

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Confine and Rehabilitate Adult Offenders

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category																		
100 Office of the Attorney General	<b>A002</b>	<b>Civil Commitment of Sexually Violent Predators</b>	<table border="1" style="display: none;"> <caption>Chart Data: Civil Commitment of Sexually Violent Predators</caption> <thead> <tr><th>Year</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>75%</td></tr> <tr><td>2004-05</td><td>70%</td></tr> <tr><td>2005-06</td><td>100%</td></tr> <tr><td>2006-07</td><td>0%</td></tr> </tbody> </table>	Year	Percentage	2003-04	75%	2004-05	70%	2005-06	100%	2006-07	0%	2								
		Year		Percentage																		
		2003-04		75%																		
		2004-05		70%																		
2005-06	100%																					
2006-07	0%																					
<i>Percentage of commitments achieved in Sexually Violent Predator (SVP) cases out of cases closed</i>																						
<b>No Target</b>																						
Comment: Percentage can exceed 100% as cases can take several years to get a commitment																						
103 Community, Trade, and Economic Development	<b>A114</b>	<b>Residential Substance Abuse Treatment</b>	<table border="1" style="display: none;"> <caption>Chart Data: Residential Substance Abuse Treatment</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q1</td><td>100%</td></tr> <tr><td>Q2</td><td>98%</td></tr> <tr><td>Q3</td><td>97%</td></tr> <tr><td>Q4</td><td>85%</td></tr> <tr><td>Q5</td><td>85%</td></tr> <tr><td>Q6</td><td>85%</td></tr> <tr><td>Q7</td><td>85%</td></tr> <tr><td>Q8</td><td>85%</td></tr> </tbody> </table>	Quarter	Percentage	Q1	100%	Q2	98%	Q3	97%	Q4	85%	Q5	85%	Q6	85%	Q7	85%	Q8	85%	1
		Quarter		Percentage																		
		Q1		100%																		
		Q2		98%																		
Q3	97%																					
Q4	85%																					
Q5	85%																					
Q6	85%																					
Q7	85%																					
Q8	85%																					
<i>Percent of participating offenders who do not reoffend and return to prison as drug users within the first year</i>																						
<b>Target = 85%</b>																						
Comment: Re offenders are evaluated after reincarceration																						
227 Criminal Justice Training Commission	<b>A003</b>	<b>Corrections Training</b>	<table border="1" style="display: none;"> <caption>Chart Data: Corrections Training</caption> <thead> <tr><th>Year</th><th>Number of Officers</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>900</td></tr> <tr><td>2004-05</td><td>600</td></tr> <tr><td>2005-06</td><td>600</td></tr> <tr><td>2006-07</td><td>600</td></tr> <tr><td>2007-08</td><td>600</td></tr> <tr><td>2008-09</td><td>600</td></tr> </tbody> </table>	Year	Number of Officers	2003-04	900	2004-05	600	2005-06	600	2006-07	600	2007-08	600	2008-09	600	2				
		Year		Number of Officers																		
		2003-04		900																		
		2004-05		600																		
2005-06	600																					
2006-07	600																					
2007-08	600																					
2008-09	600																					
<i>Total annual number of officers attending the Corrections Academy</i>																						
<b>Target = 605 to 998</b>																						

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Confine and Rehabilitate Adult Offenders (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
250 Indeterminate Sentence Review Board	<b>A001</b>	<b>Indeterminate Sentencing System</b>	<b>New Measures - Only Targets in PMT for 2007-09</b>	2
		<i>Average number of days between ISRB offender release hearing and the published decision</i>		
		<b>Target = 28 Days</b>		
		<i>Number of inmates under ISRB jurisdiction</i>		
		<b>Target = 1,760 to 2,100</b>		
		<i>Number of ISRB administrative decisions issued</i>		
		<b>Target = 2,560 to 3,300</b>		
		<i>Number of ISRB offender releases to community</i>		
		<b>Target =105 to 145</b>		
		<i>Number of ISRB offenders admitted to prison</i>		
		<b>Target =270 to 280</b>		
		<i>Number of offender parole or community custody revocation hearings held</i>		
		<b>Target =60 to 85</b>		
		<i>Number of offender release hearings held</i>		
		<b>Target =360 to 410</b>		
		<i>Number of offenders in the community under ISRB jurisdiction</i>		
		<b>Target =360 to 410</b>		
		<i>Percent of offender release hearing decisions published within four weeks of the hearing</i>		
<b>Target =50%</b>				
<i>Percent of offender release hearings that are continued</i>				
<b>Target =50%</b>				

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Confine and Rehabilitate Adult Offenders (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	C013	<b>Civil Commitment Less Restrictive Alternatives</b>		2
		<i>Percent of Special Commitment Center residents participating in Phases 5 &amp; 6 of the Treatment Program</i>		
		<b>Targets: 2 to 8%</b>		
300 DSHS	C014	<b>Civil Commitment of Sexual Predators</b>		2
		<i>Percent of Special Commitment Center residents participating in Phases 5 &amp; 6 of the Treatment Program</i>		
		<b>Targets: 2 to 8%</b> <i>Comment: Same performance measure as C013</i>		
300 DSHS	C072	<b>Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)</b>		1
		<i>Increase the percent of Dangerously Mentally Ill Offender clients who receive at least 6 months of mental health service</i>		
		<b>Targets: 60%</b> <i>Comment: One quarter lag in the data</i>		
		<i>Increase the percent of DMIO clients who receive at least one mental health service</i>		
300 DSHS	C073	<b>Mental Health Services to Jails - Facilitating Access to Services</b>		1
		<i>Amount of services delivered to individuals enrolled in jail services programs</i>		
		<b>Targets: 5,000</b> <i>Comment: One quarter lag in the data</i>		

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Confine and Rehabilitate Adult Offenders (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
310 Department of Corrections	<b>A001</b>	<b>Confine Convicted Adults in State Prisons</b> <i>Average daily population of offenders in correctional institutions</i> <b>Targets: Increasing from 17,604 to 18,570</b> Comment: Does not include in-state Rent-a-Bed		1
		<i>Escapes per 1,000 offenders from total confinement</i> <b>Targets: Decreasing from .56 to .55</b> Stable and predictable - Future results should be similar to current performance levels.		
		<i>Major infractions per 1,000 offenders</i> <b>Targets: Decreasing from 932 to 902</b> Stable and predictable - Future results should be similar to current performance levels.		
		<i>Number of offenders who complete chemical dependency treatment</i> <b>Targets: Increasing from 1,046 to 1,062</b> Stable and predictable - Future results should be similar to current performance levels.		
		<i>Violent infractions per 1,000 offenders</i> <b>Targets: Decreasing from 96.4 to 94</b> Stable and predictable - Future results should be similar to current performance levels.		
		<b>Health Care Services for Adults in State Prisons</b> <i>Average medical cost per incarcerated offender</i> <b>Target = Less than \$4,800</b> Stable and predictable increasing trend - Future results should follow the trend line		

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Confine and Rehabilitate Adult Offenders (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
310 Department of Corrections	<b>A007</b>	<b>Supervise Adult Offenders in the Community</b> <i>Average length of (handoff from date of sentence to intake and start of supervision)</i> <b>Target = Not more than 30 days</b> Comment: Measured in days		1
		<i>Number of offenders on community supervision</i> <b>Targets: Increasing from 16,664 to 27,338</b> Not stable and not predictable - Something changed between 2003-05 and 2005-07		
		<i>Percent of Level 3 sex offenders released from prison without an approved residence</i> <b>Targets: Decreasing from 43% to 40%</b> Stable and predictable - Future results should be similar to current performance levels.		
310 Department of Corrections	<b>A002</b>	<b>Corrections - Core Administration</b> <div style="text-align: right;"><i>None</i></div>	No measures in PMT	2

