

**Washington State
Information Technology Performance Report - FTEs and Inventory Appendix C**

July 1, 2005 through June 30, 2007

Agency	Agency IT FTEs		Agency Total FTEs		Number of PCs		Planned PC Replacements		PC Refresh Cycle in Months		PCs Donated to Schools		Number of Servers		Planned Server Replacements		Planned Number of Servers Added		% of Staff on SGN	
	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07
Administrative Hearings Board	6	7.45	146.5	140.5	189	189	29	0	36	36	0	0	19	19	0	0	0	0	100	100
African-American Affairs Commission	0	0	2	3	3	3	0	0	36	36	0	0	0	0	0	0	0	0	100	100
Arts Commission	0	0.43	16.5	16.5	23	23	10	0	36	36	0	0	1	2	0	0	0	1	0	0
Asian-American Affairs Commission	0	0	2	1.8	4	4	0	0	36	36	0	0	0	0	0	0	0	0	100	100
Attorney General's Office	44	44.85	1279	1318	1680	1700	550	550	36	36	0	0	58	71	4	17	4	16	100	100
Auditor's Office	11	12.9	348.9	361.1	699	625	30	200	24	24	0	0	35	27	6	3	0	2	100	100
Board for Volunteer Firemen	0	0	3.8	4	5	5	0	2	24	24	0	0	1	1	0	1	0	0	100	100
Board of Accountancy	0	0	9	9	10	10	1	6	36	36	0	0	4	4	0	0	0	0	0	0
Caseload Forecast Council	0	0	7	7	10	10	0	3	36	36	0	0	1	1	0	1	0	0	100	100
Central Puget Sound Growth Management Hearings	0	0	4	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Central Washington University	63.54	70.24	1868.7	1948.6	3800	3600	750	900	60	48	0	0	106	115	25	20	5	5	0	0
CIS	69.66	67.1	75.25	76.51	150	150	0	0	36	36	0	0	96	135	0	0	10	10	0	0
Citizens Commission on Salaries for Elected	0	0	2	2	2	2	0	0	36	36	0	0	0	0	0	0	0	0	100	100
Columbia River Gorge Commission	0	0	8.75	8.75	10	10	3	3	36	36	0	0	1	1	0	0	0	0	0	0
Commission on Judicial Conduct	1	1	9.5	7	12	11	0	0	48	30	0	0	3	4	0	0	0	0	0	0
Conservation Commission	0.5	0.5	12.8	12.8	33	30	1	4	48	48	0	0	11	7	0	0	0	1	93	100
County Road Administration Board	6	6	16	16	43	56	2	12	48	48	0	0	9	10	1	2	0	0	0	0
Criminal Justice Training Comm.	1	0	41	41	80	80	45	0	36	36	0	0	8	11	5	0	2	0	100	100
Dept. of Early Learning	7	7	212	212	212	212	20	20	36	36	0	0	0	15	0	2	0	0	100	100
Dept. of Personnel	98.36	75.16	192	192	320	320	310	0	36	36	0	0	73	73	8	0	0	0	100	100
Dept. of Agriculture	23	20	625	675	664	645	150	161	42	48	0	0	34	36	0	5	2	0	95	95
Dept. of Archaeological and Historical	0	0	16.8	16.8	27	27	27	0	36	36	0	0	4	5	5	0	0	0	100	100
Dept. of Community, Trade and Economic Development	11.64	12.03	365	365	448	448	112	112	48	48	0	0	92	92	6	6	0	4	100	100
Dept. of Corrections	142.7	161.2	8242	8245	6250	6241	1409	2083	36	36	0	0	350	344	32	64	79	8	54	100
Dept. of Ecology	111.5	116	1484	1511	2100	2100	525	525	48	48	0	0	160	160	40	40	0	0	100	100
Dept. of Employment Security	0	202.4	1987	1987	4200	4200	84	84	60	60	0	0	200	200	30	30	0	0	100	100
Dept. of Financial Institutions	9	9.5	171.5	171.9	200	210	70	70	36	36	0	0	47	42	11	3	5	5	100	100
Dept. of Fish & Wildlife	88.4	82.5	1542.7	1633.4	1450	1576	500	377	42	42	294	264	55	56	1	12	0	0	74.2	70.4
Dept. of General Administration	23	24	720	720	675	682	225	225	36	36	0	0	35	35	14	4	0	0	100	100
Dept. of Health	130	127	1392.5	1424	2000	1660	600	600	36	36	0	0	160	275	50	150	15	27	100	100
Dept. of Information Services	331	345	429	431	832	856	143	260	36	36	1670	4250	611	800	100	69	20	51	100	100
Dept. of Labor & Industries	226	228.21	2646	2670	3200	4000	1187	0	36	36	1500	1187	182	177	75	50	0	0	100	100
Dept. of Licensing	139.75	139.06	1242.7	1242.7	2654	2654	1555	1555	36	36	0	0	192	192	74	74	10	10	100	100
Dept. of Natural Resources	114	117	1440	1357	1800	2085	355	536	48	48	0	0	157	175	10	8	0	0	100	100
Dept. of Printing	8.17	7	137	137	120	120	36	36	36	36	0	0	21	21	3	12	2	0	100	100
