103 - Department of Commerce

A003 Community Services Block Grant

The Community Services Block Grant (CSBG) is authorized by the federal Omnibus Reconciliation Act of 1981 (PL 97 35, as amended) for the benefit of people with incomes at or below 125 percent of the poverty line. CSBG allows communities to develop and provide anti-poverty services and community development activities that best meet their local needs. Funds can be used for direct services such as employment readiness and training, emergency services, and housing, to raise other funds, and to support certain capital investments. Commerce contracts with 30 community action agencies to fund social and economic challenges and provide ongoing training and technical assistance, board training and development, strategic planning, and problem solving with community action agency staff.

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Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide support services to children and families

Expected Results
Individuals below the 125 percent poverty line have the skills, training, and amenities they need to reach self-sufficiency.

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<tr>
<td>2011-13</td>
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<tr>
<td></td>
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A005 Developmental Disabilities Council and Endowment

The Washington State Developmental Disabilities Council is mandated by federal law, public law 106-402. The purpose of the Council is to identify needs, develop strategies and solutions to create or improve support services by conducting advocacy, systems change, and capacity building efforts that promote self-determination, integration, and inclusion. Key activities include conducting outreach, providing training and technical assistance, removing barriers, developing coalitions, encouraging citizen participation, and keeping policy makers informed about disability issues. The Council is funded with federal funds provided through P.L. 106-402. The Developmental Disabilities Endowment Trust Fund is established in RCW 43.330.210. The purpose of the Governing Board is to design and establish all policies to administer the Developmental Disabilities Endowment Trust Fund program. The Governing Board and the operation of the Developmental Disabilities Endowment Trust Fund are funded by fees generated by the program.

<table>
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Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide support services to children and families
Expected Results

People with developmental disabilities and families members report they are more independent, included and integrated into all aspects of community life as a result of Council efforts.

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Period</th>
<th>Actual</th>
<th>Target</th>
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</thead>
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A007 Streamline Housing and Community Development

This activity includes new initiatives, short-term efforts and other services designed to enhance the cooperation of programs and improve the effectiveness of community housing and community development programs.
### Account Summary

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### Prosperous Economy

**Statewide Result Area:** Prosperous Economy  
**Statewide Strategy:** Provide support services to children and families

### Expected Results

Develop partnerships that result in cross-agency research, systems improvements, or other initiatives that result in better results for Washington.

### A008 Services to Crime Victims

The Office of Crime Victims Advocacy (OCVA) ensures that every county in Washington can provide services to help victims recover and return to normal life. Victim services include information and referral, crisis intervention, legal advocacy, medical advocacy, general advocacy and support, support groups, and therapy. OCVA provides funding to Community Sexual Assault programs and other community agencies so victims can access local services and resources during their recovery.

<table>
<thead>
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<th>Account</th>
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<th>FY 2017</th>
<th>Biennial Total</th>
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#### 001 General Fund

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### Healthy and Safe Communities

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Protect and support victims of crime

### Expected Results

Victims of crime receive services to address the impacts of crime on their lives, in order to return to a normal life.
Median service hours per agency was selected as measure to allow analysis of agency performance in monitoring.

<table>
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A011  Strengthening Criminal Justice Response to Victims of Crime

Victims look to the criminal justice system to provide offender accountability and a sense of justice. The criminal justice system depends on the cooperation of crime victims for reporting, investigation, and sometimes prosecution and corrections. This interdependence has been recognized by both state and federal legislation and funding, resulting in specific programs within the Office of Crime Victims Advocacy. These programs improve coordination and response to victims as they interact with law enforcement, prosecution, courts, and crime victim services. This activity also funds services that support victim safety and support victim participation in the criminal justice system.
<table>
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<tr>
<th>Account</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>Biennial Total</th>
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**Statewide Result Area**: Healthy and Safe Communities  
**Statewide Strategy**: Protect and support victims of crime  

**Expected Results**  
Law enforcement, prosecutors, and victim advocates work together to support victim participation in the criminal justice system to hold offenders accountable for their crimes
This measure shows the numbers of victims who receive a service that includes assistance each quarter. Services including assistance consist of protection orders, court proceedings, impact statements, restitutions and compensation claims.

<table>
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<th>Target</th>
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A012  Long-Term Care Ombudsman Program

States are required by the federal Older Americans Act to have a Long-term Care Ombudsman Program. Commerce administers our state’s program under Chapter 43.190 RCW using multiple funding sources, including an interagency agreement with the Department of Social and Health Services (DSHS) for Older Americans Act (Titles III B and VII) funds, State General Fund, and some local dollars. The Long-term Care Ombudsman Program ensures the safety and quality of care of long-term care facility residents by intervening when complaints and situations of possible abuse, neglect, or exploitation arise. Over 500 volunteer ombudsmen are trained, certified, and assigned to nursing homes, boarding homes, and adult family homes. Commerce contracts with a nonprofit organization to run the program, which subcontracts with 13 regional programs and two legal services contractors. Commerce's staff negotiates funding with DSHS, develops the statewide Long-term Care Ombudsman contract, monitors expenditures and performance, provides technical assistance, and approves plans and policies.

<table>
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<th>FY 2017</th>
<th>Biennial Total</th>
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Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results
Washington’s older citizens receive proper care and certified volunteers promptly intervene when complaints and situations of mistreatment occur.
### 001073 Percent of health and safety complaints resolved in long term care facilities.

