

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

Efficient, Effective and Accountable Government

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

A002 Administration

Administration provides executive leadership, commission support, policy development, financial services, facilities management, technology services, human resources, communications, risk management, records management and other related agency-wide systems support and services.

	FY 2020	FY 2021	Biennial Total
FTE's	22.3	22.3	22.3
GFS	\$578,000	\$597,000	\$1,175,000
Other	\$3,382,000	\$3,424,000	\$6,806,000
Total	\$3,960,000	\$4,021,000	\$7,981,000

Expected Results

The commission and the public are well informed and engaged in agency policy direction. Agency operations are adequately supported by information technology. Implement, monitor and revise strategic plan. Agency business systems are cost-effective and cost-efficient, applying best practices in managing human, capital and operational resources. Agency employees are satisfied with their jobs and are committed to accomplishing their assignments efficiently and to high standards.

002676 Annual Employee Engagement Survey administered by OFM Human Resources.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2015-17	A3		72%
	A2	67%	72%

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

001039 Total park generated revenue in the millions.			
Biennium	Period	Actual	Target
2019-21	Q8		\$21,576,700
	Q7		\$8,029,200
	Q6		\$8,091,500
	Q5		\$23,913,200
	Q4		\$20,221,600
	Q3		\$7,783,500
	Q2	\$7,895,823	\$7,641,200
	Q1	\$23,724,572	\$23,875,100
2017-19	Q8	\$20,392,317	\$18,894,600
	Q7	\$7,588,440	\$7,459,600
	Q6	\$7,647,369	\$7,275,600
	Q5	\$22,600,479	\$24,079,200
	Q4	\$19,112,018	\$18,325,000
	Q3	\$7,356,253	\$7,111,300
	Q2	\$7,221,700	\$6,697,300
	Q1	\$22,564,465	\$20,829,400
2015-17	Q8	\$17,880,132	
	Q7	\$6,539,054	
	Q6	\$6,245,130	
	Q5	\$21,694,481	
	Q4	\$17,401,430	
	Q3	\$7,343,792	
	Q2	\$6,974,418	
	Q1	\$19,778,246	

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Strategy: Pay debt service
Agency: 010 - Bond Retirement and Interest

A001 Bond Retirement and Interest

This activity includes principal and interest on outstanding long-term bond debt of the State of Washington, and costs associated with bond sales. Staff who administer bond sales and debt management are not included in this agency because they work for the Office of the State Treasurer.

	FY 2020	FY 2021	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$1,192,469,000	\$1,269,597,000	\$2,462,066,000
Other:	\$932,458,000	\$945,182,000	\$1,877,640,000
Total:	\$2,124,927,000	\$2,214,779,000	\$4,339,706,000

Expected Results

Issuance and management of the state's debt in an efficient and cost-effective manner at the lowest possible risk in accordance with federal and state regulations.

Strategy: Provide a capable workforce to execute government functions
Agency: 105 - Office of Financial Management

A101 State Human Resources

This activity serves as the state’s central human resource policy-making body. The office provides leadership and support on enterprise strategic planning, collective bargaining and oversight of human resource systems, rules and policy.

	FY 2020	FY 2021	Biennial Total
FTE's:	1.5	1.5	1.5
GFS:	\$19,000	\$18,000	\$37,000
Other:	\$13,148,000	\$13,304,000	\$26,452,000
Total:	\$13,167,000	\$13,322,000	\$26,489,000

Expected Results

The state has the human resource governance model and infrastructure necessary to support effective, successful agency operations and service delivery and the state is recognized as an employer of choice.

A112 Enterprise Classification and Compensation

State HR maintains the statewide human resource foundation that includes the classification and compensation structures for the state workforce. This oversight provides sound, consistent standards within which government agencies may make personnel decisions and policies. Provides consultation, training and tools to agencies on best practices and pursues enterprise classification strategies. This section also conducts all compensation modeling and produces workforce data metrics and analysis.

	FY 2020	FY 2021	Biennial Total
FTE's:	13.2	13.2	13.2
GFS:	\$163,000	\$155,000	\$318,000
Other:	\$1,970,000	\$1,855,000	\$3,825,000
Total:	\$2,133,000	\$2,010,000	\$4,143,000

Expected Results

Agencies have the appropriate processes and controls in place to make effective personnel decisions that minimize risk and liability and maintains a foundation that meets the state’s varied and changing business needs.

Strategy: Provide a capable workforce to execute government functions
Agency: 105 - Office of Financial Management

A114 Workforce Planning, Performance, Rules & Appeals

This section provides leadership, expertise, tools, standards and strategies to help state agencies plan, attract, recruit, develop and retain a diverse, qualified workforce. The section convenes enterprise stakeholder workgroups and communities of practice to collaborate on enterprise HR issues and works closely with other central service entities and executive priorities and directives. The section administers the state employee survey and provides consultation on performance management tools and best practices.

This section also maintains the personnel rules that govern civil service (WAC 357). Provides support to the Director’s Review and Personnel Resources Board appeal processes which allows state employees to request independent review and ruling on personnel actions taken by their employer.

	FY 2020	FY 2021	Biennial Total
FTE's	21.3	19.1	20.2
GFS	\$288,000	\$275,000	\$563,000
Other	\$3,154,000	\$3,199,000	\$6,353,000
Total	\$3,442,000	\$3,474,000	\$6,916,000

Expected Results

Agencies are competitive in attracting, hiring and retaining qualified candidates for a diverse workforce. The state continues to build a high performing workforce through effective performance management and accountability processes. Enterprise activities are aligned with Lean principles and strengthen Washington as an Employer of Choice.

Preserves employee and management rights by adjudicating personnel issues in a timely, efficient and objective manner. Minimizes risk and liability from public workforce rulemaking and provides rule interpretation for agencies and state employees.

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Strategy: Provide a capable workforce to execute government functions
Agency: 124 - Department of Retirement Systems

A010 Old Age and Survivors Insurance (OASI) Program

This activity administers the Social Security and Medicare coverage program, also known as Old Age Survivor Insurance (OASI), for all state and local (public) government employers throughout the state of Washington, by serving as a facilitator and communication bridge between those employers and the Social Security Administration and Internal Revenue Service.

	FY 2020	FY 2021	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$163,000	\$171,000	\$334,000
Total	\$163,000	\$171,000	\$334,000

Expected Results

State and local government employees have retirement benefits. State and local governments meet their obligations under the federal law.

Strategy: Provide a capable workforce to execute government functions
Agency: 275 - Public Employment Relations Comm

A001 Dispute Resolution of Public Employer Labor Disputes

The mission of the Public Employment Relations Commission is to prevent or minimize the disruption to public services by the impartial, timely and expert resolution of labor-management disputes. Approximately 300,000 public employees in Washington have collective bargaining rights, including workers for the state, cities, counties, ports, school districts, community colleges, ferry systems, universities, home care, family care, and public utilities. The agency offers mediation, fact finding, and arbitration services; training in collective bargaining; is responsible for processing representation and unit clarification cases, and adjudicating unfair labor practice cases. All services are provided to our clientele at no cost.

	FY 2020	FY 2021	Biennial Total
FTE's	41.8	41.8	41.8
GFS	\$2,238,000	\$2,283,000	\$4,521,000
Other	\$2,928,000	\$2,992,000	\$5,920,000
Total	\$5,166,000	\$5,275,000	\$10,441,000

Expected Results

The Commission minimizes or prevents disruption of public services due to labor-management disputes by resolving contract negotiation impasses without work stoppages in over 98 percent of cases brought before the Commission. Although disputing parties may appeal a PERC decision to the court system, more than 99 percent of all adjudicatory proceedings before the Commission are resolved as processed/decided at the agency level.

000334 Percentage of public employment grievances resolved without work stoppages.			
Biennium	Period	Actual	Target
2019-21	A3		100%
	A2		100%
2017-19	A3	100%	100%
	A2	100%	100%
2015-17	A3	100%	100%
	A2	100%	100%

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Strategy: Provide a capable workforce to execute government functions
Agency: 275 - Public Employment Relations Comm

000284 Percentage of public employment-related adjudicative proceedings resolved without court litigation.			
Biennium	Period	Actual	Target
2019-21	A3		99%
	A2		99%
2017-19	A3	99%	99%
	A2	97%	99%
2015-17	A3	99.48%	99%
	A2	97.95%	99%

000476 Percentage of public employment contract negotiation impasses resolved without work stoppages.			
Biennium	Period	Actual	Target
2019-21	A3		98%
	A2		98%
2017-19	A3	93%	98%
	A2	98%	98%
2015-17	A3	100%	98%
	A2	98.08%	98%

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

Agency: 013 - Joint Transportation Committee

A001 Research and Financial Analysis of Transportation Issues

The purpose of the Joint Transportation Committee (JTC) is to review and research transportation programs and issues to better inform state and local government and policymakers, including legislators.

	FY 2020	FY 2021	Biennial Total
FTE's	3.6	3.6	3.6
GFS	\$0	\$0	\$0
Other	\$1,475,000	\$1,488,000	\$2,963,000
Total	\$1,475,000	\$1,488,000	\$2,963,000

Expected Results

Supports agency purpose of transportation research and studies.

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

Agency: 014 - Joint Leg. Audit & Review Committee

A001 Program Evaluation and Studies for the State Legislature

The Joint Legislative Audit and Review Committee (JLARC) provides the Legislature with analysis and recommendations on issues of legislative concern. JLARC conducts performance evaluations, tax preference reviews, Sunset Act program reviews, and other studies which are intended to provide the Legislature with the information it needs to make cost-effective use of the taxpayer dollars.

	FY 2020	FY 2021	Biennial Total
FTE's	26.9	25.4	26.2
GFS	\$0	\$0	\$0
Other	\$5,236,000	\$4,702,000	\$9,938,000
Total	\$5,236,000	\$4,702,000	\$9,938,000

Expected Results

JLARC conducts several performance audits and studies each year. The number and focus of studies conducted each year is based on the scope of assignments mandated by the Legislature and adopted in JLARC's work plan.

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

Agency: 020 - Leg Evaluation & Account Prog Comm

A001 Information Services and Support for Legislature

The Legislative Evaluation and Accountability Program (LEAP) Committee is a bipartisan committee serving under the direction and control of the Legislature to provide information support for legislative fiscal analysts and policy making. The Committee provides the Legislature and its staff with information technology services and support needed to enable legislative budget development and in-depth analysis and monitoring of state agency expenditures, budgets, and related fiscal matters.

	FY 2020	FY 2021	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$0	\$0	\$0
Other	\$2,609,000	\$2,616,000	\$5,225,000
Total	\$2,609,000	\$2,616,000	\$5,225,000

Expected Results

Legislative fiscal committee staff have stable, reliable, effective budget development and supporting system tools and data to develop and report budget proposals.

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

Agency: 035 - Office of State Actuary

A001 Actuarial Analysis for Retirement Benefits and Investments

The Office of the State Actuary provides actuarial services for the state retirement systems, Guaranteed Education Tuition (GET) program, and state higher education retirement plans (HERPs); advises the Legislature and Governor regarding benefit and funding policies for the state retirement systems; consults with the Legislature and Governor concerning determination of actuarial assumptions; prepares actuarial fiscal notes on each pension bill heard in a fiscal committee of the Legislature; and provides such actuarial services to the Legislature as may be required.

	FY 2020	FY 2021	Biennial Total
FTE's	17.1	16.8	17.0
GFS	\$333,000	\$347,000	\$680,000
Other	\$3,067,000	\$3,132,000	\$6,199,000
Total	\$3,400,000	\$3,479,000	\$6,879,000

Expected Results

The professional service activities performed by the Office of the State Actuary provide state retirement systems, GET, and HERP plan sponsors, participants, administrators, and other stakeholders with expert, accurate, and objective actuarial and policy analysis in a cost-effective and timely manner. These professional service activities provide stakeholders with the actuarial and policy analysis required for the prudent governance of the state retirement systems, GET program, and HERP supplemental benefit plans.

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

Agency: 038 - Joint Legislative Systems Committee

A001 Information Technology and Telecommunications Services

The Joint Legislative Systems Committee was created by the 49th Legislature in 1986. It oversees information technology in the Legislature and enforces the policies, procedures, and standards established by the Committee. It functions primarily through the activities of its operating arm, the Legislative Service Center (LSC), which provides a full range of information technology services to the House, Senate, and legislative subagencies. LSC's services include computing and telecommunication operations, equipment maintenance and repair, applications support, customer training, and help desk support. LSC also provides selected services to certain non-legislative customers. In addition, LSC provides support for electronic access to legislative information.

	FY 2020	FY 2021	Biennial Total
FTE's	55.6	55.6	55.6
GFS	\$12,081,000	\$12,233,000	\$24,314,000
Other	\$411,000	\$411,000	\$822,000
Total	\$12,492,000	\$12,644,000	\$25,136,000

Expected Results

Provide and maintain the information technology infrastructure necessary for the Legislature to conduct its law-making activities and constituent support services.

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

Agency: 040 - Statute Law Committee

A001 Modification, Publication and Revision of State Laws

The activities of the Statute Law Committee, and the Code Reviser who serves as its secretary, include codifying, indexing, and publishing the Revised Code of Washington and also revising, correcting, and reconciling the statutes by means of administrative or legislative action. The Statute Law Committee functions as the official bill-drafting arm of the Legislature and its various committees, and prepares and prints for the Legislature all bills, memorials, resolutions, amendments, and conference reports. Under the authority of RCW 34.05.210, the Code Reviser also compiles, indexes, and publishes the Washington Administrative Code (WAC) and the Washington State Register (WSR). The Code Reviser's office sells the RCW, the session laws, the WAC, and subscriptions to the Register. The Order Typing Service (OTS) provides typing and editorial services to state agencies drafting administrative rules.

	FY 2020	FY 2021	Biennial Total
FTE's	46.6	46.6	46.6
GFS	\$5,002,000	\$5,503,000	\$10,505,000
Other	\$610,000	\$887,000	\$1,497,000
Total	\$5,612,000	\$6,390,000	\$12,002,000

Expected Results

Accurate and timely publication of state laws and agency regulations.

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

Agency: 040 - Statute Law Committee

001384 Percent of the Code Reviser's Office publications that meet statutory and internal timelines.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2017-19	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2015-17	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	95%	100%

001944 These classes train client agencies how to file electronically for the Washington State Register. This expidites the filing process and is an energy efficient alternative to driving to our office and filing in person.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	1,740	1,740
	A2	1,680	1,680
2015-17	A3	1,620	1,620
	A2	1,560	750

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

Agency: 040 - Statute Law Committee

001946 Order Typing Service provides typing and editing of WAC rules to be filed in the Washington State Register. OTS provides this service to state agencies at no charge.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	1,611	1,611
	A2	1,786	1,786
2015-17	A3	1,653	1,500
	A2	2,161	1,500

001943 Reporting the number of session law chapters published after a legislative session.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	472	
	A2	307	
2015-17	A3	375	400
	A2	279	300

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

Agency: 040 - Statute Law Committee

001947 Since 2006, filings for the Washington State Register can be transmitted electronically.						
Biennium	Period	Ratio	Actual	Target		
				Min	Max	
2019-21	M24	/				
	M23	/				
	M22	/				
	M21	/				
	M20	/				
	M19	/				
	M18	/				
	M17	/				
	M16	/				
	M15	/				
	M14	/				
	M13	/				
	M12	/				
	M11	/				
	M10	/				
	M09	/				
	M08	/				
	M07	/				
	M06	/				
	M05	/				
M04	/					
M03	/					
M02	/					
M01	/					
2017-19	M24	/				
	M23	/				
	M22	/				
	M21	181 / 183	0.99%	95%	95%	
	M20	275 / 280	0.98%	95%	95%	
	M19	195 / 206	0.95%	95%	95%	
	M18	235 / 247	0.95%	95%	95%	
	M17	295 / 330	0.89%	95%	95%	
M16	232 / 236	0.98%	95%	95%		
M15	288 / 293	0.98%	95%	95%		

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

Agency: 040 - Statute Law Committee

	M14	220 / 223	0.99%	95%	95%
	M13	218 / 233	0.94%	95%	95%
	M12	258 / 260	0.99%	95%	95%
	M11	235 / 240	0.98%	95%	95%
	M10	205 / 212	0.97%	95%	95%
	M09	209 / 211	0.99%	95%	95%
	M08	298 / 304	0.98%	95%	95%
	M07	247 / 259	0.95%	95%	95%
	M06	313 / 328	0.95%	95%	95%
	M05	259 / 261	0.99%	95%	95%
	M04	229 / 235	0.97%	95%	95%
	M03	289 / 293	0.99%	95%	95%
	M02	305 / 313	0.97%	95%	95%
	M01	237 / 245	0.97%	95%	95%
2015-17	M24	242 / 260	0.93%	95%	95%
	M23	165 / 172	0.96%	95%	95%
	M22	229 / 240	0.95%	95%	95%
	M21	180 / 195	0.92%	95%	95%
	M20	188 / 239	0.79%	95%	95%
	M19	240 / 257	0.93%	95%	95%
	M18	250 / 274	0.91%	95%	95%
	M17	199 / 260	0.77%	95%	95%
	M16	214 / 217	0.99%	95%	95%
	M15	240 / 248	0.97%	95%	95%
	M14	226 / 232	0.97%	95%	95%
	M13	246 / 270	0.91%	95%	95%
	M12	227 / 232	0.98%	95%	95%
	M11	240 / 247	0.97%	95%	95%
	M10	274 / 288	0.95%	95%	95%
	M09	223 / 232	0.96%	95%	95%
	M08	213 / 223	0.96%	95%	95%
	M07	318 / 335	0.95%	95%	95%
	M06	221 / 248	0.89%	95%	95%
	M05	203 / 209	0.97%	95%	95%
	M04	286 / 296	0.97%	95%	95%
	M03	242 / 249	0.97%	95%	95%
	M02	292 / 305	0.96%	95%	95%

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

Agency: 040 - Statute Law Committee

2015-17	M01	242 / 268	0.9%	95%	95%
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001942 This performance measure informs interested parties in the number of bill draft files opened and worked on during each yearly legislative session.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	8,596	
	A2	5,740	
2015-17	A3	6,861	3,000
	A2	3,940	3,000

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

Agency: 046 - State Law Library

A001 Legal Research and Research Services

The State Law Library, located in the Temple of Justice in Olympia, maintains a legal research library and provides legal reference services to state government and the public. In addition, three branch libraries are maintained at the Court of Appeals in Seattle, Tacoma, and Spokane. The primary function of the State Law Library is to provide a legal research library for use by the public, state officials, staff and employees of the judicial, legislative, and executive branches of government, including all commissions, agencies and boards, local governments, and members of the bar. The State Law Library also advises administrative bodies of county law libraries on developing and improving county law library services. State law (RCW 27.20) establishes the State Law Library as part of the judicial branch of government under the jurisdiction of the Supreme Court.

	FY 2020	FY 2021	Biennial Total
FTE's	13.8	13.8	13.8
GFS	\$1,707,000	\$1,728,000	\$3,435,000
Other	\$64,000	\$64,000	\$128,000
Total	\$1,771,000	\$1,792,000	\$3,563,000

Expected Results

To continue to provide legal research services to the judicial, legislative, and executive branches of state and local government, and to the citizens of the state in a timely and efficient manner.

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

Agency: 080 - Office of Lieutenant Governor

A002 Operation of the Legislative Committee on Economic Development and International Relations

The Legislative Committee on Economic Development and International Relations was established by RCW 43.15.060 to provide responsive and consistent involvement by the Legislature in economic development in order to maintain a healthy state economy and provide employment opportunities to Washington residents. The Lieutenant Governor serves as Chair and appoints the members. Effective July 1, 2003 the Legislature transferred all operational and support responsibilities for this committee to the Office of Lieutenant Governor. Related to this, the Lieutenant Governor acts in an ambassadorial role for the state by meeting with foreign officials and others both in Washington state and abroad.

	FY 2020	FY 2021	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$182,000	\$160,000	\$342,000
Other	\$0	\$0	\$0
Total	\$182,000	\$160,000	\$342,000

000605 Number of economic development public meetings and informational tours throughout Washington.*			
Biennium	Period	Actual	Target
2017-19	Q8		2
	Q7		2
	Q6		2
	Q5		2
	Q4		2
	Q3		2
	Q2		2
	Q1		2
2015-17	Q8		2
	Q7		2
	Q6		2
	Q5		2
	Q4	1	2
	Q3	3	2
	Q2	2	2
	Q1	3	2

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

Agency: 080 - Office of Lieutenant Governor

000744 Promote international relations for the state of Washington, including meeting foreign dignitaries, government officials, consular officials and other representatives.			
Biennium	Period	Actual	Target
2017-19	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12
2015-17	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4	10	12
	Q3	24	12
	Q2	17	12
	Q1	15	12

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

Agency: 085 - Office of the Secretary of State

A039 Library services to marginalized people

The State Library serves people who are marginalized by their inability to use print materials, providing service to people who are blind, visually impaired, deaf-blind, physically disabled, or who have a reading disability; and to residents of the state hospitals and the state’s major prisons. The Washington Talking Book & Braille (WTBBL) Library provides information and materials statewide in alternative formats, including large print, braille, and audio. WTBBL is committed to supporting Washingtonians unable to read standard print so they may continue to have access to current information, educational and pleasure reading materials, technology training, and readers’ advisory. Institutional Library Services provides library materials and services in the state psychiatric hospitals and adult correctional institutions, supporting patients and inmates in their recovery and re entry efforts by maintaining current and relevant resources. ILS branch libraries support and enhance basic adult and college education and other institution programs.

	FY 2020	FY 2021	Biennial Total
FTE's	31.7	31.7	31.7
GFS	\$0	\$0	\$0
Other	\$2,347,000	\$2,536,000	\$4,883,000
Total	\$2,347,000	\$2,536,000	\$4,883,000

Expected Results

Marginalized populations are provided library materials in a variety of formats to meet their information needs.

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

Agency: 085 - Office of the Secretary of State

001319 Number of Washington Talking Book & Braille Library (WTBBL) and branch library materials in circulation.			
Biennium	Period	Actual	Target
2017-19	Q8	216,366	216,706
	Q7	212,664	216,706
	Q6	222,386	216,706
	Q5	221,204	216,707
	Q4	219,900	253,252
	Q3	222,115	252,181
	Q2	221,756	248,734
	Q1	232,184	254,389
2015-17	Q8	233,721	277,300
	Q7	234,995	277,300
	Q6	236,482	277,300
	Q5	224,928	277,300
	Q4	240,163	278,500
	Q3	249,894	278,500
	Q2	241,101	278,500
	Q1	263,455	278,500

A040 Serving Washington libraries

The State Library provides leadership, training and coordinated statewide initiatives to all libraries in the state, strengthening their capacity to serve their communities using federal funds received under the Library Services and Technology Act. The Washington State Library is the only entity in the state eligible to receive these funds. The State Library uses LSTA funding to: support group purchases and provide subsidies saving Washington libraries, and indirectly Washington residents, millions of dollars, provide statewide training initiatives to improve library staff skills, offer grant cycles that allow local libraries to develop and support library services to citizens, and coordinate statewide initiatives in areas such as early childhood learning, strengthening school libraries, and digitization of local historical materials. Because Washington does not provide General Fund-State funds for public libraries, the federal funds are critical to them.

	FY 2020	FY 2021	Biennial Total
FTE's	20.7	20.7	20.7
GFS	\$945,000	\$945,000	\$1,890,000
Other	\$4,700,000	\$4,535,000	\$9,235,000
Total	\$5,645,000	\$5,480,000	\$11,125,000

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Agency: 085 - Office of the Secretary of State

Expected Results

Staff of libraries throughout the state are provided training to meet their communities' needs.

