

**Budget Activity and Data Sheet - Priorities of Government Process
Strengthen Government's Ability to Achieve Results Efficiently and Effectively**

Strategy - Pay Debt Service

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|-------------------------------------|-----------------|---|-----------------------|----------------------|
| 010 Bond Retirement and Interest | A001 | Bond Retirement and Interest | No Data in PMT | 1 |
| | | <i>None</i> | | |
| | | | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide a Capable Workforce to Execute Government Functions

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|-----------------------------------|-----------------|---|----------------|----------------------|
| 111 Department of Personnel | A001 | Administrative Activity | No Data in PMT | 2 |
| | | <i>None</i> | | |
| | | | | |
| | | | | |
| 111 Department of Personnel | A002 | Combined Fund Drive | No Data in PMT | |
| | | <i>None</i> | | |
| | | | | |
| | | | | |
| 111 Department of Personnel | A003 | Employee Advisory Service | No Data in PMT | 2 |
| | | <i>None</i> | | |
| | | | | |
| | | | | |
| 111 Department of Personnel | A006 | Human Resource Information Systems | No Data in PMT | 2 |
| | | <i>Percent of employees paid through HRMS</i> | | |
| | | | | |
| | | | | |
| 111 Department of Personnel | A007 | Job Classification and Compensation | No Data in PMT | 2 |
| | | <i>Number of job classes</i> | | |
| | | Targets: Decreasing from 2,410 to 1,340 | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide a Capable Workforce to Execute Government Functions (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|-----------------------------------|-----------------|--|-----------------------|----------------------|
| 111 Department of Personnel | A009 | Recruitment, Assessment, and Appointments | No Data in PMT | 2 |
| | | <i>Percent of agencies using E-recruitment system</i> | | |
| | | | | |
| | | <i>Percent of hiring manager satisfaction with job candidate quality</i> | No Data in PMT | |
| | | Targets: Increasing from 80% to 85% | | |
| | | | | |
| 111 Department of Personnel | A010 | Workforce Development and Productivity | No Data in PMT | 2 |
| | | <i>Number of agencies (and sub-agencies) receiving performance management confirmation</i> | | |
| | | Targets: Increasing from 8 to 15 | | |
| | | <i>Number of agencies achieving Performance Management Confirmation</i> | No Data in PMT | |
| | | | | |
| | | | | |
| | | <i>Number of state managers completing the Management & Leadership Development Program</i> | No Data in PMT | |
| | | | | |
| | | | | |
| | | <i>Overall workforce job satisfaction rating</i> | No Data in PMT | |
| | | Target: 70% | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide a Capable Workforce to Execute Government Functions (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|-----------------------------------|-----------------|--|----------------|----------------------|
| 111 Department of Personnel | A011 | Adjudication of State Employee Civil Service Appeals | No Data in PMT | 2 |
| | | <i>Percentage of Personnel Resources Board appeals closed 12 months after date filed</i> | | |
| | | | | |
| | | <i>Percentage of Personnel Resources Board decisions appealed to superior court</i> | No Data in PMT | |
| | | | | |
| 111 Department of Personnel | A012 | Statewide Human Resource Foundational Structure | No Data in PMT | |
| | | <i>None</i> | | |
| | | | | |
| | | | | |
| 111 Department of Personnel | A014 | Recruitment and Assessment | No Data in PMT | |
| | | <i>None</i> | | |
| | | | | |
| | | | | |
| 111 Department of Personnel | A013 | Training and Development Services | No Data in PMT | |
| | | <i>Number of training hours provided by the Department of Personnel</i> | | |
| | | Target: 270,000 | | |
| | | | | |

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Strategy - Provide a Capable Workforce to Execute Government Functions (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|-----------------------------------|------------------------|--|---|-----------------------------|
| 111 Department of Personnel | A015 | Human Resource Management System - Payroll | No Data in PMT | |
| | | <i>Percent of employees paid through HRMS</i> | | |
| | | | | |
| 111 Department of Personnel | A016 | Employee Performance Management | No Data in PMT | |
| | | <i>Number of state managers completing the Management & Leadership Development Program</i> | | |
| | | | | |
| 111 Department of Personnel | A017 | Mandated Employee Services | No Data in PMT | |
| | | <i>None</i> | | |
| | | | | |
| 111 Department of Personnel | A018 | Human Resources Planning, Metrics, and Monitoring | No Data in PMT (Ironic, no?) | |
| | | | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide a Capable Workforce to Execute Government Functions (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category | | | | | | | | | | | | | | |
|--|---|--|---|----------------------|-------|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---|
| 124 Retirement Systems | A007 | Retirement Customer Services <i>Average number of minutes after arrival that members visiting the Department of Retirement Systems without an appointment will receive knowledgeable staff service</i> Target: 4 | <table border="1" style="display: none;"> <caption>Retirement Customer Services - Average minutes after arrival</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>2.2</td></tr> <tr><td>2004-05</td><td>2.1</td></tr> <tr><td>2005-06</td><td>2.0</td></tr> <tr><td>2006-07</td><td>1.9</td></tr> <tr><td>2007-08</td><td>2.2</td></tr> <tr><td>2008-09</td><td>2.1</td></tr> </tbody> </table> | Year | Value | 2003-04 | 2.2 | 2004-05 | 2.1 | 2005-06 | 2.0 | 2006-07 | 1.9 | 2007-08 | 2.2 | 2008-09 | 2.1 | 1 |
| | | Year | Value | | | | | | | | | | | | | | | |
| | | 2003-04 | 2.2 | | | | | | | | | | | | | | | |
| 2004-05 | 2.1 | | | | | | | | | | | | | | | | | |
| 2005-06 | 2.0 | | | | | | | | | | | | | | | | | |
| 2006-07 | 1.9 | | | | | | | | | | | | | | | | | |
| 2007-08 | 2.2 | | | | | | | | | | | | | | | | | |
| 2008-09 | 2.1 | | | | | | | | | | | | | | | | | |
| <i>Percent of incoming phone calls to DRS via an automated distributor, answered within 30 seconds</i> Target: 90% | <table border="1" style="display: none;"> <caption>DRS Automated Calls - Percent answered within 30 seconds</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>93%</td></tr> <tr><td>2004-05</td><td>93%</td></tr> <tr><td>2005-06</td><td>90%</td></tr> <tr><td>2006-07</td><td>91%</td></tr> <tr><td>2007-08</td><td>92%</td></tr> <tr><td>2008-09</td><td>90%</td></tr> </tbody> </table> | Year | Value | 2003-04 | 93% | 2004-05 | 93% | 2005-06 | 90% | 2006-07 | 91% | 2007-08 | 92% | 2008-09 | 90% | | | |
| Year | Value | | | | | | | | | | | | | | | | | |
| 2003-04 | 93% | | | | | | | | | | | | | | | | | |
| 2004-05 | 93% | | | | | | | | | | | | | | | | | |
| 2005-06 | 90% | | | | | | | | | | | | | | | | | |
| 2006-07 | 91% | | | | | | | | | | | | | | | | | |
| 2007-08 | 92% | | | | | | | | | | | | | | | | | |
| 2008-09 | 90% | | | | | | | | | | | | | | | | | |
| <i>Percent of routine correspondence having a response within five days</i> Target: 90% | <table border="1" style="display: none;"> <caption>Routine Correspondence - Percent response within five days</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>94%</td></tr> <tr><td>2004-05</td><td>91%</td></tr> <tr><td>2005-06</td><td>91%</td></tr> <tr><td>2006-07</td><td>90%</td></tr> <tr><td>2007-08</td><td>96%</td></tr> <tr><td>2008-09</td><td>91%</td></tr> </tbody> </table> | Year | Value | 2003-04 | 94% | 2004-05 | 91% | 2005-06 | 91% | 2006-07 | 90% | 2007-08 | 96% | 2008-09 | 91% | | | |
| Year | Value | | | | | | | | | | | | | | | | | |
| 2003-04 | 94% | | | | | | | | | | | | | | | | | |
| 2004-05 | 91% | | | | | | | | | | | | | | | | | |
| 2005-06 | 91% | | | | | | | | | | | | | | | | | |
| 2006-07 | 90% | | | | | | | | | | | | | | | | | |
| 2007-08 | 96% | | | | | | | | | | | | | | | | | |
| 2008-09 | 91% | | | | | | | | | | | | | | | | | |

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Strategy - Provide a Capable Workforce to Execute Government Functions (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category | | | | | | | | | | |
|---|--|---|---|----------------------|------------|---------|-------|---------|--------|---------|--------|---------|--------|---|
| 275 Public Employment Relations | A001 | Dispute Resolution of Public Employer Labor Disputes <i>Percentage of public employment contract work negotiation impasses resolved without work stoppages</i> Target: 100% | <table border="1" style="display: none;"> <caption>Chart Data: Percentage of public employment contract work negotiation impasses resolved without work stoppages</caption> <thead> <tr><th>Year</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>99.0%</td></tr> <tr><td>2004-05</td><td>100.0%</td></tr> <tr><td>2005-06</td><td>100.0%</td></tr> <tr><td>2006-07</td><td>100.0%</td></tr> </tbody> </table> | Year | Percentage | 2003-04 | 99.0% | 2004-05 | 100.0% | 2005-06 | 100.0% | 2006-07 | 100.0% | 1 |
| | | Year | | Percentage | | | | | | | | | | |
| | | 2003-04 | | 99.0% | | | | | | | | | | |
| 2004-05 | 100.0% | | | | | | | | | | | | | |
| 2005-06 | 100.0% | | | | | | | | | | | | | |
| 2006-07 | 100.0% | | | | | | | | | | | | | |
| <i>Percentage of public employment-related adjudicative proceedings resolved without court litigation</i> Target: 99% | <table border="1" style="display: none;"> <caption>Chart Data: Percentage of public employment-related adjudicative proceedings resolved without court litigation</caption> <thead> <tr><th>Year</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>99.5%</td></tr> <tr><td>2004-05</td><td>98.8%</td></tr> <tr><td>2005-06</td><td>98.5%</td></tr> <tr><td>2006-07</td><td>99.0%</td></tr> </tbody> </table> | Year | Percentage | 2003-04 | 99.5% | 2004-05 | 98.8% | 2005-06 | 98.5% | 2006-07 | 99.0% | | | |
| Year | | Percentage | | | | | | | | | | | | |
| 2003-04 | | 99.5% | | | | | | | | | | | | |
| 2004-05 | 98.8% | | | | | | | | | | | | | |
| 2005-06 | 98.5% | | | | | | | | | | | | | |
| 2006-07 | 99.0% | | | | | | | | | | | | | |
| <i>Percentage of public employment grievances resolved without work stoppages</i> Target: 100% | Targets = 100% Actual Data = 100% | | | | | | | | | | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide Data, Information, and Analysis to Support Decision-Making

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|--|-----------------|--|----------------|----------------------|
| 013 Joint Transportation Committee | A001 | Research and Financial Analysis of Transportation Issues | No Data in PMT | 2 |
| | | <i>Number of research projects and studies provided to the Legislature</i> | | |
| | | | | |
| | | | | |
| 014 Joint Leg. Audit & Review | A001 | Program Evaluation and Studies for the State Legislature | No Data in PMT | 2 |
| | | <i>none</i> | | |
| | | | | |
| | | | | |
| 020 Leg. Evaluation & Account Program | A001 | Information Services and Support for the Legislature | No Data in PMT | 2 |
| | | <i>none</i> | | |
| | | | | |
| | | | | |
| 035 State Actuary | A001 | Actuarial Analysis for Pensions and Investments | No Data in PMT | 2 |
| | | <i>none</i> | | |
| | | | | |
| | | | | |
| 038 Joint Legislative Systems Committee | A001 | Information Technology and Telecommunications Services | No Data in PMT | 2 |
| | | <i>none</i> | | |
| | | | | |

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Strategy - Provide Data, Information, and Analysis to Support Decision-Making (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|---------------------------------|-----------------|--|-----------------------|----------------------|
| 040 Statute law Committee | A001 | Modification, Publication, and Revision of state Laws <i>Percent of Code Reviser's Office publications that meet statutory and internal timelines</i> Target: 90% | | 2 |
| 046 State Law Library | A001 | Legal Research and Research Services <i>none</i> | No Data in PMT | 2 |
| 080 Lieutenant Governor | A002 | Operation of the Legislative Committee on Economic Development and Internal Relations <i>Number of economic development public meetings and informational tours throughout Washington</i> Targets: Vary between 10 and 4 | | 2 |
| | | <i>Promote international relations for the state of Washington, including meeting foreign dignitaries, government officials, consular officials, and other representatives</i> Targets: Increasing from 44 to 75 | | |
| 085 Secretary of state | A003 | Agency Information Technology <i>none</i> | No Data in PMT | 2 |