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<th>Target</th>
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<tr>
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<tr>
<td></td>
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</tr>
<tr>
<td>2013-15</td>
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<tr>
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<td>Q7</td>
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</tr>
<tr>
<td></td>
<td>Q1</td>
<td>93%</td>
<td>85%</td>
</tr>
<tr>
<td>2011-13</td>
<td>Q8</td>
<td>85%</td>
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</tr>
<tr>
<td></td>
<td>Q7</td>
<td>89%</td>
<td>85%</td>
</tr>
<tr>
<td></td>
<td>Q6</td>
<td>84%</td>
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<tr>
<td></td>
<td>Q5</td>
<td>93%</td>
<td>85%</td>
</tr>
<tr>
<td></td>
<td>Q4</td>
<td>97%</td>
<td>85%</td>
</tr>
<tr>
<td></td>
<td>Q3</td>
<td>92%</td>
<td>85%</td>
</tr>
<tr>
<td></td>
<td>Q2</td>
<td>97%</td>
<td>85%</td>
</tr>
<tr>
<td></td>
<td>Q1</td>
<td>93%</td>
<td>85%</td>
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</tbody>
</table>
A013  Low-Income Home Energy Assistance Program

The Low-Income Home Energy Assistance Program (LIHEAP) is a federal block grant program authorized by the Low-Income Home Energy Assistance Act of 1981 (Title XXVI of PL 97 35, as amended). LIHEAP helps households with incomes below 125 percent of the federal poverty level meet the cost of home heating, avoid utility shut off, and reduce the use of unsafe heating alternatives. Commerce contracts with 26 community based organizations and local governments to provide funds directly to utility companies on behalf of eligible households. Contractors also provide energy education, furnace repair or replacement, and referrals for other services. Commerce is required to create a LIHEAP State Plan with participation from nonprofit organizations, low-income representatives, utility companies, and other community members. The agency administers contracts, monitors compliance, reimburses expenditures, provides technical assistance, establishes policies and procedures, operates a secure website for on line data entry and reporting, and evaluates contractor performance.

<table>
<thead>
<tr>
<th>Account</th>
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<th>Biennial Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE</td>
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<tr>
<td>001-2 Federal</td>
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<td>$37,405,000</td>
<td>$76,779,000</td>
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</table>

Statewide Result Area:  Healthy and Safe Communities
Statewide Strategy:  Provide cash, food, and shelter assistance

Expected Results
Individuals below the 125 percent poverty line are able to heat and maintain utility services to their homes, and are trained to reduce the use of unsafe heating alternatives.
### 002746 Ratio of total households provided with energy assistance per $1,000 contracted to direct service grantees.

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Period</th>
<th>Ratio</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
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<td>7</td>
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<tr>
<td></td>
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<tr>
<td></td>
<td>Q4</td>
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<tr>
<td></td>
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<td></td>
<td>Q1</td>
<td>/</td>
<td>0</td>
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</tr>
</tbody>
</table>

### Number 002746 - Ratio of the total number of LIHEAP households served to total direct service contracted to grantees

![Graph showing the ratio of the total number of LIHEAP households served to total direct service contracted to grantees]

**A019** Train and Maintain Volunteers Supporting Community Capacity
This activity supports organizations that recruit, train, and maintain volunteers, mediators, and counselors who provide free or low cost services to low-income communities, children, and homeowners. Volunteers, mediators, and counselors allow organizations to expand their capacity to reach more vulnerable citizens and improve individual and community well-being. The Washington State Foreclosure Fairness Act Mediation Program provides homeowner foreclosure mediation. Retired judges, employees and volunteers of dispute resolution centers, attorneys and experienced mediators approved through the Foreclosure Mediation Program mediate in-person discussions between homeowners and representatives of financial institutions to reach an agreeable resolution after a referral. Dispute resolution centers train volunteer mediators so that all citizens have access to low-cost alternatives to litigation regardless of the clients' ability to pay. Dispute resolution centers also provide training and education related to mediation, communication, conflict resolution, and negotiation. The Retired and Senior Volunteer Program (RSVP) uses the talents and experience of volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen, and work with city, county, and nonprofit programs throughout the state to place volunteers where needed. State funds count toward the 30 percent match required to receive federal RSVP support.

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>Biennial Total</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
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<td>4.2</td>
</tr>
<tr>
<td>17L-6 Non-Appropriated</td>
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<tr>
<td></td>
<td>$4,307,000</td>
<td>$4,298,000</td>
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<tr>
<td>001 General Fund</td>
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<tr>
<td>001-1 State</td>
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<td>$301,000</td>
<td>$604,000</td>
</tr>
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</table>

Statewide Result Area: Prosperous Economy
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results
Individuals and families are able to receive housing counseling and foreclosure mediation, address legal issues, and settle disputes. Senior and retired citizens contribute to their communities through volunteerism. Nonprofits and local governments get the benefits of low-cost, skilled labor.

<table>
<thead>
<tr>
<th>001098 Number of non-litigation cases</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biennium</td>
</tr>
<tr>
<td>2015-17</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>2013-15</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>2011-13</td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>
001098 - Dispute resolution cases

Number

--- Target

Actual


Target

Actual

16 Report Modified 12/16/2015 10:48:23AM
002023 The Foreclosure Fairness Program provides counseling, mediation and legal assistance to homeowners. For RPM, we will track the number of mediation services provided each quarter which have been verified with a certification.

<table>
<thead>
<tr>
<th>Biennium</th>
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<th>Target</th>
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</thead>
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<td>Q1</td>
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<tr>
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<tr>
<td></td>
<td>Q5</td>
<td>543</td>
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<tr>
<td></td>
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002023 - Foreclosure Fairness Mediation Referrals Administered

Number

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<td>Jun-12</td>
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<tr>
<td>Dec-12</td>
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<td>Mar-13</td>
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<tr>
<td>Jun-14</td>
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<tr>
<td>Sep-14</td>
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<td>Jun-16</td>
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<td>Sep-16</td>
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<td>Mar-17</td>
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</table>

001087 Number of volunteer placements.

<table>
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<th>Target</th>
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<td>A2</td>
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001087 - Volunteer placements

Number

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<td>Jun-12</td>
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<td>Jun-13</td>
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<tr>
<td>Jun-17</td>
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</table>
Agency Administration

Agency Administration represents less than 2 percent of Commerce's total operating and capital budgets, and includes the services and costs which provide effective direction, management, and support of the agency. The Director's Office is responsible for the overall management and leadership of Commerce, including strategic policy development and research, communications, and government relations. Administrative Services provides information technology, human resources, facility management, purchasing/inventory, mail processing services, budgeting, accounting, contracting, and audit review services. Commerce's Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.
<table>
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<th>Account</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>Biennial Total</th>
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<td>107 Liquor Excise Tax Account</td>
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<td>150 Low-Income Weatherization and Structural Rehab. Assistance Account</td>
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<td>205 Mobile Home Park Relocation Account</td>
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### Account 205-6 Non-Appropriated

