

## **240 - Department of Licensing**

### **A030 Agency Administration**

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DOL's core services include driver, vehicle and professional licensing, regulation and education. Agency overhead is the business infrastructure required to lead and support that broad scope, and ensure agency accountability. Business units include: Executive management, Policy & Legislation, Communication & Education, Performance & Accountability, Human Resources, Emergency & Risk management, Budget, Accounting, Payroll, Contracts, and Public Disclosure.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

**Program OMN - Omnibus**

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	108.3	114.0	111.2
<b>16M Appraisal Management Company Account</b>			
16M-6 Non-Appropriated	\$16,000	\$32,000	\$48,000
<b>003 Architects' License Account</b>			
003-1 State	\$196,000	\$104,000	\$300,000
<b>06L Business and Professions Account</b>			
06L-1 State	\$5,490,000	\$4,556,000	\$10,046,000
<b>21E Concealed Pistol License Renewal Notification Account</b>			
21E-1 State	\$17,000	\$4,000	\$21,000
<b>146 Firearms Range Account</b>			
146-1 State	\$31,000	\$43,000	\$74,000
<b>15V Funeral and Cemetery Account</b>			
15V-6 Non-Appropriated	\$714,000	\$711,000	\$1,425,000
<b>001 General Fund</b>			
001-1 State	\$660,000	\$490,000	\$1,150,000
<b>298 Geologists' Account</b>			
298-6 Non-Appropriated	\$261,000	\$218,000	\$479,000
<b>16B Landscape Architects' License Account</b>			
16B-6 Non-Appropriated	\$140,000	\$175,000	\$315,000
<b>489 Pension Funding Stabilization Account</b>			
489-1 State	\$10,000	\$6,000	\$16,000
<b>06G Real Estate Appraiser Commission Account</b>			
06G-1 State	\$254,000	\$213,000	\$467,000
<b>026 Real Estate Commission Account</b>			
026-1 State	\$2,222,000	\$1,743,000	\$3,965,000
<b>06R Real Estate Research Account</b>			
06R-1 State	\$3,000	\$2,000	\$5,000
<b>04E Uniform Commercial Code Account</b>			
04E-1 State	\$339,000	\$1,093,000	\$1,432,000

**Program TRN - Transportation Programs**

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	303.4	351.5	327.5
<b>22J Abandoned Recreational Vehicle Disposal Account</b>			
22J-1 State	\$53,000	\$35,000	\$88,000

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**Program TRN - Transportation Programs**

Account	FY 2020	FY 2021	Biennial Total
<b>201 DOL Services Account</b>			
201-1 State	\$515,000	\$400,000	\$915,000
<b>19T DOL Tech Improve and Data Mgmt Account</b>			
19T-1 State	\$1,125,000	\$1,125,000	\$2,250,000
<b>106 Highway Safety Account</b>			
106-1 State	\$32,962,000	\$30,089,000	\$63,051,000
<b>14V Ignition Interlock Device Revolving Account</b>			
14V-1 State	\$346,000	\$424,000	\$770,000
<b>108 Motor Vehicle Account</b>			
108-1 State	\$8,494,000	\$6,306,000	\$14,800,000
<b>082 Motorcycle Safety Education Account</b>			
082-1 State	\$480,000	\$473,000	\$953,000
<b>104 State Wildlife Account</b>			
104-1 State	\$53,000	\$86,000	\$139,000

**Statewide Result Area:** Prosperous Economy  
**Statewide Strategy:** Provide consumer protection

**Expected Results**

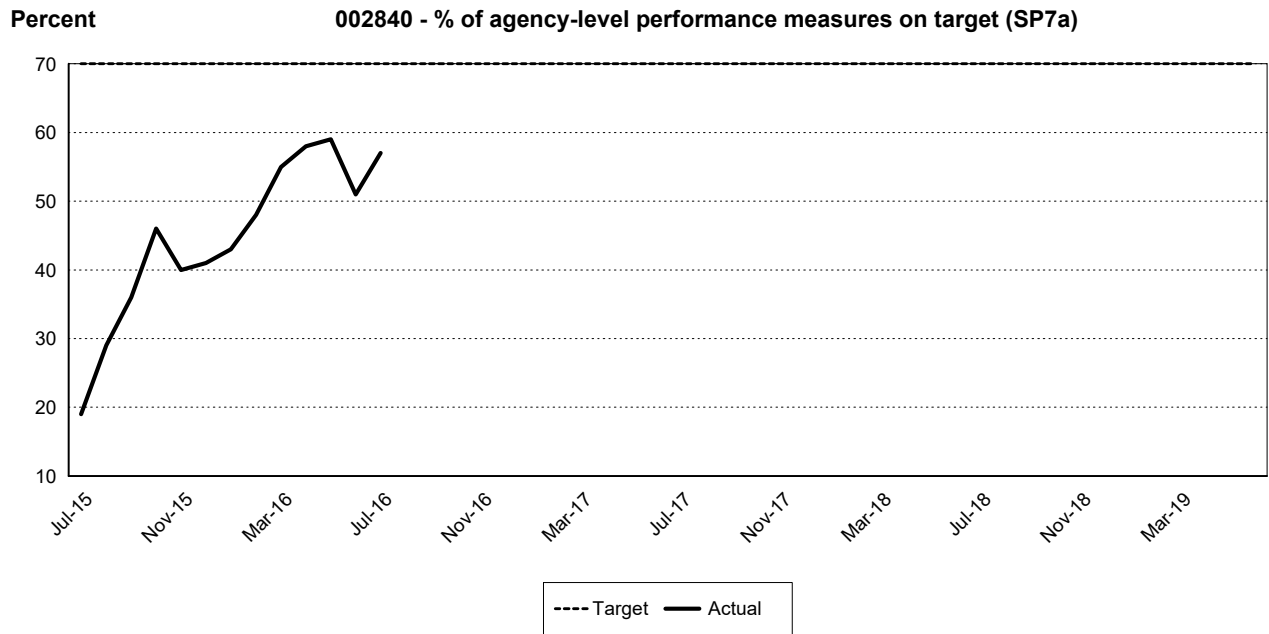
A strong business infrastructure will result in efficient, effective and accountable services to nearly 6 million customers with over 13 million transactions each year. Specific results expected include: managing a growth in agency workload that outpaces growth in resources, data and research driven public policy decisions, continuous improvement of licensing and regulatory programs, spending within budget, accurate revenue collection and public information, safe offices, secure data, and ultimately engaged employees and satisfied customers.

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002840 Results DOL measure			
Biennium	Period	Actual	Target
2017-19	M24		70%
	M23		70%
	M22		70%
	M21		70%
	M20		70%
	M19		70%
	M18		70%
	M17		70%
	M16		70%
	M15		70%
	M14		70%
	M13		70%
	M12		70%
	M11		70%
	M10		70%
	M09		70%
	M08		70%
	M07		70%
	M06		70%
	M05		70%
M04		70%	
M03		70%	
M02		70%	
M01		70%	
2015-17	M24		70%
	M23		70%
	M22		70%
	M21		70%
	M20		70%
	M19		70%
	M18		70%
	M17		70%
	M16		70%
	M15		70%
	M14		70%
	M13	57%	70%
	M12	51%	70%
M11	59%	70%	
M10	58%	70%	
M09	55%	70%	
M08	48%	70%	