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Confine and Rehabilitate Adult Offenders (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category		
310 Department of Corrections	<b>A008</b>	<b>Re-Entry Services for Adult Offenders</b>		1		
		<i>Number of offenders who complete basic skills education</i>				
		<b>Targets: 2003-05 Increasing from 1,822 to 1,977; 2005-07 Increasing from 333 to 347.</b>				
		Not stable and not predictable - Something changed between 2003-05 and 2005-07				
		<i>Number of offenders who complete chemical dependency treatment</i>				
<b>Targets: Increasing from 1,046 to 1,062</b>		1				
Stable and predictable - Future results should be similar to current performance levels.						
<i>Percent of Level 3 sex offenders released from prison without an approved residence</i>				1		
<b>Targets: Decreasing from 43% to 40%</b>						
Stable and predictable - Future results should be similar to current performance levels.						
325 Sentencing Guidelines Commission	<b>A001</b>	<b>Sentencing Policy Advice</b>		1		
		<i>Average number of turnaround days for processing agency fiscal notes</i>				
		<b>Targets: Not more than 2 days</b>				
		<i>Number of adult felony sentences entered in database</i>				1
		<b>Targets: Increasing from 26,000 to 28,000</b>				
<i>Number of juvenile felony sentences entered in database</i>		1				
<b>Targets: Decreasing from 18,500 to 11,500</b>						
<i>Number of published reports</i>				1		
<b>Targets: Variable between 5 and 10</b>						

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Confine and rehabilitate juvenile offenders

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	A090	<b>Secure Crisis Residential Center</b> <i>None</i>	N/A	2
300 DSHS	B016	<b>Community Facility Transitional Services for State Committed Juvenile Offenders</b> <i>Average daily population of community residential facilities</i> <b>Targets: Decreasing from 182 to 108</b> <i>Not stable and not predictable - Something changed between 2003-05 and 2005-07</i>		1
		<i>Counselors compliance with the Global Rating measure</i> <b>Targets: 80%</b> <i>Comment: FY2006 60.3% of Parole Counselors met or exceeded the Global Rating at "Level 3".</i>		
		<i>Percentage of staff adhering to the Integrated Treatment Model</i> <b>Target: N/A</b> <i>Comment: Still establishing baseline</i>	No Data in PMT	
300 DSHS	B018	<b>Community Services for Locally Committed Juveniles</b> <i>Average daily population of community residential facilities</i> <b>Targets: Decreasing from 182 to 108</b> <i>Not stable and not predictable - Something changed between 2003-05 and 2005-07</i>		1
		<i>Number of bed weeks saved due to youth served in county programs through disposition alternatives</i> <b>Targets: Increasing from 1,000 to 1,667</b> <i>Not stable and not predictable</i>		

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Confine and rehabilitate juvenile offenders (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	<b>B045</b>	<b>Institutional Services for State Committed Juvenile Offenders</b>		1
		<i>Average daily population of community residential facilities</i>		
		<b>Targets: Decreasing from 182 to 108</b>		
		Not stable and not predictable - Something changed between 2003-05 and 2005-07		
		<i>Percentage of staff adhering to the Integrated Treatment Model</i>		
<b>No Data in PMT</b>				
		<b>Target: N/A</b>		
		Comment: Still establishing baseline		
		<i>Reduce number of referable assaults at Green Hill and Maple Lane Schools</i>		
		<b>Target: 30%</b>		
300 DSHS	<b>B072</b>	<b>Parole Transitional Services for State Committed Juvenile Offenders</b>		1
		<i>Average daily population on parole</i>		
		<b>Targets: Varying between 769 and 785</b>		
		Not stable and not predictable		
		<i>Counselors compliance with the Global Rating measure</i>		
<b>Targets: 80%</b>				
		Comment: FY2006 60.3% of Parole Counselors met or exceeded the Global Rating at "Level 3".		
		<i>Average daily population of community residential facilities</i>		
		<b>Targets: Decreasing from 182 to 108</b>		
		Not stable and not predictable - Something changed between 2003-05 and 2005-07		

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Confine and rehabilitate juvenile offenders (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	<b>B046</b>	<b>Juvenile Rehabilitation Administration</b>		2
		<i>Average daily population of community residential facilities</i>		
		<b>Targets: Decreasing from 182 to 108</b>		
		Not stable and not predictable - Something changed between 2003-05 and 2005-07		
300 DSHS	<b>B075</b>	<b>Preventative Services for Juveniles</b>		1
		<i>Average daily population of community residential facilities</i>		
		<b>Targets: Decreasing from 182 to 108</b>		
		Not stable and not predictable - Something changed between 2003-05 and 2005-07		

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Enforce the Law

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
100 Office of the Attorney General	A003	<b>Criminal Investigation and Prosecution</b>		2
		<i>Percentage of referred criminal litigation cases resulting in defendant charged with a crime</i>		
		<b>Targets: No Targets</b>		
100 Office of the Attorney General	A007	<b>Homicide Investigation Tracking System</b>		2
		<i>Number of requests for information from the Homicide Investigation Tracking System</i>		
		<b>Targets: No Targets</b>		
117 Gambling Commission	A001	<b>Gambling Licensing, Background and Financial Investigations</b>		1
		<i>Number of individual criminal background investigations completed by the Washington State Gambling Commission</i>		
		<b>Targets: Increasing from 3,000 to 5,000</b> Stable and predictable - Future results should be similar to current performance levels.		
117 Gambling Commission	A002	<b>General Enforcement and Criminal Intelligence Investigation</b>		1
		<i>Number of compliance inspections conducted at licensed premises by the Washington State Gambling Commission</i>		
		<b>Targets: Varying between 1,075 and 1,150</b> Stable and predictable - Future results should be similar to current performance levels.		

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Enforce the Law

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
117 Gambling Commission	A003	<b>Tribal-State Compact Negotiation, Regulation Program, and Investigations</b> <i>Number of compliance visits conducted at tribal casinos by the Washington State Gambling Commission</i> <b>Targets: 288 with one FY at 306</b> Stable and predictable increasing trend - Future results should follow the trend line		1
195 Liquor Control Board	A004	<b>Enforcement of Liquor Control Laws</b> <i>Percentage of licensed businesses in compliance with underage drinking laws</i> <b>Targets: @ 80% with a jump in 2005-07 to 87%</b> Stable and predictable - Future results should be similar to current performance levels.		1
225 WSP	A007	<b>Executive Protection</b> None	N/A	2
225 WSP	A011	<b>Investigative Assistance for Criminal Enforcement</b> <i>Increase the number of drug-trafficking arrests by 10% annually</i> <b>Targets: Increasing from 417 to 459</b>	No actual data in PMT, only targets	1
225 WSP	A012	<b>Missing Children Recovery</b> <i>Increase the number of missing persons located/recovered by 5% per year</i> <b>Targets: Increasing from 1,724% to 1,810% ??</b>	No actual data in PMT, only targets	2
225 WSP	A015	<b>Traffic and Auto Theft Investigation</b> None	No actual data in PMT, only targets	1

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Enforce the Law

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
225 WSP	<b>A016</b>	<b>Vehicle Identification Number (VIN) Inspection</b>	<b>No actual data in PMT, only targets</b>	2
		<i>Reduce the average wait time for vehicle inspections statewide</i>		
		<b>Target: 20</b>		
225 WSP	<b>A018</b>	<b>Vessel and Terminal Security</b>	<b>No actual data in PMT, only targets</b>	2
		<i>None</i>		
490 DNR	<b>A020</b>	<b>Law Enforcement</b>	<b>No actual data in PMT, only targets</b>	2
		<i>Number of emphasis patrols conducted to educate/enforce recreational use of DNR lands</i>		
		<b>Target: 8</b>		
		<i>The number of accidents, negative public behavior, property loss, and vandalism reported on DNR-managed lands</i>		
		<b>Targets: varying between 160 and 470</b>		
			<p style="font-size: small; text-align: center;">2007-09</p>	