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### Account 887 Public Facility Construction Loan Revolving Account

<table>
<thead>
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<tbody>
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### Account 058 Public Works Assistance Account

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### Account 532 Washington Housing Trust Account

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<tbody>
<tr>
<td>532-1</td>
<td>$532,000</td>
<td>$532,000</td>
<td>$1,064,000</td>
</tr>
</tbody>
</table>

**Statewide Result Area:** **Prosperous Economy**

**Statewide Strategy:** Develop markets by promoting Washington products and services

**Expected Results**

Agency managers, the Governor, and the Legislature have confidence in financial information and can rely on it to make decisions. Agency workers have reliable computers and networks to do their jobs. Customers have easy access to information. Facilities and vehicles are well-maintained, safe and efficient.

### Program A035 Community Economic Revitalization Board and Program

The Community Economic Revitalization Board (CERB) makes strategic investments in local public infrastructure to foster high-wage job growth. CERB awards must generate either significant job creation or significant private investment. CERB provides local governments and federally recognized Indian tribes with financial assistance, primarily in the form of low-interest loans to achieve this. The public infrastructure may be either basic, such as water, sewer, and roads; or more specialized as in port facilities, energy, and telecommunications.

<table>
<thead>
<tr>
<th>Account</th>
<th>FTE</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>Biennial Total</th>
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<tbody>
<tr>
<td>887</td>
<td>26</td>
<td>$306,000</td>
<td>$317,000</td>
<td>$623,000</td>
</tr>
</tbody>
</table>

**Statewide Result Area:** **Prosperous Economy**

**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

**Expected Results**

Local governments, including but not limited to counties, cities, special purpose districts including port districts are able to build public infrastructure that promotes private investments and creates high-wage jobs.
### 001133 Estimated number of jobs created and retained as a result of infrastructure investments through CERB.

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001133 - CERB - jobs created and retained

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--- Target  Actual
Estimated amount of private capital investment leveraged by CERB funding. Our goal is to achieve $10 in private investment for every $1 in CERB funding. However, this has been a challenge, likely due to the economy and scarcity of private capital.

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A049  State Energy Policy

The Energy Office (EO) provides energy policy support, analysis, and information for the Governor, Legislature, Commerce, and other energy decision makers (Chapters 43.21F and 19.29A RCW). The Energy Office analyzes key energy issues including natural gas, alternative fuels, energy efficiency, renewable energy development, greenhouse gas emissions, and energy supply and price. The Energy Office administers grants from the U.S. Department of Energy as well as the state’s Clean Energy Fund in support of the state’s clean energy objectives. The Energy Office also provides technical and policy support to Washington members of the NW Power and Conservation Council, other state agencies, and state congressional officials on federal and regional energy policies and legislation. The Energy Office ensures statewide energy security and preparedness by protecting the state's energy infrastructure (especially electricity, petroleum, and natural gas). During energy supply or other energy emergencies, it provides assistance to the state emergency operations center, Governor's office, energy companies, utilities, local governments, and others. As needed, it implements emergency actions set forth in RCW 43.21G.
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### Statewide Result Area: Prosperous Economy

#### Statewide Strategy:
Coordinate government efforts to improve the effectiveness of economic investments

### Expected Results

The Governor, Legislature, Commerce, and other energy decision makers have the analytical information to make energy related decisions. The state is prepared to address energy emergencies. The state provides financial support to research, development, demonstration, and deployment of clean energy technologies and programs statewide.

#### 002745 Goal of this measure is to reduce non-electric fuel consumption associated with residential and commercial end users from the 2010 three year average level of 165.9 trillion Btu to 140 trillion Btu in 2020.

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A064  Lead-Based Paint Hazard Mitigation

The Lead-Based Paint Program provides services to ensure work performed in homes and buildings with young children will be done in a safe and healthy manner. The program is responsible for processing certification and accreditation applications, tracking licensees, reviewing training and program effectiveness, providing technical assistance, investigating potential violators, enforcing rules, conducting outreach, maintaining the lead-safe housing registry for low-income housing, and reporting to federal, state, and interested parties.

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Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Identify and mitigate health risk factors

Expected Results
Washington State’s housing occupied by young children is free of lead-based paint hazards.
### 001235 Number of firms and individuals certified in lead-based paint inspection and abatement.

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### 002741 Number of firms and individuals certified in lead-based paint renovation, repair, and painting firms.

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A065  Improve and Preserve the Affordability of Housing

These programs improve and preserve affordability of housing through energy conservation investments (such as insulating attics, walls, and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces), Weatherization plus Health measures, conservation-related health and safety actions (including indoor air quality, mold and lead paint hazard remediation), and other cost-effective necessary conservation-related repairs and retrofits (such as roof repair or replacement, plumbing and electrical fixes, ramp replacement). Program resources include U. S. Department of Energy, U. S. Department of Health and Human Services Low Income Housing Energy Assistance Program, Bonneville Power Administration, and state capital funds. Private and other non-state resources are leveraged through utility companies, rental housing owners, federal and state resources, and private grants. Commerce provides technical assistance to local, public, and private nonprofit agencies that deliver these services and coordinates program and technical training to maintain a qualified workforce.

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Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results
A qualified workforce improves and preserves low-income housing to ensure its affordability for low-income families.

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<td>1,041</td>
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<td></td>
<td>Q5</td>
<td>831</td>
<td>793</td>
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<td></td>
<td>Q4</td>
<td>1,568</td>
<td>1,080</td>
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<tr>
<td></td>
<td>Q3</td>
<td>1,669</td>
<td>1,079</td>
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</tr>
<tr>
<td></td>
<td>Q1</td>
<td>1,439</td>
<td>1,079</td>
</tr>
</tbody>
</table>
A068  Mobile Home Relocation Assistance

The Mobile Home Relocation Assistance Program provides financial assistance to low-income homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented eligible expenses, up to the published maximums, is paid directly to qualified homeowners or their assignees.