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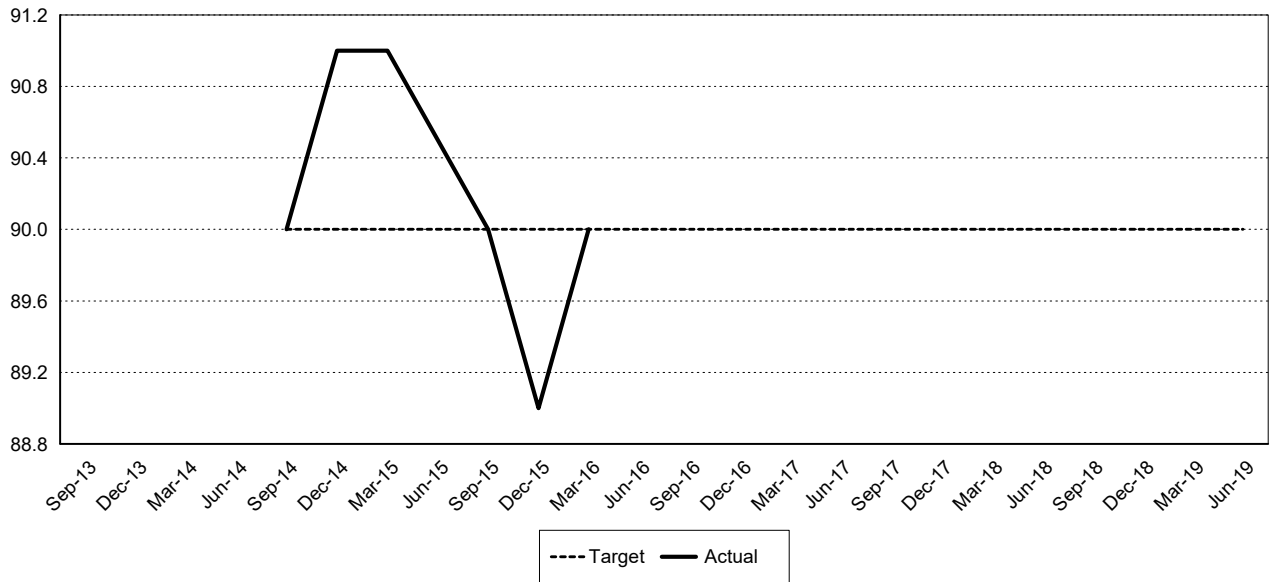
2015-17	M07	43%	70%
	M06	41%	70%
	M05	40%	70%
	M04	46%	70%
	M03	36%	70%
	M02	29%	70%
	M01	19%	70%



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002850 Results DOL measure			
Biennium	Period	Actual	Target
2017-19	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2015-17	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3	90%	90%
	Q2	89%	90%
	Q1	90%	90%

Percent 002850 - % of customers who say in-person service met or exceeded their ideal expectation (OM2a)



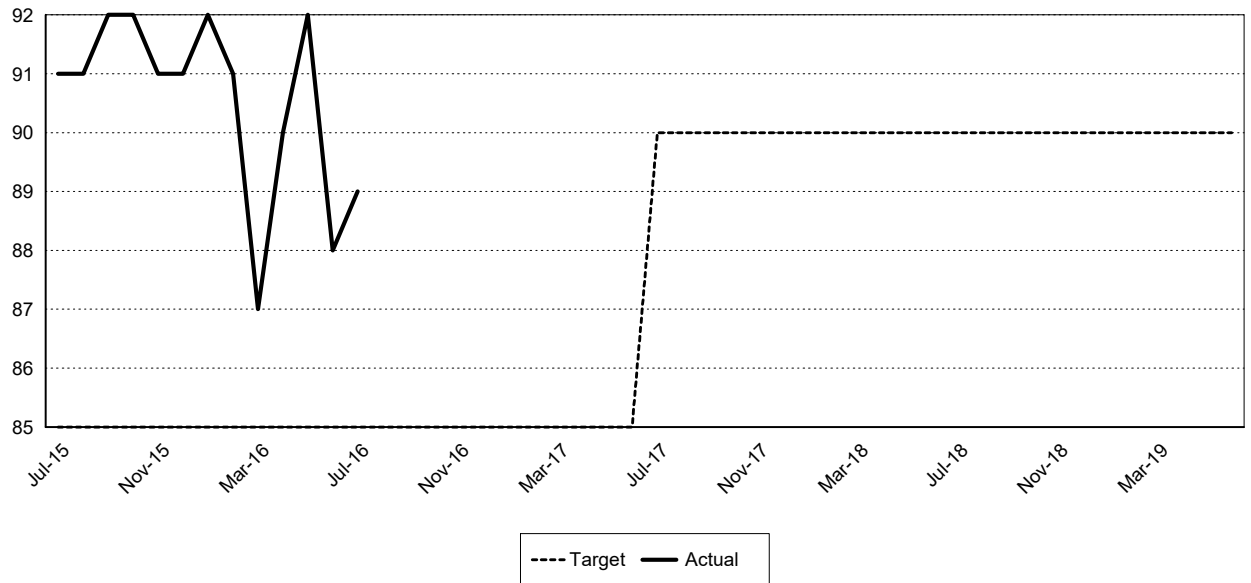
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002849 Results DOL measure			
Biennium	Period	Actual	Target
2017-19	M24		90%
	M23		90%
	M22		90%
	M21		90%
	M20		90%
	M19		90%
	M18		90%
	M17		90%
	M16		90%
	M15		90%
	M14		90%
	M13		90%
	M12		90%
	M11		90%
	M10		90%
	M09		90%
	M08		90%
	M07		90%
	M06		90%
	M05		90%
M04		90%	
M03		90%	
M02		90%	
M01		90%	
2015-17	M24		85%
	M23		85%
	M22		85%
	M21		85%
	M20		85%
	M19		85%
	M18		85%
	M17		85%
	M16		85%
	M15		85%
	M14		85%
	M13	89%	85%
	M12	88%	85%
	M11	92%	85%
M10	90%	85%	
M09	87%	85%	
M08	91%	85%	

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2015-17	M07	92%	85%
	M06	91%	85%
	M05	91%	85%
	M04	92%	85%
	M03	92%	85%
	M02	91%	85%
	M01	91%	85%

Percent 002849 - % of customers who say online transaction services met or exceeded their ideal expectation (OM2c)

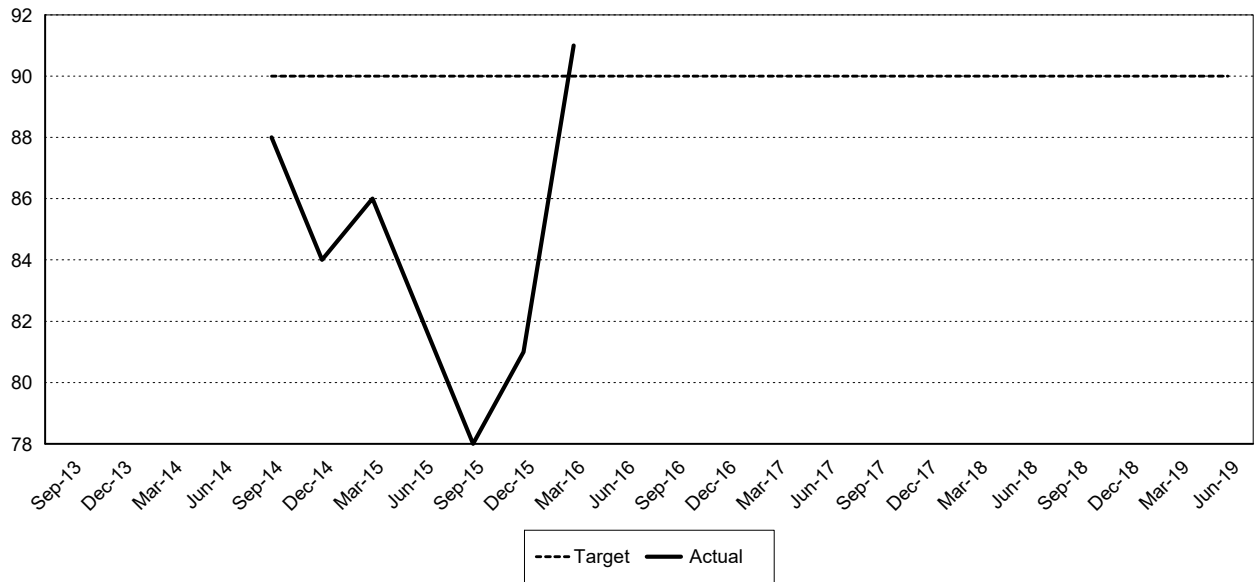




Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002851 Results DOL measure			
Biennium	Period	Actual	Target
2017-19	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	91%	90%
	Q2	81%	90%
	Q1	78%	90%

Percent 002851 - % of customers who say phone services met or exceeded their expectation (OM2b)



**A031 Driver Licensing, Regulation and Records**

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

DOL issues and renews driver licenses, permits and identification cards to over 1 million Washington residents each year, by screening applicants for identity, eligibility and skills. DOL improves traffic safety by providing driver guides, curriculum and tests, motorcycle and commercial driver safety programs and endorsements, managing driver records, regulating unsafe drivers, and licensing and regulating driver training schools, instructors and examiners. Customers are served through driver licensing offices, online and by phone. Transaction fees collected help fund the state's transportation system.