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Prepare for and Respond to Emergencies

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
225 WSP	A013	<b>Specialized Outreach Fire Services</b>	<b>No actual data in PMT, only targets</b>	2
		<i>None</i>		
245 Military Department	A001	<b>Alert and Warning</b>	<b>No actual data in PMT, only targets</b>	1
		<i>Number of communication exercises with the Governor's Domestic Security Executive Group</i>		
		<b>Target: One per month</b>		
		<i>Number of emergency management plan effectiveness exercises per year</i>		
		<b>Targets: Varying between 2 and 4</b>		
	<b>Stable and predictable - Future results should be similar to current performance levels.</b>			
		<i>Percent of tsunami ready certified tribes and communities in the state of Washington</i>	<b>No actual data in PMT, only targets</b>	
245 Military Department	A002	<b>Disaster Recovery</b>		1
		<i>Achieve 85% coverage of the state's population with FEMA approve hazard mitigation plans by 2006</i>		
		<b>Target: Increasing from 25% to 100%</b>		
		<i>Number of emergency management plan effectiveness exercises per year</i>		
		<b>Targets: Varying between 2 and 4</b>		
	<b>Stable and predictable - Future results should be similar to current performance levels.</b>			
		<i>Percent of local officials trained in disaster recovery processes</i>	<b>No actual data in PMT, only targets</b>	

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Prepare for and Respond to Emergencies (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category	
245 Military Department	<b>A003</b>	<b>Education Programs</b>		2	
		<i>Number of emergency management plan effectiveness exercises per year</i>			
		<b>Targets: Varying between 2 and 4</b>			
		Stable and predictable - Future results should be similar to current performance levels.			
		<b>Percent of Army and Air National Guard units achieving readiness standards</b>			
<i>Percent of Army and Air National Guard units achieving readiness standards</i>		85%	Stable and predictable - Future results should be similar to current performance levels.		
<b>Target: 85%</b>					
Stable and predictable - Future results should be similar to current performance levels.					
Secure stakeholder approval and necessary funding to operate the Washington Youth Academy				<b>No actual data in PMT, only targets</b>	Effectiveness Rating
Secure stakeholder approval and necessary funding to operate the Washington Youth Academy				<b>No actual data in PMT, only targets</b>	
Secure stakeholder approval and necessary funding to operate the Washington Youth Academy	<b>No actual data in PMT, only targets</b>				
Secure stakeholder approval and necessary funding to operate the Washington Youth Academy	<b>No actual data in PMT, only targets</b>				
Secure stakeholder approval and necessary funding to operate the Washington Youth Academy	<b>No actual data in PMT, only targets</b>				
Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Effectiveness Rating	
245 Military Department	<b>A004</b>	<b>Emergency Management Exercises</b>		2	
		<i>Number of communication exercises with the Governor's Domestic Security Executive Group</i>			
		<b>Target: One per month</b>			
		Number of Department Continuity of Operations Plan (COOP) tabletop exercises			
		Number of Department Continuity of Operations Plan (COOP) tabletop exercises			
<i>Number of emergency management plan effectiveness exercises per year</i>		Targets: Varying between 2 and 4	Stable and predictable - Future results should be similar to current performance levels.		
<b>Targets: Varying between 2 and 4</b>					
Stable and predictable - Future results should be similar to current performance levels.					
Stable and predictable - Future results should be similar to current performance levels.					
Stable and predictable - Future results should be similar to current performance levels.					

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Prepare for and Respond to Emergencies (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category	
245 Military Department	A005	<b>Emergency Management Plans</b>	<b>No actual data in PMT, only targets</b>	2	
		<i>Completion percentage of the 2010 Olympics security mission essential tasks for Washington State</i>			
		<b>Target: One per month</b>			
		<i>Percent of agency employees with a family readiness plan which would be implemented during a catastrophic event</i>	<b>No actual data in PMT, only targets</b>		
			<i>Percent of identified mission essential tasks practiced in exercises</i>		<b>No actual data in PMT, only targets</b>
			<i>Percent of plan developed and implemented for an overarching statewide exercise program that integrates the Emergency management Division, Washington National Guard, state and federal agencies, local jurisdictions, tribes, and private industry by 2007</i>		<b>No actual data in PMT, only targets</b>
	<i>Statewide Critical Infrastructure Protection Program completion percentage</i>	<b>No actual data in PMT, only targets</b>			
<b>Target: 100% by 2008</b>					

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

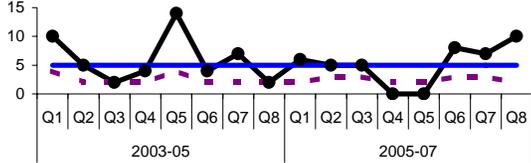
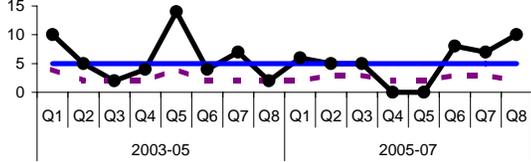
#### Strategy - Prepare for and Respond to Emergencies (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
245 Military Department	<b>A006</b>	<b>Emergency Management Training</b>	<b>No actual data in PMT, only targets</b>	2
		<i>Number of communication exercises with the Governor's Domestic Security Executive Group</i>		
		<b>Target: One per month</b>		
		<i>Number of Department Continuity of Operations Plan (COOP) tabletop exercises</i>		
		<i>Number of emergency management plan effectiveness exercises per year</i>		
	<b>Targets: Varying between 2 and 4</b>	Stable and predictable - Future results should be similar to current performance levels.		
245 Military Department	<b>A008</b>	<b>Enhanced 911 Program</b>	<b>No actual data in PMT, only targets</b>	1
		<i>Number of communication exercises with the Governor's Domestic Security Executive Group</i>		
		<b>Target: One per month</b>		
		<i>Number of emergency management plan effectiveness exercises per year</i>		
		<i>Number of emergency management plan effectiveness exercises per year</i>		
	<b>Targets: Varying between 2 and 4</b>	Stable and predictable - Future results should be similar to current performance levels.		
245 Military Department	<b>A010</b>	<b>Facility Operations and Maintenance</b>		1
		<i>Percent of Army and Air National Guard units achieving readiness standards</i>		
		<b>Target: 85%</b>		
		Stable and predictable - Future results should be similar to current performance levels.		

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Prepare for and Respond to Emergencies (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
245 Military Department	A011	<b>Facility Planning</b>	<b>No actual data in PMT, only targets</b>	2
		<i>None</i>		
245 Military Department	A003	<b>Education Programs</b>		2
		<i>Number of emergency management plan effectiveness exercises per year</i>		
		<b>Targets: Varying between 2 and 4</b>		
		<i>Stable and predictable - Future results should be similar to current performance levels.</i>		
		<b>No actual data in PMT</b>		
245 Military Department	A014	<b>Homeland Security</b>		1
		<i>Number of emergency management plan effectiveness exercises per year</i>		
		<b>Targets: Varying between 2 and 4</b>		
		<i>Stable and predictable - Future results should be similar to current performance levels.</i>		
		<b>No actual data in PMT, only targets</b>		
		<b>Target: 100% by 2008</b>		

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Prepare for and Respond to Emergencies (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
245 Military Department	<b>A015</b>	<b>Interoperable Emergency Communications</b>	<b>No actual data in PMT, only targets</b>	2
		<i>Number of communication exercises with the Governor's Domestic Security Executive Group</i>		
		<b>Target: One per month</b>		
		<i>Number of Department Continuity of Operations Plan (COOP) tabletop exercises</i>		
		<i>Number of emergency management plan effectiveness exercises per year</i>		
	<b>Targets: Varying between 2 and 4</b>			
		<i>Stable and predictable - Future results should be similar to current performance levels.</i>		
		<i>Percent of Information technology work orders completed within 48 hours</i>	<b>No actual data in PMT, only targets</b>	
		<i>Percent of tsunami ready certified tribes and communities in the state of Washington</i>	<b>No actual data in PMT, only targets</b>	