001321 Number of staff from libraries across Washington receiving training from the Washington State Library.			
Biennium	Period	Actual	Target
2017-19	Q8	1,021	483
	Q7	425	483
	Q6	741	483
	Q5	713	483
	Q4	771	483
	Q3	969	483
	Q2	815	483
	Q1	512	483
2015-17	Q8	850	1,165
	Q7	952	865
	Q6	1,330	1,165
	Q5	898	615
	Q4	960	1,165
	Q3	784	865
	Q2	1,475	1,165
	Q1	1,126	615

A012 Archives Collections and Services

The primary mission of the state Archives is to preserve and make accessible the legal and historical records of the executive, legislative, and judicial branch agencies of state and local government. Collecting and making these records available, promotes transparency and accountability for government to its citizens. To make these records available and ensure citizen access, the Archives maintains a Web site and public research facilities throughout the State (Bellevue, Bellingham, Ellensburg, Cheney, and Olympia). Technical assistance is provided to state and local government agencies to ensure the preservation of records. (Other Funds: Archives and Records Management Account-State, Local Government Archive Account-State}

	FY 2020	FY 2021	Biennial Total
FTE's	26.8	26.0	26.4
GFS	\$0	\$0	\$0
Other	\$6,254,000	\$4,561,000	\$10,815,000
Total	\$6,254,000	\$4,561,000	\$10,815,000

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Agency: 085 - Office of the Secretary of State

Expected Results

The primary mission of the state Archives is to preserve and make accessible the legal and historical records of the executive, legislative, and judicial branch agencies of state and local government. Collecting and making these records available, promotes transparency and accountability for government to its citizens. To make these records available and ensure citizen access, the Archives maintains a Web site and public research facilities throughout the State (Bellevue, Bellingham, Ellensburg, Cheney, and Olympia). Technical assistance is provided to state and local government agencies to ensure the preservation of records.

000144 Number of new electronic records preserved and managed by the Archives.			
Biennium	Period	Actual	Target
2017-19	Q8	3,258,506	2,800,000
	Q7	14,689,943	2,500,000
	Q6	1,026,121	2,400,000
	Q5	8,492,890	2,300,000
	Q4	3,377,492	2,800,000
	Q3	926,242	2,500,000
	Q2	5,382,755	2,400,000
	Q1	994,058	2,300,000
2015-17	Q8	8,814,614	6,980,000
	Q7	3,196,656	1,910,000
	Q6	3,135,010	1,910,000
	Q5	1,026,225	1,910,000
	Q4	1,205,707	6,525,000
	Q3	8,787,770	1,785,000
	Q2	10,081,673	1,785,000
	Q1	6,605,618	1,785,000

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decision-making**

Agency: 085 - Office of the Secretary of State

000143 Number of pages preserved and made available to the public in the State Archives (in thousands).			
Biennium	Period	Actual	Target
2017-19	Q8	3,480	3,900
	Q7	3,600	3,200
	Q6	2,566	3,000
	Q5	2,612	2,900
	Q4	2,160	3,900
	Q3	2,023	3,200
	Q2	4,017	3,000
	Q1	2,360	2,900
2015-17	Q8	1,968	2,400
	Q7	1,510	2,250
	Q6	2,725	2,100
	Q5	1,497	1,950
	Q4	2,220	1,850
	Q3	6,480	1,700
	Q2	3,732	1,600
	Q1	3,012	1,500

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Agency: 085 - Office of the Secretary of State

000146 Number of unique visitors to the Digital Archives website.			
Biennium	Period	Actual	Target
2017-19	Q8	224,785	141,250
	Q7	228,124	148,100
	Q6	199,303	161,000
	Q5	209,560	164,500
	Q4	210,182	141,250
	Q3	211,188	148,100
	Q2	197,524	161,000
	Q1	199,613	164,500
2015-17	Q8	183,213	193,500
	Q7	157,226	190,500
	Q6	134,728	187,900
	Q5	151,859	185,000
	Q4	153,142	182,500
	Q3	167,710	179,500
	Q2	285,012	177,000
	Q1	248,215	174,000

A036 Building State Library collections of record for Washington’s government and history

The Washington State Library has a unique mandate to collect, preserve and make accessible materials on Washington’s government, history and culture. Collections include: the only comprehensive collection of Washington state agency publications in the world; the only comprehensive collection of federal government publications in the state; a statewide collection of Washington newspapers from 1852 to the present; and a significant collection of rare books and manuscripts from our state’s history. The State Library is committed to making its rare collections available to students, teachers and researchers in digital format.

	FY 2020	FY 2021	Biennial Total
FTE's	15.6	15.6	15.6
GFS	\$0	\$0	\$0
Other	\$2,675,000	\$2,695,000	\$5,370,000
Total	\$2,675,000	\$2,695,000	\$5,370,000

Expected Results

Washington residents are provided resources and services to meet their information needs. Special populations are provided library materials in a variety of formats to meet their information needs.

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decision-making**

Agency: 085 - Office of the Secretary of State

001317 Number of transactions with library patrons.			
Biennium	Period	Actual	Target
2017-19	Q8	444,579	580,600
	Q7	542,833	630,600
	Q6	371,516	655,600
	Q5	362,010	655,600
	Q4	393,467	555,600
	Q3	431,499	605,600
	Q2	456,459	630,600
	Q1	410,611	630,600
2015-17	Q8	721,982	606,900
	Q7	496,828	681,900
	Q6	568,091	631,900
	Q5	491,385	631,900
	Q4	555,438	591,900
	Q3	587,190	656,900
	Q2	661,929	606,900
	Q1	639,780	606,900

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

Agency: 086 - Governor's Office of Indian Affairs

A001 Promote Government Relations

The Governor's Office of Indian Affairs assists the state in developing and implementing policies, as well as conducting its relations with federally-recognized tribes on a government-to-government basis, consistent with the principles identified and affirmed in the 1989 Centennial Accord, 1999 Millennium Agreement, and Governor's Proclamation of July 21, 1997. The office works to improve communication between the state of Washington and federally-recognized tribes and tribal organizations.

	FY 2020	FY 2021	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$365,000	\$352,000	\$717,000
Other	\$14,000	\$14,000	\$28,000
Total	\$379,000	\$366,000	\$745,000

Expected Results

Enhanced understanding of issues of mutual concern and improved communication between state and tribal governments.

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

Agency: 087 - Comm on Asian Pacific Amer Affairs

A001 Advocacy of Asian Pacific-American Community Issues

The Commission examines issues pertaining to the rights and needs of the Asian American and Pacific Islander community and makes recommendations to the governor, state agencies and local governments for changes in programs, policies, plans, and laws. With over 674,000 Asian Americans and Pacific Islanders (2010 census) representing over 47 distinct groups speaking more than 74 various languages and dialects, the Commission is the only agency in state government performing the essential activity of ensuring the community has access to government and the services it provides. In order to define issues of importance to the community, the Commission holds public meetings, meets with the community, and develops networks with groups that serve the population. The Commission also conducts public information and outreach programs with particular emphasis on education, health, human services, economic development, as well as develops special studies and reports to address issues of concern to the Asian American and Pacific Islander community.

	FY 2020	FY 2021	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$318,000	\$330,000	\$648,000
Other	\$13,000	\$13,000	\$26,000
Total	\$331,000	\$343,000	\$674,000

Expected Results

Number of technical assistance and informational requests fulfilled.

002867 The number of meetings attended by the Commission on Asian Pacific American Affairs to identify issues and/or advise policymakers on the rights and needs of Asian Pacific Americans			
Biennium	Period	Actual	Target
2019-21	A3		300
	A2		300
2017-19	A3	400	300
	A2	295	300

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

Agency: 087 - Comm on Asian Pacific Amer Affairs

000276 Number of technical assistance and informational requests fulfilled by the Commission on Asian Pacific-American Affairs			
Biennium	Period	Actual	Target
2017-19	Q8	0	0
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3		
	Q2		
	Q1		
2015-17	Q8	7,482	6,000
	Q7		
	Q6		
	Q5		
	Q4	6,280	6,000
	Q3		
	Q2		
	Q1		

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

Agency: 087 - Comm on Asian Pacific Amer Affairs

000495 The number of constituents who receive commission educational materials from the Commission on Asian- Pacific American Affairs			
Biennium	Period	Actual	Target
2019-21	Q8		10,000
	Q7		
	Q6		
	Q5		
	Q4		10,000
	Q3		
	Q2		
	Q1		
2017-19	Q8	57,700	10,000
	Q7		
	Q6		
	Q5		
	Q4	22,503	10,000
	Q3		
	Q2		
	Q1		
2015-17	Q8	17,863	10,000
	Q7		
	Q6		
	Q5		
	Q4	16,230	10,000
	Q3		
	Q2		
	Q1		

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

Agency: 100 - Office of Attorney General

A001 Administration

Administrative functions of the AGO includes the Attorney General’s Core Leadership Team, the Solicitor General, executive support, financial services, human resources, IT services, and facilities staff. An administrative function of the AGO is the Solicitor General’s issuance of Attorney General Opinions, which answer questions from members of the state Legislature, state elected officials, appointed heads of state agencies, boards and commissions, and county prosecuting attorneys. AGO opinions clarify the interpretation of statutes and regulations when the meaning is in doubt.

	FY 2020	FY 2021	Biennial Total
FTE's	61.4	63.6	62.5
GFS	\$788,000	\$523,000	\$1,311,000
Other	\$7,696,000	\$8,188,000	\$15,884,000
Total	\$8,484,000	\$8,711,000	\$17,195,000

Expected Results

Administration provides the issuance of Attorney General opinions which answer questions from members of the state Legislature, state elected officials, appointed heads of state agencies, boards and commissions, and county prosecuting attorneys. These questions seek clarification relating to the interpretation of statutes and regulations when the meaning is in doubt.

A010 Legal Services to State Agencies

By providing high quality legal assistance and representation to Washington’s state agencies, boards, and commissions, the AGO improves government services, increases government efficiency, and prevents costly lawsuits. The legal services provided by the AGO saves taxpayer dollars, promotes the public interest, and ensures agencies are able to fulfill their essential missions. The AGO offers excellent, option-based legal advice to help the state promote the public good. In the litigation context, the AGO initiates, defends, and resolves cases effectively and efficiently for the benefit of the state, its agencies, and its citizens.

	FY 2020	FY 2021	Biennial Total
FTE's	983.4	960.3	971.9
GFS	\$832,000	\$876,000	\$1,708,000
Other	\$129,515,000	\$132,180,000	\$261,695,000
Total	\$130,347,000	\$133,056,000	\$263,403,000

Expected Results

The AGO provides legal advice and representation to nearly 200 state agencies, boards, and commissions and sustains about 25,000 open cases at all times. As legal counsel for the state, the AGO represents the state in litigation, and provides legal advice on personnel, contracts, public records, specialized program advice, and risk management. Program responsibilities supported by the AGO include state and federal benefit programs administered by state agencies, licensing and regulatory programs, agency custodial

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

Agency: 100 - Office of Attorney General

programs, higher education institutions, natural resources programs, capital construction and equipment acquisitions, state agency revenue and collection programs, and economic development and enterprise activities. The AGO protects taxpayer dollars by providing sound legal advice and risk management services to clients thus avoiding costly lawsuits. The AGO assists agencies with civil enforcement efforts – for example, working with the Department of Ecology to hold polluters accountable, the Department of Labor and Industries to promote fair labor practices, and Department of Social Health and Services to protect children and other vulnerable populations from abuse and neglect.

002539			
<p>The AGO provides legal representation to state agencies, boards, and commissions and sustains about 25,000 open cases at all times. The AGO represents the state in litigation and provides advice on personnel, contracts, public records, specialized program advice, and risk management. Program responsibilities include state and federal benefit programs administered by state agencies, licensing and regulatory programs, agency custodial programs, higher education, natural resources programs, capital construction and equipment acquisitions, state agency revenue and collection programs, and economic development and enterprise activities. The AGO protects taxpayer dollars by providing sound legal advice and risk management services to clients avoiding costly lawsuits.</p> <p>AGO assists agencies with civil enforcement efforts – working with ECY to hold polluters accountable, L&I to promote fair labor practices, DSHS to protect children and other vulnerable populations from abuse and neglect.</p>			
Biennium	Period	Actual	Target
2017-19	A3	28,002	25,000
	A2	29,045	25,000
2015-17	A3	28,275	25,000
	A2	27,364	25,000

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

Agency: 101 - Caseload Forecast Council

A001 Caseload Forecasting

The Caseload Forecast Council prepares November, February and June caseload forecasts of entitlement programs including: public assistance, state correctional institutions, state correctional non institutional supervision, state institutions for juvenile offenders, the common school system, the College Bound Scholarship Program, long term care, medical assistance, foster care, and adoption support.

	FY 2020	FY 2021	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$1,056,000	\$964,000	\$2,020,000
Other	\$45,000	\$46,000	\$91,000
Total	\$1,101,000	\$1,010,000	\$2,111,000

Expected Results

CFC forecasts provide budget writers in the House, Senate and Governor’s office with a single set of accurate, unbiased entitlement caseload forecasts to begin the budget building process.

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

Agency: 101 - Caseload Forecast Council

000529 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Nursing Homes Program.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		1%
	Q5		
	Q4		
	Q3		
	Q2	1%	0.05%
	Q1		
2017-19	Q8		
	Q7		
	Q6	1.1%	1.2%
	Q5		
	Q4		
	Q3		
	Q2	1.1%	0.9%
	Q1		
2015-17	Q8		
	Q7		
	Q6	2.5%	1.1%
	Q5		
	Q4		
	Q3		
	Q2	1.4%	0.48%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000563 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Adoption Support Maintenance Payment Program.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		0.33%
	Q5		
	Q4		
	Q3		
	Q2	0.33%	1.7%
	Q1		
2017-19	Q8		
	Q7		
	Q6	0.19%	1.02%
	Q5		
	Q4		
	Q3		
	Q2	0.23%	1.32%
	Q1		
2015-17	Q8		
	Q7		
	Q6	0.23%	1.21%
	Q5		
	Q4		
	Q3		
	Q2	0.38%	1.01%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000513 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Adult Inmate Program.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		2.28%
	Q5		
	Q4		
	Q3		
	Q2	2.28%	4.16%
	Q1		
2017-19	Q8		
	Q7		
	Q6	0.32%	0.52%
	Q5		
	Q4		
	Q3		
	Q2	1.21%	1.22%
	Q1		
2015-17	Q8		
	Q7		
	Q6	0.44%	0.72%
	Q5		
	Q4		
	Q3		
	Q2	0.81%	1.81%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000531 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Home and Community Services Program.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		0.3%
	Q5		
	Q4		
	Q3		
	Q2	0.3%	0.2%
	Q1		
2017-19	Q8		
	Q7		
	Q6	0.6%	1.4%
	Q5		
	Q4		
	Q3		
	Q2	0.5%	0.7%
	Q1		
2015-17	Q8		
	Q7		
	Q6	2%	1.1%
	Q5		
	Q4		
	Q3		
	Q2	0.34%	1.24%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000497 Variance of the November Caseload Forecast Council Forecast from reported caseload values for the K-12 Basic Education Program.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		0.02%
	Q5		
	Q4		
	Q3		
	Q2	0.02%	0.04%
	Q1		
2017-19	Q8		
	Q7		
	Q6	0.14%	0.81%
	Q5		
	Q4		
	Q3		
	Q2	0.05%	1.75%
	Q1		
2015-17	Q8		
	Q7		
	Q6	0.19%	1.21%
	Q5		
	Q4		
	Q3		
	Q2	0.03%	0.86%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000538 Variance of the November Caseload Forecast Council forecast from reported caseload values for the K-12 Bilingual Education Program.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		1.21%
	Q5		
	Q4		
	Q3		
	Q2	1.21%	6.41%
	Q1		
2017-19	Q8		
	Q7		
	Q6	0.01%	3.59%
	Q5		
	Q4		
	Q3		
	Q2	0.22%	0.95%
	Q1		
2015-17	Q8		
	Q7		
	Q6	1.06%	2.85%
	Q5		
	Q4		
	Q3		
	Q2	0.26%	0.89%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000533 Variance of the November Caseload Forecast Council forecast from reported caseload values for the K-12 Special Education Program.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		0%
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	0%	4.92%
2017-19	Q8		
	Q7		
	Q6	0.56%	4.63%
	Q5		
	Q4		
	Q3		
	Q2	2.71%	2.45%
	Q1		
2015-17	Q8		
	Q7		
	Q6	0.08%	0.47%
	Q5		
	Q4		
	Q3		
	Q2	0.27%	0.86%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000632 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Running Start Program.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		0.61%
	Q5		
	Q4		
	Q3		
	Q2	0.61%	6.68%
	Q1		
2017-19	Q8		
	Q7		
	Q6	2.1%	7.4%
	Q5		
	Q4		
	Q3		
	Q2	1.81%	2.47%
	Q1		
2015-17	Q8		
	Q7		
	Q6	0.45%	3%
	Q5		
	Q4		
	Q3		
	Q2	3.69%	11.4%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000607 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Juvenile Rehabilitation Administration Residential Program.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		4.99%
	Q5		
	Q4		
	Q3		
	Q2	4.99%	9.57%
	Q1		
2017-19	Q8		
	Q7		
	Q6	5.65%	4.33%
	Q5		
	Q4		
	Q3		
	Q2	3.65%	9.21%
	Q1		
2015-17	Q8		
	Q7		
	Q6	4.71%	18.5%
	Q5		
	Q4		
	Q3		
	Q2	15.54%	9.35%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000595 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Total Unduplicated Foster Care Program.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		1.86%
	Q5		
	Q4		
	Q3		
	Q2	1.86%	2.45%
	Q1		
2017-19	Q8		
	Q7		
	Q6	0.73%	3.17%
	Q5		
	Q4		
	Q3		
	Q2	1.42%	1.41%
	Q1		
2015-17	Q8		
	Q7		
	Q6	3.88%	1.36%
	Q5		
	Q4		
	Q3		
	Q2	7.12%	5.66%
	Q1		

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

Agency: 101 - Caseload Forecast Council

000668 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Community Supervision Program.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		1.53%
	Q5		
	Q4		
	Q3		
	Q2	1.53%	1.38%
	Q1		
2017-19	Q8		
	Q7		
	Q6	2.44%	2.78%
	Q5		
	Q4		
	Q3		
	Q2	0.64%	0.75%
	Q1		
2015-17	Q8		
	Q7		
	Q6	0.85%	1.61%
	Q5		
	Q4		
	Q3		
	Q2	0.39%	0.89%
	Q1		

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

Agency: 101 - Caseload Forecast Council

002594 Variance of Nov. CFC Forecast from Reported Caseload Values for ACA New and Transitional Eligibles.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		3.32%
	Q5		
	Q4		
	Q3		
	Q2	3.32%	0.84%
	Q1		
2017-19	Q8		
	Q7		
	Q6	5.37%	9.69%
	Q5		
	Q4		
	Q3		
	Q2	0.54%	9.54%
	Q1		
2015-17	Q8		
	Q7		
	Q6	2.73%	20.39%
	Q5		
	Q4		
	Q3		
	Q2	7.57%	35.14%
	Q1		

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

Agency: 101 - Caseload Forecast Council

002595 Variance of Nov. CFC Forecast from Reported Caseload Values for Aged, Disabled, and Other Medical.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		0.97%
	Q5		
	Q4		
	Q3		
	Q2	0.97%	0.44%
	Q1		
2017-19	Q8		
	Q7		
	Q6	0.48%	0.31%
	Q5		
	Q4		
	Q3		
	Q2	0.26%	0.27%
	Q1		
2015-17	Q8		
	Q7		
	Q6	0.29%	7.01%
	Q5		
	Q4		
	Q3		
	Q2	1.46%	1.67%
	Q1		

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

Agency: 101 - Caseload Forecast Council

002589 Variance of Nov. CFC Forecast from Reported Caseload Values for College Bound Scholarship Program.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		8.82%
	Q5		
	Q4		
	Q3		
	Q2	8.82%	9.64%
	Q1		
2017-19	Q8		
	Q7		
	Q6	4.87%	5.01%
	Q5		
	Q4		
	Q3		
	Q2	1.27%	25.94%
	Q1		
2015-17	Q8		
	Q7		
	Q6	2.61%	20.6%
	Q5		
	Q4		
	Q3		
	Q2	2.9%	2.1%
	Q1		

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

Agency: 101 - Caseload Forecast Council

002591 Variance of Nov. CFC Forecast from Reported Caseload Values for the Extended Foster Care Program.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		4.01%
	Q5		
	Q4		
	Q3		
	Q2	4.01%	3.05%
	Q1		
2017-19	Q8		
	Q7		
	Q6	2.85%	0.82%
	Q5		
	Q4		
	Q3		
	Q2	0.87%	5.65%
	Q1		
2015-17	Q8		
	Q7		
	Q6	4.01%	3.85%
	Q5		
	Q4		
	Q3		
	Q2	8.95%	1.51%
	Q1		

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

Agency: 101 - Caseload Forecast Council

002593 Variance of Nov. CFC Forecast from Reported Caseload Values for Total Adult Caregivers and Children.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		1.43%
	Q5		
	Q4		
	Q3		
	Q2	1.43%	0.44%
	Q1		
2017-19	Q8		
	Q7		
	Q6	1.02%	1.79%
	Q5		
	Q4		
	Q3		
	Q2	0.2%	2.76%
	Q1		
2015-17	Q8		
	Q7		
	Q6	0.79%	2.78%
	Q5		
	Q4		
	Q3		
	Q2	5.37%	3.93%
	Q1		

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

Agency: 101 - Caseload Forecast Council

002590 Variance of the November CFC Forecast from Reported Caseload Values for the DOC Violator Program.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		4.09%
	Q5		
	Q4		
	Q3		
	Q2	4.09%	2.8%
	Q1		
2017-19	Q8		
	Q7		
	Q6	3.15%	7.09%
	Q5		
	Q4		
	Q3		
	Q2	2.49%	3.28%
	Q1		
2015-17	Q8		
	Q7		
	Q6	11.23%	2.79%
	Q5		
	Q4		
	Q3		
	Q2	21.61%	15.5%
	Q1		

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

Agency: 101 - Caseload Forecast Council

002592 Variance of the November CFC Forecast from Reported Caseload Values for Total Medicaid Personal Care.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		0.67%
	Q5		
	Q4		
	Q3		
	Q2	0.67%	1.09%
	Q1		
2017-19	Q8		
	Q7		
	Q6	1.66%	1.82%
	Q5		
	Q4		
	Q3		
	Q2	1.05%	1.79%
	Q1		
2015-17	Q8		
	Q7		
	Q6	0.55%	0.98%
	Q5		
	Q4		
	Q3		
	Q2	0.62%	1.22%
	Q1		

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

Agency: 103 - Department of Commerce

A182 Municipal Research and Services Center (MRSC)

The Municipal Research and Services Center of Washington (MRSC) is a private nonprofit agency that provides local government officials with research, information, and advice under a personal services contract with Commerce pursuant to RCW 43.110. MRSC responds to requests for information on municipal law, finance, growth management, public works, management, and operations from Washington’s 281 cities and 39 counties. MRSC also maintains a vast knowledge base of municipal reference materials, produces a variety of publications, newsletters, and blogs, and operates a web site that receives over 3 million visits per year. These consolidated services reduce the need for local staff and are especially crucial to smaller units of local government. The MRSC is principally funded through a small portion of the cities' distributions of the state liquor profits and the counties' distribution of the liquor excise tax.

	FY 2020	FY 2021	Biennial Total
FTE's	0.2	0.2	0.2
GFS	\$0	\$0	\$0
Other	\$2,950,000	\$2,952,000	\$5,902,000
Total	\$2,950,000	\$2,952,000	\$5,902,000

Expected Results

Cities, towns, and counties have adequate research and information to make sound decisions for their communities.

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

Agency: 104 - Economic & Revenue Forecast Council

A001 Revenue Forecasting

The Economic and Revenue Forecast Council (ERFC) is an independent body that prepares state economic and general fund and near general fund revenue forecasts for the Governor and the Legislature. It monitors changes in the economic outlook throughout the year to anticipate shifts in revenue collections. This allows both the legislative and executive branches of state government to plan for the most likely revenue projections in preparation of the state budget.

Additionally, the agency actively disseminates information about the state economy and revenues through its outreach program which involves in person presentations by staff to both public organizations and private business associations; a user-friendly and regularly updated website; and accessibility to both print and broadcast media.

The ERFC also partners with the Office of the State Treasurer to provide information to bond rating agencies and potential investors.

	FY 2020	FY 2021	Biennial Total
FTE's	6.1	6.1	6.1
GFS	\$860,000	\$888,000	\$1,748,000
Other	\$76,000	\$76,000	\$152,000
Total	\$936,000	\$964,000	\$1,900,000

Expected Results

It is the mission of the Economic and Revenue Forecast Council to combine statistical models and the best available data with sound judgment based on knowledge of the state's economy and revenue system to produce forecasts in a collaborative environment. Our performance measure requires that the variance of actual collections should be within 2.5 percent of the forecast.