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Strategy - Provide Data, Information, and Analysis to Support Decision-Making (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|---------------------------|-----------------|--|-----------------------|----------------------|
| 085 Secretary of state | A006 | Certification and Training | No Data in PMT | 1 |
| | | <i>Percent of counties participating in regional and annual training workshops</i> | | |
| | | <i>Percent of counties with an election review in the past 5 years</i> | | |
| | | Targets: Increasing from 0% to 100% | | |
| | | <i>Percent of counties with at least two certified election administrators</i> | No Data in PMT | |
| | | <i>Percent of elections training that participants rated satisfactory or above</i> | | |
| | | Targets: Increasing from 80% to 99% | | |
| 085 Secretary of state | A012 | Digital Archives | No Data in PMT | 2 |
| | | <i>Number of visits to the Digital Archives website</i> | | |
| | | <i>Volume of electronic records from local and state government agencies (in terabytes) received by the Digital Archives</i> | | |
| | | Targets: Vary between 0 and 28 | | |

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Strategy - Provide Data, Information, and Analysis to Support Decision-Making (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|-----------------|---|---|----------------------|--------|--------|---------|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|---|
| 085 Secretary of state | A015 | Federal Information <i>Number of federal publications (print or electronic) in the state library online catalog</i> Targets: Increasing from 409,976 to 509,760 | <table border="1"> <caption>Number of federal publications (print or electronic) in the state library online catalog</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2003-04</td><td>400,000</td><td>410,000</td></tr> <tr><td>2004-05</td><td>450,000</td><td>450,000</td></tr> <tr><td>2005-06</td><td>480,000</td><td>490,000</td></tr> <tr><td>2006-07</td><td>490,000</td><td>500,000</td></tr> <tr><td>2007-08</td><td>500,000</td><td>510,000</td></tr> <tr><td>2008-09</td><td>500,000</td><td>510,000</td></tr> </tbody> </table> | Fiscal Year | Actual | Target | 2003-04 | 400,000 | 410,000 | 2004-05 | 450,000 | 450,000 | 2005-06 | 480,000 | 490,000 | 2006-07 | 490,000 | 500,000 | 2007-08 | 500,000 | 510,000 | 2008-09 | 500,000 | 510,000 | 1 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | |
| 2003-04 | 400,000 | 410,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2004-05 | 450,000 | 450,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2005-06 | 480,000 | 490,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | 490,000 | 500,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | 500,000 | 510,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | 500,000 | 510,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 085 Secretary of state | A016 | Government Information Locator Service (GILS) <i>Number of visits to Find It Washington or Find it Consumer to access current government websites</i> Targets: Decreasing from 1,500,000 to 1,370,000 | <table border="1"> <caption>Number of visits to Find It Washington or Find it Consumer to access current government websites</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2003-04</td><td>1,400,000</td><td>1,500,000</td></tr> <tr><td>2004-05</td><td>1,100,000</td><td>1,400,000</td></tr> <tr><td>2005-06</td><td>1,200,000</td><td>1,300,000</td></tr> <tr><td>2006-07</td><td>1,350,000</td><td>1,250,000</td></tr> <tr><td>2007-08</td><td>1,400,000</td><td>1,350,000</td></tr> <tr><td>2008-09</td><td>1,400,000</td><td>1,370,000</td></tr> </tbody> </table> | Fiscal Year | Actual | Target | 2003-04 | 1,400,000 | 1,500,000 | 2004-05 | 1,100,000 | 1,400,000 | 2005-06 | 1,200,000 | 1,300,000 | 2006-07 | 1,350,000 | 1,250,000 | 2007-08 | 1,400,000 | 1,350,000 | 2008-09 | 1,400,000 | 1,370,000 | 1 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | |
| 2003-04 | 1,400,000 | 1,500,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2004-05 | 1,100,000 | 1,400,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2005-06 | 1,200,000 | 1,300,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | 1,350,000 | 1,250,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | 1,400,000 | 1,350,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | 1,400,000 | 1,370,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 085 Secretary of state | A022 | Productivity Board <i>Dollars saved, recovered, and generated during the first year an employee suggestion or teamwork incentive process improvement is implemented, per program budget dollar spent</i> Targets: Increasing from \$2.1 to \$4.36 | <table border="1"> <caption>Dollars saved, recovered, and generated during the first year an employee suggestion or teamwork incentive process improvement is implemented, per program budget dollar spent</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2003-04</td><td>\$2.1</td><td>\$2.1</td></tr> <tr><td>2004-05</td><td>\$3.5</td><td>\$3.5</td></tr> <tr><td>2005-06</td><td>\$3.0</td><td>\$3.5</td></tr> <tr><td>2006-07</td><td>\$13.5</td><td>\$4.0</td></tr> <tr><td>2007-08</td><td>\$2.5</td><td>\$4.0</td></tr> <tr><td>2008-09</td><td>\$4.0</td><td>\$4.36</td></tr> </tbody> </table> | Fiscal Year | Actual | Target | 2003-04 | \$2.1 | \$2.1 | 2004-05 | \$3.5 | \$3.5 | 2005-06 | \$3.0 | \$3.5 | 2006-07 | \$13.5 | \$4.0 | 2007-08 | \$2.5 | \$4.0 | 2008-09 | \$4.0 | \$4.36 | 1 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | |
| 2003-04 | \$2.1 | \$2.1 | | | | | | | | | | | | | | | | | | | | | | | |
| 2004-05 | \$3.5 | \$3.5 | | | | | | | | | | | | | | | | | | | | | | | |
| 2005-06 | \$3.0 | \$3.5 | | | | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | \$13.5 | \$4.0 | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | \$2.5 | \$4.0 | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | \$4.0 | \$4.36 | | | | | | | | | | | | | | | | | | | | | | | |
| 085 Secretary of state | A026 | State Archives <i>Number of public records preserved and made available to the public in the State Archives</i> Targets: Increasing from 365,316 to 405,988 | <table border="1"> <caption>Number of public records preserved and made available to the public in the State Archives</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2003-04</td><td>340,000</td><td>365,316</td></tr> <tr><td>2004-05</td><td>380,000</td><td>380,000</td></tr> <tr><td>2005-06</td><td>400,000</td><td>400,000</td></tr> <tr><td>2006-07</td><td>410,000</td><td>410,000</td></tr> <tr><td>2007-08</td><td>400,000</td><td>400,000</td></tr> <tr><td>2008-09</td><td>400,000</td><td>405,988</td></tr> </tbody> </table> | Fiscal Year | Actual | Target | 2003-04 | 340,000 | 365,316 | 2004-05 | 380,000 | 380,000 | 2005-06 | 400,000 | 400,000 | 2006-07 | 410,000 | 410,000 | 2007-08 | 400,000 | 400,000 | 2008-09 | 400,000 | 405,988 | 1 |
| Fiscal Year | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | |
| 2003-04 | 340,000 | 365,316 | | | | | | | | | | | | | | | | | | | | | | | |
| 2004-05 | 380,000 | 380,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2005-06 | 400,000 | 400,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | 410,000 | 410,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | 400,000 | 400,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | 400,000 | 405,988 | | | | | | | | | | | | | | | | | | | | | | | |

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Strategy - Provide Data, Information, and Analysis to Support Decision-Making (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|--|-----------------|--|-----------------------|----------------------|
| 085 Secretary of state | A027 | State Depository Collection | | 1 |
| | | <i>Number of state publications (print or electronic) in the state library online catalog</i> | | |
| | | Targets: Increasing from 240,745 to 346,300 | | |
| | | | | |
| 086 Governor's Office of Indian Affairs | A001 | Promote Government Relations | No Data in PMT | 2 |
| | | <i>none</i> | | |
| | | | | |
| | | | | |
| 087 Asian Pacific American Affairs | A001 | Advocacy of Asian Pacific-American Community Issues | | 1 |
| | | <i>Number of technical assistance and informational requests fulfilled by the Commission on Asian Pacific-American Affairs</i> | | |
| | | Targets: Increasing from 4,800 to 6,500 | | |
| | | | | |
| | | <i>The number of constituents who receive commission educational materials from the Commission on Asian-Pacific American Affairs</i> | | |
| | | Target: 4,500 | | |
| | | | | |
| 100 Attorney General | A001 | Administrative Activity | Actual = 98.7% | 2 |
| | | <i>Percentage of Professional Development Plans (PDP) Completed</i> | | |
| | | Targets: 0% | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide Data, Information, and Analysis to Support Decision-Making (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|-------------------------|-----------------|---|--|----------------------|
| 100 Attorney General | A008 | Investigation and Defense of Tort Lawsuits | | 1 |
| | | <i>Percent of successful Tort appeals</i> | | |
| | | Targets: Decreasing form 85% to 80% | | |
| | | | | |
| | | | <i>Percent of Tort cases resolved through early resolution</i> | |
| | | | Target: 0% | |
| 100 Attorney General | A010 | Legal Services to State Agencies | | 1 |
| | | <i>Agency wide percentage of favorable appellate outcomes</i> | | |
| | | Target: 0% | | |
| | | | | |
| | | | <i>Number of processing days for a formal opinion</i> | |
| | | | Target: 127 | |
| | | | | |
| | | | <i>Number of processing days for an informal opinion</i> | |
| | | | Target: 80 | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide Data, Information, and Analysis to Support Decision-Making (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|---|----------------------|---------------------|------------|---------|------|-----|---------|------|-----|---------|-----|-----|---------|------|-----|---------|-----|-----|---------|---|-----|---|
| 191 Caseload Forecasting Council | A001 | Caseload Forecasting | <p>2007-08 Actual = 0.2%</p> <table border="1" style="display: none;"> <caption>Chart Data: Variance of June Caseload Forecast</caption> <thead> <tr> <th>Year</th> <th>Actual Variance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2003-04</td> <td>-1.2</td> <td>1.8</td> </tr> <tr> <td>2004-05</td> <td>-0.5</td> <td>1.8</td> </tr> <tr> <td>2005-06</td> <td>1.8</td> <td>1.8</td> </tr> <tr> <td>2006-07</td> <td>-1.2</td> <td>1.8</td> </tr> <tr> <td>2007-08</td> <td>0.2</td> <td>1.8</td> </tr> <tr> <td>2008-09</td> <td>-</td> <td>1.4</td> </tr> </tbody> </table> | Year | Actual Variance (%) | Target (%) | 2003-04 | -1.2 | 1.8 | 2004-05 | -0.5 | 1.8 | 2005-06 | 1.8 | 1.8 | 2006-07 | -1.2 | 1.8 | 2007-08 | 0.2 | 1.8 | 2008-09 | - | 1.4 | 1 |
| | | Year | | Actual Variance (%) | Target (%) | | | | | | | | | | | | | | | | | | | | |
| | | 2003-04 | | -1.2 | 1.8 | | | | | | | | | | | | | | | | | | | | |
| | | 2004-05 | | -0.5 | 1.8 | | | | | | | | | | | | | | | | | | | | |
| | | 2005-06 | | 1.8 | 1.8 | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | -1.2 | 1.8 | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | 0.2 | 1.8 | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | - | 1.4 | | | | | | | | | | | | | | | | | | | | | | | |
| Variance of the June caseload Forecast Council forecast from reported caseload values for the Adoption Support Maintenance Payment Program | Target: 1.6% | | | | | | | | | | | | | | | | | | | | | | | | |
| Variance of the June Caseload Forecast Council forecast from reported caseload values for the Adult Inmate Program | Targets: Decreasing from 2% to 1.4% | | | | | | | | | | | | | | | | | | | | | | | | |
| Variance of the June Caseload Forecast Council forecast from reported caseload values for the Bilingual Education Program | Target: 4.1% | | | | | | | | | | | | | | | | | | | | | | | | |
| Variance of the June Caseload Forecast Council forecast from reported caseload values for the Categorically Needy Adults and Children Program | Target: 2.3% | | | | | | | | | | | | | | | | | | | | | | | | |
| Variance of the June Caseload Forecast Council forecast from reported caseload values for the Community Supervision Program | Target: 10.6% | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | <p>2007-08 Actual = 4%</p> | | | | | | | | | | | | | | | | | | | | | | |
| | | | <p>2007-08 Actual = 2.1%</p> | | | | | | | | | | | | | | | | | | | | | | |
| | | | <p>2007-08 Actual = 1.07%</p> | | | | | | | | | | | | | | | | | | | | | | |

**Budget Activity and Data Sheet - Priorities of Government Process
Strengthen Government's Ability to Achieve Results Efficiently and Effectively**