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Prepare for and Respond to Emergencies (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
245 Military Department	A016	<b>Nisqually Earthquake Recovery</b>		2
		<i>Achieve 85% coverage of the state's population with FEMA approve hazard mitigation plans by 2006</i>		
		<b>Target: Increasing from 25% to 100%</b>		
		<i>Number of emergency management plan effectiveness exercises per year</i>		
		<b>Targets: Varying between 2 and 4</b>		
	<i>Stable and predictable - Future results should be similar to current performance levels.</i>			
245 Military Department	A017	<b>Overhead/Administration</b>		2
		<i>Number of emergency management plan effectiveness exercises per year</i>		
		<b>Targets: Varying between 2 and 4</b>		
		<i>Percent of Army and Air National Guard units achieving readiness standards</i>		
		<b>Target: 85%</b>		
	<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 Safety of People and Property

#### Strategy - Prepare for and Respond to Emergencies (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
245 Military Department	<b>A018</b>	<b>Program Management</b>		1
		<i>Number of emergency management plan effectiveness exercises per year</i>		
		<b>Targets: Varying between 2 and 4</b>		
		Stable and predictable - Future results should be similar to current performance levels.		
		<i>Percent of local officials trained in disaster recovery processes</i>		
		<b>Target: 100% by 2007</b>	No actual data in PMT, only targets	
		<i>Percent of tsunami ready certified tribes and communities in the state of Washington</i>	No actual data in PMT, only targets	
245 Military Department	<b>A019</b>	<b>Public Information</b>		2
		<i>Number of emergency management plan effectiveness exercises per year</i>		
		<b>Targets: Varying between 2 and 4</b>		
		Stable and predictable - Future results should be similar to current performance levels.		
245 Military Department	<b>A020</b>	<b>Real Property Management</b>	<div style="text-align: center; color: red;">No actual data in PMT, only targets</div>	
		<i>Number of communication exercises with the Governor's Domestic Security Executive Group</i>		
		<b>Target: One per month</b>		

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Prepare for and Respond to Emergencies (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category																										
245 Military Department	<b>A021</b>	<b>Security Services</b>	<b>No actual data in PMT, only targets</b>	2																										
		<i>Number of physical security violations at all facilities</i>																												
490 Department of Natural Resources	<b>A011</b>	<b>Fire Control - Preparedness, Training, and Forest Fire Protection Assessment</b>	<table border="1" style="font-size: small; margin-top: 5px;"> <caption>Percentage of total wildfires contained at or below 10 acres on DNR protected land</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2003-04</td><td>96%</td></tr> <tr><td>2004-05</td><td>95%</td></tr> <tr><td>2005-06</td><td>94%</td></tr> <tr><td>2006-07</td><td>96%</td></tr> <tr><td>Q1 2007-09</td><td>95%</td></tr> <tr><td>Q2 2007-09</td><td>92%</td></tr> <tr><td>Q3 2007-09</td><td>90%</td></tr> <tr><td>Q4 2007-09</td><td>93%</td></tr> <tr><td>Q5 2007-09</td><td>93%</td></tr> <tr><td>Q6 2007-09</td><td>93%</td></tr> <tr><td>Q7 2007-09</td><td>93%</td></tr> <tr><td>Q8 2007-09</td><td>93%</td></tr> </tbody> </table>	Fiscal Year	Percentage	2003-04	96%	2004-05	95%	2005-06	94%	2006-07	96%	Q1 2007-09	95%	Q2 2007-09	92%	Q3 2007-09	90%	Q4 2007-09	93%	Q5 2007-09	93%	Q6 2007-09	93%	Q7 2007-09	93%	Q8 2007-09	93%	1
		Fiscal Year		Percentage																										
		2003-04		96%																										
2004-05	95%																													
2005-06	94%																													
2006-07	96%																													
Q1 2007-09	95%																													
Q2 2007-09	92%																													
Q3 2007-09	90%																													
Q4 2007-09	93%																													
Q5 2007-09	93%																													
Q6 2007-09	93%																													
Q7 2007-09	93%																													
Q8 2007-09	93%																													
<i>Percentage of total wildfires contained at or below 10 acres on DNR protected land</i>																														
<b>Targets: Dropping from 95% to 93%</b>																														
		Comment: Total number of fires - 28, total number under 10 acres - 26																												
490 Department of Natural Resources	<b>A012</b>	<b>Fire Regulation and Prevention</b>	<table border="1" style="font-size: small; margin-top: 5px;"> <caption>Number of Community Wildfire Protection Plans with action items implemented by local communities with technical or financial assistance from DNR</caption> <thead> <tr> <th>Fiscal Year</th> <th>Number of Plans</th> </tr> </thead> <tbody> <tr><td>2003-04</td><td>0</td></tr> <tr><td>2004-05</td><td>0</td></tr> <tr><td>2005-06</td><td>13</td></tr> <tr><td>2006-07</td><td>8</td></tr> <tr><td>Q1 2007-09</td><td>16</td></tr> <tr><td>Q2 2007-09</td><td>16</td></tr> <tr><td>Q3 2007-09</td><td>20</td></tr> <tr><td>Q4 2007-09</td><td>14</td></tr> <tr><td>Q5 2007-09</td><td>14</td></tr> <tr><td>Q6 2007-09</td><td>14</td></tr> <tr><td>Q7 2007-09</td><td>14</td></tr> <tr><td>Q8 2007-09</td><td>14</td></tr> </tbody> </table>	Fiscal Year	Number of Plans	2003-04	0	2004-05	0	2005-06	13	2006-07	8	Q1 2007-09	16	Q2 2007-09	16	Q3 2007-09	20	Q4 2007-09	14	Q5 2007-09	14	Q6 2007-09	14	Q7 2007-09	14	Q8 2007-09	14	1
		Fiscal Year		Number of Plans																										
		2003-04		0																										
2004-05	0																													
2005-06	13																													
2006-07	8																													
Q1 2007-09	16																													
Q2 2007-09	16																													
Q3 2007-09	20																													
Q4 2007-09	14																													
Q5 2007-09	14																													
Q6 2007-09	14																													
Q7 2007-09	14																													
Q8 2007-09	14																													
<i>Number of Community Wildfire Protection Plans with action items implemented by local communities with technical or financial assistance from DNR</i>																														
<b>Targets: Increasing from 6 per year to 14 per quarter</b>																														
490 Department of Natural Resources	<b>A013</b>	<b>Fire Suppression</b>	<table border="1" style="font-size: small; margin-top: 5px;"> <caption>Percentage of total wildfires contained at or below 10 acres on DNR protected land</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2003-04</td><td>96%</td></tr> <tr><td>2004-05</td><td>95%</td></tr> <tr><td>2005-06</td><td>94%</td></tr> <tr><td>2006-07</td><td>96%</td></tr> <tr><td>Q1 2007-09</td><td>95%</td></tr> <tr><td>Q2 2007-09</td><td>92%</td></tr> <tr><td>Q3 2007-09</td><td>90%</td></tr> <tr><td>Q4 2007-09</td><td>93%</td></tr> <tr><td>Q5 2007-09</td><td>93%</td></tr> <tr><td>Q6 2007-09</td><td>93%</td></tr> <tr><td>Q7 2007-09</td><td>93%</td></tr> <tr><td>Q8 2007-09</td><td>93%</td></tr> </tbody> </table>	Fiscal Year	Percentage	2003-04	96%	2004-05	95%	2005-06	94%	2006-07	96%	Q1 2007-09	95%	Q2 2007-09	92%	Q3 2007-09	90%	Q4 2007-09	93%	Q5 2007-09	93%	Q6 2007-09	93%	Q7 2007-09	93%	Q8 2007-09	93%	1
		Fiscal Year		Percentage																										
		2003-04		96%																										
2004-05	95%																													
2005-06	94%																													
2006-07	96%																													
Q1 2007-09	95%																													
Q2 2007-09	92%																													
Q3 2007-09	90%																													
Q4 2007-09	93%																													
Q5 2007-09	93%																													
Q6 2007-09	93%																													
Q7 2007-09	93%																													
Q8 2007-09	93%																													
<i>Percentage of total wildfires contained at or below 10 acres on DNR protected land</i>																														
<b>Targets: Dropping from 95% to 93%</b>																														
		Comment: Total number of fires - 28, total number under 10 acres - 26																												