001773 Stakeholders include legislators, staff at other agencies, taxpayers, and those on our Listserv. The survey is conducted annually.			
Biennium	Period	Actual	Target
2019-21	A3		3.5
	A2		3.5
2017-19	A3		3.5
	A2		3.5
2015-17	A3		3.5
	A2	4.6	3.5

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

Agency: 104 - Economic & Revenue Forecast Council

001758 The average adjusted revenue variance per month, following each forecast, as published in the Monthly Economic & Revenue Update. Non-economic special one-time factors that may affect collections are not considered.			
Biennium	Period	Actual	Target
2019-21	A3		2.5%
	A2		2.5%
2017-19	A3		2.5%
	A2	2.4%	2.5%
2015-17	A3	2.3%	2.5%
	A2	2.7%	2.5%

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

Agency: 105 - Office of Financial Management

A002 Administrative Activity

The administrative activity represents the OFM Director's Office. Staff includes the director, deputy director, legislative liaison, communications director and legal counsel.

	FY 2020	FY 2021	Biennial Total
FTE's	8.0	8.0	8.0
GFS	\$1,922,000	\$1,950,000	\$3,872,000
Other	\$1,662,000	\$1,672,000	\$3,334,000
Total	\$3,584,000	\$3,622,000	\$7,206,000

Expected Results

Overall strategic and administrative leadership for the agency and all its divisions on behalf of the Governor.

A004 Forecasting and Research

This office supports executive policy and budget development through expenditure, population and revenue forecasts, program evaluation and research.

	FY 2020	FY 2021	Biennial Total
FTE's	27.0	27.0	27.0
GFS	\$17,557,000	\$990,000	\$18,547,000
Other	\$9,178,000	\$4,092,000	\$13,270,000
Total	\$26,735,000	\$5,082,000	\$31,817,000

Expected Results

Accurate forecasts, research and data for informed decisions.

A005 Enterprise Financial Systems Support

The Office of Financial Management's (OFM) Information Services Division (ISD) is the main supplier of financial and administrative systems to all of state government, particularly in its support role of the statewide accounting and budgeting processes for which OFM is responsible. ISD currently supports over 90 applications of various size, complexity and user base, including the state's general ledger accounting system, budget development and allotment systems, fiscal note system, travel and expense management system and enterprise reporting tools. This activity helps reduce the total cost of government by providing systems all agencies can use, reducing the need and cost for individual agency applications. System support activities include user training and help desk support. The division also provides internal technology support to OFM and the Governor's Office.

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

Agency: 105 - Office of Financial Management

	FY 2020	FY 2021	Biennial Total
FTE's	135.0	135.0	135.0
GFS	\$1,676,000	\$1,602,000	\$3,278,000
Other	\$32,407,000	\$32,325,000	\$64,732,000
Total	\$34,083,000	\$33,927,000	\$68,010,000

Expected Results

Maximize the value of the state's investments in financial and administrative systems. Streamline business processes to make it easier for state employees to perform their jobs. Provide easy, timely access to valuable information to improve decision making and operational effectiveness. Drive an enterprise-wide framework that supports the cost effective delivery of a modern, secure, integrated suite of financial and administrative systems.

A006 Collective Bargaining

OFM represents the Governor in collective bargaining negotiations for wages, hours, health care and working conditions for represented classified employees, including some employees in higher education. OFM also negotiates all master contracts. Other services include contract administration, consulting, training and negotiations of mandatory subjects during the term of contracts.

	FY 2020	FY 2021	Biennial Total
FTE's	24.9	23.7	24.3
GFS	\$265,000	\$253,000	\$518,000
Other	\$4,328,000	\$4,314,000	\$8,642,000
Total	\$4,593,000	\$4,567,000	\$9,160,000

Expected Results

A collective bargaining process with outcomes aligned with Governor priorities and agency goals and oversight of a statewide labor strategy that safeguards employee rights and allows the state to effectively meet its goals of serving the public.

A008 Governor's Budget Development

The Budget Division assists in the development of the Governor's budget proposal to the Legislature. Primary activities include evaluating budget requests from state agencies and providing the Governor with recommendations for funding levels; preparing the Governor's budget proposal; assisting the Governor in establishing financial, budget and program policies for the state; and monitoring agency implementation of executive and legislative budget objectives.

	FY 2020	FY 2021	Biennial Total
FTE's	38.0	37.0	37.5
GFS	\$1,306,000	\$1,313,000	\$2,619,000
Other	\$3,345,000	\$3,293,000	\$6,638,000
Total	\$4,651,000	\$4,606,000	\$9,257,000

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

Agency: 105 - Office of Financial Management

Expected Results

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

A015 Statewide Policy Development for Governor's Office

The Executive Policy Office performs policy research and analyses for the Governor, and works with agencies and OFM budget staff in the development of proposed legislation and the Governor's budget proposal.

	FY 2020	FY 2021	Biennial Total
FTE's	18.4	18.4	18.4
GFS	\$1,958,000	\$1,971,000	\$3,929,000
Other	\$2,021,000	\$2,076,000	\$4,097,000
Total	\$3,979,000	\$4,047,000	\$8,026,000

Expected Results

All agency proposed bills are consistent with the Governor's legislative agenda. Professional organizations and stakeholder groups have a communication conduit to the Governor's office.

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

Agency: 118 - Commission On Hispanic Affairs

A001 Advocacy and Coordination of Hispanic Community Issues

The Commission on Hispanic Affairs provides advice and information to the Governor, Legislature, and state and local agencies to promote and advocate for the rights and needs of Hispanics in Washington State. Particular emphasis is given to equal opportunity in education, housing, health, and economic development. To define the issues of importance to Hispanics, the Commission holds public meetings with the community six times each year, meets with community groups on an ad hoc basis, and develops networks with groups that serve the Hispanic population.

	FY 2020	FY 2021	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$401,000	\$413,000	\$814,000
Other	\$13,000	\$13,000	\$26,000
Total	\$414,000	\$426,000	\$840,000

000519 By survey, percentage of decision makers reporting that the participation by the Commission of Hispanic Affairs provided useful and needed information.			
Biennium	Period	Actual	Target
2017-19	Q8	0%	0%
	Q7		
	Q6		
	Q5		
	Q4	0%	0%
	Q3		
	Q2		
	Q1		
2015-17	Q8		85%
	Q7		
	Q6		
	Q5		
	Q4	85%	85%
	Q3		
	Q2		
	Q1		

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

Agency: 118 - Commission On Hispanic Affairs

000514 Number of meetings attended by the Commission on Hispanic Affairs at which the Latino community identifies issues of concern.			
Biennium	Period	Actual	Target
2019-21	Q8		200
	Q7		
	Q6		
	Q5		
	Q4		200
	Q3		
	Q2		
	Q1		
2017-19	Q8	200	200
	Q7		
	Q6		
	Q5		
	Q4	200	200
	Q3		
	Q2		
	Q1		
2015-17	Q8	200	120
	Q7		
	Q6		
	Q5		
	Q4	120	120
	Q3		
	Q2		
	Q1		

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

Agency: 119 - Commission African-American Affairs

A001 Advocacy and Coordination of Issues for African-American Community

The African-American Affairs Commission's primary purpose is to improve public policy development for, and government services delivery to, the African-American community. The commission was created as an effort to fulfill the duty of the state to improve the status of African Americans who find themselves disadvantaged or isolated from the benefits of equal opportunity. The commission examines issues pertaining to the rights and needs of the African-American community, and makes recommendations to the Governor, Legislature, and state agencies for changes in programs and laws. The commission has conducted public information and outreach programs in support of educational achievement, as well as developed special studies and proposed legislation to address issues of concern to the African-American community.

	FY 2020	FY 2021	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$318,000	\$301,000	\$619,000
Other	\$13,000	\$13,000	\$26,000
Total	\$331,000	\$314,000	\$645,000

Expected Results

By survey, the percentage of decision-makers and stakeholders reporting that key decisions were improved by the Commission on African American Affairs' involvement. Fiscal Year 2004: 50 percent; Fiscal Year 2005: 65 percent.

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

Agency: 119 - Commission African-American Affairs

000278 Number of contacts made with decision makers, stakeholders and agencies to influence programs, policies, and key decisions affecting African Americans.			
Biennium	Period	Actual	Target
2019-21	Q8		1,320
	Q7		
	Q6		
	Q5		
	Q4		1,320
	Q3		
	Q2		
	Q1		
2017-19	Q8		1,320
	Q7		
	Q6		
	Q5		
	Q4	27,747	1,320
	Q3		
	Q2		
	Q1		
2015-17	Q8	5,133	1,645
	Q7		
	Q6		
	Q5		
	Q4		1,320
	Q3		
	Q2		
	Q1		

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

Agency: 140 - Department of Revenue

A005 Tax Policy Research, Analysis, and Interpretation

Tax policy activities focus on providing timely and accurate information for the legislature, other agencies and Executive branch decision makers, clear and consistent guidance to taxpayers, employees, and the public regarding tax law and policy application, and coordinating interdivisional policy analysis and studies. Specific functions include: responding to legislative and constituent requests; coordinating interdepartmental policy analysis and studies; preparing fiscal analysis estimates; preparing fiscal notes; analyzing and drafting legislation to ensure legislation is administrable and provides for sound tax policy; advocating for agency request legislation; developing legislation proposals; reviewing and drafting rule revisions; providing technical advice to operating divisions; coordinating with the Attorney’s General Office in litigation matters, and forecasting non-general fund revenues.

	FY 2020	FY 2021	Biennial Total
FTE's	64.9	64.9	64.9
GFS	\$8,819,000	\$9,012,000	\$17,831,000
Other	\$0	\$0	\$0
Total	\$8,819,000	\$9,012,000	\$17,831,000

Expected Results

The Department's objective is to provide accurate, timely, and clear information that encourages accurate voluntary taxpayer reporting, consistent determinations to tax liability, and informed tax policy decisions that avoid unintended effects on revenue collections

000208 Increase the percentage of draft fiscal notes having scheduled hearing dates that are delivered to the legislature at least four hours before the hearing when the request is received at least 24 hours before the hearing.			
Biennium	Period	Actual	Target
2019-21	A3		90%
	A2		90%
2017-19	A3	90.1%	90%
	A2	91.5%	90%
2015-17	A3	96.2%	90%
	A2	96%	90%

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

Agency: 163 - Consolidated Tech Serv

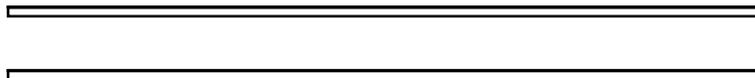
A402 Administrative Activity

Consolidated Technology Services (WaTech) is a proprietary agency responsible for providing technology services at cost-recoverable prices to state, local, and tribal governments, educational institutions, and nonprofit organizations. Administrative Activity supports agency management which includes executive leadership, communications, legal services, finance, performance management, human resources, administrative support, internal application development and agency support, customer relations, administrative support, strategic architecture and facilities. (Consolidated Technology Services Revolving Account–Nonappropriated)

	FY 2020	FY 2021	Biennial Total
FTE's:	150.1	150.0	150.1
GFS:	\$0	\$0	\$0
Other:	\$18,895,000	\$22,119,000	\$41,014,000
Total:	\$18,895,000	\$22,119,000	\$41,014,000

Expected Results

- * Provide leadership on the innovative use of information technology to accomplish the state's business goals;
- * Set strategic direction for the state's information technology infrastructure and a full range of information technology services at competitive prices;
- * Deliver internal services that leverage technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources.



A403 Manage the State’s Data Network

Data Network Services plans, implements, and manages Washington State’s enterprise network, including network firewall security, internet access, and network connectivity to hundreds of customer locations. These networks provide connectivity between government systems and customers who require access to the applications and data residing on those systems. Consolidated Technology Services (WaTech) supports three governmental data networks. These include the State Metropolitan Optical Network (SMON) on the capitol campus in Olympia and locations within Lacey and Tumwater; the State Governmental Network (SGN) of state government agencies; and the Intergovernmental Network (IGN) that links cities and counties with state agencies. (Consolidated Technology Services Revolving Account–Nonappropriated)

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

Agency: 163 - Consolidated Tech Serv

	FY 2020	FY 2021	Biennial Total
FTE's	52.4	52.4	52.4
GFS	\$0	\$0	\$0
Other	\$27,949,000	\$27,838,000	\$55,787,000
Total	\$27,949,000	\$27,838,000	\$55,787,000

Expected Results

CTS provides connectivity and data bandwidth to state and local government organizations so they can stay connected to state networks to conduct business.

A407 Store and Distribute Data

Consolidated Technology Services (WaTech) provides a broad range of server based enterprise business solutions. These services improve efficiency for state government by providing hardware and software, staff expertise and support, data center facilities, and data storage. Specific services include server hosting, server management, electronic mailing lists, Web site hosting, data transfer security, content management for Web sites, portable digital assistants, online payment processing, video/audio streaming, and billing support. With these technologies customers can facilitate communications, integrate applications, gain quality and reliable server management, utilize report and document management capabilities, transfer sensitive data securely between organizations, and manage electronic mailing lists. This activity also includes the operation and maintenance of the State Data Center (SDC), which is one of the premier data center programs in the state with regards to security, reliability, resilience, skilled operations and energy efficiency. All of WaTech centrally managed IT services are housed in and delivered from SDC-managed facilities. This includes statewide networks, cloud connectivity, high performance compute and storage, data security and state government’s most important business data and applications. Multiple data centers are linked to ensure crucial government systems continue to operate during times of disaster. In addition, many state, local and federal agencies, tribes, and public-benefit nonprofits co-locate their agency-owned IT systems in SDC facilities allowing them to focus on managing their business applications rather than on operating an expensive data center complex. Customer agencies and constituents are assured that the state’s critical information systems are operating as efficiently as possible and are accessible, available and secure 24/7, 365 days a year. (Consolidated Technology Services Revolving Account–Nonappropriated)

	FY 2020	FY 2021	Biennial Total
FTE's	49.0	49.0	49.0
GFS	\$0	\$0	\$0
Other	\$23,670,000	\$23,475,000	\$47,145,000
Total	\$23,670,000	\$23,475,000	\$47,145,000

Expected Results

CTS will improve the overall efficiency and total cost-of-ownership of technology throughout state government by aggregating staff expertise, hardware and software, data center facility costs, and data

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

Agency: 163 - Consolidated Tech Serv

storage. Currently, CTS supports over 300 customer shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer.

A408 Secure Data and Networks

Consolidated Technology Services (WaTech) secures and protects the state's critical assets and information by providing constant monitoring of state networks to detect, prevent and respond to cyber-attacks and providing secure access services. This includes malware and intrusion detection; incident response in the event of a cyber-attack (assessing the scope of an attack and assisting with system recovery); security design reviews and security risk assessments. (Consolidated Technology Services Revolving Account–State)

	FY 2020	FY 2021	Biennial Total
FTE's	47.8	48.2	48.0
GFS	\$0	\$0	\$0
Other	\$16,032,000	\$14,943,000	\$30,975,000
Total	\$16,032,000	\$14,943,000	\$30,975,000

Expected Results

CTS will protect state networks from virus attacks and other Internet threats that can have a significant impact on normal government operations. The goal is to successfully mitigate any major incidents without any major disruptive events.

A411 Enterprise Mainframe Computing

Consolidated Technology Services (WaTech) provides 24 hour, year round shared and dedicated mainframe processing services for customers on IBM System/390 platform. The mainframe platform processes millions of transactions each day for state agencies and the public in the areas of social services, employment, corrections, business regulation, finance and retirement systems, health care, and natural resources. Computing services on the mainframe platform include technical support services for shared and agency software products and output in multiple media formats. (Consolidated Technology Services Revolving Account–Nonappropriated)

	FY 2020	FY 2021	Biennial Total
FTE's	15.6	15.6	15.6
GFS	\$0	\$0	\$0
Other	\$12,142,000	\$12,731,000	\$24,873,000
Total	\$12,142,000	\$12,731,000	\$24,873,000

Expected Results

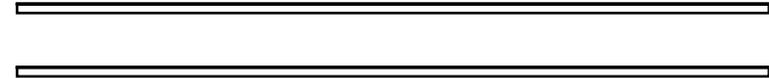
CTS will improve the overall efficiency, reliability, and total cost-of-ownership of processing large-scale

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

Agency: 163 - Consolidated Tech Serv

jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, and 24X7 availability. CTS provides mainframe computing to more than 230 customers. Output measures track agency use of these services. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed.



A409 Establish IT Policy and Standards

The OCIO establishes the technology strategy for the state and provides the policy, standards and decision framework for implementing this strategy. Activities include the development of statewide information technology policy, oversight of major IT projects, preparation of technical IT standards and evaluation of the technical merits of proposed projects. (Consolidated Technology Services Revolving Account–State)

	FY 2020	FY 2021	Biennial Total
FTE's	21.0	21.0	21.0
GFS	\$0	\$0	\$0
Other	\$6,390,000	\$6,403,000	\$12,793,000
Total	\$6,390,000	\$6,403,000	\$12,793,000

Expected Results

- * Provide strategic direction and enterprise architecture for state government
- * Enable standardization and consolidation of IT infrastructure
- * Establish standards and policies for efficient and consistent operations
- * Educate and inform policy leaders
- * Create and nurture a cohesive operating IT community
- * Bring technology expertise to improve the business of government
- * Develop and publish an updated state IT strategic plan

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Strategy: Provide support services to children and families
Agency: 307 - Dept of Children, Youth, & Families

D999 Program Support

This activity supports the Children and Family, Juvenile Rehabilitation, and Early Learning programs.

	FY 2020	FY 2021	Biennial Total
FTE's	179.7	179.7	179.7
GFS	\$75,435,000	\$76,908,000	\$152,343,000
Other	\$27,632,000	\$28,206,000	\$55,838,000
Total	\$103,067,000	\$105,114,000	\$208,181,000

Expected Results

Other Department of Children, Youth, and Families programs are adequately supported.

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Strategy: Provide support services to college students
Agency: 179 - Department of Enterprise Services

B014 State Capitol Visitor Services

DES provides event management and public information and access for the capitol campus, including information about state agencies, the Legislature, and tourist attractions on campus, in the local area, and throughout the state. Educational tours are provided to the visiting public, school children, and dignitaries. Free speech and assembly events, such as rallies, demonstrations, and other formal gatherings, are permitted and coordinated by Visitor Services.

	FY 2020	FY 2021	Biennial Total
FTE's	11.5	11.5	11.5
GFS	\$0	\$0	\$0
Other	\$1,711,000	\$1,716,000	\$3,427,000
Total	\$1,711,000	\$1,716,000	\$3,427,000

Expected Results

DES provides educational experiences and civic education to visitors, school children and dignitaries on the Capitol Campus. DES, while coordinating and managing all events on the Capitol Campus, will ensure the expression of 1st amendment activities and safety of all.

002730 Number of Complaints by 1st Amendment Activities			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1	0
	Q3	2	0
	Q2	1	0
	Q1	0	0
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3	0	0
	Q2	0	0
	Q1	0	0

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Strategy: Provide tools and resources to execute government functions
Agency: 075 - Office of the Governor

A002 Maintenance of Governor's Mansion

The Executive Mansion is provided by the state for the Governor's residential use and to fulfill ceremonial responsibilities. The Governor's personal expenses are the responsibility of the Governor and are not included in the mansion budget.

	FY 2020	FY 2021	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$236,000	\$242,000	\$478,000
Other	\$0	\$0	\$0
Total	\$236,000	\$242,000	\$478,000

Expected Results

Continued operations of the Executive Mansion for the Governor's residence and public events.

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Strategy: Provide tools and resources to execute government functions
Agency: 076 - Special Approp to the Governor

A004 K-20 Telecommunications Network

The K-20 Network delivers data and video services to universities, community and technical colleges, educational service districts, public school districts, and public libraries throughout the state.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$9,000,000	\$9,000,000	\$18,000,000
Other	\$0	\$0	\$0
Total	\$9,000,000	\$9,000,000	\$18,000,000

Expected Results

Funding is available for ongoing operational costs and equipment replacement expenses of the K-20 educational network.

A005 Information Technology Pool

For allocations to agencies of information technology projects.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$7,628,000	\$5,191,000	\$12,819,000
Other	\$39,895,000	\$30,103,000	\$69,998,000
Total	\$47,523,000	\$35,294,000	\$82,817,000

Expected Results

To be determined.

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Strategy: Provide tools and resources to execute government functions
Agency: 085 - Office of the Secretary of State

A019 Improve Access to State and Local Government Records

Archives provides imaging services on a cost-recovery basis to state and local agencies to ensure the high quality reproduction of essential records and documents of legal or historical significance. To promote government transparency and accountability, the Archives offers a local records grant program that provides funds for scanning and indexing records. After scanning, the records are made available on the Archives Web site. Services include imaging (filming, scanning, and digital conversion); quality review and inspection, and the creation of microfilm for the long term preservation of records. Technical assistance is provided to state and local governments to ensure the proper microfilm/imaging standards are met. (Other Funds: Imaging Account-Nonappropriated, Archives and Records Management Account-State, Local Government Archive Account-State)

	FY 2020	FY 2021	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$87,000	\$98,000	\$185,000
Other	\$2,392,000	\$2,280,000	\$4,672,000
Total	\$2,479,000	\$2,378,000	\$4,857,000

Expected Results

Essential records are imaged and stored and ready access is provided for continuity of operations activities following a disaster. New grants increase the number of records from state and local government agencies available on the Web, which promotes transparency and accountability, and lowers risk and costs associated with public records litigation.

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Strategy: Provide tools and resources to execute government functions
Agency: 085 - Office of the Secretary of State

000145 Number of digitized or microfilmed state and local agency documents (in thousands).			
Biennium	Period	Actual	Target
2017-19	Q8	1,011	1,400
	Q7	1,419	1,875
	Q6	1,349	1,400
	Q5	1,060	1,450
	Q4	1,032	1,400
	Q3	1,015	1,875
	Q2	1,372	1,400
	Q1	1,146	1,450
2015-17	Q8	1,092	1,100
	Q7	1,866	1,100
	Q6	1,146	1,100
	Q5	1,322	1,100
	Q4	2,170	1,100
	Q3	2,437	1,100
	Q2	1,226	1,100
	Q1	1,726	1,100

A024 Coordinate the Cost-Effective Management of State and Local Records

The Archives provides services and technical assistance to state and local government agencies for the efficient and accountable management of public records. Services include a central state records center that achieves significant cost savings and the authorization to destroy, and/or transfer to the Archives, public records. Also provided is technical assistance and training to better equip state and local governments to manage the public records in its care. (Other Funds: Archives and Records Management Account-State, Local Government Archive Account-State)

	FY 2020	FY 2021	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$0	\$0	\$0
Other	\$2,340,000	\$2,423,000	\$4,763,000
Total	\$2,340,000	\$2,423,000	\$4,763,000

Expected Results

State and local government agencies are trained on the laws and rules governing records management, and how to better manage their records. Better managed records enable agencies to fulfill their missions, promote open and accountable government, and reduce the risk and liability from public records litigation.

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Strategy: Provide tools and resources to execute government functions
Agency: 085 - Office of the Secretary of State

002735 Number of files and boxes moved in and out of the State Records Center.			
Biennium	Period	Actual	Target
2017-19	Q8	35,046	47,000
	Q7	56,526	37,500
	Q6	44,845	41,800
	Q5	35,500	42,700
	Q4	38,591	47,000
	Q3	45,611	37,500
	Q2	33,641	41,800
	Q1	41,771	42,700
2015-17	Q8	33,280	48,500
	Q7	48,891	54,000
	Q6	36,028	51,000
	Q5	41,775	52,500
	Q4	37,485	56,000
	Q3	69,350	38,500
	Q2	80,686	41,500
	Q1	56,827	42,500

002734 Number of state and local government agency staff attending/viewing training in records management.			
Biennium	Period	Actual	Target
2017-19	Q8	5,818	2,700
	Q7	5,974	2,600
	Q6	5,385	2,500
	Q5	4,594	2,400
	Q4	5,987	2,300
	Q3	5,968	2,200
	Q2	4,711	2,100
	Q1	4,257	2,000
2015-17	Q8	4,764	1,577
	Q7	2,879	961
	Q6	250	1,436
	Q5	2,843	884
	Q4	2,144	1,577
	Q3	2,335	961
	Q2	2,037	1,436
	Q1	2,140	884

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Strategy: Provide tools and resources to execute government functions
Agency: 105 - Office of Financial Management

A410 K-20 Education Network

OFM manages and coordinates the K-20 Education Network to deliver data and video services to universities, community and technical colleges and K-12 locations throughout the state, and provides staff support for the K-20 Education Network Board, which has policy, budget, and oversight responsibilities. (Education Technology Revolving Account-Nonappropriated)

	FY 2020	FY 2021	Biennial Total
FTE's	0.2	0.2	0.2
GFS	\$3,000	\$3,000	\$6,000
Other	\$12,481,000	\$12,481,000	\$24,962,000
Total	\$12,484,000	\$12,484,000	\$24,968,000

Expected Results

Provide video and network services to more than 500 educational institutions.