Strategy - Provide Data, Information, and Analysis to Support Decision-Making (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|---|-------------------------|--|-----------------------|----------------------|
| 191 Caseload Forecasting Council | A001 (Cont.) | Caseload Forecasting | 2007-08 Actual = 0.5% | |
| | | Variance of the June Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Adults Program | | |
| | | Target: 1.3% | | |
| | | | | |
| | | | | |
| | | Variance of the June Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Children Program | 2007-08 Actual = 0.6% | |
| Target: 7.5% | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | Variance of the June Caseload Forecast Council forecast from reported caseload values for the General Assistance Cash Grant Program | 2007-08 Actual = 0.7% | |
| Target: 3.9% | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | Variance of the June Caseload Forecast Council forecast from reported caseload values for the Home and Community Services Program | 2007-08 Actual = 0.5% | |
| Target: 0.8% | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | Variance of the June Caseload Forecast Council forecast from reported caseload values for the Juvenile Rehabilitation Administration Residential Program | 2007-08 Actual = 1.5% | |
| Target: 9% | | | | |
| | | | | |
| | | | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide Data, Information, and Analysis to Support Decision-Making (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------------|---|--|----------------------|--------------|------------|---------|-----|-----|---------|-----|-----|---------|------|-----|---------|-----|-----|---------|-----|-----|---------|-----|-----|--|
| 191 Caseload Forecasting Council | A001 (Cont.) | Caseload Forecasting | <table border="1" style="display: none;"> <caption>Chart Data: Variance of June Caseload Forecast Council</caption> <thead> <tr> <th>Year</th> <th>Variance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2003-04</td> <td>0.2</td> <td>1.3</td> </tr> <tr> <td>2004-05</td> <td>0.5</td> <td>1.3</td> </tr> <tr> <td>2005-06</td> <td>-0.5</td> <td>1.3</td> </tr> <tr> <td>2006-07</td> <td>0.3</td> <td>1.3</td> </tr> <tr> <td>2007-08</td> <td>0.2</td> <td>1.3</td> </tr> <tr> <td>2008-09</td> <td>0.2</td> <td>1.3</td> </tr> </tbody> </table> | Year | Variance (%) | Target (%) | 2003-04 | 0.2 | 1.3 | 2004-05 | 0.5 | 1.3 | 2005-06 | -0.5 | 1.3 | 2006-07 | 0.3 | 1.3 | 2007-08 | 0.2 | 1.3 | 2008-09 | 0.2 | 1.3 | |
| | | Year | | Variance (%) | Target (%) | | | | | | | | | | | | | | | | | | | | |
| | | 2003-04 | | 0.2 | 1.3 | | | | | | | | | | | | | | | | | | | | |
| | | 2004-05 | | 0.5 | 1.3 | | | | | | | | | | | | | | | | | | | | |
| | | 2005-06 | | -0.5 | 1.3 | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | 0.3 | 1.3 | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | 0.2 | 1.3 | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | 0.2 | 1.3 | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Variance of the June Caseload Forecast Council forecast from reported caseload values for the K-12 Basic Education Program</i> | | | | | | | | | | | | | | | | | | | | | | | | | |
| Target: 1.3% | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <i>Variance of the June Caseload Forecast Council forecast from reported caseload values for the Medicaid for Aged, Blind, and People with Disabilities Program</i> | 2007-08 Actual = 4.7% | | | | | | | | | | | | | | | | | | | | | | |
| | | Target: 8.4% | | | | | | | | | | | | | | | | | | | | | | | |
| | | <i>Variance of the June Caseload Forecast Council forecast from reported caseload values for the Nursing Homes Program</i> | 2007-08 Actual = 1.4% | | | | | | | | | | | | | | | | | | | | | | |
| | | Target: 1.9% | | | | | | | | | | | | | | | | | | | | | | | |
| | | <i>Variance of the June Caseload Forecast Council forecast from reported caseload values for the Other Medical Assistance Programs</i> | 2007-08 Actual = 4.9% | | | | | | | | | | | | | | | | | | | | | | |
| | | Target: 6.3% | | | | | | | | | | | | | | | | | | | | | | | |
| | | <i>Variance of the June Caseload Forecast Council forecast from reported caseload values for the Running Start Program</i> | 2007-08 Actual = 1.2% | | | | | | | | | | | | | | | | | | | | | | |
| | | Target: 4.2% | | | | | | | | | | | | | | | | | | | | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide Data, Information, and Analysis to Support Decision-Making (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|--|-----------------|--|-----------------------|----------------------|
| 191 Caseload Forecasting Council | A001 (Cont.) | Caseload Forecasting | 2007-08 Actual = 0.3% | |
| | | <i>Variance of the June Caseload Forecast Council forecast from reported caseload values for the Special Education Program</i> Target: 2.8% | | |
| | | <i>Variance of the June Caseload Forecast Council forecast from reported caseload values for the Total Unduplicated Foster care Program</i> Target: 1.1% | 2007-08 Actual = 0.9% | |
| 104 Economic & Revenue Forecast Council | A001 | Revenue Forecasting | | 2 |
| | | <i>Variance between the March 2005 revenue forecast and the actual collections for SFY2006 and SFY2007</i> Target: 2.5% | | |
| | | <i>Variance between the November 2004 revenue forecast and the actual collections for SFY2006 and SFY2007</i> Target: 2.5% | | |
| 105 OFM | A002 | Administrative Activity <i>none</i> | No Data in PMT | 2 |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide Data, Information, and Analysis to Support Decision-Making (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|------------|---|---|----------------|----------------------|
| 105 OFM | A004 | Budget Driver and Expenditure Forecasts, Research, and Monitoring | No Data in PMT | 1 |
| | | <i>none</i> | | |
| | | | | |
| | | | | |
| 105 OFM | A005 | Central Financial Systems Development and Maintenance | | 1 |
| | | <i>Number of Fastrack reports requested by agencies daily</i> | | |
| | | Targets: Increasing from 795 to 2,205 | | |
| | | | | |
| | | <i>Number of Travel voucher System vouchers processed annually</i> | | |
| | Targets: Increasing from 20,000 to 75,430 | | | |
| | | | | |
| | | <i>Percentage of all payments made electronically using either electronic funds transfer or inter-agency payment</i> | | |
| | Targets: Varies between 35% and 40% | | | |
| | | | | |
| | | <i>Percentage of all payments using "hands off" methods. This includes payments made via electronic fund transfer, inter-agency payment, or warrant insertion</i> | | |
| | Targets: Increasing from 75% to 87% | | | |
| | | | | |

**Budget Activity and Data Sheet - Priorities of Government Process
Strengthen Government's Ability to Achieve Results Efficiently and Effectively**

Strategy - Provide Data, Information, and Analysis to Support Decision-Making (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|---------------|------------------------|--|----------------|-----------------------------|
| 105 OFM | A006 | Collective Bargaining | No Data in PMT | 2 |
| | | <i>none</i> | | |
| | | | | |
| <hr/> | | | | |
| 105 OFM | A008 | Governor's Budget Development | No Data in PMT | 2 |
| | | <i>none</i> | | |
| | | | | |
| <hr/> | | | | |
| 105 OFM | A011 | Population Estimates, Forecasts, and Census Data | No Data in PMT | 1 |
| | | <i>none</i> | | |
| | | | | |
| <hr/> | | | | |
| 105 OFM | A015 | Statewide Policy Development for Governor's Office | No Data in PMT | 2 |
| | | <i>none</i> | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide Data, Information, and Analysis to Support Decision-Making (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category | | | | | | | | | | | | | | |
|--|--------------------|---|--|------------------------|------------------------|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|------|---|
| 118 Commission on Hispanic Affairs | A001 | Advocacy and Coordination of Hispanic Community Issues | <table border="1" style="display: none;"> <caption>Percentage of decision makers reporting that the participation by the Commission of Hispanic Affairs provided useful and needed information</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2003-04</td><td>25%</td></tr> <tr><td>2004-05</td><td>0%</td></tr> <tr><td>2005-06</td><td>65%</td></tr> <tr><td>2006-07</td><td>75%</td></tr> <tr><td>2007-08</td><td>75%</td></tr> <tr><td>2008-09</td><td>0%</td></tr> </tbody> </table> | Year | Percentage | 2003-04 | 25% | 2004-05 | 0% | 2005-06 | 65% | 2006-07 | 75% | 2007-08 | 75% | 2008-09 | 0% | 1 |
| | | Year | | Percentage | | | | | | | | | | | | | | |
| | | 2003-04 | | 25% | | | | | | | | | | | | | | |
| 2004-05 | 0% | | | | | | | | | | | | | | | | | |
| 2005-06 | 65% | | | | | | | | | | | | | | | | | |
| 2006-07 | 75% | | | | | | | | | | | | | | | | | |
| 2007-08 | 75% | | | | | | | | | | | | | | | | | |
| 2008-09 | 0% | | | | | | | | | | | | | | | | | |
| <i>By survey, percentage of decision makers reporting that the participation by the Commission of Hispanic Affairs provided useful and needed information</i> | | | | | | | | | | | | | | | | | | |
| Target: 50% | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | <i>Number of meetings attended by the Commission on Hispanic Affairs at which the Latino community identifies issues of concern</i> | <table border="1" style="display: none;"> <caption>Number of meetings attended by the Commission on Hispanic Affairs at which the Latino community identifies issues of concern</caption> <thead> <tr> <th>Year</th> <th>Number of Meetings</th> </tr> </thead> <tbody> <tr><td>2003-04</td><td>40</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>30</td></tr> <tr><td>2007-08</td><td>90</td></tr> <tr><td>2008-09</td><td>70</td></tr> </tbody> </table> | Year | Number of Meetings | 2003-04 | 40 | 2004-05 | 20 | 2005-06 | 25 | 2006-07 | 30 | 2007-08 | 90 | 2008-09 | 70 | |
| Year | Number of Meetings | | | | | | | | | | | | | | | | | |
| 2003-04 | 40 | | | | | | | | | | | | | | | | | |
| 2004-05 | 20 | | | | | | | | | | | | | | | | | |
| 2005-06 | 25 | | | | | | | | | | | | | | | | | |
| 2006-07 | 30 | | | | | | | | | | | | | | | | | |
| 2007-08 | 90 | | | | | | | | | | | | | | | | | |
| 2008-09 | 70 | | | | | | | | | | | | | | | | | |
| | | Targets: Increasing from 20 to 70 | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| 119 Commission on African-American Affairs | A001 | Advocacy and Coordination of African-American Community | <table border="1" style="display: none;"> <caption>Number of contacts made with decision makers, stakeholders, and agencies to influence programs, policies, and key decisions affecting African Americans</caption> <thead> <tr> <th>Year</th> <th>Number of Contacts</th> </tr> </thead> <tbody> <tr><td>2003-04</td><td>50</td></tr> <tr><td>2004-05</td><td>100</td></tr> <tr><td>2005-06</td><td>250</td></tr> <tr><td>2006-07</td><td>750</td></tr> <tr><td>2007-08</td><td>800</td></tr> <tr><td>2008-09</td><td>1000</td></tr> </tbody> </table> | Year | Number of Contacts | 2003-04 | 50 | 2004-05 | 100 | 2005-06 | 250 | 2006-07 | 750 | 2007-08 | 800 | 2008-09 | 1000 | 1 |
| | | Year | | Number of Contacts | | | | | | | | | | | | | | |
| | | 2003-04 | | 50 | | | | | | | | | | | | | | |
| 2004-05 | 100 | | | | | | | | | | | | | | | | | |
| 2005-06 | 250 | | | | | | | | | | | | | | | | | |
| 2006-07 | 750 | | | | | | | | | | | | | | | | | |
| 2007-08 | 800 | | | | | | | | | | | | | | | | | |
| 2008-09 | 1000 | | | | | | | | | | | | | | | | | |
| <i>Number of contacts made with decision makers, stakeholders, and agencies to influence programs, policies, and key decisions affecting African Americans</i> | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from 50 to 1,000 | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| 124 Department of Retirement Systems | A008 | Retirement Information Systems | <table border="1" style="display: none;"> <caption>Average number of days to complete requests for retirement estimates</caption> <thead> <tr> <th>Year</th> <th>Average Number of Days</th> </tr> </thead> <tbody> <tr><td>2003-04</td><td>3.5</td></tr> <tr><td>2004-05</td><td>3.5</td></tr> <tr><td>2005-06</td><td>4.5</td></tr> <tr><td>2006-07</td><td>3.5</td></tr> <tr><td>2007-08</td><td>3.0</td></tr> <tr><td>2008-09</td><td>0</td></tr> </tbody> </table> | Year | Average Number of Days | 2003-04 | 3.5 | 2004-05 | 3.5 | 2005-06 | 4.5 | 2006-07 | 3.5 | 2007-08 | 3.0 | 2008-09 | 0 | 1 |
| | | Year | | Average Number of Days | | | | | | | | | | | | | | |
| | | 2003-04 | | 3.5 | | | | | | | | | | | | | | |
| 2004-05 | 3.5 | | | | | | | | | | | | | | | | | |
| 2005-06 | 4.5 | | | | | | | | | | | | | | | | | |
| 2006-07 | 3.5 | | | | | | | | | | | | | | | | | |
| 2007-08 | 3.0 | | | | | | | | | | | | | | | | | |
| 2008-09 | 0 | | | | | | | | | | | | | | | | | |
| <i>Average number of days to complete requests for retirement estimates</i> | | | | | | | | | | | | | | | | | | |
| Target: 5 | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide Data, Information, and Analysis to Support Decision-Making (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|--------------------------------------|-----------------|--|--------|----------------------|
| 140 Revenue | A005 | Tax Policy Research, Analysis, and Interpretation <i>Percentage of draft fiscal notes for bills having scheduled hearings that are delivered to the legislature at least four hours before the hearing</i> Targets: Increasing from 65% to 75% | | 1 |
| 144 Municipal Research Council | A001 | Municipal Research Services <i>Number of users who log onto the Municipal Research Services web-site</i> Targets: Vary Between 1.59 and 10.67 million | | 1 |
| 155 Information Services | A002 | Administrative Activity <i>Internal customer survey results ratings Excellent or Above</i> Target: 100% | | 2 |
| | | <i>On-Time Employee Evaluation Completion</i> Target: 100% | | |
| 155 Information Services | A003 | Data Network Services <i>DIS customer use of the intergovernmental network (IGN) in gigabytes</i> Targets: Increasing from 6,153 to 25,000 Not stable and not predictable - Something is changing | | 1 |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide Data, Information, and Analysis to Support Decision-Making (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|--------------------------------|-----------------|--|-----------------------------|----------------------|
| 155 Information Services | A004 | Enterprise Initiatives Group | 2007-08 Actual = 3 | 1 |
| | | <i>Number of Enterprise Initiatives completed</i> | | |
| | | Targets: Increasing from 1 to 3 | | |
| 155 Information Services | A006 | Digital Learning Commons | No Data in PMT | 2 |
| | | <i>none</i> | | |
| | | | | |
| 155 Information Services | A007 | Enterprise Server Technology | | 1 |
| | | <i>Customer use of Enterprise Server Technology</i> | | |
| | | Targets: Increasing from 130 to 150 <i>Unknown unit of measure</i> | | |
| 155 Information Services | A008 | Enterprise Security Services | | 1 |
| | | <i>Customer use of Enterprise Security Services</i> | | |
| | | Targets: Increasing from 128 to 134 <i>Unknown unit of measure</i> | | |
| 155 Information Services | A009 | Information Services Policy Development and Project Oversight | 2007-08 Actual = 80% | 1 |
| | | <i>Major state information projects completed on time, on budget, and in scope</i> | | |
| | | Target: 100% | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide Data, Information, and Analysis to Support Decision-Making (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|-----------------------------|-----------------|--|--------|----------------------|
| 155 Information Services | A011 | <p>Enterprise Mainframe Computing</p> <p><i>Computer Processing Service Units per Customer Revenue Dollar</i></p> <p style="color: magenta;">Targets: Varies between 27,500 and 33,500</p> <p>Stable and predictable increasing trend - Future results should follow the trend line.</p> | | 1 |
| | | <p><i>Customer online transactions for System 390 and UNISYS platforms</i></p> <p style="color: magenta;">Targets: Decreasing from 305,000 to 235,350</p> <p>Not stable and not predictable - Something is changing</p> | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide tools and resources to execute government functions