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Prevent accidents

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
103 Community, Trade, and Economic Development	<b>A105</b>	<b>County Public Health Funding</b>	<b>No actual data in PMT, only targets</b>	<b>NEW?</b>
		<i>Percent of required fiscal documents forwarded to the treasurer prior to the 1st day of the fiscal year</i>		
		<b>Target: 100%</b>		
215 Utilities & Transportation Commission	<b>A003</b>	<b>Pipeline Safety</b>		2
		<i>Number of federally-reportable gas and hazardous liquids incidents per 1,000 miles of pipe on a rolling 10-year average</i>		
		<b>Target: 126</b>		
		<i>Number of gas and hazardous liquids incidents per hundred miles of pipe</i>		
		<b>Target: .32</b>		
215 Utilities & Transportation Commission	<b>A005</b>	<b>Railroad Safety</b>		2
		<i>Number of crossing collisions per million train miles</i>		
		<b>Target: Less than 4</b>		
		<i>Number of trespass collisions per million train miles</i>		
		<b>Target: Increasing from less than 1 to less than 1.6</b>		

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Prevent accidents (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
215 Utilities & Transportation Commission	A011	<b>Transportation Companies Licensing, Regulation, and Safety</b> <i>Percentage of companies with a current compliance review</i> <b>Target: 85% or more</b>		1
		<i>Percentage of motor carriers registering/renewing on-line</i> <b>Target: Increasing from 50% to 60%</b>		
225 Washington State Patrol	A008	<b>Fire Protection Services</b> <i>None</i>	<b>No actual data in PMT, only targets</b>	2
235 Labor & Industries	A005	<b>Electrical</b> <i>Number of citations issued to electricians working in the underground economy.</i> <b>Target: 506.25 per quarter</b> Stable and predictable - Future results should be similar to current performance levels.		1
		<i>Number of serious electrical connections (that would have resulted in an electrical disconnection) that are found and fixed</i> <b>Target: Decreasing from 12,500 to 10,000</b> Stable and predictable decreasing trend - Future results should follow the trend line		
		<i>Percent of inspections completed with a 24 hour period</i> <b>Target: Increasing from 89% to 90%</b> Stable and predictable - Future results should be similar to current performance levels.		

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Prevent accidents (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
235 Labor & Industries	A006	<b>Elevator Inspection</b>		1
		<i>Percentage of annual elevator inspections completed on-time</i>		
		<b>Target: 100%</b>		
		Stable and predictable - Future results should be similar to current performance levels.		
		<i>Total elevator inspections completed</i>		
	<b>Target: Increasing from 2,875 per Qtr to 3,775</b>			
	Stable and predictable - Future results should be similar to current performance levels.			
235 Labor & Industries	A008	<b>Factory-Assembled Structures</b>		1
		<i>Total number of FAS units verified as safe through inspection or audit</i>		
		<b>Target: Increasing from 4,375 to 5,875 per quarter</b>		
		Not stable and not predictable - The last data point is abnormally low		
		<i>Total number of mobile/manufactured home alteration inspections</i>		
	<b>Target: Increasing from 1,625 to 2,250 per quarter</b>			
	Not stable and not predictable			
		<i>Turn-around time in days to complete factory assembled structures plan review</i>		
	<b>Target: 12 Days or less</b>			
	Stable and predictable - Future results should be similar to current performance levels.			

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Prevent Accidents (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
235 Labor & Industries	A012	<b>Plumbers Certification</b>		1
		<i>Number of on-site plumber certification checks</i>		
		<b>Target: Increasing from 406.25 to 425 per quarter</b>		
		Stable and predictable - Future results should be similar to current performance levels.		
		<i>Number of plumber certifications issued</i>		
		<b>Target: Increasing from 3,500 to 5,875 per quarter</b>		
		Not stable and not predictable		
		<i>Number of violations issued to plumbers</i>		
		<b>Target: Decreasing from 61.25 to 50 per quarter</b>		
		Stable and predictable - Future results should be similar to current performance levels.		
235 Labor & Industries	A014	<b>Pressure Vessel</b>	<div style="text-align: center; color: red; font-weight: bold; padding: 5px;">No data or targets in PMT</div>	1
		<i>Number of new pressure vessel/boilers identified by inspectors per month</i>		
		<i>Number of pressure vessel inspections performed</i>		
		<b>Target: Decreasing from 5,875 to 5,500 per quarter</b>		
		Stable and predictable - Future results should be similar to current performance levels.		
		<i>Percentage of timely boiler/pressure vessels inspections</i>		
		<b>Target: Increasing from 95% to 98%</b>		
		Not stable and not predictable		

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Prevent Accidents (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
461 Department of Ecology	A011	<b>Ensure Dam Safety</b>		2
		<i>Number of high hazard dams inspected</i>		
		<b>Target: 7 per quarter</b> Stable and predictable - Future results should be similar to current performance levels.		
490 Department of Natural Resources	A045	<b>Geology</b>		2
		<i>Number of Geologic hazard maps published</i>		
		<b>Target: Decreasing from 7 to 6 per year</b>		
		<i>Number of geologic hazard assessments completed and communicated to the affected local government</i>		
		<b>Target: Varying between 2 and 4 per quarter</b>		

#### Strategy - Prevent Crime

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Effectiveness Rating
227 Criminal Justice Training Commission	A007	<b>Auto Theft Prevention Authority</b>		2
		<i>None</i>		

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Support and Enhance Highway Safety

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category															
225 Washington State Patrol	A001	<b>Aerial Highway Traffic Enforcement</b>	No actual data in PMT, only targets	1															
		<i>Increase the number of Aggressive Driving Contacts resulting from Aerial Traffic Enforcement by 2% annually</i> <b>Target: Increasing from 2,369 to 2,417</b>																	
225 Washington State Patrol	A002	<b>Agency Administration</b>	No actual data in PMT, only targets	2															
		<i>Maintain response time for public disclosure requests ensuring processing time is below the statutory minimum</i> <b>Target: 6.32 Calendar Days</b>																	
225 Washington State Patrol	A003	<b>Collision Records</b>	No actual data in PMT, only targets	2															
		<i>Reduce staff hours to process requests for collision reports by 2% a year</i> <b>Target: Decreasing from 8,061 to 7,899</b>																	
225 Washington State Patrol	A004	<b>Commercial Vehicle Safety Enforcement</b>	<table border="1" style="display: none;"> <caption>Commercial Vehicle Safety Inspections</caption> <thead> <tr><th>Fiscal Year</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>~138,000</td><td>132,000</td></tr> <tr><td>2004-05</td><td>~135,000</td><td>~130,000</td></tr> <tr><td>2005-06</td><td>~122,000</td><td>~127,000</td></tr> <tr><td>2006-07</td><td>~110,000</td><td>125,000</td></tr> </tbody> </table>	Fiscal Year	Actual	Target	2003-04	~138,000	132,000	2004-05	~135,000	~130,000	2005-06	~122,000	~127,000	2006-07	~110,000	125,000	2
		Fiscal Year		Actual	Target														
		2003-04		~138,000	132,000														
		2004-05		~135,000	~130,000														
2005-06	~122,000	~127,000																	
2006-07	~110,000	125,000																	
<i>Number of commercial vehicle safety inspection conducted</i> <b>Target: Decreasing from 132,000 to 125,000 per year</b>																			
<i>Percentage of overweight commercial vehicles on the state and interstate highway system</i> <b>Target: Increasing from 1% to 1.2%</b>																			
<i>Reduce the number of Commercial Motor Vehicle-caused collisions by 2% a year</i> <b>Targets: Decreasing from 791 to 775</b>																			
			No actual data in PMT, only targets																