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>Biennial Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE</td>
<td>1.1</td>
<td>1.1</td>
<td>1.1</td>
</tr>
</tbody>
</table>

205 Mobile Home Park Relocation Account

205-6 Non-Appropriated  
$374,000  $373,000  $747,000

Statewide Result Area: **Prosperous Economy**  
Statewide Strategy:  **Help develop affordable housing**

Expected Results

Eligible mobile home owners that are forced to move their homes due to mobile home park closures receive financial assistance.

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Period</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-17</td>
<td>A3</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>A2</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>
A092 Bond Cap Allocation Program for Tax Exempt Financing Authorization

The Bond Cap Allocation Program provides authorization for lower-cost tax-exempt private activity bond financing for eligible affordable housing, environmental, and industrial development projects and for student loans. The bond cap is the maximum level of tax-exempt private activity bonds that can be issued in the state in a given year. Under federal tax law, the 2015 cap for Washington State was equal to $100 per capita resulting in an annual maximum amount of $706,153,000 in tax-exempt private activity bond authority. This ceiling is adjusted each year in response to changes in the state's population and an IRS cost-of-living index. Funded through the Bond Cap Allocation Program, the Bond Users Clearinghouse is mandated under RCW 39.44 to report on municipal debt and on all bonds issued by the state and local jurisdictions.

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>Biennial Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE</td>
<td>1.7</td>
<td>1.7</td>
<td>1.7</td>
</tr>
<tr>
<td>001 General Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>001-7 Private/Local</td>
<td>$158,000</td>
<td>$158,000</td>
<td>$316,000</td>
</tr>
</tbody>
</table>

Statewide Result Area: Prosperous Economy
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results
Eligible projects that have both public and private benefits, such as those that create jobs and provide affordable housing, may be financed with lower-cost, tax-exempt bonds.
### 001326 Average number of days to process applications.

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Period</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-17</td>
<td>Q8</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Q7</td>
<td></td>
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<tr>
<td></td>
<td>Q6</td>
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<tr>
<td></td>
<td>Q5</td>
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<tr>
<td></td>
<td>Q4</td>
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<td></td>
<td>Q3</td>
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<td>2013-15</td>
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<td>Q7</td>
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<td></td>
<td>Q6</td>
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<td>8</td>
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<tr>
<td></td>
<td>Q5</td>
<td></td>
<td>8</td>
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<tr>
<td></td>
<td>Q4</td>
<td></td>
<td>8</td>
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<td></td>
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<tr>
<td>2011-13</td>
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<td></td>
<td>Q7</td>
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<tr>
<td></td>
<td>Q6</td>
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<td>8</td>
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<tr>
<td></td>
<td>Q5</td>
<td></td>
<td>8</td>
</tr>
<tr>
<td></td>
<td>Q4</td>
<td></td>
<td>8</td>
</tr>
<tr>
<td></td>
<td>Q3</td>
<td></td>
<td>8</td>
</tr>
<tr>
<td></td>
<td>Q2</td>
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</tr>
<tr>
<td></td>
<td>Q1</td>
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</tr>
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</table>
A096  Community Development Block Grant (CDBG)

The CDBG program invests federal resources in communities through grants for planning, construction, facility upgrades and services in the areas of housing, general infrastructure, community facilities, and economic development that benefit low- and moderate-income households. The state CDBG program serves counties with populations under 200,000 and cities with populations under 50,000. The rest of the state receives direct funding from the Department of Housing and Urban Development. CDBG also partners with the state Departments of Ecology and Health to support the Small Communities Initiative (SCI). SCI provides technical assistance to water and wastewater systems with significant deficiencies that need upgrades to meet regulatory standards.
## Prosperous Economy

### Statewide Result Area: Prosperous Economy

### Statewide Strategy:
Remove economic development barriers through targeted infrastructure and assistance

### Expected Results
Low and moderate-income families located in counties with populations under 200,000 and cities with populations under 50,000 receive financial assistance necessary to develop and maintain housing, community-services, economic development, and local infrastructure.

### 002743 Percentage of Community Development Block Grant (CDBG) activities that benefit low and moderate income persons.

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Period</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-17</td>
<td>A3</td>
<td>90%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>A2</td>
<td>90%</td>
<td></td>
</tr>
</tbody>
</table>

### 002743 - Percent of CDBG activities that benefit low and moderate income persons

![Graph showing the percentage of CDBG activities that benefit low and moderate income persons.](image)

--- Target [Actual]

### A100 Drinking Water System Grants and Loans

---
The Department of Commerce and the Public Works Board, in collaboration with the Department of Health, invests in public and private water systems to meet standards established by the Federal Safe Drinking Water Act. The Drinking Water State Revolving Fund program provides low-interest loans and grants for capital improvements to water systems. Project selection is conducted by the state Department of Health, contracts are executed by the Public Works Board, and contract administration is provided by the Department of Commerce. Chapter 79.119A RCW pertains to the state drinking water program.