000434 K-20 Intranet Traffic			
Biennium	Period	Actual	Target
2015-17	Q8		29,000
	Q7		31,000
	Q6		29,000
	Q5		18,000
	Q4		29,000
	Q3	34,776	31,000
	Q2	31,055	29,000
	Q1	19,842	18,000

A411 One Washington

The Office of Financial Management is leading the project to replace the state’s core financial system with a new enterprise resource planning (ERP) system that will integrate budgeting, accounting, and procurement functions. This activity includes planning, business process redesign, development, and implementation for each stage of the One Washington project.

	FY 2020	FY 2021	Biennial Total
FTE's	19.7	18.7	19.2
GFS	\$245,000	\$237,000	\$482,000
Other	\$10,190,000	\$3,108,000	\$13,298,000
Total	\$10,435,000	\$3,345,000	\$13,780,000

Expected Results

Gradual progress towards full replacement of the state’s core financial system.

Strategy: Provide tools and resources to execute government functions
Agency: 163 - Consolidated Tech Serv

A413 Voice Telephony Services

CTS offers a wide range of telecommunications voice services including installing, operating, and maintaining Private Branch Exchange systems that deliver telephony services, local and long distance telephone services, voice mail, audio conference calling services including operator assisted, video conferencing, web collaboration, interactive voice recognition, call center services, and directory assistance. (Consolidated Technology Services Revolving Account–Nonappropriated)

	FY 2020	FY 2021	Biennial Total
FTE's	28.6	28.6	28.6
GFS	\$0	\$0	\$0
Other	\$20,465,000	\$19,866,000	\$40,331,000
Total	\$20,465,000	\$19,866,000	\$40,331,000

Expected Results

CTS provides voice telephony services to more than 500 customers. CTS currently tracks and reports long distance usage in minutes per month, conference calls per month, the total number of conference call participants per month, and Private Branch Exchange (PBX) telephone lines used by customers.

B010 Support Enterprise IT Systems

Consolidated Technology Services (WaTech) provides enterprise financial and administrative systems to state government. CTS currently supports dozens of applications of various size, complexity and user base, including the state's general ledger accounting system, HR/payroll system, budget development and allotment systems, fiscal note system, travel and expense management system, procurement and contracts systems, and enterprise reporting and business intelligence tools. This activity helps reduce the total cost of government by providing systems all agencies can use reducing the need and cost for individual agency applications. System support activities include user training and help desk support. (Consolidated Technology Services Revolving Account–Nonappropriated)

	FY 2020	FY 2021	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$188,000	\$188,000	\$376,000
Other	\$612,000	\$570,000	\$1,182,000
Total	\$800,000	\$758,000	\$1,558,000

Expected Results

CTS will maximize the value of the state's investments in financial and administrative systems, and streamline business processes to make it easier for state employees to perform their jobs. By doing this, CTS will also provide easy, timely access to valuable information to improve decision making and operational effectiveness. These efforts will drive an enterprise-wide framework that supports the cost-effective delivery of a modern, secure, integrated suite of financial and administrative systems.

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Strategy: Provide tools and resources to execute government functions
Agency: 163 - Consolidated Tech Serv

B011 Website Support Services for State Agencies

State government's Access Washington Web portal <http://access.wa.gov>, the Ask George search tool, and the state's intranet portal "Inside Washington" are developed and supported by Consolidated Technology Services (WaTech). The statewide Web portals deliver the single face of WA government. This team also provides agencies with Web site development services using the latest technologies. (Consolidated Technology Services Revolving Account–Nonappropriated)

	FY 2020	FY 2021	Biennial Total
FTE's	7.4	7.4	7.4
GFS	\$0	\$0	\$0
Other	\$2,136,000	\$2,211,000	\$4,347,000
Total	\$2,136,000	\$2,211,000	\$4,347,000

Expected Results

Usage of the Ask George search tool, as well as Inside Washington and Access Washington continues to increase.

B013 Network And Desktop Support Services to State Agencies

Consolidated Technology Services (WaTech) provides desktop, helpdesk and network support to the Department of Enterprise Services, the Office of Financial Management, the Governor's Office, several small agencies, and other parts of WaTech,. (Consolidated Technology Services Revolving Account–Nonappropriated)

	FY 2020	FY 2021	Biennial Total
FTE's	14.5	14.5	14.5
GFS	\$0	\$0	\$0
Other	\$5,854,000	\$4,923,000	\$10,777,000
Total	\$5,854,000	\$4,923,000	\$10,777,000

Expected Results

CTS will reduce the cost of information technology support.

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

B001 Printing and Imaging

Printing and Imaging provides a broad range of print, communication, consultation and design services to state, local and tribal government, and qualified non-profit organizations. Services include traditional offset, bindery and digital printing; on-demand copy services; graphic design services and prepress services. The bindery offers a full range of finishing operations such as cutting, folding, collating, padding, and stapling. Numbering, perforating, or scoring can also be provided. Expert print buyers help customers develop product specifications, manage the competitive bidding process and provide guidance to ensure deadlines and quality expectations are met.

	FY 2020	FY 2021	Biennial Total
FTE's	55.8	55.8	55.8
GFS	\$0	\$0	\$0
Other	\$5,219,000	\$5,235,000	\$10,454,000
Total	\$5,219,000	\$5,235,000	\$10,454,000

Expected Results

DES will provide efficient and effective printing and related services to enable agencies to focus on their core mission.

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

002718 Represents the average time (in days) it takes for a job to enter, estimate, plan and schedule prior to production.				
Biennium	Period	Actual	Target	
2017-19	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12		2.6	1
	M11		2.5	1
	M10		2.3	1
	M09		2.2	1
	M08		1.3	1
	M07		1.6	1
	M06		1.3	1
	M05		1	1
M04		1.5	1	
M03		1.8	1	
M02		2.2	1	
M01		1.5	1	
2015-17	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
M12		0.7	1	

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

2015-17	M11	2.62	1
	M10	2.07	1
	M09	1.31	1
	M08	1.32	1
	M07	1.86	1
	M06	2.34	1
	M05	1.95	1
	M04	1.9	1
	M03	1.8	1
	M02	2.21	1
	M01	1.87	1

B002 Surplus Operations

The Surplus Program handles used goods from state and federal government programs ranging from furniture and computers to vehicles and equipment that are made available for sale to government agencies, non-profit entities and the public. Proceeds from the sales pay for the program operations and also result in financial returns to state and local government agencies.

Items can be purchased in person or via the internet. Surplus also works with the Department of Corrections and the Superintendent of Public Instruction to refurbish computers for use by school districts across the state. The sale, reuse and recycling of goods also keeps hundreds of thousands of pounds of materials from being dumped in landfills.

	FY 2020	FY 2021	Biennial Total
FTE's	34.6	34.6	34.6
GFS	\$0	\$0	\$0
Other	\$4,392,000	\$4,406,000	\$8,798,000
Total	\$4,392,000	\$4,406,000	\$8,798,000

Expected Results

DES will redistribute surplus equipment and supplies for reuse by state agencies, political subdivisions, non-profit entities and the public in the most efficient and economical manner while reducing the amount of material disposed of in landfills.

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

002720 Percentage of surplus property that is picked up within 30 days of an initial request for pick up.			
Biennium	Period	Actual	Target
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	82%	100%
	M11	80%	100%
	M10	76%	100%
	M09	90%	100%
	M08	72%	100%
	M07	68%	100%
	M06	70%	100%
	M05	84%	100%
M04	89%	100%	
M03	83%	100%	
M02	75%	100%	
M01	63%	100%	
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
M13			
M12	88%	80%	
M11	88%	80%	

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

2015-17	M10	70%	80%
	M09	83%	80%
	M08	83%	80%
	M07	74%	80%
	M06	94%	80%
	M05	94%	80%
	M04	87%	80%
	M03	78%	80%
	M02	82%	80%
	M01	89%	80%

B003 Consolidated Mail

Consolidated Mail Services (CMS) provides a full range of mail services to state agencies and local governments. Millions of mailings are presorted to obtain postage discounts, which saves customers on postage costs. Each day, CMS provides:

- Pick-up and delivery service for interagency documents and packages,
- Dispatches drivers across Washington State,
- Makes over a thousand separate deliveries and pickups,
- Handles hundreds of thousands of pieces of mail, ranging from one ounce letters to 150 pound boxes,
- Offers mail design assistance for automation to achieve postal discounts, in addition to other no-charge mail consultations, and
- Ensures safe delivery by x-raying all incoming mail to the 98504 ZIP Code.

	FY 2020	FY 2021	Biennial Total
FTE's	100.9	100.9	100.9
GFS	\$0	\$0	\$0
Other	\$36,457,000	\$36,569,000	\$73,026,000
Total	\$36,457,000	\$36,569,000	\$73,026,000

Expected Results

Agency mail is prepared and distributed in the most efficient and economical manner possible reducing costs of government operations.

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

002725 Percentage of Mail Deliveries made to USPS by 6:55 pm daily			
Biennium	Period	Actual	Target
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	100%	100%
	M11	100%	100%
	M10	100%	100%
	M09	100%	100%
	M08	100%	100%
	M07	100%	100%
	M06	100%	100%
	M05	100%	100%
M04	100%	100%	
M03	100%	100%	
M02	100%	100%	
M01	100%	100%	
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
M13			
M12	100%	100%	
M11	100%	100%	

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

2015-17	M10	100%	100%
	M09	100%	100%
	M08	100%	100%
	M07	100%	100%
	M06	95%	100%
	M05	100%	100%
	M04	100%	100%
	M03	100%	100%
	M02	100%	100%
	M01	100%	100%

B004 Production Services

Located in a secure facility in Tumwater, Production Services is a 24/7 operation that prints highly sensitive materials including unemployment checks, warrants, license renewals and confidential documents. The production and delivery of these documents to the citizens of Washington is guided by state and federal laws. Total monthly production averages between 6 and 8 million pages.

	FY 2020	FY 2021	Biennial Total
FTE's	17.6	17.6	17.6
GFS	\$0	\$0	\$0
Other	\$3,487,000	\$3,498,000	\$6,985,000
Total	\$3,487,000	\$3,498,000	\$6,985,000

Expected Results

DES provides efficient and effective secure government printing and related services to enable agencies to focus on their core mission.

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

002717 This is a measurement of the activity's ability to deliver a quality product with a high degree of accuracy.				
Biennium	Period	Actual	Target	
2017-19	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12		7	1
	M11		1	1
	M10		3	1
	M09		3	1
	M08		1	1
	M07		3	1
	M06		1	1
	M05		1	1
M04		6	1	
M03		0	1	
M02		2	1	
M01		2	1	
2015-17	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
M13				
M12		3	1	
M11		8	1	

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

2015-17	M10	9	1
	M09	11	1
	M08	3	1
	M07	14	1
	M06		1
	M05		1
	M04		1
	M03	6	0
	M02	1	0
	M01	5	0

B005 Fleet Operations

Fleet Operations manages thousands of vehicles assigned to agencies on a permanent basis and a daily trip fleet for short term rental. The customer base spans dozens of agencies, boards, commissions, and universities. The program maintains and repairs its vehicles in Thurston County, as well as vehicles owned by other state agencies. Fleet Operations manages the maintenance of its vehicles statewide, collects and monitors fuel consumption data, compiles data for mandated reporting, and directs the replacement of fleet vehicles as they reach the end of their useful, economic lifecycle.

	FY 2020	FY 2021	Biennial Total
FTE's	40.9	40.9	40.9
GFS	\$0	\$0	\$0
Other	\$26,295,000	\$26,375,000	\$52,670,000
Total	\$26,295,000	\$26,375,000	\$52,670,000

Expected Results

DES provides safe, well-maintained vehicles to state agencies which meet agencies’ operational needs in an efficient and cost-effective manner.

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002789 Number of alternative fueled and hybrid vehicles in the state fleet. The goal is to increase the number to 2,250 by 2018.			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	2,780	2,250
	Q3	2,677	2,250
	Q2	2,673	2,250
	Q1	2,626	2,250
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1,879	2,250
	Q3	1,847	2,250
	Q2		
	Q1		

B006 Risk Management

The Department of Enterprise Services (DES) provides services to reduce harm, limit losses and fairly compensate those injured by state actors. To help state agencies achieve their goals, DES assists with loss prevention, assesses insurance needs and buys insurance when cost effective, processes, investigates and resolves tort claims, pays legal fees, and maintains a central claims database as required by statute.

Other activities include reporting loss history data to the legislative and executive branches of government, reporting closed medical malpractice claims to the Office of Insurance Commissioner, and reporting settlement data to the Centers for Medicare & Medicaid Services as required by state and federal laws.

	FY 2020	FY 2021	Biennial Total
FTE's	24.9	24.9	24.9
GFS	\$100,000	\$100,000	\$200,000
Other	\$18,841,000	\$19,117,000	\$37,958,000
Total	\$18,941,000	\$19,217,000	\$38,158,000

Expected Results

DES will increase the number and value of claims resolved resulting in a corresponding reduction in the costs of claims that are resolved through litigation. Client agencies will become more aware of their policies and their coverage. DES will reduce the state's risk and incidence of harm and loss thru its work

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with agencies to involve them more in day-to-day risk management efforts by sharing relevant risk loss reports with customers and training agency staff on the risk management information system.

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002731 The percentage of insurance policy renewals that have reduced premium charges and / or improved policy terms / conditions.			
Biennium	Period	Actual	Target
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	100%	95%
	M11		
	M10		
	M09	100%	95%
	M08		
	M07		
	M06		
	M05		
M04	100%	95%	
M03	67%	95%	
M02	100%	95%	
M01	65%	95%	
2015-17	M24	0%	95%
	M23		
	M22		
	M21	100%	95%
	M20		
	M19		
	M18		
	M17		
	M16	100%	95%
	M15	67%	95%
	M14	0%	95%
	M13	58%	95%
M12	83%	95%	

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2015-17	M11	67%	95%
	M10		
	M09	67%	95%
	M08		95%
	M07		95%
	M06		95%
	M05	100%	95%
	M04	100%	95%
	M03	100%	95%
	M02	67%	95%
	M01	72%	95%

B008 Regulating Local Government Self-Insurance Programs

DES provides approval and oversight of joint self-insured local government property/liability programs and individual and joint self-insured local government employee health/welfare (medical) benefit programs. The mission of LGSi is to protect taxpayer resources by ensuring that local government owner/members are informed about the program's financial condition, participate in decisions which affect insurance services for entities they represent, and ensure compliance with laws and regulations designed to foster financially sound management practices. (RCW 48.62)

	FY 2020	FY 2021	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$343,000	\$343,000	\$686,000
Total	\$343,000	\$343,000	\$686,000

Expected Results

Local government self-insurance pools are fiscally sound and operate in compliance with the law.

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002724 Percentage of Local Government Self-Insurance Programs Meeting Solvency Regulations.			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2015-17	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	99%	100%
	Q2	99%	100%
	Q1	99%	100%

B009 Contracting Support Services

Master contracts are contracts established and administered by the Department of Enterprise Services (DES) for use by state and local government entities, institutions of higher education, tribal governments and qualifying non profits. These users can purchase products and services directly from contractors without the need for additional competitive procurement activity. DES leads master contract procurements, manages vendor relationships, and tracks contract performance for all master contracts. The Contracts unit provides contract review, responds to vendor protests, audits master contracts, and provides procurement assistance and guidance to state agencies. DES provides a full curriculum of required and optional training on contracts and procurement laws and best practices. DES conducts biennial risk assessments of agency procurement practices which serves as the basis for delegation of procurement authority. DES also reviews sole source and emergency procurement requests, and publishes statewide contract statistics.

	FY 2020	FY 2021	Biennial Total
FTE's	96.9	96.9	96.9
GFS	\$10,000	\$0	\$10,000
Other	\$13,823,000	\$13,865,000	\$27,688,000
Total	\$13,833,000	\$13,865,000	\$27,698,000

Expected Results

Master contracts save customers significant time by avoiding duplicative procurement efforts. Master

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contracts, by leveraging the state's collective buying power, reduce costs for government . DES and our customers' contract risk exposure is minimized. Our procurement processes are transparent, fair, encourage competition and are consistent with best practices. Contractors remain in compliance with contract terms and conditions and accurately report contract usage. Make it easier for vendors to do business with the state.

002723 Increased usage is a result of greater customer satisfaction.			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	(25.17)%	10%
	Q3	12.4%	10%
	Q2	21.71%	10%
	Q1	15.2%	10%
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4	(42.44)%	10%
	Q3	(3.15)%	10%
	Q2	(11.87)%	10%
	Q1	1.62%	10%

B012 Technology Equipment Leasing

DES Technology Leasing program leases IT hardware such as desktops, laptops, servers, backup storage units, touchpads, and networking hardware. DES Technology Leasing also provides expert guidance to decision makers regarding IT hardware, IT procurement, and IT strategic deployment strategies.

	FY 2020	FY 2021	Biennial Total
FTE's	5.2	5.2	5.2
GFS	\$0	\$0	\$0
Other	\$3,330,000	\$3,340,000	\$6,670,000
Total	\$3,330,000	\$3,340,000	\$6,670,000

Expected Results

DES will ensure that the client acquires the most economical and efficient information technology equipment in a way that meets their budget and cash flow constraints.

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002722 Number of It Assets (units) leased to external agency customers			
Biennium	Period	Actual	Target
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	36,942	28,000
	M11	36,553	28,000
	M10	33,895	28,000
	M09	33,898	28,000
	M08	33,001	28,000
	M07	33,162	28,000
	M06	33,077	28,000
	M05	33,038	28,000
M04	33,082	28,000	
M03	32,793	28,000	
M02	32,158	28,000	
M01	32,501	28,000	
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
M12	31,416	28,000	
M11	27,939	28,000	

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2015-17	M10	28,036	28,000
	M09	27,889	28,000
	M08	29,361	28,000
	M07	29,336	28,000
	M06	29,427	28,000
	M05	28,197	28,000
	M04	28,458	28,000
	M03	28,234	28,000
	M02	28,070	28,000
	M01	27,149	28,000

B015 Buildings & Grounds

The Division of Buildings and Grounds (B&G) provides a suite of building support services to government facilities. These services include management of the 485 acre Capital campus, which includes 4.1 million square feet of office and parking facilities, management of Sylvester, Heritage, Marathon and Centennial parks, Capital Lake Interpretive Center and Deschutes Parkway. In addition, DES provides specific services to properties where DES does not have the primary responsibility of the care and custody, but the facility is primarily occupied by a state entity.

B&G derives its statutory authorization for custody and control of the capitol building and grounds, including care, heating, lighting and repairs from RCW 43.19.125. These services are provided by four programs:

1. Maintenance and Operations; building maintenance, grounds maintenance, power plant, Work Management Center & customer service, tenant improvement projects (Reimbursable Services), signs, paint and environmental services, procurement and supply services
2. Physical campus security; camera, lock and card key services, building automation systems, fire services, and generator management.
3. Custodial; Refuse & Recycle, and interior cleaning services
4. Internal Facilities for 1500 Jefferson; vehicle management, space management, shipping and receiving, and general facility-related services.

	FY 2020	FY 2021	Biennial Total
FTE's	235.8	235.8	235.8
GFS	\$0	\$0	\$0
Other	\$3,930,000	\$3,942,000	\$7,872,000
Total	\$3,930,000	\$3,942,000	\$7,872,000

Expected Results

DES maintains campus buildings in good working order and provides preventive maintenance and repairs to prolong the life of the facilities and provide a safe, healthy environment for public employees. The agency maintains campus grounds and parks to documented campus standards to provide a clean, safe environment for all citizens. DES provides custodial service for over 3 million square feet of building space so that facilities provide a clean, healthy environment for our tenants.

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002715 This measures the percentage of service orders and preventive maintenance tasks that are completed on-time.			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	73%	90%
	M11	98%	90%
	M10	94%	90%
	M09	95%	90%
	M08	97%	90%
	M07	97%	90%
	M06	76%	90%
	M05	97%	90%
M04	86%	90%	
M03	95%	90%	
M02	90%	90%	
M01	82%	90%	

B017 Asset Management

Under the authority of RCW 43.19. 125 and 79.24, Asset Management performs the central role of ensuring quality services and stewardship of state government facilities, serving as the states landlord. The program provides property and building management services for DES owned office and, public and historic spaces. Approximately 75 percent of the facilities are located in Thurston County with the remaining 25 percent located in Pierce, Cowlitz, Skagit, King and Yakima counties. In addition, the unit provides long range planning, strategic portfolio planning, historic preservation, contract management of facility services, negotiation and administration of leases, and development and oversight of the scope, schedule and budget of capital projects.

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	FY 2020	FY 2021	Biennial Total
FTE's	32.9	32.9	32.9
GFS	\$4,603,000	\$4,603,000	\$9,206,000
Other	\$46,502,000	\$46,642,000	\$93,144,000
Total	\$51,105,000	\$51,245,000	\$102,350,000

Expected Results

Through effective facilities management, DES will provide productive, safe, and efficient office spaces to tenant agencies.

002716 This measures the percentage of DES owned buildings with leases in current standing			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	88%	100%
	Q3	92%	100%
	Q2	80%	100%
	Q1	85%	100%
2015-17	Q8	78%	100%
	Q7	90%	100%
	Q6	95%	100%
	Q5	90%	100%
	Q4	85%	100%
	Q3	89%	100%
	Q2	66%	100%
	Q1	0%	100%

B019 Support the Development of State Building Codes

The State Building Code Council provides independent analysis and objective advice to the legislature and the Governor's Office on state building code issues. The Council establishes the minimum building, mechanical, fire, plumbing and energy code requirements necessary to promote the health, safety and welfare of the people of the state of Washington.

	FY 2020	FY 2021	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$0	\$0	\$0
Other	\$765,000	\$754,000	\$1,519,000
Total	\$765,000	\$754,000	\$1,519,000

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Expected Results

Buildings in the state are safe and support the well-being of their occupants.

002754 Number of Building codes requiring amendments per year			
Biennium	Period	Actual	Target
2017-19	A3		
	A2	3	0
2015-17	A3	13	0
	A2	21	0

B020 Training and Development Services

Responsible for planning, developing, providing, and monitoring training for state employees. The primary focus is professional development, risk management, and state mandatory subjects. Services include classroom instruction, e-learning instruction, records keeping, and course development. Additionally DES maintains the statewide learning management system and training records archives.

	FY 2020	FY 2021	Biennial Total
FTE's	22.6	22.6	22.6
GFS	\$0	\$0	\$0
Other	\$7,829,000	\$7,853,000	\$15,682,000
Total	\$7,829,000	\$7,853,000	\$15,682,000

Expected Results

The state workforce has the knowledge, skills, and abilities to effectively deliver services to the public. Current and future supervisors and managers have the skills needed to successfully manage the workforce and state operations.

002654 DES tracks the number of students receiving instruction via eLearning courses annually. (Target: TBD)			
Biennium	Period	Actual	Target
2017-19	A3		
	A2	45,848	

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002802 A numeric measure of the satisfaction level of our customers for each of seven Mutually Agreed Upon Customer Satisfaction Expectations (shared resources leveraged for everyone's benefit, customer need-driven solutions, collaborative relationships, clear communication, knowledgeable professionals, responsiveness, and trustworthiness). Scores are obtained during in-person customer interviews.

Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4	3.1	3.8
	Q3	3.1	3.8
	Q2	2.8	3.8
	Q1		

002653 DES tracks the number of students receiving training from DES-offered courses annually. (Target: TBD)

Biennium	Period	Actual	Target
2017-19	A3		
	A2	16,259	

B021 Talent Acquisition Services

DES provides expertise, training, tools, and assistance to help state agencies attract, recruit and select diverse, qualified candidates for state jobs. The Department's services include recruitment outreach and consultation, workforce diversity support, candidate search assistance, maintenance of statewide layoff lists and the general government transition pool, and job seeker support. The Department also maintains the state's single point of entry for job seekers to find state employment opportunities.