Dept. of Retirement Systems	59	63.45	275.9	238.9	369	394	100	20	36	36	0	0	78	65	17	12	1	4	100	100
Dept. of Revenue	130.4	121	1065.6	1037	1500	1500	500	500	36	36	0	0	150	156	50	40	5	0	100	100
Dept. of Social & Health Services	600	660	18007	18459	19102	20339	3341	2209	36	36	0	0	1270	1463	230	217	32	35	98	98
Dept. of Transportation	229.8	222.3	6794.7	7575	5853	7961	1300	3980	48	48	0	0	589	985	62	200	4	100	77	77
Dept. of Veteran Affairs	6	5.5	613	620	300	266	0	172	36	36	0	0	14	14	0	4	0	0	100	100
Eastern WA Growth Management Hearings Board	0	0	4	4	0	5	0	4	36	36	0	0	1	1	0	1	0	0	100	100
Eastern Washington State Historical Society	1	1.25	37.45	46	61	67	10	12	60	60	0	0	7	7	0	0	0	0	10	10
Eastern Washington University	69	81	936	1350	3600	3300	150	600	48	48	0	0	350	300	20	20	0	10	0	0
Economic and Revenue Forecast Council	0	0	5	5	7	6	4	0	36	36	5	6	0	1	0	0	1	0	5	5
Environmental Hearings Office	0	0	9	9	11	11	10	0	36	36	0	0	2	2	0	1	0	0	0	0
Evergreen State College	50	59	645	687	1570	1570	389	400	36	48	0	0	65	49	8	7	0	3	0	0
Gambling Commission	7	7	166	166	230	230	55	55	36	36	0	0	31	36	5	5	2	0	100	100
Health Care Authority	23.3	30.4	277	277	375	375	350	0	48	36	0	0	55	60	20	10	5	30	100	100
Health Care Facilities Authority	0	0	4	5	4	5	0	0	0	0	0	0	3	3	0	0	0	0	0	0
Higher Education Coordinating Board	6.82	7.98	87.58	94.61	110	120	20	30	60	48	20	0	11	16	2	4	0	0	100	100
Hispanic Affairs Commission	0	0	3	1.8	3	3	0	0	36	36	0	0	0	0	0	0	0	0	100	100
Home Care Quality Authority	0	0	4	4	6	6	0	5	0	0	0	0	2	2	0	0	0	0	100	100
Horse Racing Commission	0	1	28.5	28.5	24	24	5	2	36	36	0	0	2	2	0	0	0	0	0	0
Human Rights Commission	2	0	40.9	40.9	44	44	20	20	36	36	0	0	7	9	0	0	0	0	100	100
Indeterminate Sentence Review Board	0	1.3	10.2	12.2	13	14	0	0	36	36	0	0	0	2	0	0	2	0	100	100
Indian Affairs	0	0	3	2.3	3	3	0	3	36	36	0	0	1	1	0	0	0	0	0	0
Industrial Insurance Appeals Board	8.4	8.4	158.1	158	201	201	185	0	36	36	0	0	12	12	4	2	0	0	100	100
Interagency Committee for Outdoor Recreation	0	0	39	40	49	68	16	20	36	36	17	0	16	16	4	5	0	8	100	100
Investment Board	4	4	72	74	80	83	0	74	36	36	0	0	10	13	0	10	0	2	100	100
LEOFF Plan 2 Retirement Board	0	0	6	6	6	6	0	0	24	12	0	0	1	1	0	0	0	0	100	100
Liquor Control Board	37.59	39.5	1024	1022	650	1253	100	46	36	36	0	0	40	49	6	31	0	2	100	100
Marine Employees Commission	0	0	2	2	2	2	0	0	36	36	0	0	0	0	0	0	0	0	0	0
Military Department	11	12	235	290	370	477	127	82	36	36	0	0	69	103	7	24	7	0	100	100
Office of Civil Legal Aid	0	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Office of Financial Management	93.62	101.51	343.2	359	548	552	140	145	36	36	0	0	103	105	46	40	2	8	100	100
Office of Insurance Commission	9	11	210.4	210.4	376	437	0	0	48	48	0	0	57	45	5	5	0	6	100	100
Office of Minority and Women Bus. Enterprises	2	2	17	17	27	27	5	27	48	36	3	4	8	8	0	0	1	0	0	0
Office of Public Instruction	27	34.8	353	370	420	420	75	75	36	36	98	98	70	120	15	0	18	0	5	5
Office of State Treasurer	17	15.5	72.8	72.4	110	123	65	0	48	48	23	2	20	22	2	2	0	0	100	100
Pollution Liability Insurance Agency	0	0	7	7	8	8	0	0	36	36	0	0	1	1	0	0	0	0	0	0
Public Disclosure Commission	5	5	22.5	22.5	76	70	0	2	48	48	0	0	22	24	0	0	0	0	4	4
Public Employment Relations Commission	2	0	43.7	43.7	45	45	18	15	36	36	0	0	4	4	2	1	0	0	100	100
Puget Sound Partnership	0	0.5	26	26	30	30	20	20	0	18	0	0	0	5	4	0	0	0	100	100
Secretary of State's Office	13.06	15.43	322	327	700	735	40	95	48	48	0	0	131	131	6	7	10	10	100	100
Sentencing Guidelines Commission	0	0	10.4	10.4	13	13	0	0	0	0	0	0	4	5	0	0	1	0	100	100
Services for the Blind	3.1	2.5	67.3	72.3	147	155	32	35	36	36	0	0	7	7	1	1	0	1	100	100
Spokane Intercollegiate Research & Tech Institute	2	0	16	16	29	29	0	0	36	36	13	0	12	12	0	0	0	0	0	0