**Program OMN - Omnibus**

Account	FY 2020	FY 2021	Biennial Total
FTE	5.1	4.7	4.9
<b>003 Architects' License Account</b>			
003-1 State	\$360,000	\$277,000	\$637,000
<b>001 General Fund</b>			
001-1 State	\$30,000	\$30,000	\$60,000
<b>026 Real Estate Commission Account</b>			
026-1 State	\$2,959,000	\$2,753,000	\$5,712,000

**Program TRN - Transportation Programs**

Account	FY 2020	FY 2021	Biennial Total
FTE	680.5	710.0	695.3
<b>106 Highway Safety Account</b>			
106-1 State	\$71,368,000	\$77,441,000	\$148,809,000
106-2 Federal	\$647,000	\$647,000	\$1,294,000
<b>106 Account Total</b>	<b>\$72,015,000</b>	<b>\$78,088,000</b>	<b>\$150,103,000</b>
<b>14V Ignition Interlock Device Revolving Account</b>			
14V-1 State	\$2,419,000	\$2,628,000	\$5,047,000
<b>17W Limousine Carriers Account</b>			
17W-1 State	\$58,000	\$55,000	\$113,000
<b>082 Motorcycle Safety Education Account</b>			
082-1 State	\$1,954,000	\$1,901,000	\$3,855,000

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Enforce the law**

**Expected Results**

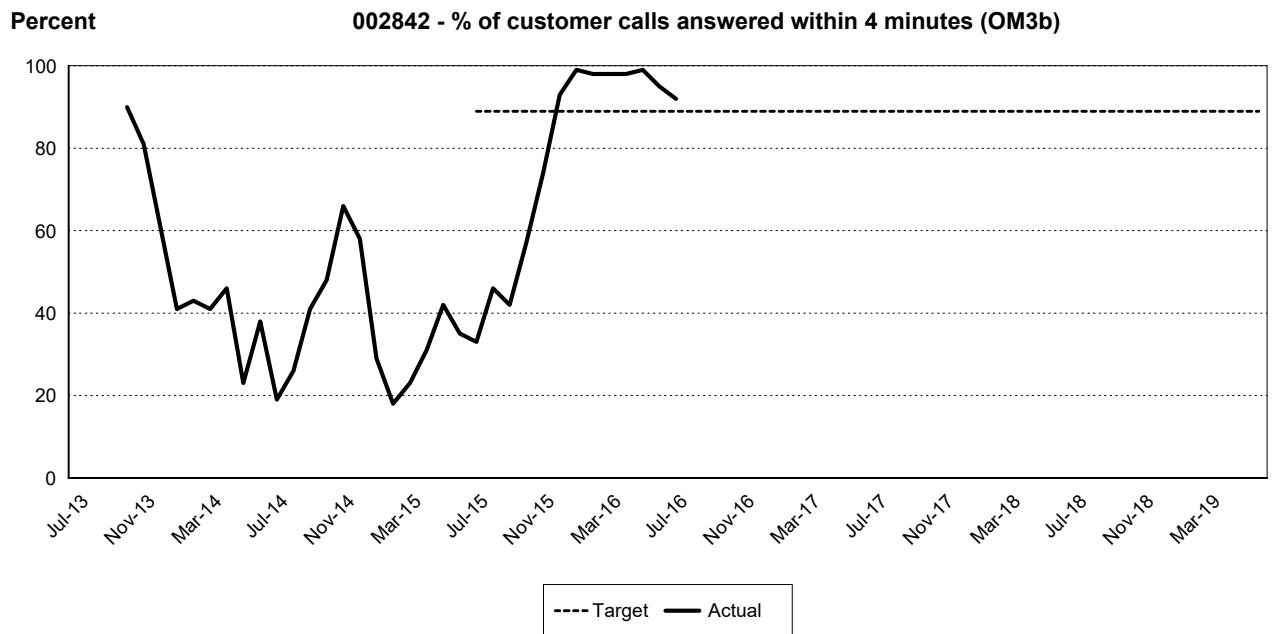
Key results expected include: decreasing traffic collisions, injuries and fatalities; increasing identity fraud prevention; sustaining or exceeding 90% of customers served within 30 minutes in offices and 4 minutes by phone; sustaining or exceeding 90% of customers reporting we met or exceeded their ideal expectations in person, by phone and online.

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002842 Results DOL measure			
Biennium	Period	Actual	Target
2017-19	M24		89%
	M23		89%
	M22		89%
	M21		89%
	M20		89%
	M19		89%
	M18		89%
	M17		89%
	M16		89%
	M15		89%
	M14		89%
	M13		89%
	M12		89%
	M11		89%
	M10		89%
	M09		89%
	M08		89%
	M07		89%
	M06		89%
	M05		89%
M04		89%	
M03		89%	
M02		89%	
M01		89%	
2015-17	M24		89%
	M23		89%
	M22		89%
	M21		89%
	M20		89%
	M19		89%
	M18		89%
	M17		89%
	M16		89%
	M15		89%
	M14		89%
	M13	92%	89%
	M12	95%	89%
	M11	99%	89%
M10	98%	89%	
M09	98%	89%	
M08	98%	89%	

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2015-17	M07	99%	89%
	M06	93%	89%
	M05	74%	89%
	M04	57%	89%
	M03	42%	89%
	M02	46%	89%
	M01	33%	89%