## Budget Activity Rating Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Support and Enhance Highway Safety (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
225 Washington State Patrol	<b>A009</b>	<b>Highway Traffic Enforcement and Emergency Operations</b>		1
		<i>Number of motorist assists provided</i>		
		<b>Target: Decreasing from 487,000 to 355,000 per year</b>		
		<i>Examples: Changing tires, tagging abandoned vehicles, providing gasoline, etc.</i>		
		<i>Number of traffic violators contacted</i>		
		<b>Target: Increasing from 841,000 to 1,000,000</b>		
		<i>Examples: Speeding, impaired driving, seatbelt non-compliance, aggressive driving, etc.</i>		
<i>Reduce injury collisions on state and interstate routes by 5% annually</i>		1		
<b>Targets: Decreasing from 8,800 to 8,350</b>				
<i>Comments: Injuries per 100 million vehicle-miles driven</i>	<b>No actual data in PMT, only targets</b>	1		
<i>Reduce the number of speed-related collisions on state routes and interstates by 4% per year</i>				
<b>Target: Decreasing from 15,449 to 14,831</b>				
<i>Seatbelt compliance rate</i>		1		
<b>Targets: Varying between 94.9% and 97.2%</b>				
<i>Comments: Per 100 million vehicle-miles driven</i>	<b>No actual data in PMT, only targets</b>	2		
<b>Implied Consent</b>				
225 Washington State Patrol	<b>A010</b>	<i>None</i>	<b>No actual data in PMT, only targets</b>	2

## Budget Activity Rating Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Support and Enhance Highway Safety (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
225 Washington State Patrol	<b>A017</b>	<b>Transportation Budget Capital Projects</b>	<b>No actual data in PMT, only targets</b>	2
		<i>None</i>		
228 Traffic Safety Commission	<b>A001</b>	<b>Improve Traffic Safety on Washington Roads</b>		1
		<i>By observational survey, statewide seat belt usage rates in passenger vehicles</i>		
		<b>Target: Increasing from 92% to 97%</b>		
		<i>Death rate in traffic crashes per 100 million vehicle miles traveled (VMT)</i>		
		<b>Target: Decreasing from 1.17 to .99</b>		
<i>Death rate in traffic crashes where speed is a contributing factor</i>				
<b>Targets: Increasing from .345 to .38</b>				
<i>Death rate per 100 million VMT in traffic crashes where a driver had been drinking</i>				
<b>Target: Decreasing from .35 to .28</b>				
240 Department of Licensing	<b>A001</b>	<b>Provide Strategic Direction through Executive and Technology Administration</b>	<b>No actual data in PMT, only targets</b>	2
		<i>None</i>		

## Budget Activity Rating Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Support and Enhance Highway Safety (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
240 Department of Licensing	<b>A004</b>	<b>Driver License Suspensions, Reinstatements, and Maintenance of Driver Records</b> <i>Percentage decline in the wait time for customers calling to the DOL call center</i> <b>Target: Varying between 3.34% and 4.57%</b> Stable and predictable - Future results should be similar to current performance levels.		1
240 Department of Licensing	<b>A008</b>	<b>Examining and Licensing Citizens to Operate Motor Vehicles</b> <i>Average length of time (in minutes) that a customer waits in line at a Licensing Office to renew a driver's</i> <b>Target: Decreasing from 14.5 to 8.4 minutes</b>	No actual data in PMT, only targets	2
240 Department of Licensing	<b>A010</b>	<b>Providing Due Process for Drivers</b> <i>None</i>	No actual data in PMT	2
240 Department of Licensing	<b>A011</b>	<b>Preparing Citizens to Operate Motor Vehicles Safely</b> <i>None</i>	No actual data in PMT	2

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Support Crime Investigation

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category															
103 Community, Trade, and Economic Development	<b>A097</b>	<b>Community Mobilization Against Substance Abuse and Violence</b>	<b>No actual data in PMT</b>	2															
		<i>None</i>																	
103 Community, Trade, and Economic Development	<b>A102</b>	<b>Forensic Sciences Improvement</b>	<table border="1" style="display: none;"> <caption>Forensic Sciences Improvement - Training Completed</caption> <thead> <tr> <th>Quarter</th> <th>Actual %</th> <th>Target %</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>15%</td> <td>25%</td> </tr> <tr> <td>Q2</td> <td>35%</td> <td>50%</td> </tr> <tr> <td>Q3</td> <td>65%</td> <td>75%</td> </tr> <tr> <td>Q4</td> <td>95%</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Actual %	Target %	Q1	15%	25%	Q2	35%	50%	Q3	65%	75%	Q4	95%	100%	2
		Quarter		Actual %	Target %														
		Q1		15%	25%														
		Q2		35%	50%														
Q3	65%	75%																	
Q4	95%	100%																	
<i>Training completed for 12 new forensic science analysts</i>																			
<b>Target: Cumulative increasing from 25% to 100%</b>																			
<b>Comment: 10 people hired in the lab in the 1st quarter</b>																			
103 Community, Trade, and Economic Development	<b>A112</b>	<b>Project Safe Neighborhoods</b>	<b>No actual data in PMT</b>	2															
		<i>Percent reduction in index crimes in Spokane, Yakima, Benton, and Franklin counties</i>																	
		<b>Target: .2%</b>																	
167 Forensic Investigations Council	<b>A001</b>	<b>State Toxicology Lab Management and Crime Lab Management</b>	<b>No actual data in PMT</b>	2															
		<i>None</i>																	
195 Liquor Control Board	<b>A002</b>	<b>Alcohol Server Training</b>	<b>No actual data in PMT</b>	2															
		<i>None</i>																	