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|---|-----------------|---|-----------------------|----------------------|
| 075 Office of the Governor | A002 | Maintenance of Governor's Mansion | No Data in PMT | 2 |
| | | <i>none</i> | | |
| | | | | |
| | | | | |
| 085 Office of the Secretary of State | A019 | Imaging Services and Security Microfilm | | 1 |
| | | <i>Number of digitized or microfilmed state and local agency documents (in thousands)</i> | | |
| | | Targets: Decreasing from 19,000 to 7,090 | | |
| | | | | |
| 085 Office of the Secretary of State | A020 | Library Services to State Institutions | | 1 |
| | | <i>Percent of scheduled hours that state institutional libraries are open for business</i> | | |
| | | Targets: Varies between 80% and 90% | | |
| | | | | |
| 085 Office of the Secretary of State | A024 | Records Management | | 1 |
| | | <i>Number of public records stored and managed in the Secretary of State's Records Center</i> | | |
| | | Targets: Increasing from 611,728 to 700,192 | | |
| | | | | |
| 130 Public Printer | A001 | Agency Administration | No Data in PMT | 1 |
| | | <i>none</i> | | |
| | | | | |
| | | | | |
| 130 Public Printer | A002 | Bindery and Shipping | No Data in PMT | 1 |
| | | <i>none</i> | | |
| | | | | |

**Budget Activity and Data Sheet - Priorities of Government Process
Strengthen Government's Ability to Achieve Results Efficiently and Effectively**

Strategy - Provide tools and resources to execute government functions (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|-----------------------|------------------------|--|-----------------------|-----------------------------|
| 130 Public Printer | A003 | Fulfillment | No Data in PMT | 1 |
| | | <i>none</i> | | |
| | | | | |
| | | | | |
| <hr/> | | | | |
| 130 Public Printer | A004 | Graphic Design | No Data in PMT | 1 |
| | | <i>none</i> | | |
| | | | | |
| | | | | |
| <hr/> | | | | |
| 130 Public Printer | A005 | Mailing | No Data in PMT | 1 |
| | | <i>none</i> | | |
| | | | | |
| | | | | |
| <hr/> | | | | |
| 130 Public Printer | A006 | Prepress | No Data in PMT | 1 |
| | | <i>none</i> | | |
| | | | | |
| | | | | |
| <hr/> | | | | |
| 130 Public Printer | A007 | Printing and Copying | No Data in PMT | 1 |
| | | <i>none</i> | | |
| | | | | |
| | | | | |

**Budget Activity and Data Sheet - Priorities of Government Process
Strengthen Government's Ability to Achieve Results Efficiently and Effectively**

Strategy - Provide tools and resources to execute government functions (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|-------------------------------|-----------------|---|----------------------|----------------------|
| 130 Public Printer | A007 | Printing and Related Services | No Data in PMT | 1 |
| | | <i>Department of Printing annual sales revenue (in dollars) per employee</i> | | |
| | | Targets: Increasing from \$261,000 to \$288,000 | | |
| | | | | |
| | | <i>Department of Printing satisfaction ratings</i> | No Data in PMT | |
| | | | | |
| | | | | |
| | | <i>The percentage of Department of Printing jobs that are Forrest Stewardship Council (FSC) certified</i> | No Data in PMT | |
| | | Targets: Increasing from 0% to 10% | | |
| | | | | |
| 150 General Administration | A001 | Administrative Activity | 2003-05 Actual = 5.5 | 2 |
| | | <i>Average customer satisfaction ratings (scale of 1-7, 7 is high)</i> | | |
| | | Target: 6 | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide tools and resources to execute government functions (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|----------------------------------|-----------------|--|--------------------|----------------------|
| 150 General Administration | A002 | Barrier Free Facilities Program (BFFP) | | 1 |
| | | <i>Dollars saved by using universal design</i> Target: \$400,000 | | |
| | | <i>Number of ADA/Accessibility barriers eliminated from state-occupied buildings</i> Target: 700 | | |
| 150 General Administration | A008 | Custodial Services | 2005-07 Actual = 0 | 2 |
| | | <i>Number of cleaning programs certified to GA standards</i> Target: 6 | | |
| 150 General Administration | A011 | Distribution of Surplus Property | | 1 |
| | | <i>Percentage of dollars returned to customers</i> Target: 78% | | |
| | | <i>Percentage reduction in tonnage sent to the landfill</i> Target: 10% | | |

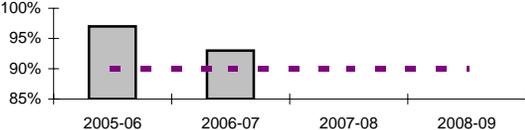
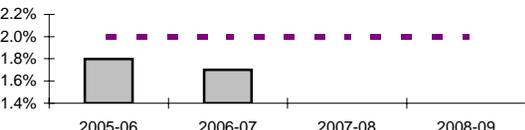
Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide tools and resources to execute government functions (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|----------------------------------|-----------------|---|---|----------------------|
| 150 General Administration | A013 | Energy Services | | 1 |
| | | <i>Reduction in megawatt hours of energy used by public facilities per year</i> | | |
| | | Target: 12,000 | | |
| 150 General Administration | A017 | Mail Services for State Agencies | | 1 |
| | | <i>The number of agencies that eliminate duplicate functions as a result of GA consultation</i> | | |
| | | Target: 1 | | |
| 150 General Administration | A018 | Material Management Center | No Actual Data in PMT | 3 |
| | | <i>Reduced statewide warehouse space (square feet)</i> | | |
| | | Targets: Increasing from 2,350 to 4,300 | | |
| 150 General Administration | A019 | Motor Pool | | 1 |
| | | <i>Motor Pool rental rates as a percentage of commercially available rates</i> | | |
| | | Targets: 70% | | |
| 150 General Administration | A022 | Parking Management | Actual Data for 2005-07 = 40% ?? | 2 |
| | | <i>Reduction in megawatt hours of energy used by public facilities per year</i> | | |
| | | Targets: Increasing from 0% to 85% <i>This makes no sense</i> | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide tools and resources to execute government functions (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|----------------------------------|-------------------|---|---|----------------------|
| 150 General Administration | A027 | Statewide Procurement | Actual Data for 2005-07 = 2 | 1 |
| | | <i>Number of contracts established that employ strategic sourcing principles</i> | | |
| | | Target: 1 | | |
| | | | | |
| 150 General Administration | A028 | Real Estate Services |  | 2 |
| | | <i>Percentage of square footage fully utilized by customers</i> | | |
| | | Target: 90% | | |
| | | | | |
| 150 General Administration | A034 | Plant Operations Support | 2005-06 Actual = \$5,060 | 2 |
| | | <i>Annual dollars saved for General Administration customers as a direct result of new General Administration efforts</i> | | |
| | | Targets: Increasing from \$16,000 to \$34,000 | | |
| | | | | |
| 150 General Administration | A038 | Capital Project Management | 2005-06 Actual = 4 | 1 |
| | | <i>Score in meeting client expectations in management budget, schedule, or quality (on a scale of 1 to 5)</i> | | |
| | | Target: 4.5 | | |
| | | | | |
| | | <i>Total management cost as a percentage of total project cost</i> |  | |
| | Target: 2% | | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Provide tools and resources to execute government functions (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|-------------------------------|-----------------|---|--------|----------------------|
| 150 General Administration | A039 | Office Facilities Management <i>Capital Campus facility rental rates as a percentage of market rates</i> Target: Increasing from 80% to 85% | | 1 |
| 150 General Administration | A041 | Facilities Operation & Maintenance <i>Percentage of planned maintenance orders completed in GA-owned facilities</i> Target: 33% | | 1 |
| 155 Information Services | A001 | Technology Acquisition Services <i>Department of Information Services Technology Brokering Service Business Volume (Dollars) x 1,000</i> Targets: Increasing from \$9,641 to \$12,500 Stable and predictable - No apparent change - Future results should be similar to current performance levels | | 1 |
| 155 Information Services | A012 | Enterprise Multimedia Services <i>Customer use of Enterprise Multimedia Services</i> Targets: Increasing from 20 to 25 Unknown unit of measure | | 1 |
| 155 Information Services | A013 | Voice Telephony Services <i>Customer telephone lines using PBX technology provided by DIS</i> Targets: Increasing from 25,173 to 29,300 Not stable and not predictable - Something is changing | | 1 |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Safeguard and manage public funds