	FY 2020	FY 2021	Biennial Total
FTE's	3.3	3.3	3.3
GFS	\$0	\$0	\$0
Other	\$726,000	\$728,000	\$1,454,000
Total	\$726,000	\$728,000	\$1,454,000

Expected Results

Agencies are competitive in attracting, hiring, and retaining qualified candidates for state government

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employment and are using the online recruiting system to maximize efficiencies in their hiring processes.

002655 The number of Executive Branch agencies (with 100 or more FTE's) utilizing the online recruiting system (OLRS) end to end. (Target: 100%)			
Biennium	Period	Actual	Target
2017-19	A3		
	A2	38	40

002805 A numeric measure of the satisfaction level of our customers for each of eight Mutually Agreed Upon Team Satisfaction Expectations (clear expectations, trust, accountability, empowerment, communication, attitude, value/respect, and recognition). Scores are obtained during in-person team member interviews.			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	3.6	5
	Q3	3.8	5
	Q2	3.1	5
	Q1		

B022 Employee Assistance Services

Personal or work related problems may affect job performance. The Department’s Employee Assistance Program (EAP) offers employees no-cost, confidential, and professional help. Managers and supervisors can also consult with EAP regarding for workplace and performance issues. EAP provides training on health, wellness and workplace topics. EAP provides Critical Incident Stress Management (CISM) support and assistance to agencies and individuals when a critical incident or traumatic event occurs.

	FY 2020	FY 2021	Biennial Total
FTE's	8.8	8.8	8.8
GFS	\$0	\$0	\$0
Other	\$1,964,000	\$1,969,000	\$3,933,000
Total	\$1,964,000	\$1,969,000	\$3,933,000

Expected Results

The state's workforce is provided avenues for input and assistance on a variety of personal and professional matters that impact workplace efficiency and productivity. The EAP supports and enhances employee performance, and promotes a safe and productive work environment by assisting the employee

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and employer to address performance issues impacting the workplace.

002661 The DES Employee Assistance Program will follow-up on situations in which a high-risk intervention occurred within 2 weeks (Target: 90% of the time)			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

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<p>002806 A numeric measure of the satisfaction level of our customers for each of seven Mutually Agreed Upon Customer Satisfaction Expectations (shared resources leveraged for everyone's benefit, customer need-driven solutions, collaborative relationships, clear communication, knowledgeable professionals, responsiveness, and trustworthiness). Scores are obtained during in-person customer interviews.</p>			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1.9	4
	Q3	3	4
	Q2	3.8	4
	Q1	2.9	4
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4	3.7	3.8
	Q3	3.6	3.8
	Q2	3.2	3.8
	Q1		

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<p>002807 A numeric measure of the satisfaction level of our team member for each of eight Mutually Agreed Upon Team Satisfaction Expectations (clear expectations, trust, accountability, empowerment, communication, attitude, value/respect, and recognition). Scores are obtained during in-person team member interviews.</p>			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	4.1	5
	Q3	3.9	5
	Q2	3.9	5
	Q1		

B023 Financial Services for State Agencies

The Department of Enterprise Services (DES) offers a variety of financial management services to agencies, particularly those smaller agencies who cannot sustain a full-time team. Services include budgeting and financial management, accounts payable, invoicing, accounts receivable, cash management and payroll services.

	FY 2020	FY 2021	Biennial Total
FTE's	19.5	19.5	19.5
GFS	\$0	\$0	\$0
Other	\$2,956,000	\$2,965,000	\$5,921,000
Total	\$2,956,000	\$2,965,000	\$5,921,000

Expected Results

Customer agencies receive thorough, timely and accurate financial management support that enhances financial health at an affordable price.

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002800 DES client agencies' bills and invoices are paid and reach the payee by the payment due date on the invoice or bill.			
Biennium	Period	Actual	Target
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	89.6%	95%
	M11	87.5%	95%
	M10	90%	95%
	M09	83.4%	95%
	M08	84.3%	95%
	M07	87.8%	95%
	M06	84.7%	95%
	M05	87.1%	95%
M04	89.1%	95%	
M03	87.6%	95%	
M02	90%	95%	
M01	81.9%	95%	
2015-17	M24	92.4%	95%
	M23	89.9%	95%
	M22	91.9%	95%
	M21	91.4%	95%
	M20	93.6%	95%
	M19	90.6%	95%
	M18	88.5%	95%
	M17	93.6%	95%
	M16	90.3%	95%
	M15	86%	95%
	M14	86.7%	95%
	M13	86.9%	95%
M12	89.8%	95%	

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2015-17	M11	91.8%	95%
	M10	91.8%	95%
	M09	89.4%	95%
	M08	88.7%	95%
	M07	89.6%	95%
	M06	90.7%	95%
	M05	89.3%	95%
	M04	80%	95%
	M03	88.1%	95%
	M02	87.8%	95%
	M01	87.2%	95%

B024 Lean Transformation Services

The Lean approach to continuous improvement provides proven principles that are helping Washington state government to create a culture that encourages respect, creativity and innovative problem solving, continuously improve and eliminate waste from government processes, align efforts across state agencies and deliver results that matter to Washingtonians. The Lean Transformation Services team at DES provides a variety of training, consultation and coaching services aimed at building Lean capabilities and culture across state government.

	FY 2020	FY 2021	Biennial Total
FTE's	0.2	0.2	0.2
GFS	\$0	\$0	\$0
Other	\$352,000	\$353,000	\$705,000
Total	\$352,000	\$353,000	\$705,000

Expected Results

Improved processes, increased value-delivered, improved problem-solving skills in every state employee, more effective coaching by leaders.

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<p>002801 DES has partnered with Results Washington and State Human Resources to develop standard Lean curricula for the State of Washington and to offer classes that impart Lean skills, strategies and tools. These capability building strategies focus on training employees in the essential skills needed for active participation and contribution in a Lean culture. While many trainings are offered outside the Learning Management System (LMS), the target is to consistently expand our standardized classroom offerings.</p>			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	8	
	Q3	8	
	Q2	8	
	Q1	8	
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4	8	
	Q3	6	
	Q2	5	
	Q1	5	

B026 Human Resource Services for Small Agencies

The Department of Enterprise Services (DES) offers full HR services to smaller agencies that may not be able to support a full time HR team. DES customizes work to fit the unique needs, missions and cultures of each of the agencies served. Services include: end-to-end recruitment services, position allocations and banding, support for position descriptions and evaluations, guidance and interpretation for compliance with HR rules and policies for non-represented and represented employees, consultation on performance management, developing agency policies and procedures to support meeting federal and state legal requirements, assistance with leave programs and reasonable accommodation, layoff and succession planning assistance, personnel system transactions and other human resource administrative activities

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Agency: 179 - Department of Enterprise Services

	FY 2020	FY 2021	Biennial Total
FTE's	7.8	7.8	7.8
GFS	\$0	\$0	\$0
Other	\$1,077,000	\$1,077,000	\$2,154,000
Total	\$1,077,000	\$1,077,000	\$2,154,000

Expected Results

Reduced risk to the state, improved productivity, and improved employee satisfaction by ensuring all agencies have access to complete human resource services

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

002808 The Small Agency Personnel / Payroll Data Sheet (PPDS) is used when a Small Agency requests an entry to be made into the Human Resources Management System (HRMS). The Human Resources Team, upon receipt of these forms will make the entry within 72 hours.			
Biennium	Period	Actual	Target
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	100%	100%
	M11	100%	100%
	M10	99%	100%
	M09	100%	100%
	M08	100%	100%
	M07	100%	100%
	M06	98%	100%
	M05	100%	100%
M04	100%	100%	
M03	100%	100%	
M02	100%	100%	
M01	100%	100%	
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

2015-17	M13		
	M12	100%	100%
	M11	100%	100%
	M10	100%	100%
	M09	100%	100%
	M08	99%	100%
	M07	99%	100%
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

B027 Real Estate Services

Real Estate Services is responsible for providing real estate services to state elected officials, state agencies, boards, commissions and educational institutions in accordance with RCW 43.82, State Agency Housing. Our services include comprehensive leasing and architectural services, construction management, the purchase or sale of state-owned properties, worksite parking program assistance and a variety of other real estate transactions

	FY 2020	FY 2021	Biennial Total
FTE's	34.1	34.1	34.1
GFS	\$0	\$0	\$0
Other	\$5,413,000	\$5,429,000	\$10,842,000
Total	\$5,413,000	\$5,429,000	\$10,842,000

Expected Results

Through facilities management, DES will provide safe, efficient and cost effective office space to tenant agencies.

B028 Engineering and Architectural Services

Created in 1959 and governed by RCW 43.19.450, Engineering and Architectural Services (EAS) provides a wide range of comprehensive project management services. EAS is the primary public works authority for state facility construction. EAS performs capital project management using private sector professional services, consultants and construction contracts to deliver planning and feasibility studies, predesign reports, design – bid – build construction projects, design – build construction projects, general contractor construction management, and job order contracting.

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Strategy: Provide tools and resources to execute government functions
Agency: 179 - Department of Enterprise Services

	FY 2020	FY 2021	Biennial Total
FTE's	21.8	21.8	21.8
GFS	\$19,000	\$92,000	\$111,000
Other	\$4,280,000	\$4,294,000	\$8,574,000
Total	\$4,299,000	\$4,386,000	\$8,685,000

Expected Results

Provide project management services to statewide public works projects.

B029 Enterprise Systems and Business Line Applications

This activity provides support for the enterprise applications for which DES is the business owner. Applications vary in size, complexity and user base, and include applications that support contracts, training, and recruiting, This activity helps reduce the total cost of government by providing systems all agencies can use, reducing the need and cost for individual agency applications.

	FY 2020	FY 2021	Biennial Total
FTE's	22.4	22.4	22.4
GFS	\$0	\$0	\$0
Other	\$6,233,000	\$6,252,000	\$12,485,000
Total	\$6,233,000	\$6,252,000	\$12,485,000

Expected Results

DES will maximize the value of the state's investments in financial and administrative systems and streamline business processes to make it easier for state employees to perform their jobs. By doing this, DES will also provide easy, timely access to valuable information to improve decision making and operational effectiveness. These efforts will drive an enterprise- wide framework that supports the cost effective delivery of a modern, secure, integrated suite of financial and administrative systems

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Strategy: Provide tools and resources to execute government functions
Agency: 300 - Dept of Social and Health Services

Q001 Consolidated Field Services

The Consolidated Field Services provides business support to offices in the field while reporting directly to headquarters. Consolidated Field Services consist of 1) Regional Business Centers (RBC) to provide budget-related functions, accounting, purchasing, fixed asset management, facilities management, vehicle management, and time and attendance for all DSHS programs; 2) Consolidated Institutional Business Services (CIBS) to provide shared business services to DSHS institutions; and 3) Consolidated Maintenance and Operations (CMO) to manage and schedule corrective and preventative maintenance for the DSHS’ institutional campuses through the use of maintenance staff teams.

	FY 2020	FY 2021	Biennial Total
FTE's	158.4	158.4	158.4
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Increase operating efficiency while decreasing administrative costs that leads to fewer service disruptions for our most vulnerable citizens.

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

Agency: 140 - Department of Revenue

A008 Business Licensing Services

The Business Licensing Service within the Department of Revenue provides one-stop licensing services. This service provides assistance with state and local general business registration, license renewals, filing of annual reports, change of ownership, change in business locations, registration and change of trade names, obtaining minor work permits, optional insurance coverage or hiring people to work in or around private residences.

	FY 2020	FY 2021	Biennial Total
FTE's	69.2	69.2	69.2
GFS	\$0	\$0	\$0
Other	\$8,343,000	\$12,263,000	\$20,606,000
Total	\$8,343,000	\$12,263,000	\$20,606,000

Expected Results

Streamline the licensing processes for businesses by adding city and state agency partners which helps to create a one-stop licensing portal for state and city licensing. The portal allows businesses to apply for all appropriate licenses with one application, check the status of their license and, as applicable, renew their license. The administrative burden is eased on regulatory city and state agencies when they partner with BLS for general business licenses.

002694 Answer incoming BLS calls receiving personal assistance within TWO minutes.			
Biennium	Period	Actual	Target
2017-19	A3		80%
	A2	70.3%	80%
2015-17	A3	78.9%	80%
	A2	63.6%	80%

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

Agency: 140 - Department of Revenue

002866 Increase the number of cities participating in the BLS			
Biennium	Period	Actual	Target
2019-21	Q8		172
	Q7		164
	Q6		156
	Q5		145
	Q4		135
	Q3	125	125
	Q2	115	115
	Q1	107	107
2017-19	Q8	98	86
	Q7	87	84
	Q6	83	81
	Q5	82	80
	Q4	77	77
	Q3	75	75
	Q2	72	72
	Q1	70	70

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

Agency: 140 - Department of Revenue

001706 Increase the percentage of Business License renewals filed online.			
Biennium	Period	Actual	Target
2019-21	Q8		93%
	Q7		93%
	Q6		93%
	Q5		93%
	Q4		93%
	Q3	92.4%	93%
	Q2	92.2%	93%
	Q1	93%	93%
2017-19	Q8	90.9%	90%
	Q7	90.6%	90%
	Q6	89.8%	90%
	Q5	88.5%	90%
	Q4	93%	90%
	Q3	93.1%	90%
	Q2	92.8%	90%
	Q1	92.9%	90%
2015-17	Q8	91.2%	85%
	Q7	91%	85%
	Q6	90.2%	85%
	Q5	89.4%	85%
	Q4	92.6%	85%
	Q3	92.6%	85%
	Q2	92.1%	85%
	Q1	92.3%	85%

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

Agency: 140 - Department of Revenue

001682 Number of Business Applications Processed			
Biennium	Period	Actual	Target
2019-21	Q8		168,511
	Q7		124,242
	Q6		76,587
	Q5		40,345
	Q4		163,603
	Q3	128,077	120,624
	Q2	82,375	74,357
	Q1	43,292	39,170
2017-19	Q8	160,674	127,401
	Q7	117,829	94,781
	Q6	73,370	59,215
	Q5	38,233	30,967
	Q4	153,507	127,585
	Q3	112,838	94,965
	Q2	69,462	59,399
	Q1	36,053	31,151
2015-17	Q8	149,100	136,208
	Q7	109,799	101,449
	Q6	68,243	63,590
	Q5	35,805	33,148
	Q4	121,024	134,196
	Q3	86,228	99,950
	Q2	56,387	62,651
	Q1	27,255	32,658

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

Agency: 140 - Department of Revenue

001705 Percent of Business License Applications (BLAs) filed online.			
Biennium	Period	Actual	Target
2019-21	Q8		83%
	Q7		83%
	Q6		83%
	Q5		83%
	Q4		83%
	Q3	87.7%	83%
	Q2	87.1%	83%
	Q1	86.9%	83%
2017-19	Q8	84.6%	85%
	Q7	84.1%	85%
	Q6	83.1%	85%
	Q5	82.3%	85%
	Q4	80.7%	85%
	Q3	80.4%	85%
	Q2	79.5%	85%
	Q1	79.7%	85%
2015-17	Q8	76.1%	83%
	Q7	75.2%	83%
	Q6	73.6%	83%
	Q5	70%	83%
	Q4	83.8%	83%
	Q3	83.9%	83%
	Q2	83.8%	83%
	Q1	83.9%	83%

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

Agency: 140 - Department of Revenue

001704 Total number of Business License renewals filed.			
Biennium	Period	Actual	Target
2019-21	Q8		158,380
	Q7		123,884
	Q6		79,551
	Q5		38,716
	Q4		158,380
	Q3	146,984	123,884
	Q2	93,703	79,551
	Q1	40,482	38,716
2017-19	Q8	170,767	411,052
	Q7	130,455	304,776
	Q6	82,550	190,723
	Q5	38,597	92,141
	Q4	351,911	411,052
	Q3	309,940	304,776
	Q2	236,091	190,723
	Q1	123,153	92,141
2015-17	Q8	503,920	459,754
	Q7	379,979	341,304
	Q6	241,692	215,077
	Q5	127,162	104,316
	Q4	451,560	449,787
	Q3	350,890	333,873
	Q2	217,400	210,277
	Q1	103,498	101,956

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Strategy: Respond to abuse/neglect allegations
Agency: 075 - Office of the Governor

A009 Corrections Ombuds

The Office of the Corrections Ombuds was created to strengthen procedures and practices that lessen the possibility of actions occurring within the Department of Corrections and that may adversely affect the health, safety, welfare, and rehabilitation of offenders. As appropriate, investigate and report on complaints from inmates, family members, representatives of inmates, department employees or others, regarding items that may adversely affect the health, safety, welfare, and rights of inmates.

	FY 2020	FY 2021	Biennial Total
FTE's	8.8	8.8	8.8
GFS	\$1,144,000	\$1,187,000	\$2,331,000
Other	\$0	\$0	\$0
Total	\$1,144,000	\$1,187,000	\$2,331,000

Expected Results

Reduce the exposure of the Department of Corrections to litigation and improve the health, safety, and welfare and rehabilitation success of offenders. Identify system issues and responses for the governor and the legislature to act upon, and ensure compliance with relevant statutes, rules, and policies pertaining to corrections facilities, services, and treatment of inmates under the jurisdiction of the Department of Corrections.

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Strategy: Safeguard and manage public funds
Agency: 076 - Special Approp to the Governor

A001 Special Appropriations

This activity includes appropriations made to the Governor for unforeseen expenses and special allocations to state agencies and local governments.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.1	0.1
GFS	\$40,719,000	\$48,611,000	\$89,330,000
Other	\$12,195,000	\$12,731,000	\$24,926,000
Total	\$52,914,000	\$61,342,000	\$114,256,000

Expected Results

Funds are available for unforeseen and other expenses as directed by the Legislature.

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Strategy: Safeguard and manage public funds
Agency: 085 - Office of the Secretary of State

A014 State Share Election Cost Reimbursements

This activity provides primary and general election cost reimbursements to county election offices in odd numbered election years and for the presidential primary, and provides for prepaid ballot return postage for all elections.

	FY 2020	FY 2021	Biennial Total
FTE's:	4.9	4.2	4.6
GFS:	\$19,284,000	\$2,526,000	\$21,810,000
Other:	\$0	\$0	\$0
Total:	\$19,284,000	\$2,526,000	\$21,810,000

Expected Results

County election offices will be reimbursed for the state share of costs associated with elections conducted in odd-numbered election years and presidential primary elections.

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

A001 Accounting and Fiscal Services for Treasury and Trust Funds

The State Treasurer maintains a correct and current account of all monies received and disbursed, classified by fund or account, as well as agency level accounting for investments, distributions, and debt management activity. All cash activity is accounted for and electronically interfaced to the statewide Agency Financial Reporting System (AFRS). (State Treasurer's Service Account)

	FY 2020	FY 2021	Biennial Total
FTE's	15.6	15.6	15.6
GFS	\$0	\$0	\$0
Other	\$2,149,000	\$2,220,000	\$4,369,000
Total	\$2,149,000	\$2,220,000	\$4,369,000

Expected Results

Provide quality services.

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

000277 Cash in-balance between the state accounting document records and treasury bank transactions.			
Biennium	Period	Actual	Target
2019-21	Q8		0.95%
	Q7		
	Q6		
	Q5		
	Q4		0.95%
	Q3		
	Q2		
	Q1		
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	100%	0.95%
	Q3		
	Q2		
	Q1		
2015-17	Q8	100%	95%
	Q7		
	Q6		
	Q5		
	Q4	100%	95%
	Q3		
	Q2		
	Q1		

A002 Administration

The State Treasurer, a constitutional officer elected to serve a four-year term, is the state’s chief fiscal officer. The Treasurer’s Office provides banking, investment, debt management, and accounting services for state government, keeping the books and managing taxpayers’ money from the time it is collected in taxes until it is spent on programs by the Legislature. The office receives the state’s cash resources, invests the money each business day to earn interest, and disburses funds to numerous entities, including agencies, local governments, and active and retired state employees. Office business functions are supported by a fully functional information processing environment. (State Treasurer's Service Account)

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

	FY 2020	FY 2021	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$0	\$0	\$0
Other	\$1,716,000	\$1,771,000	\$3,487,000
Total	\$1,716,000	\$1,771,000	\$3,487,000

Expected Results

Promote and maintain public trust and confidence.

A003 Banking Services

The State Treasurer receives and deposits monies remitted to the state, and manages the disbursement of funds to state and local governments, vendors, beneficiaries, claimants, and employees. These banking services are provided to state agencies through the Cash and Warrant Management Division. The division promotes responsible financial practices to ensure the unimpeded inflow of monies to the state’s bank accounts and the timely outflow of monies to payees. The warrant management section releases, redeems, and maintains the records of warrants that bear the signature of the State Treasurer. The division also is responsible for the negotiation and management of numerous financial contracts and agreements, and works in cooperation with other state agencies in support of Digital Government initiatives. (State Treasurer's Service Account)

	FY 2020	FY 2021	Biennial Total
FTE's	17.3	17.0	17.2
GFS	\$0	\$0	\$0
Other	\$2,467,000	\$2,546,000	\$5,013,000
Total	\$2,467,000	\$2,546,000	\$5,013,000

Expected Results

Promote prudent financial practices and provide quality services.

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

Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

000701 Washington State vs. National Bank Average for Banking Services - Average Cost Per Transaction			
Biennium	Period	Actual	Target
2019-21	Q8		\$0.13
	Q7		
	Q6		
	Q5		
	Q4		\$0.13
	Q3		
	Q2		
	Q1		
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	\$0.01	\$0.13
	Q3		
	Q2		
	Q1		
2015-17	Q8	\$0.01	\$0.16
	Q7		
	Q6		
	Q5		
	Q4	\$0.01	\$0.16
	Q3		
	Q2		
	Q1		

A004 Debt Management Services

Bond Retirement and Interest, Agency 010, is part of the Office of the State Treasurer, and is commonly referred to as Debt Management. The major functions of this activity include support to the State Finance Committee, debt issuance, the State/Local Lease Purchase Program, the School Bond Guarantee program, and payments to bondholders. (State Treasurer's Service Account)

	FY 2020	FY 2021	Biennial Total
FTE's:	12.1	12.1	12.1
GFS:	\$0	\$0	\$0
Other:	\$1,921,000	\$1,978,000	\$3,899,000
Total:	\$1,921,000	\$1,978,000	\$3,899,000

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

Expected Results

Promote prudent financial practices and provide quality services.

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

Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

002670 Washington State vs. Twenty Year Bond Buyer Index - Interest Rates on Borrowing Money			
Biennium	Period	Actual	Target
2019-21	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01			
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
M11			

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

2017-19	M10		
	M09	3.61%	3.88%
	M08		
	M07		
	M06		
	M05		
	M04		
	M03	3.35%	3.64%
	M02		
	M01		
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19	3.72%	3.53%
	M18		
	M17		
	M16		
	M15	3%	2.83%
	M14		
	M13		
	M12	2.96%	3.18%
	M11		
	M10		
	M09		
	M08	3.22%	3.27%
	M07		
	M06		
	M05		
M04	3.49%	3.67%	
M03			
M02			
M01			

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

A005 Investment Services

The Investment Division invests a pool of the state’s operating and capital cash reserves for maximum return under defined risk parameters, while still providing sufficient liquidity to meet agency cash requirements. The Investment Division also separately invests and administers the Local Government Investment Pool (LGIP), a pooled investment program which serves more than 400 local government cash managers. Pooled investments and other services allow state and local governments to share in the expertise of the State Treasurer and its investment staff, and reap the benefits of the economies of scale. (State Treasurer's Service Account)

	FY 2020	FY 2021	Biennial Total
FTE's	9.1	9.1	9.1
GFS	\$0	\$0	\$0
Other	\$1,581,000	\$1,633,000	\$3,214,000
Total	\$1,581,000	\$1,633,000	\$3,214,000

Expected Results

Promote prudent financial practices and provide quality services.