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Support Crime Investigation (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category											
225 Washington State Patrol	<b>A005</b>	<b>Crime Laboratory</b>	<table border="1" style="display: none;"> <caption>Crime Lab cases analyzed</caption> <thead> <tr><th>Fiscal Year</th><th>Cases Analyzed</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>21,500</td></tr> <tr><td>2004-05</td><td>20,000</td></tr> <tr><td>2005-06</td><td>23,000</td></tr> <tr><td>2006-07</td><td>25,000</td></tr> </tbody> </table>	Fiscal Year	Cases Analyzed	2003-04	21,500	2004-05	20,000	2005-06	23,000	2006-07	25,000	1	
		Fiscal Year		Cases Analyzed											
		2003-04		21,500											
		2004-05		20,000											
2005-06	23,000														
2006-07	25,000														
<i>Crime Lab cases analyzed</i>															
<b>Target: Increasing from 21,500 to 23,000</b>															
		<i>Decrease the median age of DNA cases completed by 5% per fiscal year</i>	<p style="color: red; font-weight: bold;">No actual data in PMT</p>												
		<b>Target: Decreasing from 53 to 50</b>													
		<i>Reduce DNA case median turnaround time</i>		<table border="1" style="display: none;"> <caption>Reduce DNA case median turnaround time</caption> <thead> <tr><th>Fiscal Year</th><th>Turnaround Time (Days)</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>90</td></tr> <tr><td>2004-05</td><td>130</td></tr> <tr><td>2005-06</td><td>75</td></tr> <tr><td>2006-07</td><td>70</td></tr> </tbody> </table>	Fiscal Year	Turnaround Time (Days)	2003-04	90	2004-05	130	2005-06	75	2006-07	70	
Fiscal Year	Turnaround Time (Days)														
2003-04	90														
2004-05	130														
2005-06	75														
2006-07	70														
		<b>Targets: Decreasing from 90 to 80 days</b>													
225 Washington State Patrol	<b>A006</b>	<b>Criminal Records Management</b>	<p style="color: red; font-weight: bold;">No actual data in PMT</p>	1											
		<i>Reduce processing time of applicant requests for fingerprint-based background checks</i>													
		<b>Target: 5 Business Days</b>													
		<i>Total background checks processed</i>	<table border="1" style="display: none;"> <caption>Total background checks processed</caption> <thead> <tr><th>Fiscal Year</th><th>Checks Processed</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>900,000</td></tr> <tr><td>2004-05</td><td>1,020,000</td></tr> <tr><td>2005-06</td><td>950,000</td></tr> <tr><td>2006-07</td><td>1,100,000</td></tr> </tbody> </table>	Fiscal Year	Checks Processed	2003-04	900,000	2004-05	1,020,000	2005-06	950,000	2006-07	1,100,000		
Fiscal Year	Checks Processed														
2003-04	900,000														
2004-05	1,020,000														
2005-06	950,000														
2006-07	1,100,000														
		<b>Targets: Increasing from 1,030,000 to 1,127,631</b>													
225 Washington State Patrol	<b>A014</b>	<b>Toxicology Laboratory</b>	<p style="color: red; font-weight: bold;">No actual data in PMT</p>	2											
		<i>Reduce the median turnaround time to complete toxicology casework to 15 days</i>													
		<b>Target: 15 Business Days</b>													

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Support Crime Investigation (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category														
227 Criminal Justice Training Commission	<b>A001</b>	<b>Administrative Activity</b>	<b>No actual data in PMT</b>	2														
		<i>None</i>																
227 Criminal Justice Training Commission	<b>A002</b>	<b>Basic Law Enforcement Academy</b>	<table border="1" style="display: none;"> <caption>Percentage of recruits who score 90% in firearms simulations training</caption> <thead> <tr><th>Year</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>2004-05</td><td>50%</td></tr> <tr><td>2005-06</td><td>48%</td></tr> <tr><td>2006-07</td><td>42%</td></tr> <tr><td>2007-08</td><td>-</td></tr> <tr><td>2008-09</td><td>-</td></tr> </tbody> </table>	Year	Percentage	2004-05	50%	2005-06	48%	2006-07	42%	2007-08	-	2008-09	-	2		
		Year		Percentage														
		2004-05		50%														
2005-06	48%																	
2006-07	42%																	
2007-08	-																	
2008-09	-																	
<i>Percentage of recruits who score 90% in firearms simulations training</i>																		
<b>Target: 50%</b>																		
		<i>Total annual number of sworn officers receiving Basic Law Enforcement Academy training</i>	<table border="1" style="display: none;"> <caption>Total annual number of sworn officers receiving Basic Law Enforcement Academy training</caption> <thead> <tr><th>Year</th><th>Number</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>400</td></tr> <tr><td>2004-05</td><td>400</td></tr> <tr><td>2005-06</td><td>550</td></tr> <tr><td>2006-07</td><td>500</td></tr> <tr><td>2007-08</td><td>-</td></tr> <tr><td>2008-09</td><td>-</td></tr> </tbody> </table>	Year	Number	2003-04	400	2004-05	400	2005-06	550	2006-07	500	2007-08	-	2008-09	-	
Year	Number																	
2003-04	400																	
2004-05	400																	
2005-06	550																	
2006-07	500																	
2007-08	-																	
2008-09	-																	
		<b>Target: Increasing from 390 to 700</b>																
227 Criminal Justice Training Commission	<b>A004</b>	<b>Management Support for Public Law Enforcement Agencies</b>	<b>No actual data in PMT</b>	2														
		<i>None</i>																

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Support Crime Investigation (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category																					
227 Criminal Justice Training Commission	<b>A005</b>	<b>Professional Development</b>	<b>No actual data in PMT</b>	2																					
		<i>Number of corrections certifications processed</i>																							
		<b>Target: 7,000</b>																							
		<i>Number of corrections decertifications processed</i>																							
		<b>Targets: Increasing from 5 to 10</b>																							
		<i>Total annual number of individuals attending Leadership Training</i>	<table border="1" style="display: none;"> <caption>Leadership Training Attendance Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual Attendance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2003-04</td> <td>~700</td> <td>~750</td> </tr> <tr> <td>2004-05</td> <td>~450</td> <td>~700</td> </tr> <tr> <td>2005-06</td> <td>~550</td> <td>~650</td> </tr> <tr> <td>2006-07</td> <td>~400</td> <td>~600</td> </tr> <tr> <td>2007-08</td> <td>~350</td> <td>~450</td> </tr> <tr> <td>2008-09</td> <td>~350</td> <td>~400</td> </tr> </tbody> </table>	Fiscal Year	Actual Attendance	Target	2003-04	~700	~750	2004-05	~450	~700	2005-06	~550	~650	2006-07	~400	~600	2007-08	~350	~450	2008-09	~350	~400	
Fiscal Year	Actual Attendance	Target																							
2003-04	~700	~750																							
2004-05	~450	~700																							
2005-06	~550	~650																							
2006-07	~400	~600																							
2007-08	~350	~450																							
2008-09	~350	~400																							
		<b>Targets: Decreasing from 750 to 360</b>																							
240 Department of Licensing	<b>A012</b>	<b>Firearms Registration and Licensing</b>	<b>No actual data in PMT</b>	2																					
		<i>None</i>																							

## Budget Activity and Data Sheet - Priorities of Government Process Improve the Safety of People and Property

### Strategy - Support Crime Response and Recovery and Administer Justice (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category																					
045 Supreme Court	A001	<b>Adjudication for State Courts</b>	<b>No actual data in PMT</b>	2																					
		<i>None</i>																							
048 Court of Appeals	A001	<b>Adjudication and Appeals from Lower Courts</b>	<b>No actual data in PMT</b>	2																					
		<i>None</i>																							
050 Commission on Judicial Conduct	A001	<b>Judicial Conduct Review</b>	<table border="1" style="display: none;"> <caption>Number of judicial conduct complaints closed</caption> <thead> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>300</td><td>359</td></tr> <tr><td>2004-05</td><td>280</td><td>310</td></tr> <tr><td>2005-06</td><td>350</td><td>270</td></tr> <tr><td>2006-07</td><td>350</td><td>250</td></tr> <tr><td>2007-08</td><td>400</td><td>250</td></tr> <tr><td>2008-09</td><td>280</td><td>250</td></tr> </tbody> </table>	Year	Actual	Target	2003-04	300	359	2004-05	280	310	2005-06	350	270	2006-07	350	250	2007-08	400	250	2008-09	280	250	1
		Year		Actual	Target																				
		2003-04		300	359																				
		2004-05		280	310																				
		2005-06		350	270																				
2006-07	350	250																							
2007-08	400	250																							
2008-09	280	250																							
<i>Number of judicial conduct complaints closed</i>																									
<b>Target: Decreasing from 359 to 250</b>																									
			<table border="1" style="display: none;"> <caption>Percentage of judicial conduct investigations closed within 6 months</caption> <thead> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>75%</td><td>94%</td></tr> <tr><td>2004-05</td><td>45%</td><td>90%</td></tr> <tr><td>2005-06</td><td>65%</td><td>80%</td></tr> <tr><td>2006-07</td><td>70%</td><td>75%</td></tr> <tr><td>2007-08</td><td>75%</td><td>70%</td></tr> <tr><td>2008-09</td><td>70%</td><td>70%</td></tr> </tbody> </table>	Year	Actual	Target	2003-04	75%	94%	2004-05	45%	90%	2005-06	65%	80%	2006-07	70%	75%	2007-08	75%	70%	2008-09	70%	70%	
Year	Actual	Target																							
2003-04	75%	94%																							
2004-05	45%	90%																							
2005-06	65%	80%																							
2006-07	70%	75%																							
2007-08	75%	70%																							
2008-09	70%	70%																							
055 Admin office of the Courts	A001	<b>Administration and Support for State Courts</b>	<b>No actual data in PMT</b>	2																					
		<i>None</i>																							