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>Biennial Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE</td>
<td>1.7</td>
<td>1.7</td>
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<tr>
<td>05R Drinking Water Assistance Administrative Account</td>
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</tr>
<tr>
<td>05R-1 State</td>
<td>$89,000</td>
<td>$96,000</td>
<td>$175,000</td>
</tr>
</tbody>
</table>

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Mitigate environmental hazards

**Expected Results**
All of Washington’s citizens have safe and reliable drinking water.
<table>
<thead>
<tr>
<th>Biennium</th>
<th>Period</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Q8</td>
<td>83%</td>
<td>70%</td>
</tr>
<tr>
<td></td>
<td>Q7</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q6</td>
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</tr>
<tr>
<td></td>
<td>Q5</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Q4</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q3</td>
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<td></td>
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<td>Q2</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q1</td>
<td>42.9%</td>
<td>70%</td>
</tr>
<tr>
<td>2013-15</td>
<td>Q8</td>
<td>70%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q7</td>
<td>100%</td>
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</tr>
<tr>
<td></td>
<td>Q6</td>
<td>82%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q5</td>
<td>67%</td>
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</tr>
<tr>
<td></td>
<td>Q4</td>
<td>55%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q3</td>
<td>73%</td>
<td></td>
</tr>
<tr>
<td>2011-13</td>
<td>Q8</td>
<td>70%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q7</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q6</td>
<td>82%</td>
<td></td>
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<tr>
<td></td>
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<td>67%</td>
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<td>Q3</td>
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<td></td>
<td>Q2</td>
<td>42.9%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q1</td>
<td>70%</td>
<td></td>
</tr>
</tbody>
</table>
A104  **Growth Management**

Growth Management Services (GMS) provides technical and financial assistance on growth management issues, as required by RCW 36.70A.190, so that 320 Washington cities and counties can effectively plan for future growth and economic development. It offers grants, data, training, technical publications, direct consultation, and guidance to help local governments plan under the Growth Management Act (GMA) and other planning statutes. GMS assistance helps reduce litigation over GMA compliance issues, avoiding costs to state and local governments. Staff also extensively supports other state priorities that depend on local land use planning, such as economic development strategies, infrastructure funding, affordable housing, the Puget Sound Action Agenda, and energy planning.
### Account Inventory

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>Biennial Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Account</strong></td>
<td>FY 2016</td>
<td>FY 2017</td>
<td>Biennial Total</td>
</tr>
<tr>
<td><strong>001 General Fund</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>001-1 State</td>
<td>$549,000</td>
<td>$608,000</td>
<td>$1,157,000</td>
</tr>
<tr>
<td>001-7 Private/Local</td>
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<td>$837,000</td>
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<tr>
<td><strong>001 Account Total</strong></td>
<td>$1,383,000</td>
<td>$611,000</td>
<td>$1,994,000</td>
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<tr>
<td><strong>058 Public Works Assistance Account</strong></td>
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</tr>
<tr>
<td>058-1 State</td>
<td>$1,737,000</td>
<td>$1,945,000</td>
<td>$3,682,000</td>
</tr>
</tbody>
</table>

### Statewide Result Area: **Prosperous Economy**

### Statewide Strategy:

Coordinate government efforts to improve the effectiveness of economic investments

### Expected Results

All of Washington’s cities and counties have the information required to effectively plan for future growth and economic development.
Noncompliance is defined as those jurisdictions that have a portion of their comprehensive plan or development regulations (including their critical areas ordinance) both challenged and found out of compliance (either under remand or invalidity) by the Growth Management Hearings Board. They remain out of compliance until the Board issues a Final Order that the jurisdiction is in compliance with the Growth Management Act (RCW 36.70A.300).

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Period</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-17</td>
<td>Q8</td>
<td>97%</td>
<td>97%</td>
</tr>
<tr>
<td></td>
<td>Q7</td>
<td>97%</td>
<td>97%</td>
</tr>
<tr>
<td></td>
<td>Q6</td>
<td>97%</td>
<td>97%</td>
</tr>
<tr>
<td></td>
<td>Q5</td>
<td>97%</td>
<td>97%</td>
</tr>
<tr>
<td></td>
<td>Q4</td>
<td>97%</td>
<td>97%</td>
</tr>
<tr>
<td></td>
<td>Q3</td>
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</tr>
<tr>
<td></td>
<td>Q1</td>
<td>97%</td>
<td>97%</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Period</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-15</td>
<td>Q8</td>
<td>97%</td>
<td>97%</td>
</tr>
<tr>
<td></td>
<td>Q7</td>
<td>96.9%</td>
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<tr>
<td></td>
<td>Q6</td>
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<tr>
<td></td>
<td>Q5</td>
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<td>97%</td>
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<tr>
<td></td>
<td>Q4</td>
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<td>97%</td>
</tr>
<tr>
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<tr>
<td></td>
<td>Q1</td>
<td>97%</td>
<td>97%</td>
</tr>
</tbody>
</table>

Percent 002635 - % of City/County plans determined to be compliant by the Growth Mgmt Hearing Board upon appeal

![Graph showing the percentage of compliance over time](image-url)
002634 Noncompliance is defined as those jurisdictions that have not met the mandatory requirement, found in RCW 36.70A.130, to update their comprehensive plan and development regulations, including their critical areas ordinance.

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Period</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
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<td>A3</td>
<td>88.9%</td>
<td>90%</td>
</tr>
<tr>
<td></td>
<td>A2</td>
<td>89%</td>
<td>90%</td>
</tr>
<tr>
<td>2013-15</td>
<td>A3</td>
<td>86.25%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>A2</td>
<td>87.5%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>A1</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Percent 002634 - Percent of City/County actions complying with Growth Management Act before the deadline.

### Graph

- **Target**: Dashed line
- **Actual**: Solid line

The graph shows the percentage of jurisdictions that have complied with the Growth Management Act over time.
001185 Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark. Data is only available on even numbered years.

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Period</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-17</td>
<td>A3</td>
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<td>A2</td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>2013-15</td>
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<td>0%</td>
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<tr>
<td></td>
<td>A2</td>
<td>95.1%</td>
<td>91%</td>
</tr>
<tr>
<td>2011-13</td>
<td>A3</td>
<td>94.5%</td>
<td>90.5%</td>
</tr>
<tr>
<td></td>
<td>A2</td>
<td>92.3%</td>
<td>90.5%</td>
</tr>
</tbody>
</table>

---

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).
Biennial Total
FY 2017
FY 2016
Account
FTE

107 Liquor Excise Tax Account
107-1 State
$246,000
$242,000
$488,000

Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Support democratic processes and government accountability

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.

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Period</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-17</td>
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<td>4.2</td>
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<td>2013-15</td>
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<tr>
<td></td>
<td>A2</td>
<td>4.39</td>
<td></td>
</tr>
</tbody>
</table>

Number 002665 - Customer survey average rating of overall satisfaction with local government fiscal notes
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.