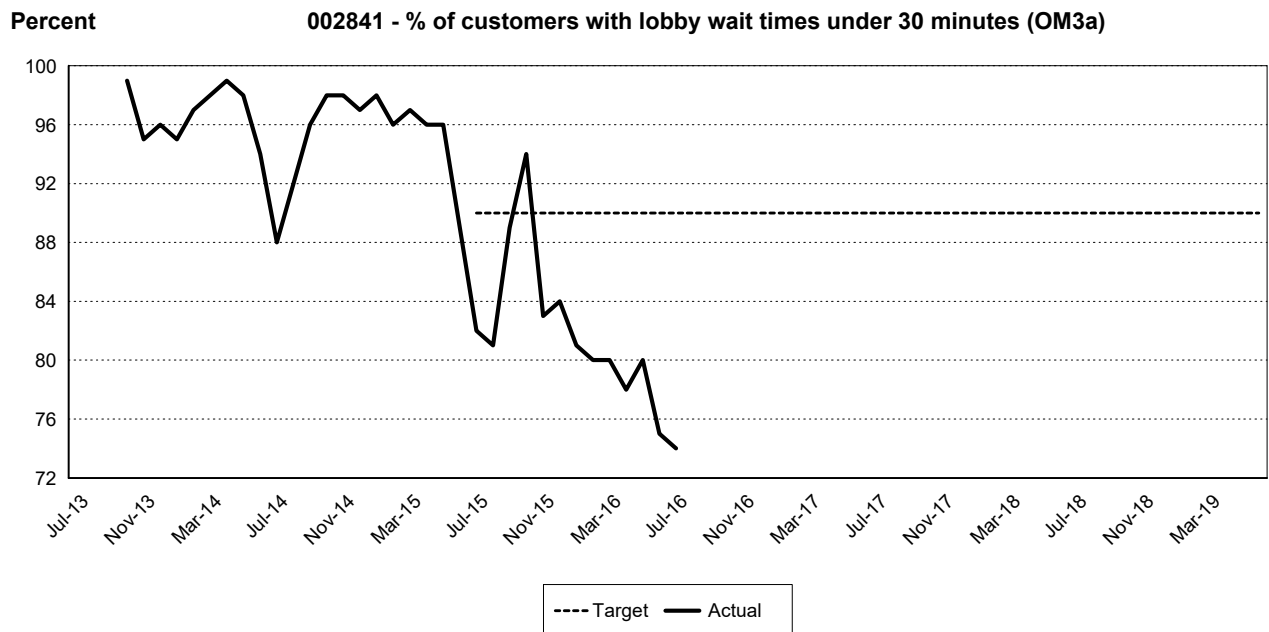


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002841 Results DOL measure			
Biennium	Period	Actual	Target
2017-19	M24		90%
	M23		90%
	M22		90%
	M21		90%
	M20		90%
	M19		90%
	M18		90%
	M17		90%
	M16		90%
	M15		90%
	M14		90%
	M13		90%
	M12		90%
	M11		90%
	M10		90%
	M09		90%
	M08		90%
	M07		90%
	M06		90%
	M05		90%
M04		90%	
M03		90%	
M02		90%	
M01		90%	
2015-17	M24		90%
	M23		90%
	M22		90%
	M21		90%
	M20		90%
	M19		90%
	M18		90%
	M17		90%
	M16		90%
	M15		90%
	M14		90%
	M13	74%	90%
	M12	75%	90%
	M11	80%	90%
M10	78%	90%	
M09	80%	90%	
M08	80%	90%	

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

2015-17	M07	81%	90%
	M06	84%	90%
	M05	83%	90%
	M04	94%	90%
	M03	89%	90%
	M02	81%	90%
	M01	82%	90%



### A032 Vehicle and Boat Registration, Titles and Records

DOL provides vehicle titles, registrations, plates and permits, as well as boat registrations, through county auditors and the private businesses with whom they subcontract. DOL provides technical support and training to these direct service providers and manages the contract. DOL creates, maintains and secures vehicle records; assists law enforcement by providing access to records; and collects fees and taxes that support state and local transportation projects, law enforcement, and the Washington State Patrol.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

**Program OMN - Omnibus**

Account	FY 2020	FY 2021	Biennial Total
<b>513 Derelict Vessel Removal Account</b>			
513-1 State	\$16,000	\$17,000	\$33,000
<b>001 General Fund</b>			
001-1 State	\$312,000	\$420,000	\$732,000

**Program TRN - Transportation Programs**

Account	FY 2020	FY 2021	Biennial Total
FTE	68.8	69.8	69.3
<b>22J Abandoned Recreational Vehicle Disposal Account</b>			
22J-1 State	\$1,333,000	\$1,504,000	\$2,837,000
<b>24K Agency Financial Transaction Account</b>			
24K-1 State	\$3,968,000	\$7,935,000	\$11,903,000
<b>201 DOL Services Account</b>			
201-1 State	\$3,344,000	\$3,600,000	\$6,944,000
<b>106 Highway Safety Account</b>			
106-1 State	\$264,000	\$283,000	\$547,000
<b>108 Motor Vehicle Account</b>			
108-1 State	\$19,659,000	\$19,027,000	\$38,686,000
108-7 Private/Local	\$2,206,000	\$652,000	\$2,858,000
<b>108 Account Total</b>	<b>\$21,865,000</b>	<b>\$19,679,000</b>	<b>\$41,544,000</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$205,000	\$168,000	\$373,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Support and enhance highway safety

**Expected Results**

Key results expected include: improving the speed of vehicle title issuance, and continued prevention of vehicle title fraud.

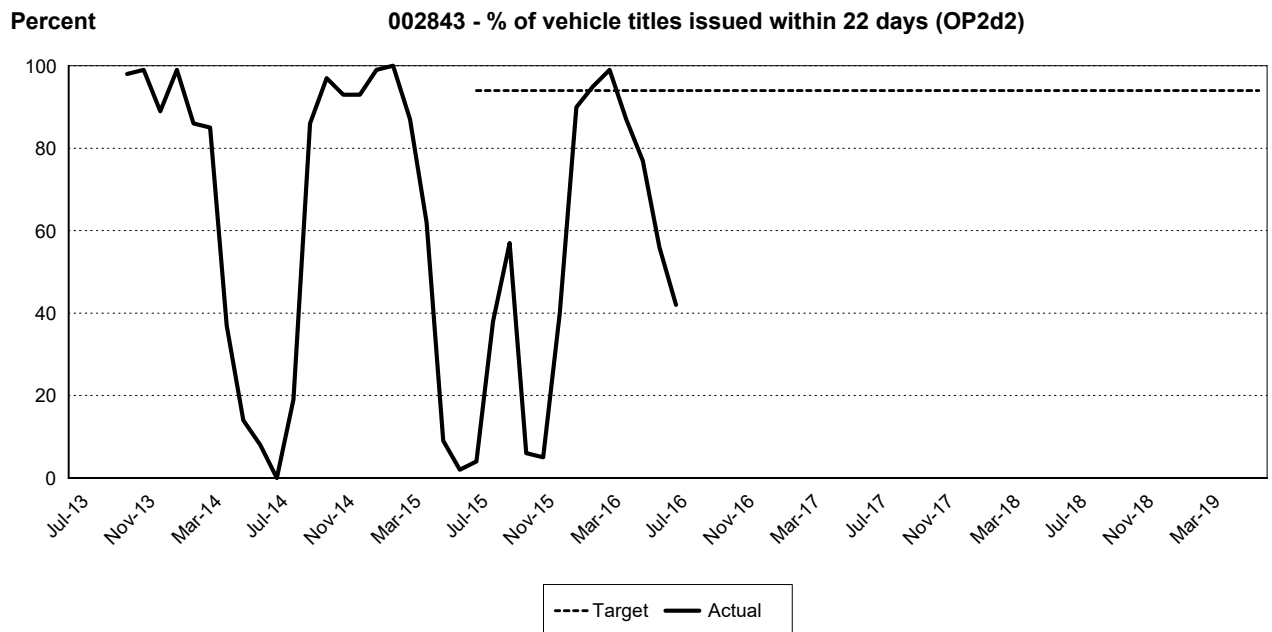
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002843 Results DOL measure			
Biennium	Period	Actual	Target
2017-19	M24		94%
	M23		94%
	M22		94%
	M21		94%
	M20		94%
	M19		94%
	M18		94%
	M17		94%
	M16		94%
	M15		94%
	M14		94%
	M13		94%
	M12		94%
	M11		94%
	M10		94%
	M09		94%
	M08		94%
	M07		94%
	M06		94%
	M05		94%
M04		94%	
M03		94%	
M02		94%	
M01		94%	
2015-17	M24		94%
	M23		94%
	M22		94%
	M21		94%
	M20		94%
	M19		94%
	M18		94%
	M17		94%
	M16		94%
	M15		94%
	M14		94%
	M13	42%	94%
	M12	56%	94%
	M11	77%	94%
M10	87%	94%	
M09	99%	94%	
M08	95%	94%	



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2015-17	M07	90%	94%
	M06	40%	94%
	M05	5%	94%
	M04	6%	94%
	M03	57%	94%
	M02	38%	94%
	M01	4%	94%



### A033 Professions Licensing, Regulation and Records

DOL licenses and regulates over 260,000 professions and businesses spanning over 40 industries, so that all Washington consumers are protected from potential risks to their health, safety or assets. Services include: audits and inspections of licensees, and guidance on regulatory compliance; taking regulatory action, conducting hearings, and corrective action follow-up; investigating consumer complaints against licensees; and partnering with regulatory boards regarding license requirements and consumer protection.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