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

Strategy - Support Crime Response and Recovery and Administer Justice (cont.)				
Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
056 Office of Public Defense	A001	<b>Public Defense</b>		2
		<i>Percent of counties with an enhanced parents representation program for dependency and termination cases</i>		
		<b>Target: Increasing, but varying between 9% and 100%</b>		
		<i>Percent of the Parents Representation Program implemented statewide</i>		
		<b>Target: Increasing, but varying between 9% and 100%</b>		
		Same data as the previous measure		
		<i>Percentage of 415 King County cases covered under partial Parents Representation Program</i>		
		<b>Target: 22%</b>		
		<i>Percentage of additional counties adopting indigent defense standards</i>		
		<b>Target: 22%</b>		
<i>Percentage of counties with trial level indigent defense attorneys who attend Office of Public Defense-funded skills training...</i>	No actual data in PMT			
<b>Target: Increasing from 50% to 100%</b>				
<i>Percentage of indigent appellate representations and services funded by OPD</i>	Target = 100%			
<b>Target: 100%</b>	Actual = 100%			
<i>Percentage of new statewide appeals where indigent defense representation is provided by attorneys who have been rated as qualified by OPD</i>	Target = 100%			
<b>Target: 100%</b>	Actual = 100%			
<b>Target: Increasing from 50% to 100%</b>				

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Support Crime Response and Recovery and Administer Justice (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category												
057 Office of Civil Legal Aid	A001	<b>Civil Legal Aid</b>	<b>No actual data in PMT</b>	2												
		<i>None</i>														
085 Office of the Secretary of State	A001	<b>Address Confidentiality Program</b>	<table border="1" style="display: none;"> <caption>Address Confidentiality Program - Active Participants</caption> <thead> <tr><th>Fiscal Year</th><th>Active Participants</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>~2,600</td></tr> <tr><td>2004-05</td><td>~2,700</td></tr> <tr><td>2005-06</td><td>~2,700</td></tr> <tr><td>2006-07</td><td>~3,100</td></tr> <tr><td>2007-08</td><td>~3,200</td></tr> </tbody> </table>	Fiscal Year	Active Participants	2003-04	~2,600	2004-05	~2,700	2005-06	~2,700	2006-07	~3,100	2007-08	~3,200	2
		Fiscal Year		Active Participants												
		2003-04		~2,600												
2004-05	~2,700															
2005-06	~2,700															
2006-07	~3,100															
2007-08	~3,200															
<i>Number of active participants in the Address Confidentiality Program</i>																
<b>Target: Increasing from 0 to 3,566</b>																
103 Community, Trade, and Economic Development	A011	<b>Strengthening Criminal Justice Response to Victims of Crime</b>	<table border="1" style="display: none;"> <caption>Strengthening Criminal Justice Response to Victims of Crime - Percent of Counties</caption> <thead> <tr><th>Quarter</th><th>Percent of Counties</th></tr> </thead> <tbody> <tr><td>Q1</td><td>0%</td></tr> <tr><td>Q2</td><td>~50%</td></tr> <tr><td>Q3</td><td>~50%</td></tr> <tr><td>Q4</td><td>~60%</td></tr> </tbody> </table>	Quarter	Percent of Counties	Q1	0%	Q2	~50%	Q3	~50%	Q4	~60%	2		
		Quarter		Percent of Counties												
		Q1		0%												
Q2	~50%															
Q3	~50%															
Q4	~60%															
<i>Percent of counties that have coordinated response teams and policies in place to provide services of crime</i>																
<b>Target: Increasing from 50% to 100%</b>																
		<i>Comment: Federal funds administered by CTED</i>														
103 Community, Trade, and Economic Development	A015	<b>Office of Crime Victims Advocacy</b>	<table border="1" style="display: none;"> <caption>Office of Crime Victims Advocacy - Percent of Cases Resolved</caption> <thead> <tr><th>Quarter</th><th>Percent of Cases Resolved</th></tr> </thead> <tbody> <tr><td>Q1</td><td>~90%</td></tr> <tr><td>Q2</td><td>~95%</td></tr> <tr><td>Q3</td><td>~85%</td></tr> <tr><td>Q4</td><td>~85%</td></tr> </tbody> </table>	Quarter	Percent of Cases Resolved	Q1	~90%	Q2	~95%	Q3	~85%	Q4	~85%	2		
		Quarter		Percent of Cases Resolved												
		Q1		~90%												
Q2	~95%															
Q3	~85%															
Q4	~85%															
<i>Percent of crime victim cases resolved within six months</i>																
<b>Target: 85%</b>																

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Support Crime Response and Recovery and Administer Justice (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
103 Community, Trade, and Economic Development	<b>A021</b>	<b>Sexual Assault Prevention Program</b>		2
		<i>Number of people who participated in prevention presentations/events</i>		
		<b>Target: Varying between 14,000 and 25,000</b>		
		<p style="color: blue; font-size: small;">Analysis Comment: It appears that 2003-05 and 2005-06 data are not accurate. It appears like annual data have been entered 4 times to make it look quarterly.</p>		
103 Community, Trade, and Economic Development	<b>A101</b>	<b>Drug Prosecution Assistance Grants</b>		2
		<i>Number of drug trafficking organizations disrupted/dismantled in counties served by CTED</i>		
		<b>Target: 85</b>		
		<p style="color: blue; font-size: small;">Stable and predictable - Future results should be similar to current performance levels</p>		
		<i>Percent of drug cases successfully prosecuted in participating counties</i>	No actual data in PMT	
		<b>Target: 80%</b>		
103 Community, Trade, and Economic Development	<b>A117</b>	<b>Byrne/Justice Assistance Grants</b>		1
		<i>Number of drug trafficking organizations disrupted/dismantled in counties served by CTED</i>		
		<b>Target: 85</b>		
		<p style="color: blue; font-size: small;">Stable and predictable - Future results should be similar to current performance levels</p>		

## Budget Activity and Data Sheet - Priorities of Government Process

### Improve the Safety of People and Property

#### Strategy - Support Crime Response and Recovery and Administer Justice (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
103 Community, Trade, and Economic Development	A174	<b>Statewide Dispute Resolution Centers</b>	<b>No actual data in PMT</b>	2
		<i>None</i>		
227 Criminal Justice Training Commission	A006	<b>Prosecuting Attorney Training</b>		2
		<i>Number of classes being offered for prosecuting attorneys</i>		
		<b>Target: 12</b>		
235 Labor & Industries	A004	<b>Crime Victims' Compensation</b>		2
		<i>Number of crime victims applying for benefits</i>		
		<b>Target: Increasing from 1,743 to 1,855</b>		
		Not stable and not predictable - Something changed between 2003-04 and 2004-05		
		<i>Percentage of crime victims' claims adjudicated within 50 Days</i>		
	<b>Target: Increasing from 94% to 95%</b>			
	Not stable and not predictable - Something changed in 2004-05			
		<i>Percentage of crime victim's provider bills paid within 50 days</i>		
	<b>Target: 97%</b>			
300 DSHS	A101	<b>Victim Assistance</b>	<b>No actual data in PMT</b>	2
		<i>None</i>		