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Period</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-17</td>
<td>A3</td>
<td>93%</td>
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<tr>
<td></td>
<td>A2</td>
<td>93%</td>
<td></td>
</tr>
<tr>
<td>2013-15</td>
<td>A3</td>
<td>86.17%</td>
<td>80%</td>
</tr>
<tr>
<td></td>
<td>A2</td>
<td>95%</td>
<td>80%</td>
</tr>
<tr>
<td>2011-13</td>
<td>A3</td>
<td>83.03%</td>
<td>80%</td>
</tr>
<tr>
<td></td>
<td>A2</td>
<td>83%</td>
<td>80%</td>
</tr>
</tbody>
</table>

Percent 001322 - Percentage of local government fiscal notes completed within five working days

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.

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Period</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-17</td>
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A113 Public Works Infrastructure Grants and Loans

The Public Works Assistance Account provides loans for the repair, replacement, rehabilitation, and expansion of local infrastructure systems to ensure public health and safety, preserve the environment, promote economic sustainability, and ensure proper system performance. In-depth technical assistance on funding acquisition, system management, and financial sustainability are provided by staff to the Public Works Board (RCW 43 155.020).

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<th>Biennial Total</th>
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Statewide Result Area: Prosperous Economy
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results
Local governments have the resources needed to repair, replace, rehabilitate, upgrade or expand their infrastructure systems to ensure public health and safety, protect the environment, promote economic development, or to sustain their systems’ performance.
### 001436 Number of construction related jobs sustained through Public Works infrastructure investments.

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Number 001436 - Public Works construction related jobs

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Target  Actual

Report Modified 12/16/2015 10:48:23AM
### 001437 Percent of projects completed on time, as per contract (within scope of work).

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<td>70%</td>
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<td>Q5</td>
<td>33%</td>
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<tr>
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<tr>
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<tr>
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<td>38%</td>
<td>70%</td>
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</table>
A157  Homeless Housing and Assistance

This activity reduces homelessness and related social and economic costs, and helps people achieve their maximum level of employment and self-sufficiency. Homeless housing and assistance are provided through a range of services including short-term rent assistance to prevent evictions, emergency shelter, short-term rent assistance to move homeless and special needs people into stable housing, longer term transitional housing (up to two years), and permanent supportive housing. Local nonprofit organizations carry out this activity with funds that Commerce distributes through formula and competitive grants. Program resources include the state's Consolidated Homeless Grant, and the Housing and Essential Needs Grant. Federal resources include the Tenant Based Rental Assistance Program, Emergency Solutions Grant and the Continuum of Care Program. Operating assistance for housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunities for Persons with AIDS. Assistance Program, Emergency Solutions Grant and the Continuum of Care Program. Operating assistance for housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunities for Persons with AIDS.
### Account Inventory

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**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide cash, food, and shelter assistance  

**Expected Results**  
Reduce the number of homeless individuals and help those individuals attain self-sufficiency.
002629 The number of total individuals (including singles and people in families) in the quarter receiving short-term housing assistance (in the form of rent, shelter and/or other services) to ensure their homelessness is rare, brief and non-recurring.

<table>
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<th>Period</th>
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<th>Target</th>
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Number 002629 - Individuals Receiving Housing Assistance
002630 The annual count of people who are homeless is organized by local governments in coordination with the state during third week of every January, and is required under federal and state laws. This is one of several measures of homeless housing efforts.

<table>
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<th>Period</th>
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A159 Affordable Housing Development

Low-income and special needs households benefit from housing that is developed or preserved through this activity. Capital resources from the Housing Trust Fund and the federal HOME program provide grants and loans to eligible organizations to construct, acquire, and rehabilitate affordable housing. Grants are also available for down payment assistance programs. Funds are awarded on a competitive basis and successful projects must be maintained as affordable housing for persons at or below 80 percent of area median income for a period of 40 years. Operating and maintenance (O&M) subsidies are also available to projects that serve households at or below 30 percent of area median income. Funds for O&M grants are generated through a surcharge on document recording fees.
## Agency Activity Inventory by Agency

### Department of Commerce

**Appropriation Period:** 2015-17  **Activity Version:** 2C - Enacted Recast  **Sort By:** Activity

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**Statewide Result Area:** Prosperous Economy  
**Statewide Strategy:** Help develop affordable housing

**Expected Results**

Reduce homelessness by developing and preserving affordable housing.
001791 At-risk units preserved in the Housing Trust Fund portfolio through loan management, workouts and monitoring. Does not include data on HTF portfolio units that required no action during the reporting period (units "not at-risk.")

<table>
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### 001249 Number of units added to the Housing Trust Fund affordable housing stock.

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A163  Business Development

As the state's primary economic development agency, the Department of Commerce coordinates local economic development projects with state, federal, dedicated, and private sector resources, proactively identifying and facilitating business recruitment, expansion, and retention opportunities to increase or preserve business investment. The department manages grants awarded to Associate Development Organizations (ADOs) and other economic development focused organizations and ensures grants meet legislative intent; funds, convenes, and facilitates the commercialization of technologies through Innovation Partnership Zones; develops and maintains a business website to promote Washington State as a place to do business; provides a branded platform for the state in communications, marketing, and online to consistently position Washington's innovative business environment; delivers support to ADO network through providing marketing tools, economic data, and access to capital; creates opportunities and forums for Washington companies to develop and promote their products and services; educates national site selectors on benefits of doing business in Washington; and provides marketing kits to third parties to promote Washington State.
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**Statewide Result Area:** Prosperous Economy  
**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance  
**Expected Results**  
Bring business to Washington while retaining and expanding those businesses already established in the state.
001148 Businesses expanded: Number of businesses which have been in operation in the state for at least 12 months and which are now expanding with ADO direct assistance. Expansion may include new job creation, new revenue creation, expansion of physical facility, or expansion to new markets out of state.

Businesses recruited: Existing companies directly assisted by the ADO in relocating to, or expanding from outside, Washington.