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

Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

002669 LGIP vs. iMoneyNet Rate of Return for Investments - Net Rate of Return			
Biennium	Period	Actual	Target
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	1.89%	1.52%
	M11	1.8%	1.42%
	M10	1.71%	1.37%
	M09	1.58%	1.22%
	M08	1.47%	1.06%
	M07	1.43%	1.01%
	M06	1.28%	0.89%
	M05	1.16%	0.77%
M04	1.14%	0.74%	
M03	1.13%	0.72%	
M02	1.11%	0.7%	
M01	1.07%	0.68%	
2015-17	M24	0.98%	0.58%
	M23	0.87%	0.47%
	M22	0.83%	0.44%
	M21	0.7%	0.34%
	M20	0.63%	0.27%
	M19	0.63%	0.26%
	M18	0.51%	0.2%
	M17	0.47%	0.13%
	M16	0.47%	0.12%
	M15	0.52%	0.15%
	M14	0.49%	0.11%
	M13	0.5%	0.11%
	M12	0.5%	0.11%
M11	0.43%	0.1%	

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Strategy: Safeguard and manage public funds

Agency: 090 - Office of State Treasurer

2015-17	M10	0.44%	0.1%
	M09	0.46%	0.09%
	M08	0.43%	0.08%
	M07	0.4%	0.03%
	M06	0.26%	0.03%
	M05	0.18%	0.01%
	M04	0.2%	0.01%
	M03	0.19%	0.01%
	M02	0.17%	0.01%
	M01	0.15%	0.01%

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

002664 Washington State vs. Blended Rate of Return for Short-Term Investments - Rate of Return			
Biennium	Period	Actual	Target
2019-21	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01			
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
M14			
M13			
M12		1.83%	1.54%
M11		1.75%	1.46%

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Strategy: Safeguard and manage public funds
Agency: 090 - Office of State Treasurer

2017-19	M10	1.67%	1.4%
	M09	1.64%	1.31%
	M08	1.53%	1.26%
	M07	1.47%	1.14%
	M06	1.37%	1.06%
	M05	1.44%	1.01%
	M04	1.36%	0.97%
	M03	1.09%	0.98%
	M02	1.25%	0.94%
	M01	1.2%	0.87%
2015-17	M24	1.38%	0.82%
	M23	1.22%	0.79%
	M22	1.25%	0.78%
	M21	1.22%	0.71%
	M20	1.07%	0.65%
	M19	0.94%	0.63%
	M18	0.85%	0.57%
	M17	0.8%	0.46%
	M16	0.89%	0.46%
	M15	0.91%	0.48%
	M14	0.96%	0.45%
	M13	0.92%	0.43%
	M12	1.36%	0.45%
	M11	1.55%	0.5%
	M10	1.29%	0.52%
	M09	1.16%	0.49%
	M08	0.81%	0.48%
	M07	0.73%	0.47%
	M06	0.61%	0.39%
	M05	0.6%	0.39%
M04	0.55%	0.44%	
M03	0.77%	0.53%	
M02	0.95%	0.48%	
M01	0.97%	0.42%	

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Strategy: Safeguard and manage public funds
Agency: 105 - Office of Financial Management

A013 Statewide Accounting Policies and Reporting

The Accounting Division develops and maintains state administrative and accounting policies for payroll, travel, federal grants, accounting and reporting. Policies incorporate federal and state regulations as well as national accounting standards. The staff consults with and provides training to state agency personnel on the policies. The Statewide Accounting unit also monitors financial data for compliance with the policies and prepares a number of reports, including the state’s Comprehensive Annual Financial Report, the Audit Resolution Report, the federally mandated Single Audit Report and the SWCAP. The Accounting Division serves as business owner of statewide accounting and administrative systems and collaborates on improvement and maintenance initiatives.

	FY 2020	FY 2021	Biennial Total
FTE's	12.9	12.9	12.9
GFS	\$161,000	\$154,000	\$315,000
Other	\$1,687,000	\$1,738,000	\$3,425,000
Total	\$1,848,000	\$1,892,000	\$3,740,000

Expected Results

Increase the accuracy of accounting data and agency compliance with applicable laws and regulations.
 Produce accurate, timely reports in response to legal requirements and requests for information.

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Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

A001 Washington's Lottery

Washington's Lottery generates revenue for various education, cultural, and community beneficiaries by earning profits from the sale of creative and entertaining Lottery products. Beneficiaries of Lottery profits include: the Washington Opportunity Pathways Account, the State General Fund, the Stadium and Exhibition Center Account (CenturyLink Field), the Economic Development Reserve Account, and the Problem Gambling Account.

	FY 2020	FY 2021	Biennial Total
FTE's	145.9	143.9	144.9
GFS	\$0	\$0	\$0
Other	\$577,269,000	\$586,839,000	\$1,164,108,000
Total	\$577,269,000	\$586,839,000	\$1,164,108,000

Expected Results

Washington's Lottery expects to meet or exceed contribution targets based on Lottery's most current Pro-Forma and revenue forecast. This is updated periodically throughout the biennium.

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Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000031 Total Distributions to the General Fund Account (in thousands of dollars)			
Biennium	Period	Actual	Target
2019-21	Q8		\$27,551
	Q7		
	Q6		
	Q5		
	Q4		\$27,396
	Q3		
	Q2		
	Q1		
2017-19	Q8	\$25,972	\$18,591
	Q7	\$4,945	
	Q6		
	Q5		
	Q4	\$31,171	\$15,806
	Q3		
	Q2		
	Q1		
2015-17	Q8	\$19,086	\$17,633
	Q7		
	Q6		
	Q5		
	Q4	\$28,376	\$19,478
	Q3	\$3,543	
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000002 Total Distributions to Lottery Beneficiaries (in thousands of dollars)			
Biennium	Period	Actual	Target
2019-21	Q8		\$50,853
	Q7		\$42,855
	Q6		\$42,855
	Q5		\$42,855
	Q4		\$50,233
	Q3	\$41,779	\$42,231
	Q2	\$41,024	\$42,231
	Q1	\$41,586	\$42,231
2017-19	Q8	\$67,742	\$46,555
	Q7	\$50,995	\$39,288
	Q6	\$60,182	\$39,288
	Q5	\$44,261	\$39,288
	Q4	\$52,404	\$45,287
	Q3	\$42,731	\$38,020
	Q2	\$42,510	\$38,020
	Q1	\$45,325	\$38,020
2015-17	Q8	\$51,219	\$48,859
	Q7	\$34,768	\$31,227
	Q6	\$38,432	\$37,304
	Q5	\$40,307	\$37,304
	Q4	\$45,075	\$50,761
	Q3	\$62,543	\$31,283
	Q2	\$35,138	\$37,127
	Q1	\$32,768	\$37,127

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Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

000188 Total Sales - All Lottery Products (in thousands of dollars)			
Biennium	Period	Actual	Target
2019-21	Q8		\$190,593
	Q7		\$190,593
	Q6		\$190,593
	Q5		\$190,593
	Q4		\$187,623
	Q3	\$188,888	\$187,624
	Q2	\$190,157	\$187,624
	Q1	\$178,457	\$187,624
2017-19	Q8	\$199,017	\$175,970
	Q7	\$198,497	\$175,970
	Q6	\$225,680	\$175,970
	Q5	\$180,085	\$175,970
	Q4	\$175,871	\$171,908
	Q3	\$194,506	\$171,908
	Q2	\$179,291	\$171,908
	Q1	\$184,270	\$171,908
2015-17	Q8	\$177,849	\$155,801
	Q7	\$163,258	\$155,801
	Q6	\$162,376	\$155,801
	Q5	\$169,848	\$155,801
	Q4	\$162,442	\$153,488
	Q3	\$217,072	\$153,488
	Q2	\$161,074	\$153,488
	Q1	\$154,286	\$153,488

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Strategy: Safeguard and manage public funds
Agency: 116 - State Lottery Commission

001837 Total Distributions to the Washington Opportunity Pathways Account (in thousands of dollars)			
Biennium	Period	Actual	Target
2019-21	Q8		\$22,211
	Q7		\$41,763
	Q6		\$34,653
	Q5		\$34,653
	Q4		\$21,745
	Q3	\$40,781	\$41,141
	Q2	\$33,483	\$34,304
	Q1	\$33,284	\$34,304
2017-19	Q8	\$30,992	\$26,970
	Q7	\$45,371	\$38,294
	Q6	\$52,425	\$31,221
	Q5	\$35,870	\$31,221
	Q4	\$19,341	\$28,490
	Q3	\$42,033	\$37,029
	Q2	\$34,882	\$30,708
	Q1	\$37,684	\$30,208
2015-17	Q8	\$21,498	\$30,071
	Q7	\$33,997	\$30,071
	Q6	\$29,304	\$30,071
	Q5	\$32,901	\$30,071
	Q4	\$15,778	\$30,130
	Q3	\$58,215	\$30,130
	Q2	\$28,823	\$30,130
	Q1	\$25,916	\$30,130

Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

A001 Public Pension Administration

The Department of Retirement Systems (DRS) serves over half a million active, retired, and inactive members of the Public Employees, School Employees, Teachers, Law Enforcement and Firefighters, Washington State Patrol, Public Safety Employees, and Judicial retirement systems. Services include receiving and processing essential member information submitted by more than 1,300 public employers, determining member eligibility for retirement, educating and counseling prospective retirees, processing disability and death adjustments, and computing retirement benefits, deductions, and benefit adjustments. The authority for DRS is established by RCW 41.50. Authority for administering the retirement systems is contained in RCW 2.10, 2.12, 41.26, 41.32, 41.34, 41.35, 41.37, 41.40, and 43.43. DRS also must conform to legislative mandates established in RCW 28.B10, 41.44, 41.45, 41.54, and 44.44.

	FY 2020	FY 2021	Biennial Total
FTE's	235.5	235.9	235.7
GFS	\$0	\$0	\$0
Other	\$32,567,000	\$33,185,000	\$65,752,000
Total	\$32,567,000	\$33,185,000	\$65,752,000

Expected Results

Comply with federal and state statutes, as well as fiduciary responsibilities. Maintain administrative costs at an amount that is lower than those for other public pension systems in the United States; given complexity and service levels. Obtain timely and accurate member contribution and service credit information from employers. Maintain high satisfaction ratings from employers, as measured by an annual survey. Provide benefit services that are a constitutionally guaranteed contract between members and the state. Provide prompt service to members, as measured by responsiveness to: walk in customers, phone calls, and correspondence. Maintain high member satisfaction, as measured by monthly customer interviews. Maintain accurate and efficient pension systems. Secure member information and data. Complete timely and accurate programming associated with legislatively mandated benefit changes, and implementation of new plans. Provide timely and accurate pension payments to retirees, and accurate reporting to the Internal Revenue Service. Maintain industry standard record keeping for members participating the Public Employees', School Employees' and Teachers' Retirement Systems Plan 3's.

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Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

002471 Percent of benefit estimates that are within +/- 3% of the final benefit.			
Biennium	Period	Actual	Target
2019-21	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2017-19	Q8	93%	90%
	Q7		
	Q6		
	Q5		
	Q4	94.4%	90%
	Q3		
	Q2		
	Q1		
2015-17	Q8	93.4%	90%
	Q7		
	Q6		
	Q5		
	Q4	93.6%	90%
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

000806 Benefits paid annually in dollars (annuitants, withdrawals, Deferred Compensation and Dependent Care).			
Biennium	Period	Actual	Target
2019-21	Q8		\$5,990
	Q7		
	Q6		
	Q5		
	Q4		\$5,651
	Q3		
	Q2		
	Q1		
2017-19	Q8	\$5,331	\$5,469
	Q7		
	Q6		
	Q5		
	Q4	\$5,159	\$5,107
	Q3		
	Q2		
	Q1		
2015-17	Q8	\$4,818	\$5,017
	Q7		
	Q6		
	Q5		
	Q4	\$4,593	\$4,689
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

002470 Percent of members interviewed, identifying that DRS met or exceeded their expectations across 10 aspects of customer service.			
Biennium	Period	Actual	Target
2019-21	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4		80%
	Q3		
	Q2		
	Q1		
2017-19	Q8	92.2%	80%
	Q7		
	Q6		
	Q5		
	Q4	91.9%	80%
	Q3		
	Q2		
	Q1		
2015-17	Q8	93.3%	80%
	Q7		
	Q6		
	Q5		
	Q4	94.3%	80%
	Q3		
	Q2		
	Q1		

002857 Percent that DRS' per-member cost is below the median for the public sector peer group.			
Biennium	Period	Actual	Target
2019-21	A3		20%
	A2		20%
2017-19	A3		20%
	A2	23.2%	20%
2015-17	A3	20.5%	20%
	A2	19.4%	20%

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Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

000612 Average number of days to complete requests for retirement estimates.			
Biennium	Period	Actual	Target
2019-21	Q8		14
	Q7		
	Q6		
	Q5		
	Q4		14
	Q3		
	Q2		
	Q1		
2017-19	Q8	15.34	14
	Q7		
	Q6		
	Q5		
	Q4	14.28	5
	Q3		
	Q2		
	Q1		
2015-17	Q8	10.63	5
	Q7		
	Q6		
	Q5		
	Q4	9.4	5
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

000615 Percent of incoming phone calls to DRS answered within 30 seconds.			
Biennium	Period	Actual	Target
2019-21	Q8		65%
	Q7		
	Q6		
	Q5		
	Q4		65%
	Q3		
	Q2		
	Q1		
2017-19	Q8	49.17%	90%
	Q7		
	Q6		
	Q5		
	Q4	63.2%	90%
	Q3		
	Q2		
	Q1		
2015-17	Q8	64.6%	90%
	Q7		
	Q6		
	Q5		
	Q4	66.9%	90%
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

000614 Average number of minutes after arrival that members visiting the Department of Retirement Systems will receive knowledgeable staff service.			
Biennium	Period	Actual	Target
2019-21	Q8		5
	Q7		
	Q6		
	Q5		
	Q4		5
	Q3		
	Q2		
	Q1		
2017-19	Q8	6.16	5
	Q7		
	Q6		
	Q5		
	Q4	5.13	4
	Q3		
	Q2		
	Q1		
2015-17	Q8	3.94	4
	Q7		
	Q6		
	Q5		
	Q4	5.48	4
	Q3		
	Q2		
	Q1		

A002 Deferred Compensation Management for Public Employees

This program enables eligible public employees to defer a portion of their earnings under a series of before tax investment plans until retirement or termination of public employment. At the end of Fiscal Year 2017, the program had \$4.1 billion in assets, serving approximately 60,000 employees of state government, higher education, and political subdivisions. This activity also includes a supplemental retirement program serving more than 120 judges. Authority for the Deferred Compensation Plan is contained in RCW 41.50 and Section 457 of the Internal Revenue Code, while authority for the Judges program is contained in RCW 2.12.

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Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

	FY 2020	FY 2021	Biennial Total
FTE's	19.1	19.1	19.1
GFS	\$0	\$0	\$0
Other	\$2,206,000	\$2,204,000	\$4,410,000
Total	\$2,206,000	\$2,204,000	\$4,410,000

Expected Results

Increase participation in the program. Implement program changes necessitated by changes in federal law. Maintain low administrative fees. Maintain high participant satisfaction, as measured by an annual survey. Maintain industry standard record keeping for DCP participants. Maintain program compliance with federal law.

002470 Percent of members interviewed, identifying that DRS met or exceeded their expectations across 10 aspects of customer service.			
Biennium	Period	Actual	Target
2019-21	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4		80%
	Q3		
	Q2		
	Q1		
	2017-19	Q8	92.2%
Q7			
Q6			
Q5			
Q4		91.9%	80%
Q3			
Q2			
Q1			
2015-17		Q8	93.3%
	Q7		
	Q6		
	Q5		
	Q4	94.3%	80%
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 124 - Department of Retirement Systems

000622 Number of new deferred compensation participants.			
Biennium	Period	Actual	Target
2019-21	Q8		8,500
	Q7		
	Q6		
	Q5		
	Q4		8,500
	Q3		
	Q2		
	Q1		
2017-19	Q8	7,834	8,500
	Q7		
	Q6		
	Q5		
	Q4	8,261	5,293
	Q3		
	Q2		
	Q1		
2015-17	Q8	6,923	3,708
	Q7		
	Q6		
	Q5		
	Q4	3,879	3,354
	Q3		
	Q2		
	Q1		

A006 One-Time Projects

This activity contains the one-time costs associated with legislative projects approved and funded each session, which are then removed in the carry forward level calculation process each biennium.

	FY 2020	FY 2021	Biennial Total
FTE's	2.0	1.0	1.5
GFS	\$0	\$0	\$0
Other	\$386,000	\$754,000	\$1,140,000
Total	\$386,000	\$754,000	\$1,140,000

Expected Results

Implement projects on time and within budget.

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

Strategy: Safeguard and manage public funds
Agency: 126 - State Investment Board

A001 Investment Activities

The Washington State Investment Board (WSIB) manages investments for retirement, industrial insurance, permanent and other trust funds, including the defined benefit and defined contribution pension plans for teachers, school employees, law enforcement officers, firefighters, and public employees. The WSIB also manages investments for the Deferred Compensation Plan, Guaranteed Education Tuition program, and the Developmental Disabilities Endowment Trust. The duty of the Board is to diversify investments and maximize returns, at a prudent level of risk, for the exclusive benefit of fund beneficiaries.

	FY 2020	FY 2021	Biennial Total
FTE's	110.6	114.6	112.6
GFS	\$0	\$0	\$0
Other	\$29,252,000	\$30,776,000	\$60,028,000
Total	\$29,252,000	\$30,776,000	\$60,028,000

Expected Results

The WSIB’s beneficiaries and stakeholder groups will be equipped to meet the long-term financial demands of retirement and retirement benefits, program benefits and program funding based on income and asset appreciation generated by a large, cost-effective institutional investment portfolio. Beneficiaries and stakeholder groups can expect a well-managed, globally diversified investment program that maximizes returns at a prudent level of risk, in order to achieve their financial outcomes. Beneficiaries also gain the financial security and long-range planning ability that comes from a pension funding system that ranks in the top 10 nationwide for its ability to support future retirement benefits.

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Strategy: Safeguard and manage public funds
Agency: 126 - State Investment Board

000329 Permanent Funds: The variance from the average rate of return in comparison to a nationally recognized bond fund benchmark (Barclay Capital Aggregate)			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.05%	
	Q1	(0.03)%	
2017-19	Q8	(0.18)%	
	Q7	2.24%	
	Q6	(0.65)%	
	Q5	1.36%	
	Q4	1.3%	
	Q3	(2.25)%	
	Q2	0.28%	
	Q1	0.01%	
2015-17	Q8	(0.11)%	
	Q7	(0.04)%	
	Q6	0.13%	
	Q5	(0.1)%	
	Q4	1.05%	
	Q3	0.31%	
	Q2	(0.09)%	
	Q1	(0.17)%	

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Strategy: Safeguard and manage public funds
Agency: 126 - State Investment Board

000279 Retirement Funds: The variance from the median rate of return in comparison to a nationally recognized public pension fund benchmark (TUCS Public Fund &gt; \$1 Billion Median)			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	(0.53)%	
	Q1	0.53%	
2017-19	Q8	0.9%	
	Q7	(2.27)%	
	Q6	3.16%	
	Q5	(0.16)%	
	Q4	0.4%	
	Q3	0.53%	
	Q2	(0.01)%	
	Q1	0.49%	
2015-17	Q8	0.94%	
	Q7	(0.22)%	
	Q6	1.33%	
	Q5	(0.2)%	
	Q4	(0.23)%	
	Q3	0.86%	
	Q2	(0.45)%	
	Q1	1.74%	

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Strategy: Safeguard and manage public funds
Agency: 126 - State Investment Board

000385 Retirement Funds - Measure the variance from the median rate of return in comparison to a implementation value added benchmark.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.83%	
	Q1	(0.1)%	
2017-19	Q8	(1.22)%	
	Q7	2.85%	
	Q6	(0.3)%	
	Q5	0.4%	
	Q4	0.82%	
	Q3	(0.58)%	
	Q2	(0.14)%	
	Q1	0.39%	
2015-17	Q8	0.06%	
	Q7	0.46%	
	Q6	(0.4)%	
	Q5	0.01%	
	Q4	(0.29)%	
	Q3	0.49%	
	Q2	1.27%	
	Q1	(0.08)%	

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

A001 Administration

Internal administrative services support activities to effectively carryout agency operations and the strategic business plan. These services include: the overall management of the agency through executive oversight, internal auditing, accounting and budgeting, payroll administration, facilities management, purchasing, human resources, organizational development, and legal services provided by the Attorney General's Office.

	FY 2020	FY 2021	Biennial Total
FTE's	134.5	134.5	134.5
GFS	\$28,098,000	\$24,593,000	\$52,691,000
Other	\$841,000	\$862,000	\$1,703,000
Total	\$28,939,000	\$25,455,000	\$54,394,000

Expected Results

Administrative services provide essential support to all activities within the agency. In addition, legal services, included in this activity, defend the state's interests through successful litigation of tax issues.

002863 Total cash payments reported in the authorized receiving system			
Biennium	Period	Actual	Target
2019-21	Q8		\$13,500,000
	Q7		\$11,790,000
	Q6		\$10,080,000
	Q5		\$8,370,000
	Q4		\$6,660,000
	Q3	\$4,291,139	\$4,995,000
	Q2	\$3,078,973	\$3,330,000
	Q1	\$1,513,648	\$1,665,000
2017-19	Q8	\$14,326,111	\$15,360,000
	Q7	\$12,664,805	\$13,440,000
	Q6	\$10,944,203	\$11,520,000
	Q5	\$9,207,717	\$9,600,000
	Q4	\$7,613,074	\$7,680,000
	Q3	\$5,896,641	\$5,760,000
	Q2	\$3,760,831	\$3,840,000
	Q1	\$2,021,519	\$1,920,000

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

002862 Number of cash transactions reported in the authorized receipting system			
Biennium	Period	Actual	Target
2019-21	Q8		25,944
	Q7		22,701
	Q6		19,458
	Q5		16,215
	Q4		12,972
	Q3	8,926	9,729
	Q2	5,995	6,486
	Q1	3,156	3,243
2017-19	Q8	25,689	26,064
	Q7	22,343	22,806
	Q6	18,584	19,548
	Q5	15,869	16,290
	Q4	12,756	13,032
	Q3	9,601	9,774
	Q2	5,829	6,516
	Q1	2,985	3,258

000581 The Department's cost of collecting revenue (cents per \$100 of revenue collected).			
Biennium	Period	Actual	Target
2019-21	A3		\$72
	A2		\$72
2017-19	A3		\$73
	A2	\$64	\$75
2015-17	A3	\$0.69	\$0.76
	A2	\$0.67	\$0.85

000190 Total State and Local Revenue Collections (In Millions).			
Biennium	Period	Actual	Target
2019-21	A3		\$25,540
	A2		\$24,490
2017-19	A3	\$28,874	\$20,794
	A2	\$26,586	\$20,794
2015-17	A3	\$23,847	\$20,794
	A2	\$22,442	\$19,658

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

A002 Property Tax Administration

The Department of Revenue has a statutory obligation to ensure uniformity within the state's property tax system and oversee the administration of property taxes at both the state and local levels. The Department also determines the state school levy; conducts complex appraisals on commercial, industrial, and special use properties; administers property tax exemptions and deferral programs; and provides guidance, training, and assistance on property tax issues to county officials. The Department also performs appraisals throughout the state on inter-county and inter-state utility companies. These utilities have a combined assessed value in excess of \$15 billion and provide over \$179 million dollars in property tax each year for local government and state schools.

	FY 2020	FY 2021	Biennial Total
FTE's	58.4	58.4	58.4
GFS	\$9,343,000	\$9,430,000	\$18,773,000
Other	\$0	\$0	\$0
Total	\$9,343,000	\$9,430,000	\$18,773,000

Expected Results

To meet the statutory obligations of RCW 84.48.080, the Department performs appraisals of real and personal property to develop ratios of assessed value to fair market value. The Department then applies these ratios to equalize utility property assessments and to equalize the state school levy that counties pay to the general fund. As a result, each county pays its fair proportion of the taxes for the state school levy. In addition to conducting appraisals and audits for the ratio, the Department seeks to ensure uniformity in assessments by conducting advisory appraisals in counties who request them and in administering property tax exemptions and deferrals across the state for senior citizens as well as exemptions for over 10,000 nonprofit organizations. In recent years, FTEs across many property tax programs have decreased which has and will continue to impact performance.