**Program OMN - Omnibus**

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	105.3	96.6	101.0
<b>16M Appraisal Management Company Account</b>			
16M-6 Non-Appropriated	\$82,000	\$73,000	\$155,000
<b>06L Business and Professions Account</b>			
06L-1 State	\$3,846,000	\$3,740,000	\$7,586,000
<b>001 General Fund</b>			
001-1 State	\$0	\$97,000	\$97,000
<b>298 Geologists' Account</b>			
298-1 State	\$20,000	\$33,000	\$53,000
<b>16B Landscape Architects' License Account</b>			
16B-1 State	\$27,000	\$31,000	\$58,000
<b>06G Real Estate Appraiser Commission Account</b>			
06G-1 State	\$423,000	\$534,000	\$957,000
<b>04F Real Estate Education Program Account</b>			
04F-1 State	\$139,000	\$135,000	\$274,000
<b>06R Real Estate Research Account</b>			
06R-1 State	\$205,000	\$205,000	\$410,000

**Statewide Result Area:** Prosperous Economy  
**Statewide Strategy:** Provide consumer protection

**Expected Results**

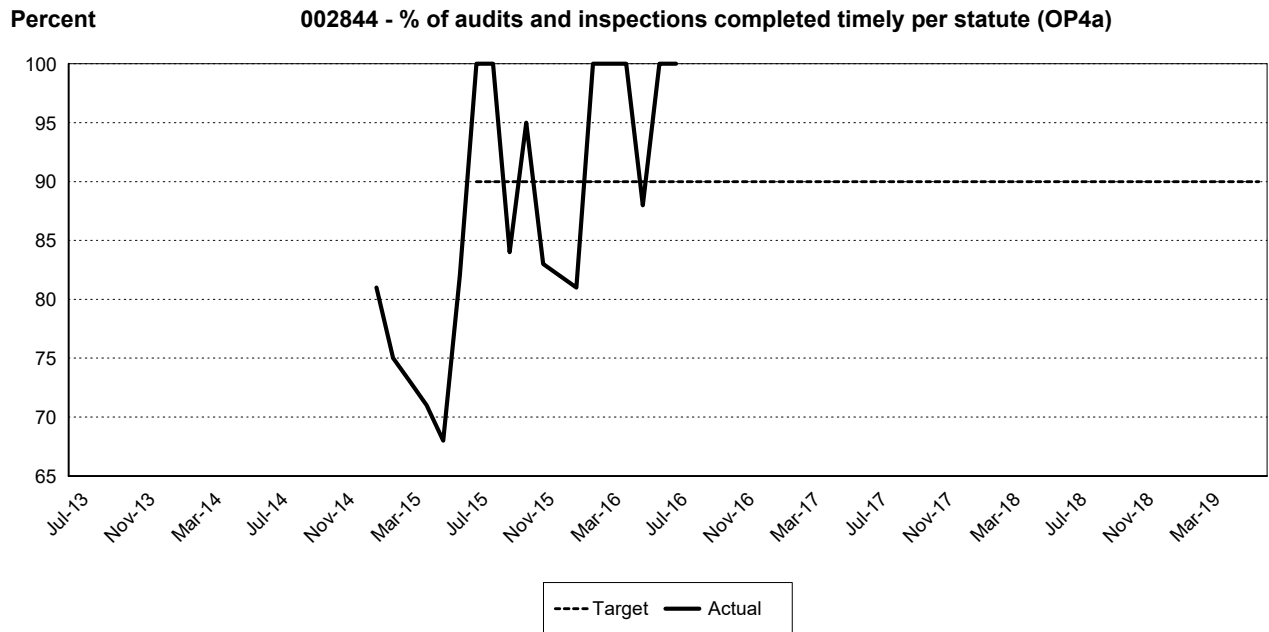
Key results expected include: sustaining or exceeding 90% timeliness of pre-license inspections, license issuance, and post-license audits and inspections; and increasing the services available to licensees online, as well as their use and satisfaction of those services.

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002844 Results DOL measure			
Biennium	Period	Actual	Target
2017-19	M24		90%
	M23		90%
	M22		90%
	M21		90%
	M20		90%
	M19		90%
	M18		90%
	M17		90%
	M16		90%
	M15		90%
	M14		90%
	M13		90%
	M12		90%
	M11		90%
	M10		90%
	M09		90%
	M08		90%
	M07		90%
	M06		90%
	M05		90%
M04		90%	
M03		90%	
M02		90%	
M01		90%	
2015-17	M24		90%
	M23		90%
	M22		90%
	M21		90%
	M20		90%
	M19		90%
	M18		90%
	M17		90%
	M16		90%
	M15		90%
	M14		90%
	M13	100%	90%
	M12	100%	90%
	M11	88%	90%
M10	100%	90%	
M09	100%	90%	
M08	100%	90%	

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

2015-17	M07	81%	90%
	M06	82%	90%
	M05	83%	90%
	M04	95%	90%
	M03	84%	90%
	M02	100%	90%
	M01	100%	90%

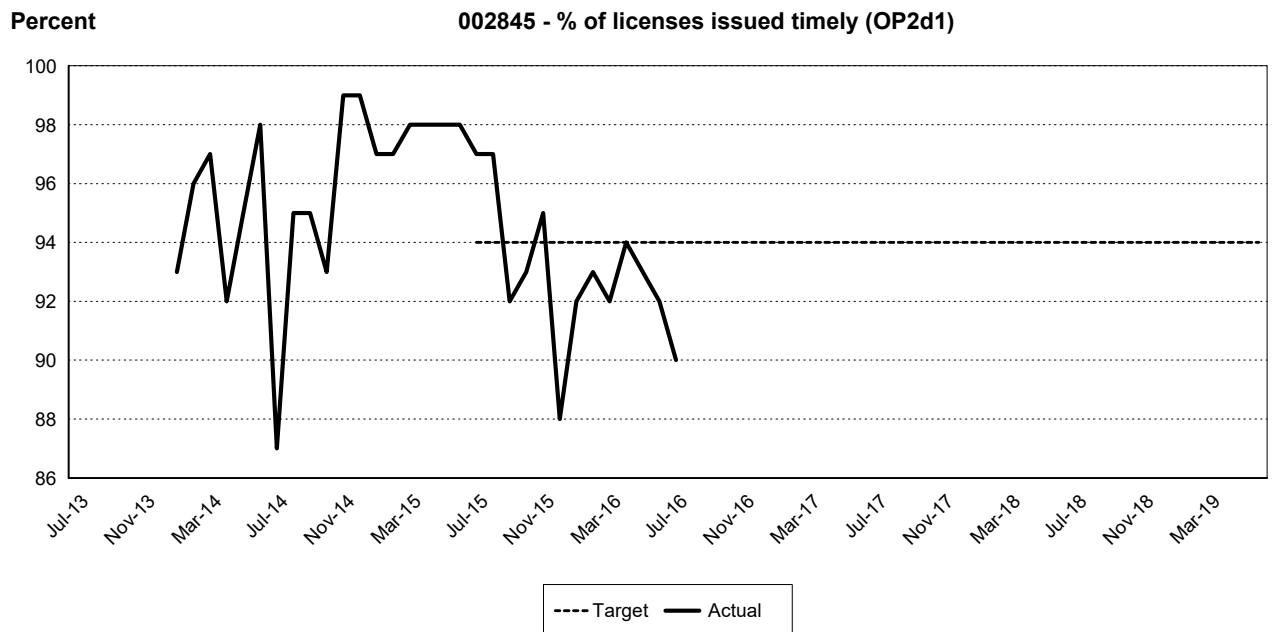


Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002845 Results DOL measure			
Biennium	Period	Actual	Target
2017-19	M24		94%
	M23		94%
	M22		94%
	M21		94%
	M20		94%
	M19		94%
	M18		94%
	M17		94%
	M16		94%
	M15		94%
	M14		94%
	M13		94%
	M12		94%
	M11		94%
	M10		94%
	M09		94%
	M08		94%
	M07		94%
	M06		94%
	M05		94%
M04		94%	
M03		94%	
M02		94%	
M01		94%	
2015-17	M24		94%
	M23		94%
	M22		94%
	M21		94%
	M20		94%
	M19		94%
	M18		94%
	M17		94%
	M16		94%
	M15		94%
	M14		94%
	M13	90%	94%
	M12	92%	94%
	M11	93%	94%
M10	94%	94%	
M09	92%	94%	
M08	93%	94%	