Businesses retained: A business which would have likely moved out of state or closed but remained open for 12 months after initial contact and direct assistance from the ADO.

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001148 - Businesses recruited, retained or expanded
Subject Matter Experts are Robb Zerr ((206) 256-6111, robb.zerr@commerce.wa.gov) and Alexander Harper ((360) 970-1073, alexander.harper@commerce.wa.gov).

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|        | 2013-15 | Q8     | 18,088 | 17,000 |
|        | Q7     | 14,871 | 17,000 |
|        | Q6     | 14,842 | 17,000 |
|        | Q5     | 13,156 | 17,000 |
|        | Q4     | 14,257 | 17,000 |
|        | Q3     | 12,496 | 17,000 |
|        | Q2     | 12,845 | 17,000 |
|        | Q1     | 12,398 | 17,000 |

|        | 2011-13 | Q8     | 12,398 | 17,000 |
|        | Q7     | 12,435 | 17,000 |
|        | Q6     | 89,835 | 17,000 |
|        | Q5     | 16,542 | 17,000 |
|        | Q4     | 17,831 | 13,000 |
|        | Q3     | 14,810 | 13,000 |
|        | Q2     | 14,632 | 13,000 |
|        | Q1     | 14,086 | 13,000 |
ACT001 - Agency Activity Inventory by Agency

Department of Commerce

Appropriation Period: 2015-17  Activity Version: 2C - Enacted Recast  Sort By: Activity

001813 - ChooseWashington.com visits

Number

001813 - ChooseWashington.com visits

10,000  20,000  30,000  40,000  50,000  60,000  70,000  80,000  90,000


Target  Actual

Report Modified 12/16/2015 10:48:23AM
001149 Jobs Created refers to new jobs created at businesses directly assisted by the ADO. Jobs Retained refers to the number of jobs which would likely end in the next 12 months but were kept with the ADOs direct assistance. The number of jobs retained is the number of jobs at risk but were saved.

Subject Matter Expert is Karen McArthur, 360-725-4027.

<table>
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### 001149 - Jobs created and retained

![Chart showing jobs created and retained over time]

### 001810 34 Number of leads generated

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The number of cases opened each quarter demonstrates our proactivity in getting new leads and transforming them into active cases and later into won projects.

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--- Target
--- Actual
001150 The amount of money invested by private, non-government entities in financing a business project. The project must have received direct assistance from an ADO.

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</tbody>
</table>
A167 Economic Development - Business Loans

This activity allows the state to provide direct financing to private businesses without violating the constitutional prohibition of lending the state's credit. Federally funded programs in this activity (Rural Washington Loan Fund and Brownfields Loan Fund assist businesses in rural communities each year with loans of up to $1 million. The loans leverage substantial local resources from governments, banks, and the businesses receiving the loans. As a result of these investments, businesses are retained, able to expand, and/or move to Washington State. This activity also provides loans from the state-funded Manufacturing Innovation and Modernization and Hanford Economic Investment programs.

<table>
<thead>
<tr>
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<th>FY 2016</th>
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<td>746-6 Non-Appropriated</td>
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Statewide Result Area: Prosperous Economy
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments
Expected Results
Bring and retain small business to rural Washington.

A168 Asset Building for Working Families

Asset building means improving financial education, planning, and outcomes for working families. Commerce is working with and helping fund the Washington Asset Building Coalition and local coalitions to promote savings and smart borrowing and spending by low and moderate-income residents. One program element is Individual Development Accounts, authorized by RCW 43.31.450 485, which contracts with providers and uses account matching funds to help low-income residents save and make major asset purchases like a home, higher education, or a small business. Additionally, Commerce promotes the Earned Income Tax Credit (EITC) and use of volunteer tax preparation services to increase EITC filing.

<table>
<thead>
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<th>Account</th>
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Statewide Result Area: Prosperous Economy
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results
Low and moderate income working families have the skills and training to make sound financial decisions.
002627 Local Asset Building Coalitions partner with AARP, IRS, and community partners to promote the Earned Income Tax Credit (EITC) and free tax filing assistance in order to increase financial independence of low/moderate income families. Success is measured as increasing EITC dollars in Washington.

<table>
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<th>Biennium</th>
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Dollars 002627 - Earned Income Tax Credit Dollars Received in Washington State

A171 Global Trade Services
Global Trade Services (GTS) prepares companies to begin or expand exports, facilitates business introductions; identifies international business opportunities for Washington exporters, staffs high level trade missions to identify key business opportunities for the state, actively pursues strategic foreign direct investment projects, and reports results against the statewide export initiative targets. Also, GTS provides "new-to-export" training, assistance and support to Washington businesses to optimize their global supply chains, and a branded marketing platform for the state in print and online to consistently position Washington's innovative business environment globally. Since 2011, many GTS activities have been augmented through a State Trade and Export Promotion (STEP) grant awarded by the U.S. Small Business Administration to help more small businesses launch or expand their export activities. STEP and the federal Market Development Cooperator Program (MDCP) grant awarded by the U.S. Department of Commerce offer qualified companies new to exporting or expanding into new export markets assistance with export-related expenses.

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<th>FY 2017</th>
<th>Biennial Total</th>
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Statewide Result Area: **Prosperous Economy**

Statewide Strategy: **Develop markets by promoting Washington products and services**

**Expected Results**

Washington’s companies have the skills, training, and information necessary to conduct business in a global market.
Commerce received 393 export assistance requests from 212 companies in the first quarter of the fiscal year 2013.

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001140 - Export assistance cases

Number

Target
Actual

001140 - Export assistance cases

Appropriation Period: 2015-17   Activity Version: 2C - Enacted Recast   Sort By: Activity

ENADBOLY2605\PSSQL.bass_activity_inventory;
001500 The International Trade program drives Export Sales by
• Connecting Washington businesses and potential new international buyers through business-to-business meetings.
  • Conduct partner searches to find new buyers and distributors for Washington products and services.
  • Expand international export opportunities for small- to medium-sized businesses.
  • Provide export finance and risk mitigation counseling.
  • Organize and lead trade missions with Governor and overseas trade shows coordinating delegates and Washington State businesses.
  • Make government-level introductions for Washington businesses to open new doors to trade.
  • Identify new markets for Washington products through foreign trade offices.