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|---|-----------------|---|-------------------------------|----------------------|
| 076 Special Approp. To the Governor | A001 | Special Appropriations | No Actual Data in PMT | 2 |
| | | <i>None</i> | | |
| | | | | |
| | | | | |
| 085 Secretary of State | A014 | Election Cost Reimbursement to Counties | | 2 |
| | | <i>Percent of eligible counties reimbursed for election costs within the required time frame</i> | | |
| | | Target: 100% | | |
| | | | | |
| 090 State Treasurer | A001 | Accounting and Fiscal Services for Treasury and Trust Funds | All Actual Data = 100% | 1 |
| | | <i>Cash in-balance between the state accounting document records and treasury bank transactions</i> | | |
| | | Target: 95% | | |
| | | | | |
| 090 State Treasurer | A002 | Administration | No Actual Data in PMT | 2 |
| | | <i>None</i> | | |
| | | | | |
| | | | | |
| 090 State Treasurer | A003 | Banking Services | | 1 |
| | | <i>State payment transaction average cost</i> | | |
| | | Targets: Decreasing from \$0.13 to \$0.12 | | |
| | | | | |
| | | | | |
| | | <i>State receipt transaction average cost</i> | | |
| | | Targets: Decreasing from \$0.24 to \$0.23 | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Safeguard and manage public funds (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|------------------------|-----------------|--|---|----------------------|
| 090 State Treasurer | A004 | Debt Management Services | <p style="text-align: center;">All Actual Data = 99%</p> | 1 |
| | | <i>Percent of school districts issuing voter-approved general obligation bonds choosing to participate in the school bond guarantee program</i> | | |
| | | Target: 85% | | |
| | | | | |
| | | <i>Ratio of the net present value of the savings (after discounts and cost of issuance) compared to the total par value of the bond issue</i> | | |
| | | Target: 5% | | |
| | | <i>The difference of the yields for the COP's maturities compared to the corresponding Municipal Market Data (MMD) yields</i> | | |
| | | Targets: Increasing from 0.08% to 0.27% | | |
| | | <i>The difference of the yields for the general obligation bonds maturities compared to the corresponding Municipal Market Data (MMD) yields</i> | | |
| | | Targets: Increasing from 0.14% to 0.2% | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Safeguard and manage public funds (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|------------------------|-----------------|---|------------------------------|----------------------|
| 090 State Treasurer | A005 | Investment Services | | 1 |
| | | <i>Local Government Investment pool - Incremental value of LGIP compared to comparable privately managed money funds (x 1,000)</i> | | |
| | | Targets: varying between \$13,200 and \$22,500 | | |
| | | | | |
| | | <i>Treasury and Trust Funds - Incremental value of active internal investment compared to overnight investment of all available funds (x 1,000)</i> | | |
| | | <i>Treasury and Trust Funds - Incremental value of active internal investment compared to overnight investment of all available funds (x 1,000)</i> | | |
| | | Targets: Varies between 0\$ and \$30,146 | | |
| | | | | |
| 105 OFM | A001 | Accounting Services for Other Agencies | No Actual Data in PMT | 2 |
| | | <i>None</i> | | |
| | | | | |
| | | | | |
| 105 OFM | A003 | Assessment Payments on State Lands | No Actual Data in PMT | 2 |
| | | <i>None</i> | | |
| | | | | |
| | | | | |
| 105 OFM | A012 | Risk Management | No Actual Data in PMT | 1 |
| | | <i>None</i> | | |
| | | | | |
| | | | | |
| 105 OFM | A013 | Statewide Accounting Policies and Reporting | No Actual Data in PMT | 2 |
| | | <i>None</i> | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Safeguard and manage public funds (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|--|---|----------------------|---------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---|---------|---------|---|---------|---|
| 105 OFM | A014 | Statewide Economic and Revenue Forecasts, Fiscal Planning, and Research | No Actual Data in PMT | 1 | | | | | | | | | | | | | | | | | | | | | |
| | | <i>None</i> | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 116 Lottery | A001 | Washington's Lottery | <table border="1" style="display: none;"> <caption>King County Baseball Stadium Debt Reduction x 1,000 (SAFECO Field)</caption> <thead> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>4,027</td><td>4,027</td></tr> <tr><td>2004-05</td><td>4,100</td><td>4,100</td></tr> <tr><td>2005-06</td><td>4,200</td><td>4,200</td></tr> <tr><td>2006-07</td><td>4,300</td><td>4,300</td></tr> <tr><td>2007-08</td><td>-</td><td>4,400</td></tr> <tr><td>2008-09</td><td>-</td><td>4,499</td></tr> </tbody> </table> | Year | Actual | Target | 2003-04 | 4,027 | 4,027 | 2004-05 | 4,100 | 4,100 | 2005-06 | 4,200 | 4,200 | 2006-07 | 4,300 | 4,300 | 2007-08 | - | 4,400 | 2008-09 | - | 4,499 | 1 |
| | | Year | | Actual | Target | | | | | | | | | | | | | | | | | | | | |
| | | 2003-04 | | 4,027 | 4,027 | | | | | | | | | | | | | | | | | | | | |
| | | 2004-05 | | 4,100 | 4,100 | | | | | | | | | | | | | | | | | | | | |
| | | 2005-06 | | 4,200 | 4,200 | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | 4,300 | 4,300 | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | - | 4,400 | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | - | 4,499 | | | | | | | | | | | | | | | | | | | | | | | |
| <i>King County Baseball Stadium Debt Reduction x 1,000 (SAFECO Field)</i> | | | | | | | | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from \$4,027 to \$4,899 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <i>Total distributions to Lottery beneficiaries (x 1,000)</i> | <table border="1" style="display: none;"> <caption>Total distributions to Lottery beneficiaries (x 1,000)</caption> <thead> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>103,018</td><td>103,018</td></tr> <tr><td>2004-05</td><td>105,000</td><td>105,000</td></tr> <tr><td>2005-06</td><td>110,000</td><td>110,000</td></tr> <tr><td>2006-07</td><td>115,000</td><td>115,000</td></tr> <tr><td>2007-08</td><td>-</td><td>120,000</td></tr> <tr><td>2008-09</td><td>-</td><td>122,996</td></tr> </tbody> </table> | Year | Actual | Target | 2003-04 | 103,018 | 103,018 | 2004-05 | 105,000 | 105,000 | 2005-06 | 110,000 | 110,000 | 2006-07 | 115,000 | 115,000 | 2007-08 | - | 120,000 | 2008-09 | - | 122,996 | |
| | | Year | | Actual | Target | | | | | | | | | | | | | | | | | | | | |
| | | 2003-04 | | 103,018 | 103,018 | | | | | | | | | | | | | | | | | | | | |
| | | 2004-05 | | 105,000 | 105,000 | | | | | | | | | | | | | | | | | | | | |
| | | 2005-06 | | 110,000 | 110,000 | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | 115,000 | 115,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | - | 120,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | - | 122,996 | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Total distributions to Lottery beneficiaries (x 1,000)</i> | | | | | | | | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from \$103,018 to \$122,996 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <i>Total distributions to the Stadium & Exhibition Center - Qwest Field (x 1,000)</i> | <table border="1" style="display: none;"> <caption>Total distributions to the Stadium & Exhibition Center - Qwest Field (x 1,000)</caption> <thead> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>7,300</td><td>7,300</td></tr> <tr><td>2004-05</td><td>7,500</td><td>7,500</td></tr> <tr><td>2005-06</td><td>7,800</td><td>7,800</td></tr> <tr><td>2006-07</td><td>8,000</td><td>8,000</td></tr> <tr><td>2007-08</td><td>-</td><td>8,200</td></tr> <tr><td>2008-09</td><td>-</td><td>8,881</td></tr> </tbody> </table> | Year | Actual | Target | 2003-04 | 7,300 | 7,300 | 2004-05 | 7,500 | 7,500 | 2005-06 | 7,800 | 7,800 | 2006-07 | 8,000 | 8,000 | 2007-08 | - | 8,200 | 2008-09 | - | 8,881 | |
| | | Year | | Actual | Target | | | | | | | | | | | | | | | | | | | | |
| | | 2003-04 | | 7,300 | 7,300 | | | | | | | | | | | | | | | | | | | | |
| | | 2004-05 | | 7,500 | 7,500 | | | | | | | | | | | | | | | | | | | | |
| | | 2005-06 | | 7,800 | 7,800 | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | 8,000 | 8,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | - | 8,200 | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | - | 8,881 | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Total distributions to the Stadium & Exhibition Center - Qwest Field (x 1,000)</i> | | | | | | | | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from \$7,300 to \$8,881 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <i>Total distributions to the Economic Development Strategic Reserve Account (x 1,000)</i> | <table border="1" style="display: none;"> <caption>Total distributions to the Economic Development Strategic Reserve Account (x 1,000)</caption> <thead> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>2,000</td><td>2,000</td></tr> <tr><td>2006-07</td><td>2,500</td><td>2,500</td></tr> <tr><td>2007-08</td><td>-</td><td>2,800</td></tr> <tr><td>2008-09</td><td>-</td><td>3,354</td></tr> </tbody> </table> | Year | Actual | Target | 2005-06 | 2,000 | 2,000 | 2006-07 | 2,500 | 2,500 | 2007-08 | - | 2,800 | 2008-09 | - | 3,354 | | | | | | | |
| | | Year | | Actual | Target | | | | | | | | | | | | | | | | | | | | |
| | | 2005-06 | | 2,000 | 2,000 | | | | | | | | | | | | | | | | | | | | |
| | | 2006-07 | | 2,500 | 2,500 | | | | | | | | | | | | | | | | | | | | |
| | | 2007-08 | | - | 2,800 | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | - | 3,354 | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Total distributions to the Economic Development Strategic Reserve Account (x 1,000)</i> | | | | | | | | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from \$2,000 to 3,354 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Safeguard and manage public funds (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|--|----------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--|
| 116 Lottery | A001 (cont.) | <i>Total distributions to the Educational Construction Account (x 1,000)</i> | <table border="1" style="display: none;"> <caption>Total distributions to the Educational Construction Account (x 1,000)</caption> <thead> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>~\$100,000</td><td>~\$92,000</td></tr> <tr><td>2004-05</td><td>~\$100,000</td><td>~\$95,000</td></tr> <tr><td>2005-06</td><td>~\$100,000</td><td>~\$95,000</td></tr> <tr><td>2006-07</td><td>~\$100,000</td><td>~\$95,000</td></tr> <tr><td>2007-08</td><td>~\$100,000</td><td>~\$100,000</td></tr> <tr><td>2008-09</td><td>~\$100,000</td><td>~\$102,000</td></tr> </tbody> </table> | Year | Actual | Target | 2003-04 | ~\$100,000 | ~\$92,000 | 2004-05 | ~\$100,000 | ~\$95,000 | 2005-06 | ~\$100,000 | ~\$95,000 | 2006-07 | ~\$100,000 | ~\$95,000 | 2007-08 | ~\$100,000 | ~\$100,000 | 2008-09 | ~\$100,000 | ~\$102,000 | |
| | | Year | | Actual | Target | | | | | | | | | | | | | | | | | | | | |
| | | 2003-04 | | ~\$100,000 | ~\$92,000 | | | | | | | | | | | | | | | | | | | | |
| | | 2004-05 | | ~\$100,000 | ~\$95,000 | | | | | | | | | | | | | | | | | | | | |
| | | 2005-06 | | ~\$100,000 | ~\$95,000 | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | ~\$100,000 | ~\$95,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | ~\$100,000 | ~\$100,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | ~\$100,000 | ~\$102,000 | | | | | | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from \$91,691 to \$102,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Total distributions to the General Fund Account (x 1,000)</i> | <table border="1" style="display: none;"> <caption>Total distributions to the General Fund Account (x 1,000)</caption> <thead> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>~\$4,000</td><td>~\$4,000</td></tr> <tr><td>2004-05</td><td>~\$1,500</td><td>~\$2,500</td></tr> <tr><td>2005-06</td><td>~\$7,000</td><td>~\$4,500</td></tr> <tr><td>2006-07</td><td>~\$1,500</td><td>~\$5,000</td></tr> <tr><td>2007-08</td><td>~\$1,500</td><td>~\$5,000</td></tr> <tr><td>2008-09</td><td>~\$1,500</td><td>~\$4,000</td></tr> </tbody> </table> | Year | Actual | Target | 2003-04 | ~\$4,000 | ~\$4,000 | 2004-05 | ~\$1,500 | ~\$2,500 | 2005-06 | ~\$7,000 | ~\$4,500 | 2006-07 | ~\$1,500 | ~\$5,000 | 2007-08 | ~\$1,500 | ~\$5,000 | 2008-09 | ~\$1,500 | ~\$4,000 | | | |
