

GOVERNMENTAL OPERATIONS

Agency 103

Department of Community, Trade, and Economic Development

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	354.9	134,494	380,705	515,199
Supplemental Changes				
Balance To Available Revenue			(6,350)	(6,350)
Court Crime Victims Advocates			750	750
Update Sexual Assault Protocols			75	75
Climate Change	.5	197		197
Transfer to the Department of Early Learning		(19)		(19)
Transitional Housing Assistance			512	512
Financial Fraud Program Fiscal Year Shift				
Online Recruiting Service		11	10	21
Health Science and Services		(62)		(62)
Justice Assistance Grants			1,584	1,584
Technical Correction			(10,348)	(10,348)
Pension Plan 1 COLA Funding		6	2	8
PEBB Rate Reduction		(383)	(253)	(636)
Subtotal - Supplemental Changes	0.5	(250)	(14,018)	(14,268)
Total Proposed Budget	355.4	134,244	366,687	500,931
Difference	.5	(250)	(14,018)	(14,268)
Percent Change	0.1%	(0.2)%	(3.7)%	(2.8)%

SUPPLEMENTAL CHANGES

Balance To Available Revenue

Expenditure authority in various accounts is reduced to match projected revenue. (Washington Housing Trust Account-State, Affordable Housing For All Account-State, Homeless Families Services Account-State)

Court Crime Victims Advocates

Crime victim advocates work to protect the rights of people who have been victimized and to connect them with available services. Ongoing funding is provided for more sexual assault victim advocates in county superior courts. In addition to providing support and guidance, victim advocates are important allies in assisting prosecutors with obtaining convictions in child sex abuse cases. (Public Safety and Education Account-State)

Update Sexual Assault Protocols

One-time funding is provided to update the statewide sexual assault victim assistance protocols through a coordinated effort led by the Washington Coalition of Sexual Assault Programs. (Public Safety and Education Account-State)

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Climate Change

Ongoing funding and one FTE staff are provided in support of Governor Gregoire's commitments on climate change. These commitments include participating in a multi-state process to develop market-based systems for limiting greenhouse gas emissions and building climate change technical expertise.

Transfer to the Department of Early Learning

Funding for central service charges associated with the Early Childhood Education Assistance Program that moved to the Department of Early Learning (DEL) is also transferred to DEL.

Transitional Housing Assistance

CTED is granted authority to spend additional revenues from the Home Security Fund Account to enable local housing authorities to provide additional services such as transitional housing programs. In addition, CTED is given authority to spend available fund balance in the Lead-Based Paint Account. The lead-based paint program prevents lead poisoning by providing the public with information to increase knowledge about lead-based paint hazards and the use of professional remediation. (Home Security Fund Account, Lead-Based Paint Account-State)

Financial Fraud Program Fiscal Year Shift

A proviso in the 2007-09 Budget provided \$500,000 in Fiscal Year 2008 to initiate a financial fraud and identity theft pilot program to program supports the prosecution of financial fraud and identity theft cases. State funds must match grants from the private sector. To allow time for collaboration with prosecutors, law enforcement, financial institutions, and the private sector in order to design the most beneficial program for communities. (\$250,000 of the appropriation is moved to Fiscal Year 2009)

Online Recruiting Service

To support the state's online recruitment tool (E-Recruiting), additional funds are provided for a one-time charge from the Department of Personnel. This will improve the ability of agencies to manage their recruitment and hiring processes as required by the Personnel System Reform Act of 2002.

Health Science and Services

Second-year funding for Chapter 251, Laws of 2007, is moved to the Higher Education Coordinating Board (HECB), reflecting the HECB's administrative responsibilities in the bill. The HECB approves local government applications for an area's designation as a "Health Science and Services Authority." These authorities are intended to promote economic development based on bio-science.

Justice Assistance Grants

Federal Department of Justice Assistance grant awards will increase in 2008. Additional expenditure authority is provided for the Justice Assistance and Project Safe Neighborhoods programs. These programs support activities such as multi-jurisdictional drug interdiction initiatives, regional drug task forces, and public outreach efforts to reduce gun violence. (General Fund-Federal)

Technical Correction

Chapter 427, Laws of 2007, renamed the Home Security Fund Account and changed it from nonappropriated to appropriated. This technical correction eliminates the expenditure authority from the nonappropriated Home Security Fund Account. (Home Security Fund Account-State)

Pension Plan 1 COLA Funding

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

PEBB Rate Reduction

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).