	A060	Provide Regulatory Assistance for significant Projects and Small Businesses		1
		<i>Number of applicants and customers provided permit assistance information by the office of Regulatory Assistance Service Center</i>		
		Target: Increasing from 250 to 300		
		<i>Stable and predictable - Future results should be similar to current performance levels</i>		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Return unemployed, underemployed or injured workers to work

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category																														
103 Community, Trade & Economic Development	A017	Re-employment Support Centers	No Actual Data in PMT	2																														
		<i>No Measures</i>																																
103 Community, Trade & Economic Development	A027	WorkFirst/Community Jobs	<table border="1" style="font-size: small; margin-top: 5px;"> <caption>Chart Data: Percentage of TANF parents who get unsubsidized employment</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2003-04</td> <td>58%</td> <td>57%</td> <td>56%</td> <td>58%</td> </tr> <tr> <td>2004-05</td> <td>62%</td> <td>64%</td> <td>63%</td> <td>64%</td> </tr> <tr> <td>2005-06</td> <td>66%</td> <td>67%</td> <td>68%</td> <td>66%</td> </tr> <tr> <td>2006-07</td> <td>65%</td> <td>66%</td> <td>65%</td> <td>66%</td> </tr> <tr> <td>2007-08</td> <td>67%</td> <td>68%</td> <td>66%</td> <td>64%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2003-04	58%	57%	56%	58%	2004-05	62%	64%	63%	64%	2005-06	66%	67%	68%	66%	2006-07	65%	66%	65%	66%	2007-08	67%	68%	66%	64%	1
		Year		Q1	Q2	Q3	Q4																											
		2003-04		58%	57%	56%	58%																											
2004-05	62%	64%	63%	64%																														
2005-06	66%	67%	68%	66%																														
2006-07	65%	66%	65%	66%																														
2007-08	67%	68%	66%	64%																														
<i>Percentage of TANF parents who get unsubsidized employment.</i>																																		
<p style="color: purple; font-weight: bold;">Target: Increasing from 65% to 68%</p> <p style="color: blue;">Not stable and not predictable - Something changed in Q3 of 2003-04</p>																																		
103 Community, Trade & Economic Development	A172	Offender Transition and Assistance to Families of Incarcerated Parents	No Actual Data in PMT	2																														
		<i>No Measures</i>																																

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Economic Vitality of Businesses and Individuals

Strategy - Return unemployed, underemployed or injured workers to work (cont.)				
Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
190 Board of Indust Insurance Appeals	A002	Hearings		1
		<i>Average Cost per Final Order</i>		
		Target: Increasing from \$1220 to \$1400		
		<i>Average number of weeks to resolve industrial insurance appeals.</i>		
Target: Decreasing from 37 to 34				
		<i>Percentage of cases successfully resolved without appeal to Superior Court</i>		
Target: 96%				
		<i>Total Number of final orders issued</i>		
Target: 13,100				
190 Board of Indust Insurance Appeals	A003	Mediation		1
		<i>Average Cost per Final Order</i>		
		Target: Increasing from \$1220 to \$1400		
		<i>Average number of weeks to resolve industrial insurance appeals.</i>		
Target: Decreasing from 37 to 34				
		<i>Percentage of cases successfully resolved without appeal to Superior Court</i>		
Target: 96%				
		<i>Total Number of final orders issued</i>		
Target: 13,100				