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

2015-17	M07	92%	94%
	M06	88%	94%
	M05	95%	94%
	M04	93%	94%
	M03	92%	94%
	M02	97%	94%
	M01	97%	94%



**A034 Administration of Fuel Tax Collection and Motor Carrier Services**

DOL administers motor vehicle, special, and aviation fuel tax collection programs; processes fuel tax returns; and collects over \$1 billion in annual revenue to fund our state's transportation system. DOL licenses and audits fuel distributors, and provides them with taxpayer education. DOL administers the International Registration Plan and International Fuel Tax Agreement, providing one-stop vehicle licensing and fuel tax filing services for Washington based interstate motor carriers.

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**Program TRN - Transportation Programs**

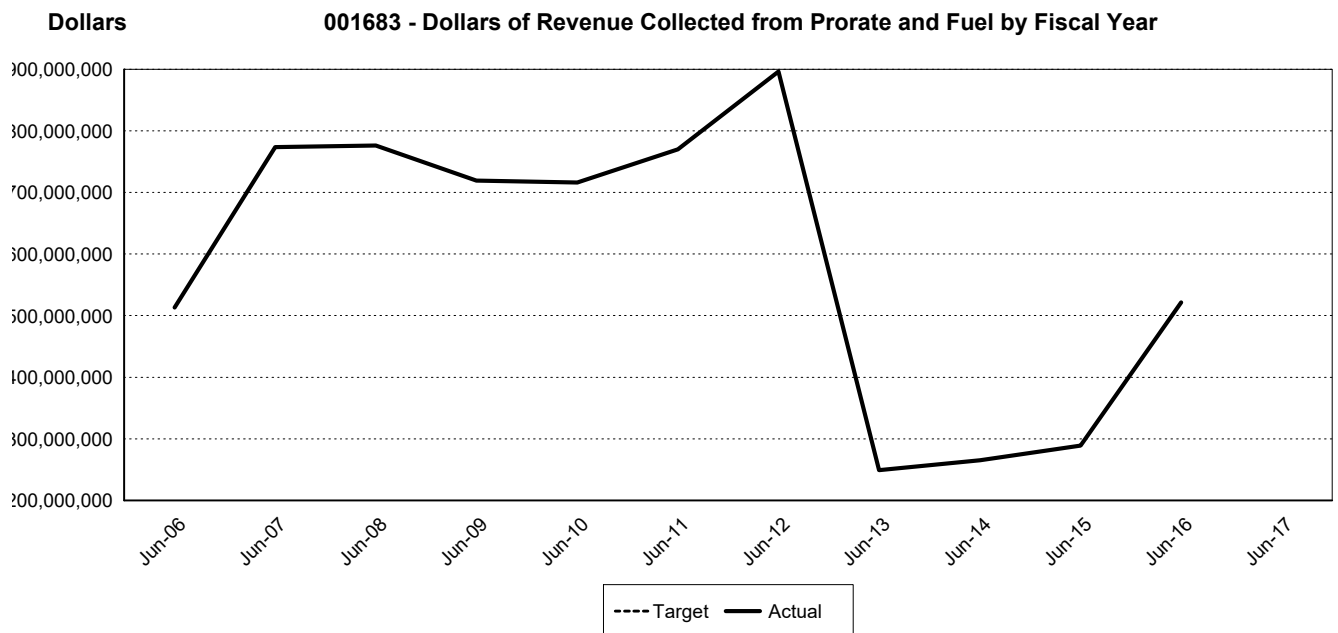
Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	69.0	69.4	69.2
<b>048 Marine Fuel Tax Refund Account</b>			
048-1 State	\$17,000	\$17,000	\$34,000
<b>108 Motor Vehicle Account</b>			
108-1 State	\$6,487,000	\$6,867,000	\$13,354,000

**Statewide Result Area:** Prosperous Economy  
**Statewide Strategy:** Manage mobility system demand and maximize operations

**Expected Results**

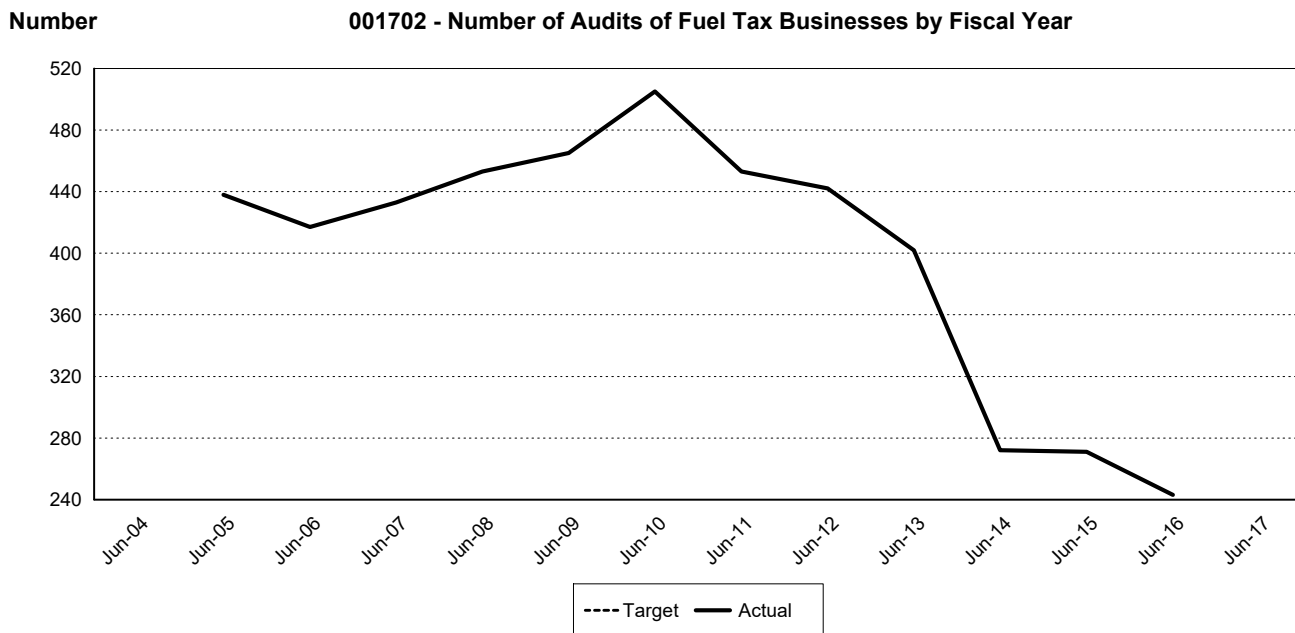
Key results expected include: collection of over \$1 billion per year in fuel taxes which fund the state's transportation system, timely audits of fuel distributors and regulatory action, and collection of delinquent accounts.

001683			
Biennium	Period	Actual	Target
2015-17	A3		
	A2	\$1,521,302,371	\$1,500,000,000



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001702 Number of Audits of Fuel Tax Businesses by Fiscal Year			
Biennium	Period	Actual	Target
2015-17	A3		
	A2	243	250



**A035 Data Clearing House**

DOL collects, maintains and provides data of two types not directly related to our licensing and regulatory roles: 1) The Firearms program sustains a database of concealed pistol licenses, firearm dealer licenses, and pistol transfers and sales from licensed firearm dealers. This database is used by law enforcement agencies who issue firearm licenses and conduct background checks. 2) The Uniform Commercial Code program is the central repository of liens on personal property in Washington, and conducts certified searches of its records for the public upon request.