| Year | | Actual | Target | | | | | | | | | | | | | | | | | | | | | | |
| 2003-04 | | ~\$4,000 | ~\$4,000 | | | | | | | | | | | | | | | | | | | | | | |
| 2004-05 | | ~\$1,500 | ~\$2,500 | | | | | | | | | | | | | | | | | | | | | | |
| 2005-06 | | ~\$7,000 | ~\$4,500 | | | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | ~\$1,500 | ~\$5,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | ~\$1,500 | ~\$5,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | ~\$1,500 | ~\$4,000 | | | | | | | | | | | | | | | | | | | | | | | |
| Targets: Decreasing from \$5,035 to \$3,587 | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Total distributions to the Problem Gambling Account (x 1,000)</i> | <table border="1" style="display: none;"> <caption>Total distributions to the Problem Gambling Account (x 1,000)</caption> <thead> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>~\$180</td><td>~\$180</td></tr> <tr><td>2006-07</td><td>~\$240</td><td>~\$240</td></tr> <tr><td>2007-08</td><td>~\$240</td><td>~\$260</td></tr> <tr><td>2008-09</td><td>~\$240</td><td>~\$270</td></tr> </tbody> </table> | Year | Actual | Target | 2005-06 | ~\$180 | ~\$180 | 2006-07 | ~\$240 | ~\$240 | 2007-08 | ~\$240 | ~\$260 | 2008-09 | ~\$240 | ~\$270 | | | | | | | | | |
| Year | | Actual | Target | | | | | | | | | | | | | | | | | | | | | | |
| 2005-06 | | ~\$180 | ~\$180 | | | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | | ~\$240 | ~\$240 | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | | ~\$240 | ~\$260 | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | ~\$240 | ~\$270 | | | | | | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from \$174 to \$274 | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Total Lottery retailers on June 30</i> | <table border="1" style="display: none;"> <caption>Total Lottery retailers on June 30</caption> <thead> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>~3,400</td><td>~3,400</td></tr> <tr><td>2006-07</td><td>~3,500</td><td>~3,600</td></tr> <tr><td>2007-08</td><td>~3,500</td><td>~3,800</td></tr> <tr><td>2008-09</td><td>~3,500</td><td>~4,000</td></tr> </tbody> </table> | Year | Actual | Target | 2005-06 | ~3,400 | ~3,400 | 2006-07 | ~3,500 | ~3,600 | 2007-08 | ~3,500 | ~3,800 | 2008-09 | ~3,500 | ~4,000 | | | | | | | | | |
| Year | | Actual | Target | | | | | | | | | | | | | | | | | | | | | | |
| 2005-06 | | ~3,400 | ~3,400 | | | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | | ~3,500 | ~3,600 | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | | ~3,500 | ~3,800 | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | ~3,500 | ~4,000 | | | | | | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from 3,645 to 4,345 | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Total Sales - All Lottery products (x 1,000)</i> | <table border="1" style="display: none;"> <caption>Total Sales - All Lottery products (x 1,000)</caption> <thead> <tr><th>Year</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>~\$450,000</td><td>~\$450,000</td></tr> <tr><td>2004-05</td><td>~\$450,000</td><td>~\$450,000</td></tr> <tr><td>2005-06</td><td>~\$450,000</td><td>~\$450,000</td></tr> <tr><td>2006-07</td><td>~\$450,000</td><td>~\$450,000</td></tr> <tr><td>2007-08</td><td>~\$450,000</td><td>~\$450,000</td></tr> <tr><td>2008-09</td><td>~\$450,000</td><td>~\$450,000</td></tr> </tbody> </table> | Year | Actual | Target | 2003-04 | ~\$450,000 | ~\$450,000 | 2004-05 | ~\$450,000 | ~\$450,000 | 2005-06 | ~\$450,000 | ~\$450,000 | 2006-07 | ~\$450,000 | ~\$450,000 | 2007-08 | ~\$450,000 | ~\$450,000 | 2008-09 | ~\$450,000 | ~\$450,000 | | | |
| Year | | Actual | Target | | | | | | | | | | | | | | | | | | | | | | |
| 2003-04 | | ~\$450,000 | ~\$450,000 | | | | | | | | | | | | | | | | | | | | | | |
| 2004-05 | | ~\$450,000 | ~\$450,000 | | | | | | | | | | | | | | | | | | | | | | |
| 2005-06 | | ~\$450,000 | ~\$450,000 | | | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | ~\$450,000 | ~\$450,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | ~\$450,000 | ~\$450,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | ~\$450,000 | ~\$450,000 | | | | | | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from \$450,000 to \$550,000 | | | | | | | | | | | | | | | | | | | | | | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Safeguard and manage public funds (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|------------------------|-----------------|--|---|----------------------|
| 124 Retirement Systems | A001 | Administration | | 1 |
| | | <i>By survey, the percentage of members responding with a satisfied or very satisfied rating for overall quality of services provided by DRS</i> | | |
| | | Target: 89% | | |
| | | | | |
| | | <i>Percent that DRS' per-member cost is below public sector peer group</i> | | |
| | | Targets; Decreasing from 25% to 10% | | |
| | | | | |
| 124 Retirement Systems | A002 | Deferred Compensation Management for Public Employees | | 1 |
| | | <i>Number of new deferred compensation participants</i> | | |
| | | Targets: Increasing from 3,563 to 3,670 | | |
| | | | | |
| 124 Retirement Systems | A003 | Dependent Care Program Management for Public Employees | <p style="color: red; font-weight: bold; text-align: center;">No Actual Data in PMT</p> | |
| | | <i>None</i> | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Safeguard and manage public funds (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category | | | | | | | | | | | | | | |
|--|-----------------|---|--|----------------------------|----------------------------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|---|---|
| 124 Retirement Systems | A004 | Member Data Services | <table border="1" style="display: none;"> <caption>Member Data Services Performance</caption> <thead> <tr><th>Year</th><th>Performance (%)</th></tr> </thead> <tbody> <tr><td>2006-07</td><td>93</td></tr> <tr><td>2007-08</td><td>93</td></tr> <tr><td>2008-09</td><td>-</td></tr> </tbody> </table> | Year | Performance (%) | 2006-07 | 93 | 2007-08 | 93 | 2008-09 | - | 1 | | | | | | |
| | | Year | | Performance (%) | | | | | | | | | | | | | | |
| | | 2006-07 | | 93 | | | | | | | | | | | | | | |
| 2007-08 | 93 | | | | | | | | | | | | | | | | | |
| 2008-09 | - | | | | | | | | | | | | | | | | | |
| <i>Percent of estimates completed properly from available information</i> | | | | | | | | | | | | | | | | | | |
| Target: 100% | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | <i>Percent of retirement contributions collected from employers by the 15th of each month</i> | <table border="1" style="display: none;"> <caption>Retirement Contributions Performance</caption> <thead> <tr><th>Year</th><th>Performance (%)</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>99.3</td></tr> <tr><td>2004-05</td><td>99.8</td></tr> <tr><td>2005-06</td><td>99.6</td></tr> <tr><td>2006-07</td><td>99.1</td></tr> <tr><td>2007-08</td><td>99.4</td></tr> <tr><td>2008-09</td><td>-</td></tr> </tbody> </table> | Year | Performance (%) | 2003-04 | 99.3 | 2004-05 | 99.8 | 2005-06 | 99.6 | 2006-07 | 99.1 | 2007-08 | 99.4 | 2008-09 | - | |
| Year | Performance (%) | | | | | | | | | | | | | | | | | |
| 2003-04 | 99.3 | | | | | | | | | | | | | | | | | |
| 2004-05 | 99.8 | | | | | | | | | | | | | | | | | |
| 2005-06 | 99.6 | | | | | | | | | | | | | | | | | |
| 2006-07 | 99.1 | | | | | | | | | | | | | | | | | |
| 2007-08 | 99.4 | | | | | | | | | | | | | | | | | |
| 2008-09 | - | | | | | | | | | | | | | | | | | |
| | | Target: 99.5% | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| 124 Retirement Systems | A006 | One-Time Projects | No Actual Data in PMT | 1 | | | | | | | | | | | | | | |
| | | <i>None</i> | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| 124 Retirement Systems | A009 | Trust Fund Accounting | <table border="1" style="display: none;"> <caption>Trust Fund Accounting Performance</caption> <thead> <tr><th>Year</th><th>Benefits Paid (\$ million)</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>2100</td></tr> <tr><td>2004-05</td><td>2200</td></tr> <tr><td>2005-06</td><td>2300</td></tr> <tr><td>2006-07</td><td>2500</td></tr> <tr><td>2007-08</td><td>2800</td></tr> <tr><td>2008-09</td><td>-</td></tr> </tbody> </table> | Year | Benefits Paid (\$ million) | 2003-04 | 2100 | 2004-05 | 2200 | 2005-06 | 2300 | 2006-07 | 2500 | 2007-08 | 2800 | 2008-09 | - | 1 |
| | | Year | | Benefits Paid (\$ million) | | | | | | | | | | | | | | |
| | | 2003-04 | | 2100 | | | | | | | | | | | | | | |
| 2004-05 | 2200 | | | | | | | | | | | | | | | | | |
| 2005-06 | 2300 | | | | | | | | | | | | | | | | | |
| 2006-07 | 2500 | | | | | | | | | | | | | | | | | |
| 2007-08 | 2800 | | | | | | | | | | | | | | | | | |
| 2008-09 | - | | | | | | | | | | | | | | | | | |
| <i>Benefits paid annually in dollars (annuitants, withdrawals, Deferred Compensation and Dependent Care)</i> | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from \$2,100 to \$3,027 x 1 million | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Safeguard and manage public funds (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|-------------------------------|-----------------|--|--------|----------------------|
| 126 State Investment Board | A001 | <p>Investment Activities</p> <p><i>Other Trust Funds & GET - Measure the variance from the average rate of return in comparison to a custom benchmark</i></p> <p style="text-align: right;">Target: 0%</p> | | 1 |
| | | <p><i>Other Trust Funds: The variance from the average rate of return in comparison to a nationally recognized fund benchmark (90 Day Treasury Bill)</i></p> <p style="text-align: right;">Target: 0%</p> <p>Stable and predictable increasing trend - Future results should follow the increasing trend line</p> | | |
| | | <p><i>Permanent Funds: The variance from the average rate of return in comparison to a nationally recognized bond fund benchmark (Lehman Aggregate)</i></p> <p style="text-align: right;">Target: 0%</p> <p>Not stable and not predictable - Something is changing</p> | | |
| | | <p><i>Retirement Funds - Measure the variance from the median rate of return in comparison to an implementation value added benchmark</i></p> <p style="text-align: right;">Target: 0%</p> | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Safeguard and manage public funds (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|-------------------------------|---------------------|--|--------|----------------------|
| 126 State Investment Board | A001 (cont.) | <p><i>Retirement Funds: The variance from the median rate of return in comparison to a nationally recognized public pension fund benchmark (TUCS Public Fund > \$1 Billion Median)</i></p> <p style="color: magenta; font-weight: bold;">Target: 0%</p> <p style="color: blue;">Stable and predictable - No change - Future results should be similar to current performance levels</p> | | |
| | | | | |
| 140 Department of Revenue | A001 | <p>Administration</p> <p><i>The Department's cost of collecting revenue (cents per \$100 of revenue collected)</i></p> <p style="color: magenta; font-weight: bold;">Targets: Decreasing from \$0.75 to \$0.67</p> | | 1 |
| | | | | |
| | | <p><i>Total State and Local Revenue Collections (in Millions)</i></p> <p style="color: magenta; font-weight: bold;">Targets: Increasing from \$13,500 to \$16,000</p> | | |
| 140 Department of Revenue | A002 | <p>Property Tax Administration</p> <p><i>Increase the number of Advisory Appraisals</i></p> <p style="color: magenta; font-weight: bold;">Targets: Increasing from 16 to 72</p> | | 1 |
| | | <p><i>The number of Real Property Appraisals and Personal Property Tax Audits Complete</i></p> <p style="color: magenta; font-weight: bold;">Targets: Decreasing from 1,438 to 1,332</p> | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Safeguard and manage public funds (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|---|-----------------|---|--------|----------------------|
