

**GOVERNMENTAL OPERATIONS**

Agency 103

**Department of Commerce**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	275.0	121,265	367,983	489,248
<b>Supplemental Changes</b>				
National Disaster Resiliency Grant	2.3		11,743	11,743
Adjust to Available Revenue			(259)	(259)
Developmental Disabilities Endowment Trust Fund	.2		210	210
Regulatory Roadmap Program	.5	150		150
Lean Management Practices		(229)		(229)
Military Land Use Compatibility	.7	98		98
Growth Management Update Grants		500		500
Audit Services		2	1	3
Legal Services		99	175	274
CTS Central Services		25	43	68
DES Central Services		1		1
Time, Leave and Attendance System		9	4	13
<b>Subtotal - Supplemental Changes</b>	<b>3.7</b>	<b>655</b>	<b>11,917</b>	<b>12,572</b>
<b>Total Proposed Budget</b>	<b>278.7</b>	<b>121,920</b>	<b>379,900</b>	<b>501,820</b>
Difference	3.7	655	11,917	12,572
Percent Change	1.3%	0.5%	3.2%	2.6%

**SUPPLEMENTAL CHANGES**

**National Disaster Resiliency Grant**

Federal expenditure authority is increased in anticipation of receiving a federal National Disaster Resilience Competition (NDRC) grant. The NDRC grant will fund a portfolio of projects that will help communities in the Puyallup River watershed recover from a 2012 winter storm that caused severe widespread flooding. Grant funds will also help these communities develop strategies, systems and tools to more quickly recover from future natural disasters. (General Fund-Federal)

**Adjust to Available Revenue**

Expenditure authority is reduced to align with anticipated revenues or with available funds. (Global Health Technologies and Product Development Account-State, Investing in Innovation Account-State, Foreclosure Fairness Account-State and Hanford Area Economic Investment Account-State)

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### **Developmental Disabilities Endowment Trust Fund**

Established in 1999, the Developmental Disabilities Endowment Trust Fund (DDEFT) allows individuals with disabilities or their families to set aside funds for future use without affecting their eligibility for government services. Participation in the DDEFT helps individuals with disabilities become more independent and integrated into the community. Additional expenditure authority is granted to expand outreach efforts to grow enrollment and to provide trust account holders with online access to account information. (Community and Economic Development Fee Account-State)

### **Regulatory Roadmap Program**

The Regulatory Roadmap Program works with businesses and local governments to develop sector-specific online guides to help businesses navigate and predict regulatory requirements. Funding is provided to continue the program.

### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### **Military Land Use Compatibility**

One-time matching funds are provided to secure a federal grant that will help ensure that local land use planning decisions better align with the operational needs and missions of military bases. With the grant, the department will complete an analysis of military bases and training areas, integrate Department of Defense joint land use studies in a state strategy, and provide recommendations to maintain compatible land uses.

### **Growth Management Update Grants**

Each city and county in Washington is required to periodically update its comprehensive plan and development regulations. A comprehensive plan provides a framework for how a community will grow. To be effective, these plans must evolve over time. However, many of Washington's small cities and counties struggle to find the funding to complete these periodic updates. Additional grant funding is provided to help 192 of Washington's smallest cities and counties update their comprehensive plans.

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

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### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)