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**Program OMN - Omnibus**

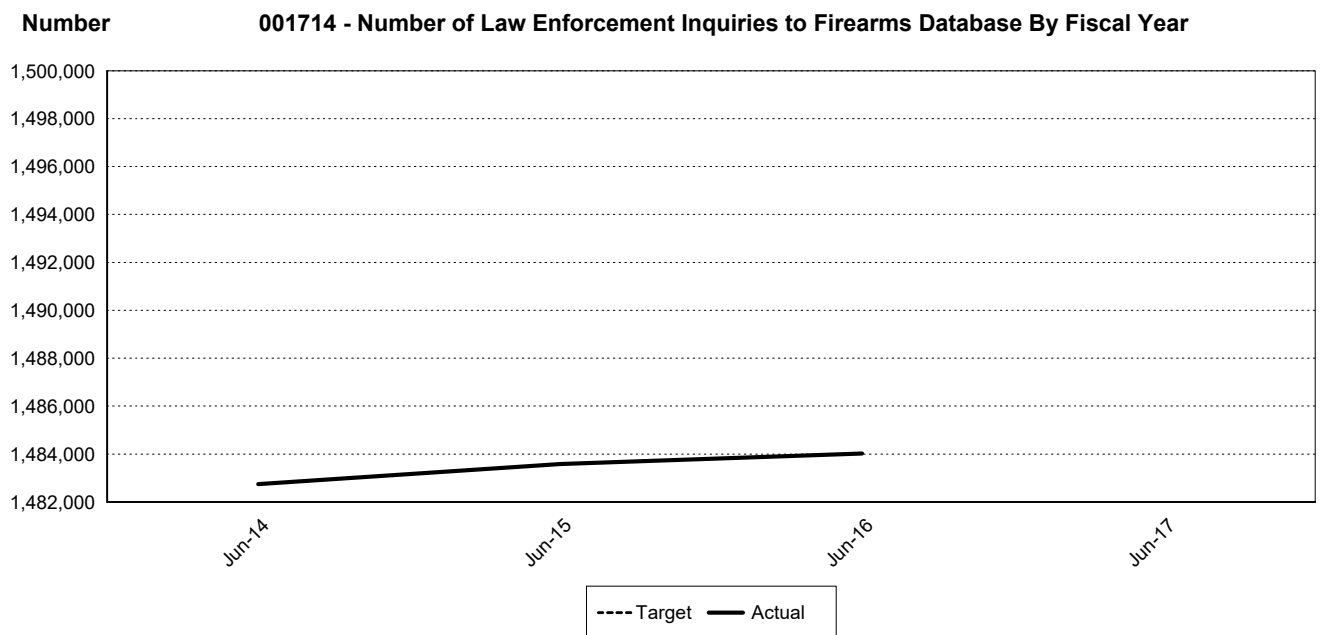
Account	FY 2020	FY 2021	Biennial Total
FTE	22.8	19.6	21.2
<b>21E Concealed Pistol License Renewal Notification Account</b>			
21E-1 State	\$116,000	\$3,000	\$119,000
<b>001 General Fund</b>			
001-1 State	\$1,444,000	\$1,000,000	\$2,444,000
<b>489 Pension Funding Stabilization Account</b>			
489-1 State	\$38,000	\$42,000	\$80,000
<b>04E Uniform Commercial Code Account</b>			
04E-1 State	\$339,000	\$953,000	\$1,292,000

**Statewide Result Area: Healthy and Safe Communities**  
**Statewide Strategy: Enforce the law**

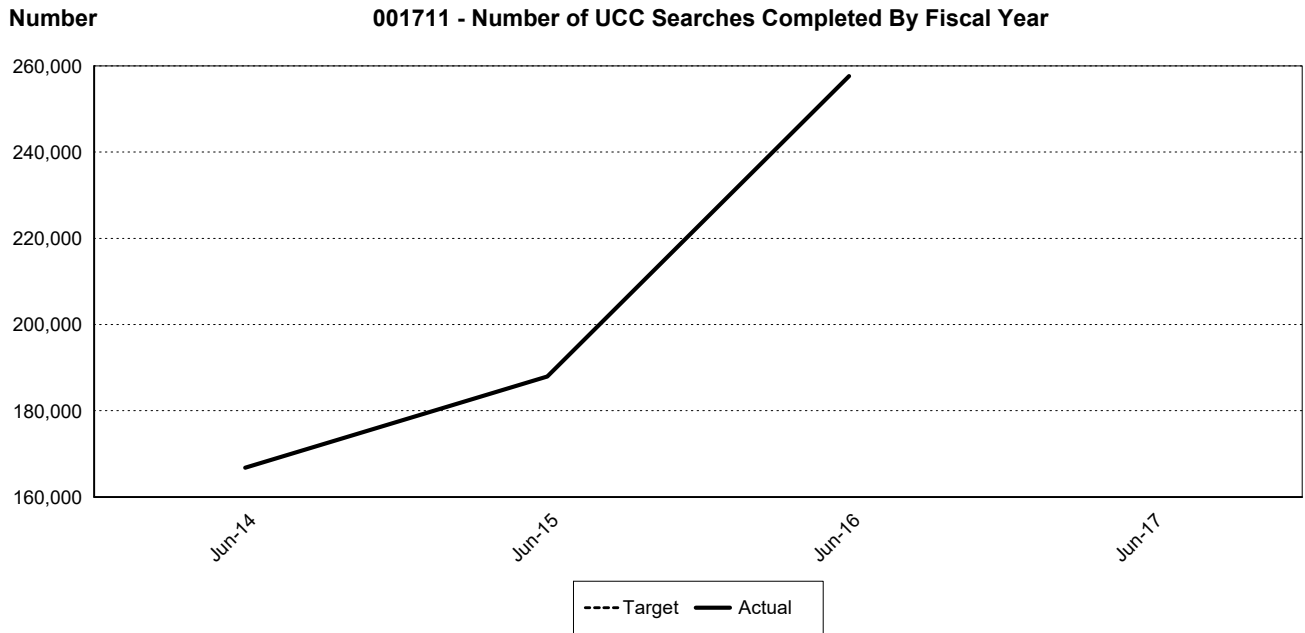
**Expected Results**

Key results expected include: timely entry of firearm records and accessibility to law enforcement, and timely searched of lien data for the public.

001714 Number of Law Enforcement Inquiries to Firearms Database			
Biennium	Period	Actual	Target
2015-17	A3		
	A2	1,484,029	1,500,000



001711 Number of UCC Searches Completed			
Biennium	Period	Actual	Target
2015-17	A3		
	A2	257,627	250,000



### A036 Agency IT Projects

DOL is continuously modernizing and adapting its technology systems in response to law changes, population growth, and the public's expectation for modern service through technology. DOL prioritizes and manages large IT projects at an enterprise level to ensure successful outcomes from large technology investments.