000197 Number of Real Property Appraisals and Personal Property Tax Audits Complete.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		960
2017-19	A3	964	960
	A2	972	960
2015-17	A3	904	960
	A2	963	960

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

000202 Increase the number of Advisory Appraisals completed.			
Biennium	Period	Actual	Target
2019-21	A3		30
	A2		30
2017-19	A3	25	35
	A2	37	35
2015-17	A3	33	30
	A2	21	29

002336 Provide assistance to County Assessors through advisory appraisals and advice.			
Biennium	Period	Actual	Target
2019-21	Q8		75%
	Q7		22.5%
	Q6		0%
	Q5		0%
	Q4		75%
	Q3	0%	22.5%
	Q2	0%	0%
	Q1	0%	0%
2017-19	Q8	71.1%	75%
	Q7	6.3%	48.8%
	Q6	0%	0%
	Q5	0%	0%
	Q4	43.8%	75%
	Q3	7.9%	22.5%
	Q2	0%	0%
	Q1	0%	0%
2015-17	Q8	78.1%	75.2%
	Q7	47.9%	48.4%
	Q6	0%	0%
	Q5	0%	0%
	Q4	70.2%	75.3%
	Q3	20.8%	23.4%
	Q2	0%	0%
	Q1	0%	0%

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

A003 State and Local Revenue Collection and Distribution

The Department of Revenue is responsible for the fair, efficient, and uniform administration of state tax laws. Primary activities include taxpayer registration, tax return processing, collection activities, accounting for and distributing state and local tax revenues, promotion of voluntary compliance through taxpayer education, information and assistance, and enforcement. These activities are conducted from offices throughout the state and are supported by a statewide computer network.

	FY 2020	FY 2021	Biennial Total
FTE's	588.2	588.5	588.4
GFS	\$74,445,000	\$69,955,000	\$144,400,000
Other	\$10,639,000	\$10,709,000	\$21,348,000
Total	\$85,084,000	\$80,664,000	\$165,748,000

Expected Results

The Department provides ongoing education and assistance to taxpayers while maximizing the collection of tax dollars owing on delinquent accounts.

002695 Answer incoming calls (excluding BLS) receiving personal assistance within TWO minutes.			
Biennium	Period	Actual	Target
2017-19	A3		80%
	A2	51.9%	80%
2015-17	A3	56.7%	80%
	A2	75.4%	80%

000215 Increase the number of returns filed electronically.			
Biennium	Period	Actual	Target
2019-21	A3		2,558,750
	A2		2,511,000
2017-19	A3	2,504,789	2,139,000
	A2	2,375,137	2,139,000
2015-17	A3	2,276,385	2,056,200
	A2	2,158,761	2,056,200

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

000147 Total enforcement collections (In Thousands).			
Biennium	Period	Actual	Target
2019-21	Q8		\$1,080,000
	Q7		
	Q6		
	Q5		
	Q4		\$540,000
	Q3	\$617,357,357	
	Q2	\$407,709	
	Q1	\$172,663	
2017-19	Q8		\$1,080,000
	Q7		\$972,500
	Q6		\$826,700
	Q5	\$883,938	\$684,700
	Q4	\$562,802	\$540,000
	Q3	\$562,802	\$408,800
	Q2	\$353,344	\$277,000
	Q1	\$161,782	\$140,900
2015-17	Q8	\$1,389,839	\$1,080,000
	Q7	\$1,244,225	\$972,500
	Q6	\$1,067,384	\$826,700
	Q5	\$873,010	\$684,700
	Q4	\$670,926	\$540,000
	Q3	\$515,359	\$408,800
	Q2	\$333,882	\$277,000
	Q1	\$173,802	\$140,900

000212 Maintain/Improve the voluntary compliance rate for tax reporting.			
Biennium	Period	Actual	Target
2017-19	A3		
	A2	98.2%	
2015-17	A3		
	A2	97.5%	97.5%

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

A004 Tax Auditing

Audit Division activities support the voluntary reporting and payment of taxes and the administration of the tax system. Audit Division staff are assigned to field offices across the state and other locations throughout the United States, or as roving out-of-state auditors based out of Washington. Auditors conduct audits of businesses that have activity in Washington State, working directly with taxpayers to verify the accuracy of taxes reported, and to identify and correct improper reporting, leveling the tax burden on Washington State businesses. In addition to educating taxpayers through the audit process, division activities also include educating taxpayers about tax reporting through business outreach seminars, consultation visits, and other speaking engagements. Internally, the Audit Division assists the Department in understanding the practical application of law by identifying changes in technology, business activities, and industries. Externally, the Audit Division is, in many cases, a “face” for the Department and often serves as a taxpayer's first and only personal contact with the Department.

	FY 2020	FY 2021	Biennial Total
FTE's	337.8	337.8	337.8
GFS	\$26,720,000	\$27,443,000	\$54,163,000
Other	\$1,965,000	\$2,015,000	\$3,980,000
Total	\$28,685,000	\$29,458,000	\$58,143,000

Expected Results

The Department's auditing function is intended to provide fair and uniform application of tax laws and promote an optimal level of accurate tax reporting and payment through continuing auditing presence and taxpayer education..

000124 Maintain the percentage of active reporting taxpayer accounts contacted by the Audit division.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		2.6%
2017-19	A3	0.22%	3%
	A2	2.6%	3%
2015-17	A3	3%	3%
	A2	3%	3%

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Strategy: Safeguard and manage public funds
Agency: 140 - Department of Revenue

A006 Administrative Review and Hearings

The Department receives over 900 taxpayer requests for review and appeals each year. These matters are comprised of five case types: small claims (single issue, up to \$50,000 in tax, penalties, and interest); executive (first impression, industry wide significance); maintenance (regular cases); Administrative Procedures Act Appeals, and Board of Tax Appeals (BTA) informal appeals from agency final decisions. When a case is concluded the Department issues written determinations, renders confidential tax law interpretations, negotiates settlements of tax disputes, executes settlement closing agreements when appropriate, and publishes select determinations. When these cases are appealed to the BTA, the division presents the agency case during informal proceedings. The BTA renders the final decision

	FY 2020	FY 2021	Biennial Total
FTE's	29.2	29.2	29.2
GFS	\$3,256,000	\$3,854,000	\$7,110,000
Other	\$0	\$0	\$0
Total	\$3,256,000	\$3,854,000	\$7,110,000

Expected Results

The Administrative Review and Hearings Division's goals are to timely provide informal review of agency actions, resolve formal administrative appeals and provide written guidance on Washington State tax laws..

000060 Clear Mainstream Original appeals that have not been placed in hold status within 1 year of receipt.			
Biennium	Period	Actual	Target
2019-21	A3		90%
	A2		90%
2017-19	A3	91.7%	90%
	A2	94%	90%
2015-17	A3	96.1%	90%
	A2	93.1%	90%

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Strategy: Safeguard and manage public funds
Agency: 195 - Liquor and Cannabis Board

A001 Administration

The Liquor Control Board (LCB) establishes policies for the regulation of alcoholic beverages, tobacco products, and recreational marijuana throughout the state. Activities funded in this category include costs for the overall management of agency employees, and oversight of administrative and policy duties.

	FY 2020	FY 2021	Biennial Total
FTE's	102.4	97.4	99.9
GFS	\$0	\$0	\$0
Other	\$12,882,000	\$12,744,000	\$25,626,000
Total	\$12,882,000	\$12,744,000	\$25,626,000

Expected Results

In addition to providing quality leadership and infrastructure support, the agency will work on additional policy development and implementation, process improvement, regulatory reform, workforce planning, and community outreach.

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Strategy: Safeguard and manage public funds
Agency: 220 - Board for Volunteer Firefighters

A001 Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers

The Board for Volunteer Firefighters administers the Volunteer Firefighters' Relief and Pension Act, which provides medical, disability, and survivors' benefits to volunteer firefighters who are injured or killed in the performance of duty. In addition, the Board provides a pension plan for both volunteer firefighters and reserve law enforcement officers as an incentive to keep them active for longer periods of time. This program provides essential support that enables citizens to volunteer in protecting their communities. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account)

	FY 2020	FY 2021	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$500,000	\$517,000	\$1,017,000
Total	\$500,000	\$517,000	\$1,017,000

Expected Results

100 percent of the state's volunteer firefighters enrolled in the Volunteer Firefighter's Relief program and 67 percent enrolled in the pension plan.

000281 Percentage of clients rating the Board of Volunteer Firefighters' service level above average to excellent on an annual random survey.			
Biennium	Period	Actual	Target
2019-21	A3		95%
	A2		95%
2017-19	A3		95%
	A2	94.5%	95%
2015-17	A3	94%	95%
	A2	96%	95%

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Strategy: Safeguard and manage public funds
Agency: 300 - Dept of Social and Health Services

F016 Office of Financial Recovery

The Office of Financial Recovery (OFR) is the centralized collection office for funds owed to the Department of Social and Health Services (DSHS) and partner agencies. OFR recovers revenues, collects overpayments, and bills and collects fees in the following major collection programs: Estate Recovery, Client Overpayments, Food Assistance Overpayments, Vendor Overpayments, Supplemental Security Income, Medical Premiums, Juvenile Rehabilitation, Developmental Disabilities, Mental Health, and Time Loss.

	FY 2020	FY 2021	Biennial Total
FTE's	71.0	71.0	71.0
GFS	\$4,147,000	\$4,218,000	\$8,365,000
Other	\$1,828,000	\$1,870,000	\$3,698,000
Total	\$5,975,000	\$6,088,000	\$12,063,000

Expected Results

Provide effective and efficient recovery, collection, and billing services for the Department of Social and Health Services and partner agencies.

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Strategy: Safeguard and manage public funds
Agency: 300 - Dept of Social and Health Services

001316 Recoveries for the Department of Social and Health Services (DSHS) provided by the Office of Financial Recovery (OFR). (Dollars are rounded to thousands prior to the 2009-11 Biennium.)			
Biennium	Period	Actual	Target
2019-21	M24		\$23,011,470
	M23		\$22,897,931
	M22		\$22,078,647
	M21		\$22,871,602
	M20		\$22,541,973
	M19		\$23,201,224
	M18		\$23,275,377
	M17		\$22,902,033
	M16		\$22,683,485
	M15		\$22,660,368
	M14		\$23,516,945
	M13		\$22,635,330
	M12		\$23,084,505
	M11		\$22,945,549
	M10		\$22,097,866
	M09		\$22,916,050
	M08		\$22,587,360
	M07		\$23,229,589
	M06	\$22,178,362	\$23,298,284
	M05	\$22,829,781	\$22,941,885
M04	\$22,437,153	\$22,722,283	
M03	\$23,448,733	\$22,701,607	
M02	\$24,609,241	\$23,562,555	
M01	\$24,406,987	\$22,687,958	
2017-19	M24	\$37,862,020	\$23,127,036
	M23	\$20,332,648	\$22,260,154
	M22	\$22,392,535	\$22,578,194
	M21	\$23,791,492	\$24,152,279
	M20	\$23,302,845	\$22,875,099
	M19	\$21,569,055	\$23,383,196
	M18	\$22,554,891	\$24,629,324
	M17	\$25,606,050	\$21,643,631
	M16	\$21,919,143	\$23,701,396
	M15	\$22,525,782	\$22,507,158
	M14	\$23,666,779	\$24,237,090
	M13	\$22,874,729	\$22,305,173

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Strategy: Safeguard and manage public funds
Agency: 300 - Dept of Social and Health Services

2017-19	M12	\$33,973,062	\$22,970,213
	M11	\$23,148,949	\$22,075,634
	M10	\$24,955,753	\$22,349,187
	M09	\$25,027,294	\$23,872,506
	M08	\$21,318,670	\$22,653,771
	M07	\$12,013,436	\$23,186,940
	M06	\$36,576,856	\$24,431,091
	M05	\$20,674,253	\$21,475,266
	M04	\$28,538,302	\$23,505,560
	M03	\$23,150,045	\$22,343,422
	M02	\$29,431,016	\$24,087,915
M01	\$29,853,447	\$22,161,202	
2015-17	M24	\$21,975,722	\$21,538,957
	M23	\$22,265,335	\$21,232,043
	M22	\$20,962,603	\$21,996,265
	M21	\$23,027,016	\$22,217,721
	M20	\$21,252,766	\$22,710,730
	M19	\$21,402,007	\$21,747,816
	M18	\$23,892,258	\$21,868,899
	M17	\$19,551,090	\$20,782,951
	M16	\$21,591,906	\$21,494,949
	M15	\$20,165,690	\$21,392,761
	M14	\$23,863,862	\$21,740,584
	M13	\$19,476,952	\$22,592,989
	M12	\$53,423,575	\$21,750,129
	M11	\$22,179,280	\$21,443,654
	M10	\$19,886,591	\$22,227,680
	M09	\$26,107,933	\$22,495,874
	M08	\$21,610,908	\$22,986,528
	M07	\$22,430,202	\$22,005,350
	M06	\$20,706,084	\$22,164,733
	M05	\$20,468,943	\$21,049,259
M04	\$21,423,145	\$21,776,674	
M03	\$21,972,641	\$21,734,823	
M02	\$22,351,789	\$22,051,274	
M01	\$15,288,214	\$22,968,608	

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Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

A001 Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board

Develop policy recommendations, adopt contribution rates, and oversee the administration of the Law Enforcement Officers' and Fire Fighters' Plan 2. Ombudsman services provide information, advice, and assistance to members and survivors in identifying and obtaining the federal, state, local, private, and other benefits and services for which they qualify.

	FY 2020	FY 2021	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$50,000	\$0	\$50,000
Other	\$1,261,000	\$1,294,000	\$2,555,000
Total	\$1,311,000	\$1,294,000	\$2,605,000

Expected Results

Ensure every proposal of the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 Board is supported by research.

Coordinate with the Office of the State Actuary to ensure that the reviews of actuarial assumptions are completed on a timely basis.

Administer and provide a communications program with targets and schedules.

The Board monitors and make adjustments to ensure the plan costs stay within 10 percent from the expected long term cost of the plan. The Board will maintain the funded ratio under actual standards.

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Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000022 Actuary's Assumptions Performed on a Timely Basis			
Biennium	Period	Actual	Target
2019-21	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2017-19	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2015-17	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4	22%	100%
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000012 Comprehensive Communication Program with targets and schedule.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		1
	Q5		
	Q4		
	Q3		
	Q2		1
	Q1		
2017-19	Q8		
	Q7		
	Q6		1
	Q5		
	Q4		
	Q3		
	Q2		1
	Q1		
2015-17	Q8		
	Q7		
	Q6		1
	Q5		
	Q4		
	Q3		
	Q2	1	1
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000025 Maintain Deviation within 10% from the expected long term cost of the plan.			
Biennium	Period	Actual	Target
2019-21	Q8		10%
	Q7		
	Q6		
	Q5		
	Q4		10%
	Q3		
	Q2		
	Q1		
2017-19	Q8		10%
	Q7		
	Q6		
	Q5		
	Q4		10%
	Q3		
	Q2		
	Q1		
2015-17	Q8		10%
	Q7		
	Q6		
	Q5		
	Q4	0%	10%
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000015 Establish process for gathering input and perform baseline survey by March.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		1
	Q4		
	Q3		
	Q2		
	Q1		1
2017-19	Q8		
	Q7		
	Q6		
	Q5		1
	Q4		
	Q3		
	Q2		
	Q1		1
2015-17	Q8		
	Q7		
	Q6		
	Q5		1
	Q4		
	Q3		
	Q2		
	Q1	1	1

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Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000028 Funded Ratio Under Actuarial Standards			
Biennium	Period	Actual	Target
2019-21	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2017-19	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2015-17	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000019 Achieve "No Finding" Independant Audits of Board Expenditures.			
Biennium	Period	Actual	Target
2019-21	Q8		0
	Q7		
	Q6		
	Q5		
	Q4		0
	Q3		
	Q2		
	Q1		
2017-19	Q8		0
	Q7		
	Q6		
	Q5		
	Q4		0
	Q3		
	Q2		
	Q1		
2015-17	Q8		0
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000006 Percent of Board proposals that are approved by the Legislature			
Biennium	Period	Actual	Target
2019-21	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2017-19	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2015-17	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 341 - LEOFF 2 Retirement Board

000009 Research Supporting Proposals. Every proposals includes a research component.			
Biennium	Period	Actual	Target
2019-21	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2017-19	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2015-17	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

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Strategy: Safeguard and manage public funds
Agency: 740 - Contributions to Retirement Systems

A001 Contributions to Retirement Systems

This activity identifies the costs associated with direct contributions made by the state to two retirement systems: Law Enforcement Officers' and Firefighters' and Judicial retirement systems.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$74,945,000	\$76,200,000	\$151,145,000
Other	\$13,746,000	\$15,641,000	\$29,387,000
Total	\$88,691,000	\$91,841,000	\$180,532,000

Expected Results

Maintain appropriate funding levels in specified public pension plans.

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Strategy: Support democratic processes and government accountability
Agency: 011 - House of Representatives

A001 Legislative Policy Setting

The House of Representatives is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the Senate.

	FY 2020	FY 2021	Biennial Total
FTE's	363.8	377.9	370.9
GFS	\$40,202,000	\$43,039,000	\$83,241,000
Other	\$3,533,000	\$3,594,000	\$7,127,000
Total	\$43,735,000	\$46,633,000	\$90,368,000

Expected Results

To be determined

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Strategy: Support democratic processes and government accountability
Agency: 012 - Senate

A002 Legislative Policy Setting

The Senate is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the House of Representatives.

	FY 2020	FY 2021	Biennial Total
FTE's	261.9	274.1	268.0
GFS	\$28,693,000	\$32,675,000	\$61,368,000
Other	\$2,943,000	\$2,987,000	\$5,930,000
Total	\$31,636,000	\$35,662,000	\$67,298,000

Expected Results

The Senate is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the House of Representatives.

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Strategy: Support democratic processes and government accountability
Agency: 037 - Office of Legislative Support Svcs

A001 Providing administrative and support services to the Legislature and legislative agencies

The Office of Legislative Support Services provides centralized support services and administration to the Senate, the House of Representatives, and other legislative agencies. Services provided include facilities, asset management, and audio visual services.

	FY 2020	FY 2021	Biennial Total
FTE's	45.9	45.9	45.9
GFS	\$4,212,000	\$4,681,000	\$8,893,000
Other	\$307,000	\$310,000	\$617,000
Total	\$4,519,000	\$4,991,000	\$9,510,000

Expected Results

Make efficient use of public resources. Improve the delivery and quality of services by standardizing practices.

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Strategy: Support democratic processes and government accountability
Agency: 075 - Office of the Governor

A001 Executive Operations for Governor's Office

The Governor is the chief executive officer of the state, responsible for the overall administration of the affairs of the state of Washington. The Office of the Governor includes staff members who assist the Governor with administrative support, communicating with the public, and representing the Governor's policy recommendations to the Legislature.

	FY 2020	FY 2021	Biennial Total
FTE's	34.6	34.4	34.5
GFS	\$7,080,000	\$5,018,000	\$12,098,000
Other	\$336,000	\$338,000	\$674,000
Total	\$7,416,000	\$5,356,000	\$12,772,000

Expected Results

An efficient state government that works toward exceptional education, economic vitality, and a healthy environment.

A010 Women's Commission

The Women’s Commission shall address issues relevant to the problems and needs of women, such as domestic violence, childcare, child support, sexual discrimination, sexual harassment, equal compensation and job pathways opportunities in employment, and the specific needs of women of color.

	FY 2020	FY 2021	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$298,000	\$304,000	\$602,000
Other	\$0	\$0	\$0
Total	\$298,000	\$304,000	\$602,000

Expected Results

To improve programs and policies that affect women and to eliminate barriers to women's economic equity.

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Strategy: Support democratic processes and government accountability
Agency: 080 - Office of Lieutenant Governor

A001 Executive Operations for the Lieutenant Governor's Office

The Lieutenant Governor, elected independently of the Governor, has a constitutional responsibility to act as Governor if the Governor is unable to perform his/her duties; serve as the presiding officer (President) of the Senate; and discharge other duties prescribed by law. The Lieutenant Governor represents the state at public and private functions, and serves on various executive and legislative committees. Staff assists the Lieutenant Governor with administrative support, communicating with the public, and representing the Lieutenant Governor’s policy recommendations to the Legislature.

	FY 2020	FY 2021	Biennial Total
FTE's	7.5	7.5	7.5
GFS	\$1,094,000	\$1,152,000	\$2,246,000
Other	\$74,000	\$75,000	\$149,000
Total	\$1,168,000	\$1,227,000	\$2,395,000

001629 Number of presentations given by the Lieutenant Governor to organizations that "Help kids grow up healthy in safe communities with opportunity".			
Biennium	Period	Actual	Target
2017-19	A3		20
	A2		20
2015-17	A3		20
	A2	20	20

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Strategy: Support democratic processes and government accountability
Agency: 080 - Office of Lieutenant Governor

000362 Number of visits to the Lieutenant Governor's education website at www.mfiles.org.*			
Biennium	Period	Actual	Target
2017-19	Q8		1,000
	Q7		1,000
	Q6		1,000
	Q5		1,000
	Q4		1,000
	Q3		1,000
	Q2		1,000
	Q1		1,000
2015-17	Q8		1,000
	Q7		1,000
	Q6		1,000
	Q5		1,000
	Q4	2,849	1,000
	Q3	2,914	1,000
	Q2	689	1,000
	Q1	590	1,000

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Strategy: Support democratic processes and government accountability
Agency: 082 - Public Disclosure Commission

A001 Agency Administration

Agency Administration provides administrative and management support to the Public Disclosure Commission.

	FY 2020	FY 2021	Biennial Total
FTE's	3.2	3.3	3.3
GFS	\$534,000	\$523,000	\$1,057,000
Other	\$424,000	\$410,000	\$834,000
Total	\$958,000	\$933,000	\$1,891,000

Expected Results

Provides critical support to public access and enforcement of disclosure law activities and, therefore, makes a vital contribution to the success of the Public Disclosure Commission's (PDC) core mission.

A002 Enforcement of Public Disclosure Laws

The Public Disclosure Commission monitors whether persons subject to public disclosure laws file timely reports and comply with other provisions of the law. The agency reviews approximately 70 complaints from the public annually, the vast majority relating to provisions of the campaign financing statutes. The commission initiates investigations, produces reports, and enforces the public disclosure laws, including hearing enforcement cases and imposing penalties on violators.

	FY 2020	FY 2021	Biennial Total
FTE's	6.4	6.7	6.6
GFS	\$1,067,000	\$1,042,000	\$2,109,000
Other	\$0	\$0	\$0
Total	\$1,067,000	\$1,042,000	\$2,109,000

Expected Results

PDC has two enforcement related performance measures: the percentage of candidates, lobbyists, lobbyist employers, political committees, and public officials who meet statutory filing deadlines and the percentage of routine investigations completed within 90 days. The agency is working to decrease the amount of time it takes to bring complaints to resolution by using a case tracking system that closely monitors progress on each investigation. Enforcement staff have many duties, including assisting filers to comply with the law, which accounts for approximately 40 percent of their work time. During Fiscal Year 2008, 76 percent of routine enforcement cases were closed within 90 days.

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Strategy: Support democratic processes and government accountability
Agency: 082 - Public Disclosure Commission

000569 Percentage of candidates, lobbyists, lobbyist employers and public officials who meet statutory filing deadlines.			
Biennium	Period	Actual	Target
2019-21	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4		98%
	Q3		98%
	Q2	83%	98%
	Q1	82%	98%
2017-19	Q8	77%	98%
	Q7	95%	98%
	Q6	89%	98%
	Q5	84%	98%
	Q4	76.8%	98%
	Q3	80%	98%
	Q2	82%	98%
	Q1	74.2%	98%
2015-17	Q8	88.8%	98%
	Q7	94%	98%
	Q6	92%	98%
	Q5	91%	98%
	Q4	100%	98%
	Q3	100%	98%
	Q2	100%	98%
	Q1	96.6%	98%

000707 The percentage of routine investigations completed within 90 days.			
Biennium	Period	Actual	Target
2019-21	A3		85%
	A2		85%
2017-19	A3		85%
	A2	60%	85%
2015-17	A3		85%
	A2	91.7%	85%

Strategy: Support democratic processes and government accountability
Agency: 082 - Public Disclosure Commission

A003 Provide Public Access to Certain Campaign, Lobbying and Financial Information

The Public Disclosure Commission (PDC) provides full and timely public access to political finance data by maintaining a secure, comprehensive website, and developing and maintaining electronic filing alternatives for campaigns, lobbyists, lobbyist employers, and personal financial affairs filers. The agency assists filers in fulfilling statutory reporting requirements by providing training, instructional manuals, help screens, and telephone and e-mail assistance. Commission staff enters, reviews, and maintains data required of campaigns, lobbyists, lobbyist employers, and others to ensure the uniformity and accuracy of the data.