| 140 Department of Revenue | A003 | State and Local Revenue Collection and Distribution | | 1 |
| | | <i>Increase the number of returns filed electronically</i> | | |
| | | Targets: Increasing from 400,000 to 945,000 | | |
| | | | | |
| | | | | |
| | | <i>Increase the percent of Monthly Returns filed accurately</i> | | |
| Targets: Increasing from 88% to 91% | | | | |
| Not stable and not predictable - Something is changing | | | | |
| | | | | |
| | | | | |
| | | <i>Maintain/Improve the voluntary compliance rate for tax reporting</i> | | |
| Targets: Increasing from 97.5% to 98.2% | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | <i>Of the calls answered, Answer 80% within one minute</i> | | |
| Targets: Increasing from 71% to 82% | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | <i>Total enforcement collections (in thousands)</i> | | |
| Targets: Cumulative; Increasing in the 8th QTR from \$786,620 to \$944,000 | | | | |
| | | | | |
| | | | | |
| | | | | |
| 140 Department of Revenue | A004 | Tax Auditing | | 1 |
| | | <i>Percentage of active reporting taxpayer accounts contacted by the Audit division</i> | | |
| | | Targets: Increasing from 400,000 to 945,000 | | |
| | | | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Safeguard and manage public funds (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|---|---|----------------------|-------------|-------------|---------|-----------|-----------|---------|-----------|-----------|---------|---------|-----------|---------|----|-----------|---------|----|----|---------|---|----|---|
| 140 Department of Revenue | A006 | Taxpayer Appeals | <table border="1"> <caption>Taxpayer Appeals Performance Data</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>2003-04</td><td>78</td><td>90</td></tr> <tr><td>2004-05</td><td>68</td><td>90</td></tr> <tr><td>2005-06</td><td>65</td><td>90</td></tr> <tr><td>2006-07</td><td>72</td><td>75</td></tr> <tr><td>2007-08</td><td>82</td><td>80</td></tr> <tr><td>2008-09</td><td>-</td><td>90</td></tr> </tbody> </table> | Year | Actual (%) | Target (%) | 2003-04 | 78 | 90 | 2004-05 | 68 | 90 | 2005-06 | 65 | 90 | 2006-07 | 72 | 75 | 2007-08 | 82 | 80 | 2008-09 | - | 90 | 1 |
| | | Year | | Actual (%) | Target (%) | | | | | | | | | | | | | | | | | | | | |
| | | 2003-04 | | 78 | 90 | | | | | | | | | | | | | | | | | | | | |
| 2004-05 | 68 | 90 | | | | | | | | | | | | | | | | | | | | | | | |
| 2005-06 | 65 | 90 | | | | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | 72 | 75 | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | 82 | 80 | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | - | 90 | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Mainstream tax appeals cleared within one year of receipt</i> | | | | | | | | | | | | | | | | | | | | | | | | | |
| Targets: Vary between 70% and 90% | | | | | | | | | | | | | | | | | | | | | | | | | |
| 195 Liquor Control Board | A001 | Administrative Activity | No Actual Data in PMT | 2 | | | | | | | | | | | | | | | | | | | | | |
| | | <i>None</i> | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 195 Liquor Control Board | A003 | Contract Liquor Store Operations | <table border="1"> <caption>Contract Liquor Store Operations Performance Data</caption> <thead> <tr> <th>Year</th> <th>Actual (\$)</th> <th>Target (\$)</th> </tr> </thead> <tbody> <tr><td>2003-04</td><td>290,000</td><td>236,771</td></tr> <tr><td>2004-05</td><td>310,000</td><td>250,000</td></tr> <tr><td>2005-06</td><td>240,000</td><td>260,000</td></tr> <tr><td>2006-07</td><td>-</td><td>287,770</td></tr> </tbody> </table> | Year | Actual (\$) | Target (\$) | 2003-04 | 290,000 | 236,771 | 2004-05 | 310,000 | 250,000 | 2005-06 | 240,000 | 260,000 | 2006-07 | - | 287,770 | 2 | | | | | | |
| | | Year | | Actual (\$) | Target (\$) | | | | | | | | | | | | | | | | | | | | |
| | | 2003-04 | | 290,000 | 236,771 | | | | | | | | | | | | | | | | | | | | |
| 2004-05 | 310,000 | 250,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2005-06 | 240,000 | 260,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | - | 287,770 | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Liquor Control Board revenues distributed to state and local governments</i> | | | | | | | | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from \$236,771 to 287,770 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 195 Liquor Control Board | A008 | Liquor Purchasing and Merchandising | No Actual Data in PMT | 2 | | | | | | | | | | | | | | | | | | | | | |
| | | <i>None</i> | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 195 Liquor Control Board | A009 | Liquor Warehouse Operations and Distribution | <table border="1"> <caption>Liquor Warehouse Operations and Distribution Performance Data</caption> <thead> <tr> <th>Year</th> <th>Actual (\$)</th> <th>Target (\$)</th> </tr> </thead> <tbody> <tr><td>2003-04</td><td>290,000</td><td>236,771</td></tr> <tr><td>2004-05</td><td>310,000</td><td>250,000</td></tr> <tr><td>2005-06</td><td>240,000</td><td>260,000</td></tr> <tr><td>2006-07</td><td>-</td><td>287,770</td></tr> </tbody> </table> | Year | Actual (\$) | Target (\$) | 2003-04 | 290,000 | 236,771 | 2004-05 | 310,000 | 250,000 | 2005-06 | 240,000 | 260,000 | 2006-07 | - | 287,770 | 1 | | | | | | |
| | | Year | | Actual (\$) | Target (\$) | | | | | | | | | | | | | | | | | | | | |
| | | 2003-04 | | 290,000 | 236,771 | | | | | | | | | | | | | | | | | | | | |
| 2004-05 | 310,000 | 250,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2005-06 | 240,000 | 260,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | - | 287,770 | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Liquor Control Board revenues distributed to state and local governments</i> | | | | | | | | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from \$236,771 to 287,770 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 195 Liquor Control Board | A009 | Number of cases shipped annually from the Liquor Control Board's distribution center | <table border="1"> <caption>Number of cases shipped annually from the Liquor Control Board's distribution center Performance Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2005-06</td><td>4,216,273</td><td>4,216,273</td></tr> <tr><td>2006-07</td><td>4,400,000</td><td>4,300,000</td></tr> <tr><td>2007-08</td><td>-</td><td>4,450,000</td></tr> <tr><td>2008-09</td><td>-</td><td>4,558,060</td></tr> </tbody> </table> | Year | Actual | Target | 2005-06 | 4,216,273 | 4,216,273 | 2006-07 | 4,400,000 | 4,300,000 | 2007-08 | - | 4,450,000 | 2008-09 | - | 4,558,060 | 1 | | | | | | |
| | | Year | | Actual | Target | | | | | | | | | | | | | | | | | | | | |
| | | 2005-06 | | 4,216,273 | 4,216,273 | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | 4,400,000 | 4,300,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | - | 4,450,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | - | 4,558,060 | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Number of cases shipped annually from the Liquor Control Board's distribution center</i> | | | | | | | | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from 4,216,273 to 4,558,060 | | | | | | | | | | | | | | | | | | | | | | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Safeguard and manage public funds (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|-------------------------------|-----------------|--|-----------------------|----------------------|
| 195 Liquor Control Board | A012 | State Liquor Store Operations <i>Liquor Control Board revenues distributed to state and local governments</i> Targets: Increasing from \$236,771 to 287,770 | | 2 |
| 195 Liquor Control Board | A014 | Tobacco Tax Enforcement <i>Percentage of licensed businesses in compliance with laws prohibiting tobacco sales to persons under age 18</i> Targets: 94% | | 2 |
| 220 Volunteer Firefighters | A001 | Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers <i>Percentage of clients rating the Board of Volunteer Firefighters' service level above average to excellent on an annual random survey</i> Targets: Increasing from 93% to 96% | | 2 |
| 240 Licensing | A016 | Administration of Fuel Tax Collection and Motor Carrier Services <i>None</i> | No Actual Data in PMT | 2 |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Safeguard and manage public funds (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|------------------------------------|-----------------|---|---|----------------------|
| 240 Licensing | A021 | Administration of Vehicle and Vessel Title and Registration Services | | 1 |
| | | <i>Number of vehicle registrations completed</i> | | |
| | | Targets: Increasing from 1,427,793 to 1,463,326 | | |
| | | Stable and predictable - No change - Future results should be similar to current performance levels | | |
| | | Administration of Vehicle and Vessel Title and Registration Services | | |
| | | <i>Number of vehicle title transactions completed</i> | | |
| | | Target: 533,440 | | |
| | | Stable and predictable - No change - Future results should be similar to current performance levels | | |
| 341 LEOFF 2 Retirement Board | A001 | Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board | <p style="color: purple; font-weight: bold;">Target = 0</p> <p style="font-weight: bold;">All Actual Data = 0</p> | 2 |
| | | <i>Achieve "No Finding" independent audits of Board expenditures</i> | | |
| | | Target: 0 | | |
| | | | | |
| | | Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board | <p style="color: purple; font-weight: bold;">Target = 100%</p> <p style="font-weight: bold;">All Actual Data = 100%</p> | |
| | | <i>Actuary's assumptions performed on a timely basis</i> | | |
| | | Target: 100% | | |
| | | | | |
| | | Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board | <p style="color: red; font-weight: bold;">No Data in PMT</p> | |
| | | <i>Comprehensive Communication Program with targets and schedule</i> | | |
| | | Not a performance measure | | |
| | | | | |
| | | Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board | <p style="color: red; font-weight: bold;">No Data in PMT</p> | |
| | | <i>Establish process for gathering input and perform beseline survey by March 2005</i> | | |
| | | Not a performance measure | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Safeguard and manage public funds (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|--|-------------------------|--|---|----------------------|
| 341 LEOFF 2 Retirement Board | A001 (cont.) | | <p style="color: purple; margin: 0;">Target = 100%</p> <p style="margin: 0;">All Actual Data = 100%</p> | |
| | | <i>Funded Ratio under actuarial standards</i> | | |
| | | Target: 100% | | |
| | | | | |
| | | | | |
| | | <i>Increased benefits for employees disabled in the line of duty - Percent of salary prior to disability</i> | <p style="color: purple; margin: 0;">Target = 70%</p> <p style="margin: 0;">All Actual Data = 70%</p> | |
| | | Target: 70% | | |
| | | | | |
| | | <i>Median deviation within 10% from the expected long term cost of the plan</i> | <p style="color: purple; margin: 0;">Target = 10%</p> <p style="margin: 0;">All Actual Data = 0%</p> | |
| | | Target:10% | | |
| | | | | |
| | | <i>Percent of Board proposals that are approved by the Legislature</i> | <p style="color: purple; margin: 0;">Target = 100%</p> <p style="margin: 0;">All Actual Data = 75%</p> | |
| | | Target: 100% | | |
| | | | | |
| | | <i>Research supporting proposals - Every proposal includes a research component</i> | <p style="color: purple; margin: 0;">Target = 100%</p> <p style="margin: 0;">All Actual Data = 100%</p> | |
| | | Target: 100% | | |
| | | Not a performance measure | | |
| 707 Sundry Claims | A001 | Sundry Claims | <p style="color: red; margin: 0;">No Actual Data in PMT</p> | 2 |
| | | <i>None</i> | | |
| 740 Contributions to Retirement Systems | A001 | Contributions to Retirement Systems | <p style="color: red; margin: 0;">No Actual Data in PMT</p> | 1 |
| | | <i>None</i> | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Support Democratic Processes and Government Accountability