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**Program OMN - Omnibus**

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	13.9	18.1	16.0
<b>16M Appraisal Management Company Account</b>			
16M-6 Non-Appropriated	\$157,000	\$0	\$157,000
<b>003 Architects' License Account</b>			
003-1 State	\$343,000	\$54,000	\$397,000
<b>06L Business and Professions Account</b>			
06L-1 State	\$3,845,000	\$608,000	\$4,453,000
<b>15V Funeral and Cemetery Account</b>			
15V-6 Non-Appropriated	\$151,000	\$45,000	\$196,000
<b>001 General Fund</b>			
001-1 State	\$2,829,000	\$1,587,000	\$4,416,000
<b>298 Geologists' Account</b>			
298-6 Non-Appropriated	\$162,000	\$45,000	\$207,000
<b>16B Landscape Architects' License Account</b>			
16B-6 Non-Appropriated	\$157,000	\$23,000	\$180,000
<b>06G Real Estate Appraiser Commission Account</b>			
06G-1 State	\$73,000	\$67,000	\$140,000
<b>026 Real Estate Commission Account</b>			
026-1 State	\$1,757,000	\$588,000	\$2,345,000

**Program TRN - Transportation Programs**

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	20.9	23.2	22.1
<b>106 Highway Safety Account</b>			
106-1 State	\$5,465,000	\$5,814,000	\$11,279,000
<b>06T License Plate Technology Account</b>			
06T-1 State	\$2,125,000	\$2,125,000	\$4,250,000
<b>108 Motor Vehicle Account</b>			
108-1 State	\$1,612,000	\$1,718,000	\$3,330,000
<b>082 Motorcycle Safety Education Account</b>			
082-1 State	\$17,000	\$19,000	\$36,000

**Statewide Result Area:** Prosperous Economy  
**Statewide Strategy:** Provide data, information, and analysis to support decision-making

**Expected Results**

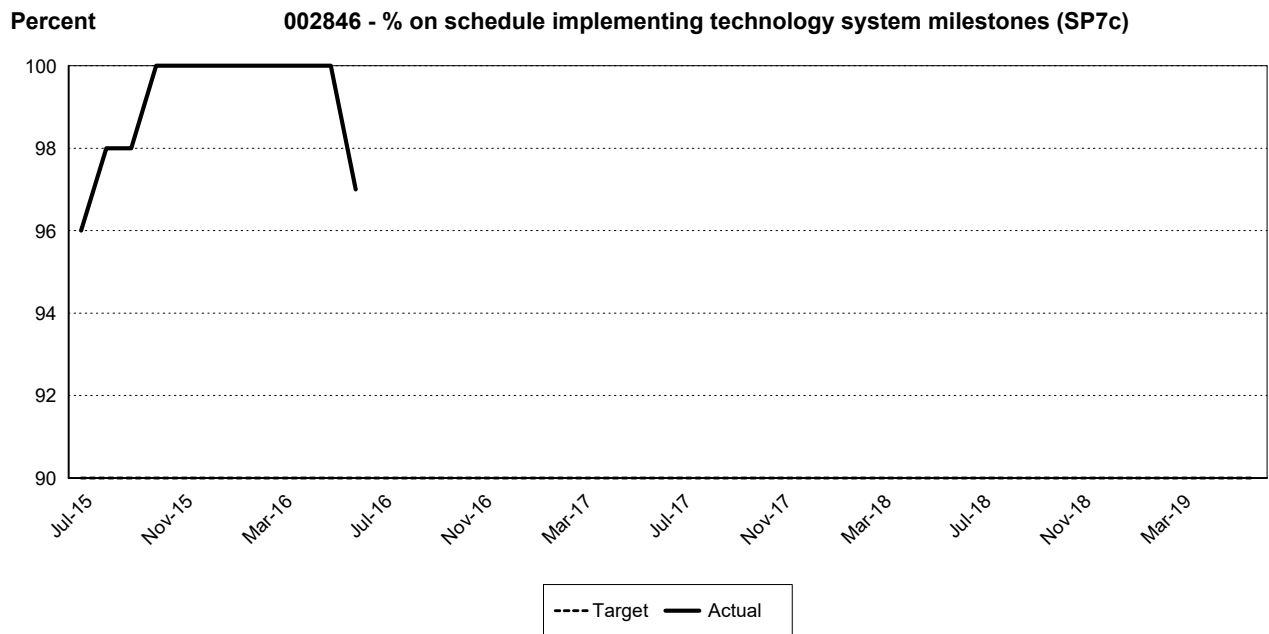
Key results expected include: timely implementation of project milestones and projects costs within budget; increased customer, stakeholder and employee satisfaction with systems after implementation; decreased system downtime; increased transactions completed online.

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002846 Results DOL measure			
Biennium	Period	Actual	Target
2017-19	M24		90%
	M23		90%
	M22		90%
	M21		90%
	M20		90%
	M19		90%
	M18		90%
	M17		90%
	M16		90%
	M15		90%
	M14		90%
	M13		90%
	M12		90%
	M11		90%
	M10		90%
	M09		90%
	M08		90%
	M07		90%
	M06		90%
	M05		90%
M04		90%	
M03		90%	
M02		90%	
M01		90%	
2015-17	M24		90%
	M23		90%
	M22		90%
	M21		90%
	M20		90%
	M19		90%
	M18		90%
	M17		90%
	M16		90%
	M15		90%
	M14		90%
	M13		90%
	M12	97%	90%
	M11	100%	90%
M10	100%	90%	
M09	100%	90%	
M08	100%	90%	

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2015-17	M07	100%	90%
	M06	100%	90%
	M05	100%	90%
	M04	100%	90%
	M03	98%	90%
	M02	98%	90%
	M01	96%	90%



**A037 Agency Overhead**

Those elements of cost necessary in the production of a good or service which are not directly traceable to the product or service. Usually these costs relate to objects of expenditure that do not become an integral part of the finished product or service, such as rent, utilities, and other statewide central service costs.

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**Program OMN - Omnibus**

Account	FY 2020	FY 2021	Biennial Total
<b>16M Appraisal Management Company Account</b>			
16M-6 Non-Appropriated	\$17,000	\$4,000	\$21,000
<b>003 Architects' License Account</b>			
003-1 State	\$57,000	\$63,000	\$120,000
<b>06L Business and Professions Account</b>			
06L-1 State	\$1,149,000	\$1,289,000	\$2,438,000
<b>15V Funeral and Cemetery Account</b>			
15V-6 Non-Appropriated	\$176,000	\$184,000	\$360,000
<b>001 General Fund</b>			
001-1 State	\$149,000	\$146,000	\$295,000
<b>298 Geologists' Account</b>			
298-6 Non-Appropriated	\$34,000	\$36,000	\$70,000
<b>16B Landscape Architects' License Account</b>			
16B-6 Non-Appropriated	\$46,000	\$4,000	\$50,000
<b>06G Real Estate Appraiser Commission Account</b>			
06G-1 State	\$117,000	\$62,000	\$179,000
<b>026 Real Estate Commission Account</b>			
026-1 State	\$638,000	\$603,000	\$1,241,000
<b>04F Real Estate Education Program Account</b>			
04F-1 State	\$2,000	\$0	\$2,000
<b>04E Uniform Commercial Code Account</b>			
04E-1 State	\$51,000	\$147,000	\$198,000

**Program TRN - Transportation Programs**

Account	FY 2020	FY 2021	Biennial Total
<b>201 DOL Services Account</b>			
201-1 State	\$153,000	\$0	\$153,000
<b>106 Highway Safety Account</b>			
106-1 State	\$8,875,000	\$10,417,000	\$19,292,000
<b>14V Ignition Interlock Device Revolving Account</b>			
14V-1 State	\$52,000	\$56,000	\$108,000
<b>108 Motor Vehicle Account</b>			
108-1 State	\$3,396,000	\$3,615,000	\$7,011,000
<b>082 Motorcycle Safety Education Account</b>			
082-1 State	\$133,000	\$67,000	\$200,000

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**Program TRN - Transportation Programs**

Account	FY 2020	FY 2021	Biennial Total
<b>104 State Wildlife Account</b>			
104-1 State	\$13,000	\$11,000	\$24,000

**Statewide Result Area:** Prosperous Economy  
**Statewide Strategy:** Provide consumer protection

**Expected Results**

Support transparency and ability to manage costs related to overhead activities and services such as rent, utilities, and statewide central services

**Grand Total**

	FY 2020	FY 2021	Biennial Total
FTE's	1,398.0	1,476.9	1,437.5
GFS	\$5,424,000	\$3,770,000	\$9,194,000
Other	\$206,993,000	\$207,023,000	\$414,016,000
<b>Total</b>	<b>\$212,417,000</b>	<b>\$210,793,000</b>	<b>\$423,210,000</b>