	FY 2020	FY 2021	Biennial Total
FTE's	22.0	22.6	22.3
GFS	\$3,628,000	\$3,544,000	\$7,172,000
Other	\$0	\$0	\$0
Total	\$3,628,000	\$3,544,000	\$7,172,000

Expected Results

According to RCW 42.17.461, copies of campaign and lobbying disclosure reports, or data from those reports, filed electronically are to be available on the PDC's web site within two business days of receipt by the agency. In fact, data from electronically filed reports are immediately available and images of these reports are accessible within 15 minutes of being sent by the filer. For campaigns and lobbyists filing on paper, copies of the reports or data are to be available within four business days of receipt. Actual performance shows that images of paper reports are Internet-accessible the same day the reports are received, and data from selected campaigns are also entered by PDC staff within an average of two days.

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Strategy: Support democratic processes and government accountability
Agency: 082 - Public Disclosure Commission

000512 Average number of days from receipt of electronically filed campaign reports to posting on web site			
Biennium	Period	Actual	Target
2019-21	Q8		1
	Q7		1
	Q6		1
	Q5		1
	Q4		1
	Q3		1
	Q2	0.9	1
	Q1	0.9	1
2017-19	Q8	0.9	1
	Q7	0.9	1
	Q6	0.9	1
	Q5	0.9	1
	Q4	0.9	1
	Q3	0.9	1
	Q2	0.9	1
	Q1	0.9	1
2015-17	Q8	0.9	1
	Q7	0.9	1
	Q6	0.9	1
	Q5	0.9	1
	Q4	0.9	1
	Q3	0.9	1
	Q2	0.9	1
	Q1	0.9	1

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Strategy: Support democratic processes and government accountability
Agency: 085 - Office of the Secretary of State

A002 Executive and Administrative Services

This activity provides the agency with management and policy direction not directly attributed to any program or service. Functions include public information, legislative affairs, policy and planning, development (seeking private donations), international relations, human resources, financial services, contracting and purchasing, facility and records management, and technology support. (Other Funds: Archives and Records Management Account-State, Secretary of State Revolving Account-Nonappropriated, Local Government Archives Account-State, Imaging Account-Nonappropriated, Election Account-Federal)

	FY 2020	FY 2021	Biennial Total
FTE's	39.6	48.0	43.8
GFS	\$2,830,000	\$4,492,000	\$7,322,000
Other	\$3,141,000	\$848,000	\$3,989,000
Total	\$5,971,000	\$5,340,000	\$11,311,000

Expected Results

The leadership and supporting infrastructure that enables the agency to accomplish its wide range of statutory responsibilities, goals, and activities will be in place.

A034 TVW (Pass Through Funds)

The Secretary of State's Office provides pass through state funds to TVW for providing television coverage of statewide government events and to Humanities Washington for its community conversations program.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$2,982,000	\$3,061,000	\$6,043,000
Other	\$0	\$0	\$0
Total	\$2,982,000	\$3,061,000	\$6,043,000

Expected Results

Television coverage of statewide government events will be provided to citizens. Community conversation programs will be provided to various communities throughout the state.

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Strategy: Support democratic processes and government accountability
Agency: 085 - Office of the Secretary of State

A038 Voter Information, Voter Registration, and Elections Official Training

This activity facilitates federally mandated voter registration processes, administers the constitutional right to initiative and referendum, ensures state compliance with the constitutional requirement that voters receive a voters' pamphlet for each applicable election, conducts statutorily required training and certification programs for state and local election officials, ensures secure elections pursuant to the Help America Vote Act by enhancing election technology and making election security improvements, certifies voting equipment as required by state law, maintains a publically accessible statewide elections and voter information system, and provides county support for that system.

	FY 2020	FY 2021	Biennial Total
FTE's	29.4	29.0	29.2
GFS	\$6,281,000	\$5,851,000	\$12,132,000
Other	\$1,703,000	\$3,184,000	\$4,887,000
Total	\$7,984,000	\$9,035,000	\$17,019,000

Expected Results

Eligible Washington citizens register to vote, and a high percentage of registered voters choose to participate in accessible, fair, and accurate elections.

002739 Number of Secretary of State sponsored training hours completed by election officials.			
Biennium	Period	Actual	Target
2017-19	Q8	6,962	2,500
	Q7	219	300
	Q6	64	180
	Q5	120	20
	Q4	4,177	2,500
	Q3	340	300
	Q2	0	180
	Q1	40	20
2015-17	Q8	2,725	2,500
	Q7	611	300
	Q6	0	180
	Q5	0	20
	Q4	3,550	2,500
	Q3	350	300
	Q2	21.45	180
	Q1	1,332.5	20

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Strategy: Support democratic processes and government accountability
Agency: 085 - Office of the Secretary of State

002740 Number of voter data integrity checks administered.			
Biennium	Period	Actual	Target
2017-19	A3	24	20
	A2	24	20
2015-17	A3	26	20
	A2	23	20

000112 Percent of eligible voting age population who are registered to vote.			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6	82.28%	75%
	Q5		
	Q4		
	Q3		
	Q2	82.4%	75%
	Q1		
2015-17	Q8		
	Q7		
	Q6	84%	79%
	Q5		
	Q4		
	Q3		
	Q2	80.4%	75%
	Q1		

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Strategy: Support democratic processes and government accountability
Agency: 091 - Redistricting Commission

A001 Redistricting Commission

To be added.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$1,000,000	\$1,000,000
Other	\$0	\$0	\$0
Total	\$0	\$1,000,000	\$1,000,000

Expected Results

To be added.

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Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

A001 Administrative Activity

This activity provides for administration of the Office of the State Auditor

	FY 2020	FY 2021	Biennial Total
FTE's	14.5	14.5	14.5
GFS	\$0	\$0	\$0
Other	\$1,973,000	\$2,101,000	\$4,074,000
Total	\$1,973,000	\$2,101,000	\$4,074,000

Expected Results

Provide oversight and leadership over programs within the State Auditor's Office including the agency's risk management program.

A002 Audit of K-12 Budget Drivers and State Funded Programs

The School Programs audit team assesses school district compliance with legal criteria that must be met as a condition for receiving General Fund monies. There are 295 school districts subject to this audit effort. The team also assists the Special Education Safety Net Committee, works with staff of the Office of Superintendent of Public Instruction on audit resolution, and provides training for school district staff. This audit work has been assigned to the State Auditor's Office by the Legislature via budget proviso since 1998.

	FY 2020	FY 2021	Biennial Total
FTE's	6.0	6.1	6.1
GFS	\$28,000	\$32,000	\$60,000
Other	\$793,000	\$818,000	\$1,611,000
Total	\$821,000	\$850,000	\$1,671,000

Expected Results

To verify the accuracy of school district data submitted for funding purposes.

001928 School districts without funding compliance issues as identified through School Programs audits.			
Biennium	Period	Actual	Target
2019-21	A3		60%
	A2		60%
2017-19	A3		60%
	A2		60%
2015-17	A3	58.5%	60%
	A2	37.9%	60%

Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

A003 Local Government Audit

The Office of the State Auditor independently audits local governments at least every three years, with the exception of self-insurance plans, which are audited on a two-year cycle. There are approximately 2,400 local government entities, including counties, cities, schools, ports, public utilities, hospital districts, fire districts and a variety of other special purpose districts. Auditors use a risk-based approach, which focuses on public resources most likely to be at risk of loss or misappropriation. For each government requiring a financial statement audit or single audit, we issue financial statement opinions and single audits. Beyond examining the financial condition, accounting and reporting by local governments, the audits assess compliance with the Constitution, state laws, and local government ordinances. Any report disclosing malfeasance, misfeasance or nonfeasance in office on the part of local government officers or employees is referred to the county prosecuting attorney or federal government for recovery of funds and prosecution. Bond rating agencies rely on these audit reports in performing their assessments.

	FY 2020	FY 2021	Biennial Total
FTE's	209.5	209.5	209.5
GFS	\$0	\$0	\$0
Other	\$28,280,000	\$30,311,000	\$58,591,000
Total	\$28,280,000	\$30,311,000	\$58,591,000

Expected Results

To provide independent, quality audits of local governments in accordance with generally accepted government auditing standards at a reasonable cost.

002793 Percentage of local audits completed in the timeline set by SAO policy			
Biennium	Period	Actual	Target
2019-21	A3		90%
	A2		90%
2017-19	A3		90%
	A2		90%
2015-17	A3	82%	90%
	A2	85%	85%

Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

A004 State Government Audit

The office audits annually the basic financial statements prepared by the Office of Financial Management and the required audit of federal financial assistance and conduct an examination of internal controls over public resources and compliance with the Constitution and state laws and regulations. The single audit meets legal requirements contained in the Congressional Single Audit Act. There are 168 state agencies, boards, and commissions subject to this audit effort, which uses a risk-based approach to focus on public resources at highest risk of loss or misappropriation. Audits of state agencies disclosing malfeasance, misfeasance or nonfeasance on the part of any public officer or employee are referred to the Office of the Attorney General or federal government for recovery of funds and prosecution. Bond rating agencies rely on state government audits in performing their assessments.

	FY 2020	FY 2021	Biennial Total
FTE's	39.6	39.6	39.6
GFS	\$0	\$0	\$0
Other	\$5,008,000	\$4,509,000	\$9,517,000
Total	\$5,008,000	\$4,509,000	\$9,517,000

Expected Results

To provide independent, quality audits of state government in accordance with generally accepted government auditing standards at a reasonable cost.

002953 Percentage of state agencies with an accountability audit performed at least once every four years.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		

002794 Number of days after the close of the fiscal year until the CAFR opinion is issued			
Biennium	Period	Actual	Target
2019-21	A3		123
	A2		123
2017-19	A3		123
	A2		123
2015-17	A3	125	123
	A2	124	123

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Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

A005 Whistleblower Program

The Office of the State Auditor administers the state employee whistleblower program, which encourages state employees to disclose, to the extent not expressly prohibited by law, improper governmental actions. Improper governmental action means any action by an employee undertaken in the performance of the employee's official duties, which represents gross mismanagement, is a gross waste of public funds or resources, is in violation of federal or state law or rule, is of substantial and specific danger to the public health or safety, or which is gross mismanagement.

	FY 2020	FY 2021	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$0	\$0	\$0
Other	\$1,314,000	\$1,314,000	\$2,628,000
Total	\$1,314,000	\$1,314,000	\$2,628,000

Expected Results

To investigate and report, in a responsive and unbiased manner, assertions of improper activities in state government.

002678 Percentage of Whistleblower investigations completed within one year.			
Biennium	Period	Actual	Target
2019-21	A3		100%
	A2		100%
2017-19	A3		100%
	A2	100%	100%
2015-17	A3	100%	100%
	A2	94%	100%

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Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

A006 Local Government Budgeting, Accounting and Reporting System and Statistics

The Office of the State Auditor, in collaboration with local governments, sets uniform accounting standards for local governments, allowing for consistent reporting of budget and financial information, timely analysis, and greater public understanding. The office helps local governments meet these standards by providing technical assistance and training. Each year, the office works with local governments to update the Budgeting, Accounting, and Reporting Systems (BARS) for local governments. Annually, the office publishes a compilation of local government comparative statistics, a 10-year history of financial information that is used for comparing entities and analyzing programs. These statistics are available on the internet in a reporting system that allows for flexible access of this data by the citizens and other users. State and local policy makers and officials and bond rating agencies often rely on the local government financial reporting system in performing their assessments. The local government financial information is also used by our auditors in assessing risk, which helps determine the scope and frequency of these audits.

	FY 2020	FY 2021	Biennial Total
FTE's	11.0	11.0	11.0
GFS	\$0	\$0	\$0
Other	\$753,000	\$758,000	\$1,511,000
Total	\$753,000	\$758,000	\$1,511,000

Expected Results

To establish uniform systems of budgeting, accounting, and reporting for local governments by class and entity type and to collect and report consistent, timely, and reliable local government financial information.

002795 Percentage of local government entities filing their annual financial reports with SAO on time			
Biennium	Period	Actual	Target
2019-21	A3		90%
	A2		90%
2017-19	A3		85%
	A2		85%
2015-17	A3	87%	85%
	A2	85%	80%

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Strategy: Support democratic processes and government accountability
Agency: 095 - Office of State Auditor

A007 Performance Audits

Performance audits of state and local governments in Washington are conducted under the authority of Initiative 900, which was approved by voters in November 2005 and enacted as RCW 43.09.470. Since then, our Office has independently selected audit topics in response to citizen input, audit experience, requests by the Governor and the Legislature, and in response to emerging issues. The performance audits are conducted in accordance with the Government Auditing Standards published by the U.S. Government Accountability Office.

	FY 2020	FY 2021	Biennial Total
FTE's	55.0	56.2	55.6
GFS	\$0	\$0	\$0
Other	\$11,189,000	\$12,723,000	\$23,912,000
Total	\$11,189,000	\$12,723,000	\$23,912,000

Expected Results

To conduct independent performance audits of state and local government.

001933 A generally accepted measure of performance audit success is the degree to which performance audit recommendations are implemented.			
Biennium	Period	Actual	Target
2019-21	A3		90%
	A2		90%
2017-19	A3		85%
	A2	90%	85%
2015-17	A3	92%	85%
	A2	92%	80%

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Strategy: Support democratic processes and government accountability
Agency: 099 - Comm on Salaries Elected Officials

A001 Salary Setting for Elected Officials

The Citizens' Commission on Salaries for Elected Officials sets the salaries of the elected officials in the Executive, Legislative, and Judicial branches of state government. The salary setting process begins with the adoption of a proposed salary schedule upon which the public is invited to comment. Following a series of public hearings and work sessions, a biennial salary schedule is adopted, filed with the Secretary of State, and becomes law 90 days after filing, unless overturned by voter referendum.

	FY 2020	FY 2021	Biennial Total
FTE's	1.4	1.7	1.6
GFS	\$226,000	\$243,000	\$469,000
Other	\$15,000	\$15,000	\$30,000
Total	\$241,000	\$258,000	\$499,000

Expected Results

Elected official salaries attract quality citizens to public service and are commensurate with the responsibility of the position. The public has confidence that the salaries of their elected officials are appropriate.

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Strategy: Support democratic processes and government accountability
Agency: 099 - Comm on Salaries Elected Officials

000478 The number of commissioners attending training sessions, public hearings, and work sessions.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2017-19	Q8		96
	Q7		
	Q6		
	Q5		
	Q4		96
	Q3		
	Q2		
	Q1		
2015-17	Q8		96
	Q7		
	Q6		
	Q5		
	Q4		96
	Q3		
	Q2		
	Q1		

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Strategy: Support democratic processes and government accountability
Agency: 100 - Office of Attorney General

A006 Executive Ethics Board

The Executive Ethics Board (EEB) is an independent board with five members appointed by the Governor. The EEB promotes integrity, confidence, and public trust in state government through education, interpretation, and enforcement of the Ethics in compliance with the Public Service Act (Act). The AGO provides staff and administrative support for the EEB. EEB members meet on a regular basis to interpret the Act for all state agencies, provide advice to agencies regarding ethical issues, promulgate rules to implement the Act, and take enforcement action against state employees who violate the Act. EEB staff investigate complaints filed by public employees and citizens, provide ethics training to state agencies, and provide advice regarding ethics in the workplace. Ethics training enables state officers and employees to perform their public responsibilities and conduct the business of the state appropriately.

	FY 2020	FY 2021	Biennial Total
FTE's	3.1	3.1	3.1
GFS	\$0	\$0	\$0
Other	\$505,000	\$517,000	\$1,022,000
Total	\$505,000	\$517,000	\$1,022,000

Expected Results

The Executive Ethics Board investigates complaints filed by public employees and citizens regarding ethical violations established in the Public Service Act, and prosecutes cases to completion. By completing investigations and resolving cases in a timely manner, state agencies, state employees, and the public are better served, and public trust and confidence in state government increases.

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Strategy: Support democratic processes and government accountability
Agency: 100 - Office of Attorney General

000018			
The Executive Ethics Board investigates complaints filed by public employees and citizens regarding ethical violations established in the Public Service Act, and prosecutes cases to completion. By completing investigations and resolving cases in a timely manner, state agencies, state employees, and the public are better served, and public trust and confidence in state government increases.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	93	180
	Q1	105	180
2017-19	Q8	113	180
	Q7	152	180
	Q6	166	180
	Q5	151	180
	Q4	135	180
	Q3	137	180
	Q2	147	180
	Q1	115	180
2015-17	Q8	273	180
	Q7	230	180
	Q6	408	180
	Q5	388	180
	Q4	370	180
	Q3	326	180
	Q2	196	180
	Q1	269	180

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Strategy: Support democratic processes and government accountability
Agency: 103 - Department of Commerce

A106 Local Government Fiscal Notes

The Local Government Fiscal Note Program produces objective analysis of the financial impacts of proposed state legislation on counties, cities, and all special purpose districts except for schools and courts. This program produces the largest number of fiscal notes of any state agency, 14 percent of total notes during the last decade. Local government fiscal notes cover a broad range of issues, such as taxes, criminal justice, natural resources, economic development, social services, energy, land use, and government operations. This program has been in operation for 35 years and is mandated by statute (Chapter 42.132 RCW).

	FY 2020	FY 2021	Biennial Total
FTE's	4.3	5.6	5.0
GFS	\$0	\$0	\$0
Other	\$416,000	\$580,000	\$996,000
Total	\$416,000	\$580,000	\$996,000

Expected Results

The Legislature receives the appropriate financial information to make timely decisions concerning cities, counties and special districts.

002665 Rating from an annual survey sent to more than 300 customers of local government fiscal notes: local government officials, other state fiscal note producers, OFM reviewers, legislators and their staff. Response rates vary by year. Responses are on a scale of 1-5.

Biennium	Period	Actual	Target
2017-19	A3	0	4.2
	A2	3.96	4.2
2015-17	A3	4.17	4.2
	A2	4.22	4.2

001322 Data is based upon the number of local government fiscal notes submitted to OFM within five working days from when OFM assigned them (the statutory deadline) divided by the total number of notes submitted.

Biennium	Period	Actual	Target
2017-19	A3	91%	80%
	A2	0%	80%
2015-17	A3	79%	80%
	A2	95%	80%

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Strategy: Support democratic processes and government accountability
Agency: 103 - Department of Commerce

002667 Data is based upon the number of local government fiscal notes where OFM asks for a revision of any kind divided by the total number of notes distributed to the Legislature.			
Biennium	Period	Actual	Target
2017-19	A3	89%	90%
	A2	0%	90%
2015-17	A3	88%	80%
	A2	90%	80%

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Strategy: Support democratic processes and government accountability
Agency: 105 - Office of Financial Management

A018 Results Washington

Results Washington leads government transformation by driving the successful implementation of state government’s Plan for Progress. It provides enterprise wide strategic direction and leadership on performance management, accountability and continuous improvement.

	FY 2020	FY 2021	Biennial Total
FTE's:	14.0	14.0	14.0
GFS:	\$1,330,000	\$1,410,000	\$2,740,000
Other:	\$334,000	\$344,000	\$678,000
Total:	\$1,664,000	\$1,754,000	\$3,418,000

Expected Results

To deliver better value to more Washingtonians by helping state government improve in targeted results areas (Governor's goals). Citizen satisfaction with government services and perception of government accountability and effectiveness will improve as a result.

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Strategy: Support democratic processes and government accountability
Agency: 110 - Office of Administrative Hearings

A001 Administrative Hearings

The Office of Administrative Hearings (OAH) resolves administrative disputes between members of the public and most state agencies. Issues that come before OAH include requests for unemployment insurance or public assistance benefits, child and vulnerable adult abuse concerns, child support liability, business and professional licensing (ranging from electrical contractors to nursing homes and daycare facilities), special education, whistleblower cases for local governments, and other disputes in which due process of law requires a hearing. At hearing, the participants present evidence and sworn testimony. At the conclusion of the hearing, an administrative law judge issues a written order containing findings of fact and conclusions of law on all contested issues. State agencies and local governments are billed monthly based on actual use of OAH services.

	FY 2020	FY 2021	Biennial Total
FTE's	173.6	176.6	175.1
GFS	\$0	\$0	\$0
Other	\$22,545,000	\$23,193,000	\$45,738,000
Total	\$22,545,000	\$23,193,000	\$45,738,000

000709 Percentage of all cases completed within 90 days of filing the appeal			
Biennium	Period	Actual	Target
2017-19	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4	78.39%	80%
	Q3	82.79%	80%
	Q2	81.64%	80%
	Q1	83.58%	80%
2015-17	Q8	86.24%	80%
	Q7	85.14%	80%
	Q6	85.39%	80%
	Q5	87.37%	80%
	Q4	82.55%	80%
	Q3	87.1%	80%
	Q2	86.95%	80%
	Q1	87.35%	80%

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Strategy: Support democratic processes and government accountability
Agency: 110 - Office of Administrative Hearings

000704 Percentage of randomly selected cases meeting or exceeding agency quality standards for all hearings and decisions			
Biennium	Period	Actual	Target
2017-19	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4	95.45%	98%
	Q3	97.78%	98%
	Q2	93.02%	98%
	Q1	97.62%	98%
2015-17	Q8	97.78%	98%
	Q7	95.56%	98%
	Q6	97.78%	98%
	Q5	97.67%	98%
	Q4	100%	98%
	Q3	93%	98%
	Q2		98%
	Q1	100%	98%

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Strategy: Support democratic processes and government accountability
Agency: 142 - Board of Tax Appeals

A001 Adjudication of Tax Appeals

The Board of Tax Appeals maintains public confidence in the state tax system. The Board is the final administrative authority for resolving disputes of property, excise, and other taxes in the state of Washington. As an integral part of the state's tax system, the Board provides a convenient and inexpensive forum for both taxing authorities and taxpayers. The Board processes 4,000 new appeals annually, many presenting complex legal and valuation issues. The Board conducts hearings throughout the state and issues comprehensive, timely written decisions based upon generally accepted appraisal practices, Washington statutes and constitution, case law, and board precedents.

	FY 2020	FY 2021	Biennial Total
FTE's	16.7	16.7	16.7
GFS	\$2,382,000	\$2,421,000	\$4,803,000
Other	\$81,000	\$81,000	\$162,000
Total	\$2,463,000	\$2,502,000	\$4,965,000

Expected Results

Resolve tax disputes fairly, inexpensively, and in a timely fashion.

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Strategy: Support democratic processes and government accountability
Agency: 142 - Board of Tax Appeals

000386 Percentage of Board of Tax Appeal decisions issued within 90 days of the hearing.			
Biennium	Period	Actual	Target
2019-21	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2	34%	90%
	Q1	44%	90%
2017-19	Q8	74%	90%
	Q7	57%	90%
	Q6	64%	90%
	Q5	43%	90%
	Q4	71%	90%
	Q3	57%	90%
	Q2	82.6%	90%
	Q1	83%	90%
2015-17	Q8	77%	90%
	Q7	40%	90%
	Q6	29%	90%
	Q5	33%	90%
	Q4	32%	90%
	Q3	42%	90%
	Q2	55%	90%
	Q1	39%	90%

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Strategy: Support democratic processes and government accountability
Agency: 142 - Board of Tax Appeals

000364 Percentage of Board of Tax Appeal hearings scheduled within one year of the filing of a Notice of Appeals			
Biennium	Period	Actual	Target
2019-21	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2017-19	Q8	4.5%	100%
	Q7		
	Q6		
	Q5		
	Q4	43%	100%
	Q3		
	Q2		
	Q1		
2015-17	Q8	61.5%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

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Strategy: Support democratic processes and government accountability
Agency: 142 - Board of Tax Appeals

002796 Percentage of Board of Tax Appeal hearings scheduled within one year of the filing of a Notice of Appeals.			
Biennium	Period	Actual	Target
2015-17	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2		75%
	Q1		75%

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Strategy: Support democratic processes and government accountability

Agency: 490 - Department of Natural Resources

A055 Interagency Payments and Fund Transfers

This activity contains payments the department makes to other State of Washington agencies, including Attorney General, Department of Enterprise Services, State Auditor, Secretary of State, and Consolidated Technology Services. This activity also includes the GF-State appropriation that is deposited into the agricultural college trust management account for the management of Washington State University’s agricultural college trust lands.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$4,995,000	\$4,187,000	\$9,182,000
Other	\$9,542,000	\$10,074,000	\$19,616,000
Total	\$14,537,000	\$14,261,000	\$28,798,000

Expected Results

DNR receives support services from State of Washington central service agencies. GF-State funding is provided for land management activities on Washington State University’s agricultural college trust lands.

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Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	6,714.1	6,722.3	6,718.2
GFS	\$1,742,174,000	\$1,795,087,000	\$3,537,261,000
Other	\$2,417,537,000	\$2,434,797,000	\$4,852,334,000
Total	\$4,159,711,000	\$4,229,884,000	\$8,389,595,000