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|--|--|----------------------|--------|--------|---------|--------|--------|---------|--------|--------|---------|--------|-------|---------|--------|--------|--------|--------|-------|---------|--------|--------|--------|--------|--------|---|
| 011 House of Representatives | A001 | Legislative Policy Setting | No Actual Data in PMT | 2 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <i>None</i> | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 012 Senate | A002 | Legislative Policy Setting | No Actual Data in PMT | 2 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <i>None</i> | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 075 Office of the Governor | A001 | Executive Operations for Governor's Office | No Actual Data in PMT | 2 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <i>None</i> | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 080 Office of the Lieutenant Governor | A001 | Executive Operations for the Lieutenant Governor's Office | <table border="1" style="display: none;"> <caption>Number of presentations given by the Lieutenant Governor to organizations</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>90</td> <td>50</td> </tr> <tr> <td>2006-07</td> <td>65</td> <td>55</td> </tr> <tr> <td>2007-08</td> <td>115</td> <td>80</td> </tr> <tr> <td>2008-09</td> <td>80</td> <td>80</td> </tr> </tbody> </table> | Year | Actual | Target | 2005-06 | 90 | 50 | 2006-07 | 65 | 55 | 2007-08 | 115 | 80 | 2008-09 | 80 | 80 | 1 | | | | | | | | | |
| | | Year | | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2005-06 | | 90 | 50 | | | | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | 65 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | 115 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-09 | 80 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Number of presentation given by the Lieutenant Governor to organizations that "Help kids grow up healthy and in safe communities with opportunity"</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from 50 to 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 082 Public Disclosure Commission | A001 | Agency Administration | No Actual Data in PMT | 2 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <i>None</i> | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 080 Office of the Lieutenant Governor | A001 | Executive Operations for the Lieutenant Governor's Office | <table border="1" style="display: none;"> <caption>Number of visits to the Lieutenant Governor's education website</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>18,000</td> <td>19,000</td> <td>20,000</td> <td>18,000</td> <td>9,000</td> </tr> <tr> <td>2006-07</td> <td>17,000</td> <td>18,000</td> <td>19,000</td> <td>17,000</td> <td>9,000</td> </tr> <tr> <td>2007-08</td> <td>18,000</td> <td>17,000</td> <td>18,000</td> <td>16,000</td> <td>18,600</td> </tr> </tbody> </table> | Year | Q1 | Q2 | Q3 | Q4 | Target | 2005-06 | 18,000 | 19,000 | 20,000 | 18,000 | 9,000 | 2006-07 | 17,000 | 18,000 | 19,000 | 17,000 | 9,000 | 2007-08 | 18,000 | 17,000 | 18,000 | 16,000 | 18,600 | 1 |
| | | Year | | Q1 | Q2 | Q3 | Q4 | Target | | | | | | | | | | | | | | | | | | | | |
| | | 2005-06 | | 18,000 | 19,000 | 20,000 | 18,000 | 9,000 | | | | | | | | | | | | | | | | | | | | |
| 2006-07 | 17,000 | 18,000 | 19,000 | 17,000 | 9,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 2007-08 | 18,000 | 17,000 | 18,000 | 16,000 | 18,600 | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Number of visits to the Lieutenant Governor's education website at www.mfiles.org</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from 9,000 to 18,600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Stable and predictable - No change - Future results should be similar to current performance levels | | | | | | | | | | | | | | | | | | | | | | | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Support Democratic Processes and Government Accountability (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category | | | | | | | | | | | | | | | |
|--|-----------------|--|--|----------------------|------------|------------|---------|----|----|---------|----|----|---------|----|----|---------|---|-----|---|
| 082 Public Disclosure Commission | A002 | Enforcement of Public Disclosure Laws | <table border="1" style="display: none;"> <caption>Chart Data: Percentage of candidates, lobbyists, lobbyist employers, and public officials who meet statutory filing deadlines</caption> <thead> <tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>96</td><td>96</td></tr> <tr><td>2006-07</td><td>98</td><td>98</td></tr> <tr><td>2007-08</td><td>99</td><td>99</td></tr> <tr><td>2008-09</td><td>-</td><td>100</td></tr> </tbody> </table> | Year | Actual (%) | Target (%) | 2005-06 | 96 | 96 | 2006-07 | 98 | 98 | 2007-08 | 99 | 99 | 2008-09 | - | 100 | 1 |
| | | Year | | Actual (%) | Target (%) | | | | | | | | | | | | | | |
| | | 2005-06 | | 96 | 96 | | | | | | | | | | | | | | |
| 2006-07 | 98 | 98 | | | | | | | | | | | | | | | | | |
| 2007-08 | 99 | 99 | | | | | | | | | | | | | | | | | |
| 2008-09 | - | 100 | | | | | | | | | | | | | | | | | |
| <i>Percentage of candidates, lobbyists, lobbyist employers, and public officials who meet statutory filing deadlines</i> | | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from 96% to 100% | | | | | | | | | | | | | | | | | | | |
| | | | <table border="1" style="display: none;"> <caption>Chart Data: Percentage of routine investigations completed within 90 days</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>65</td><td>65</td></tr> <tr><td>2007-08</td><td>75</td><td>75</td></tr> <tr><td>2008-09</td><td>-</td><td>70</td></tr> </tbody> </table> | Year | Actual (%) | Target (%) | 2005-06 | 60 | 60 | 2006-07 | 65 | 65 | 2007-08 | 75 | 75 | 2008-09 | - | 70 | |
| | | Year | | Actual (%) | Target (%) | | | | | | | | | | | | | | |
| | | 2005-06 | | 60 | 60 | | | | | | | | | | | | | | |
| 2006-07 | 65 | 65 | | | | | | | | | | | | | | | | | |
| 2007-08 | 75 | 75 | | | | | | | | | | | | | | | | | |
| 2008-09 | - | 70 | | | | | | | | | | | | | | | | | |
| <i>Percentage of routine investigations completed within 90 days</i> | | | | | | | | | | | | | | | | | | | |
| Targets: Increasing from 45% to 70% | | | | | | | | | | | | | | | | | | | |
| 082 Public Disclosure Commission | A003 | Provide Public Access to Certain Campaign, Lobbying, and Financial Information | <p style="color: purple; font-weight: bold;">Target = 1</p> <p style="font-weight: bold;">All Actual Data = 1</p> | 1 | | | | | | | | | | | | | | | |
| | | <i>Average number of days from receipt of electronically filed campaign reports to posting on web site</i> | | | | | | | | | | | | | | | | | |
| | | Target: 1 | | | | | | | | | | | | | | | | | |
| 085 Secretary of State | A002 | Administrative Activity | <p style="color: red; font-weight: bold;">No Actual Data in PMT</p> | 2 | | | | | | | | | | | | | | | |
| | | <i>None</i> | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| 085 Secretary of State | A017 | Help America Vote Act Local Grant Program | <p style="color: purple; font-weight: bold;">Target = 100%</p> <p style="font-weight: bold;">All Actual Data = 100%</p> | 2 | | | | | | | | | | | | | | | |
| | | <i>Percent of counties in compliance with all mandatory Help America Vote Act requirements</i> | | | | | | | | | | | | | | | | | |
| | | Target: 100% | | | | | | | | | | | | | | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Support Democratic Processes and Government Accountability (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|---------------------------|-----------------|---|------------------------------|----------------------|
| 085 Secretary of State | A023 | Public Affairs Broadcasting | No Actual Data in PMT | 2 |
| | | <i>None</i> | | |
| | | | | |
| | | | | |
| 085 Secretary of State | A029 | Voter Registration and Initiative Services | No Actual Data in PMT | 2 |
| | | <i>Number of duplicate voter registrations in the state voter registration database that go unresolved for longer than two consecutive months</i> | | |
| | | | | |
| | | | | |
| | | <i>Percent of counties voting system version numbers that match version numbers on published state certification</i> | No Actual Data in PMT | |
| | | | | |
| | | | | |
| | | | | |
| | | <i>Percent of counties' voting systems reviewed</i> | | |
| | | Targets: Increasing to 100% | | |
| | | | | |
| | | | | |
| | | <i>Percent of eligible voting age population who are registered to vote</i> | | |
| | | Targets: Increasing from 79% to 87% | | |
| | | | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Support Democratic Processes and Government Accountability (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|---------------------------|-----------------|--|------------------------------|----------------------|
| 085 Secretary of State | A030 | Voter Registration Database | | 1 |
| | | <i>Average number of voter registration forms processed weekly</i> | | |
| | | Targets: Vary between 1,500 and 5,500 | | |
| | | <i>Average response time, measured in business hours, to mission critical system outages</i> | No Actual Data in PMT | |
| | | <i>Number of hours the Statewide Voter Registration Database is down in a fiscal year</i> | | |
| | | Targets: Increasing from 4 to 72 | | |
| 085 Secretary of State | A031 | Voters Pamphlet, Voter Outreach, and Legal Advertising | | 1 |
| | | <i>Percent of total printed voters pamphlets received directly by households</i> | | |
| | | Targets: Increasing from 92% to 95% | | |
| 085 Secretary of State | A033 | Census and Redistricting Project | No Actual Data in PMT | 3 |
| | | <i>None</i> | | |
| 085 Secretary of State | A034 | Humanities Washington | No Actual Data in PMT | |
| | | <i>None</i> | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Support Democratic Processes and Government Accountability (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|----------------------|-----------------|--|-----------------------|----------------------|
| 095 State Auditor | A002 | Audit of School Programs | No Actual Data in PMT | 2 |
| | | <i>Percentage of customers generally and very satisfied with the results of our K-12 audit work</i> | | |
| | | | | |
| | | | | |
| 095 State Auditor | A001 | Administrative Activity | No Actual Data in PMT | 2 |
| | | <i>Dollar amount of total indemnities paid for tort claims</i> | | |
| | | | | |
| | | | | |
| 095 State Auditor | A003 | Audits of Local Government | No Actual Data in PMT | 2 |
| | | <i>Average cost of audit compared to total expenditures audited, by type of government</i> | | |
| | | | | |
| | | | | |
| | | <i>Percentage of bond rating agencies generally and very satisfied with the overall quality of local government audits</i> | No Actual Data in PMT | |
| | | | | |
| | | | | |
| | | | | |
| | | <i>Percentage of local governments generally and very satisfied with the overall quality of local government audits</i> | No Actual Data in PMT | |
| | | | | |
| | | | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Support Democratic Processes and Government Accountability (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|----------------------|-----------------|--|-----------------------|----------------------|
| 095 State Auditor | A004 | Audits of State Government | No Actual Data in PMT | 2 |
| | | <i>Audit cost containment as measured by the total cost of audit compared to total state expenditures audited</i> | | |
| | | | | |
| | | <i>Percentage of bond rating agencies generally and very satisfied with the overall quality of state government audits</i> | No Actual Data in PMT | |
| 095 State Auditor | A005 | Investigating Improper Governmental Action | No Actual Data in PMT | 2 |
| | | <i>Percentage of assertions of improper governmental actions resolved</i> | | |
| | | | | |
| 095 State Auditor | A006 | Local Government Budgeting, Accounting, and Reporting System and Statistics | No Actual Data in PMT | 2 |
| | | <i>Percentage of users generally and very satisfied with local government budgeting, accounting, and reporting systems</i> | | |
| | | Target: 85% | | |
| 095 State Auditor | A007 | Performance Audits | No Actual Data in PMT | 2 |
| | | <i>None</i> | | |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Support Democratic Processes and Government Accountability (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category | | | | | | | | | | |
|---|-----------------|---|---|----------------------|------------|---------|-----|---------|-----|---------|-----|---------|-----|---|
| 099 Commission on Salaries Elected Officials | A001 | Salary Setting for Elected Officials | No Actual Data in PMT | 2 | | | | | | | | | | |
| | | <i>None</i> | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 100 Attorney General | A006 | Executive Ethics Board | <table border="1" style="display: none;"> <caption>Average number of days to complete an ethics complaint investigation</caption> <thead> <tr> <th>Year</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>2003-04</td> <td>512</td> </tr> <tr> <td>2004-05</td> <td>510</td> </tr> <tr> <td>2005-06</td> <td>525</td> </tr> <tr> <td>2006-07</td> <td>500</td> </tr> </tbody> </table> | Year | Days | 2003-04 | 512 | 2004-05 | 510 | 2005-06 | 525 | 2006-07 | 500 | 2 |
| | | Year | | Days | | | | | | | | | | |
| | | 2003-04 | | 512 | | | | | | | | | | |
| 2004-05 | 510 | | | | | | | | | | | | | |
| 2005-06 | 525 | | | | | | | | | | | | | |
| 2006-07 | 500 | | | | | | | | | | | | | |
| <i>Average number of days to complete an investigation of an ethics complaint</i> | | | | | | | | | | | | | | |
| No Targets | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 103 CTED | A106 | Local Government Fiscal Notes | <table border="1" style="display: none;"> <caption>Percentage of local government fiscal notes produced on time</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>30%</td> </tr> <tr> <td>2006-07</td> <td>65%</td> </tr> <tr> <td>2007-08</td> <td>85%</td> </tr> <tr> <td>2008-09</td> <td>80%</td> </tr> </tbody> </table> | Year | Percentage | 2005-06 | 30% | 2006-07 | 65% | 2007-08 | 85% | 2008-09 | 80% | 1 |
| | | Year | | Percentage | | | | | | | | | | |
| | | 2005-06 | | 30% | | | | | | | | | | |
| 2006-07 | 65% | | | | | | | | | | | | | |
| 2007-08 | 85% | | | | | | | | | | | | | |
| 2008-09 | 80% | | | | | | | | | | | | | |
| <i>Percentage of local government fiscal notes produced on time</i> | | | | | | | | | | | | | | |
| Targets: Increasing from 50% to 75% | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 105 OFM | A010 | Personal Service and Client Service Contracts | No Actual Data in PMT | 2 | | | | | | | | | | |
| | | <i>None</i> | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 105 OFM | A018 | Management, Accountability, and Performance | No Actual Data in PMT | 1 | | | | | | | | | | |
| | | <i>None</i> | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Support Democratic Processes and Government Accountability (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|--------------------------------|-----------------|---|--------|----------------------|
| 110 Administrative Hearings | A001 | Administrative Hearings <i>Percentage of all cases completed within 90 days of filing the appeal</i> Target: 80% | | 2 |
| | | <i>Percentage of randomly selected cases meeting or exceeding agency quality standards for all hearings and decisions</i> Target: 98% | | |
| 142 Board of Tax Appeals | A001 | Adjudication of Tax Appeals <i>Percentage of the Board of Tax Appeal decisions issued within 90 days of the hearing</i> Target: 90% Stable and predictable increasing trend - More than 100% is not possible, so look for this process to stabilize at a new performance level | | 1 |
| | | <i>Percentage of Board of Tax Appeal decisions issued within one year of the filing of a Notice of Appeals</i> Targets: Increasing from 75% to 85% Not stable and not predictable - This is in the middle of a significant change. | | |
| 150 General Administration | A006 | State Capitol Visitor Services <i>Number of events/tours</i> Targets: Increasing from 0 to 372 | | 1 |
| | | | | |

Budget Activity and Data Sheet - Priorities of Government Process Strengthen Government's Ability to Achieve Results Efficiently and Effectively

Strategy - Support Democratic Processes and Government Accountability (cont.)

| Agency | Activity Number | Budget Activity Title, Performance Measures, Targets & Comments | Charts | Tollgate #2 Category |
|------------|-----------------|---|--|----------------------|
| 155 DIS | A005 | Enterprise Web Properties | <p style="font-size: small;">2,500,000 2,000,000 1,500,000 1,000,000</p> <p style="font-size: x-small;">Q1 Q2 Q3 Q4 Q5 Q6 Q7 Q8</p> <p style="font-size: x-small;">2007-08 2008-09</p> | 2 |
| | | <i>Online visits to the Access Washington web portal</i> | | |
| | | Targets: Increasing from 2,205,793 to 2,360,198 | | |
| | | | | |