<table>
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<th>Period</th>
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<th>Target</th>
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</table>
A177  **Criminal Justice Investments**

This activity provides federal funds for local crime prevention, crime investigation, and the prosecution of crime. These programs increase communication and cooperation between governments, businesses, and community organizations in order to increase public safety. The Justice Assistance Grant Program funds multi-jurisdictional drug/gang task forces, drug courts, youth violence prevention, crime victim advocacy, criminal records improvements, and tribal law enforcement coordination. The Financial Fraud and Identity Theft Program provides funds to King, Pierce, and Spokane counties for task forces, prosecutors, law enforcement, and other support to reduce financial fraud and identity crimes. The Financial Fraud and Identity Theft Program’s funds are matched dollar-for-dollar by private sector sources.
### Account

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<th>Biennial Total</th>
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**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Administer Justice  

**Expected Results**  
Reduce crime in Washington.
001324 Number of drug trafficking/gang organizations disrupted/dismantled in counties served by Commerce funded programs.

<table>
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<th>Target</th>
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001324 - Drug trafficking and gang organizations disrupted

Number


Target
Actual

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<th>Period</th>
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</table>
A179   New Americans

The New Americans Program was created in 2008, consistent with the Governor's Executive Order 08 01 that affirmed the value new Americans bring to the workforce and state economy. The program provides naturalization assistance for the many legal permanent residents who come to Washington to work in high demand occupations in science and technology. This program funds U.S. citizenship preparation so the State of Washington can retain high demand workers. The program requires that participants are not receiving public assistance and meet all other U.S. citizenship requirements. This contract requires a 25 percent match of non-state funds.

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Statewide Result Area: Prosperous Economy
Statewide Strategy: Upgrade the skills of current or returning retired workers

Expected Results
Legal permanent residents receive naturalization assistance.
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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.

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Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results
Cities, towns, and counties have adequate research and information to make sound decisions for their communities.
Prior to FY 11, we were measuring the number of web visitors per quarter. We are now tracking average monthly visits.

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000598 - Average monthly MRSC website visitors

Number

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A183  Public Facilities District Independent Financial Feasibility Reviews

The Public Facilities District (PFD) Independent Financial Feasibility Review Program is required by RCWs 36.100.025 and 35.57.025, which provide that an independent review must take place before: a new public facilities district is formed; the issuance of new debt by a PFD; or the long-term lease, purchase, or development of a facility by a PFD. The reviews examine the potential costs to be incurred by the PFD and the adequacy of revenues or expected revenues to meet those costs, and are conducted by qualified private consulting firms, state agencies, or educational institutions under contract with Department of Commerce.

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Statewide Result Area: **Prosperous Economy**  
Statewide Strategy: **Remove economic development barriers through targeted infrastructure and assistance**

**Expected Results**
Local decision makers, state officials and legislators, and the public, have access to objective and timely analysis of the financial feasibility of proposed PFD projects.

### A184 Sector Leads

Sector leads serve as the link between government and key industries in Washington State. The Department of Commerce, Office of Economic Development and Competitiveness has sector leads in the aerospace, agriculture, clean technology, life science, maritime and military industries. They work with other Commerce staff and local partners to improve business recruitment, retention and expansion opportunities.

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Statewide Result Area: **Prosperous Economy**  
Statewide Strategy: **Remove economic development barriers through targeted infrastructure and assistance**

**Expected Results**
To create and sustain a thriving economic climate that spurs job growth in every industry sector and every corner of Washington State.

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<td>7.44%</td>
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002631 - Sector Leads: Gross Business Income in Key Industry Sectors.

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002632 Growth in employment for businesses in key industry sectors, reported quarterly by the businesses to the Washington State Employment Security Department.

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002632 - Sector Leads: Job Growth in Key Industry Sectors.

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A185  Agricultural Labor Skills and Safety Training

The Agricultural Labor Skills and Safety Program is designed to improve employability of agricultural workers in Washington state by increasing worker skills and knowledge. Based on available funding, Commerce awards grant funds to a community based organization to design and implement a skills development program and provide health and safety training. The training is delivered in a manner that is sensitive to the unique needs of agricultural employees and employers and is designed to overcome barriers to employment for agricultural workers.

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Statewide Result Area:  Prosperous Economy
Statewide Strategy: Improve workplace safety and fairness

Expected Results
Washington agricultural workers have improved labor skills, resulting in increased employment and workplace safety in the agricultural sector.

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002742 - Agricultural employees trained

![Graph showing the number of agricultural employees trained over two years with targets and actual numbers](image-url)
A186 Youth Homelessness

The Office of Homeless Youth Prevention and Protection Programs (OHYPPP) works with partners and communities to establish ongoing and future funding, policy, and best practices related to improving the welfare of homeless youth in Washington. The Office’s work is guided by a 12 member advisory committee comprised of legislators, advocates, law enforcement and service providers. OHYPPP funding is allocated to four programs, each with a targeted mission, working together to increase the well-being of youth and young adults in transition: 1) Crisis Residential Centers provide short-term, semi-secure, and secure facilities for runaway youth, adolescents in conflict with their families; 2) HOPE Centers provide temporary residential placements for homeless youth under the age of 18; 3) Independent Youth Housing provides rental assistance and case management for eligible youth who have aged out of the state foster care system; and 4) Street Youth Services provide services and resources to youth under the age of 18 who are living on the street. Services can include drug/alcohol abuse intervention, counseling, emergency housing, prevention and education activities, employment skill building, advocacy, family focused services, and follow-up support.

The Washington Youth and Families fund leverages matching private foundation funds to support innovative programs for homeless youth and families.

<table>
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<th>FY 2017</th>
<th>Biennial Total</th>
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Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide support services to children and families

Expected Results
Reduction in the count of homeless youth; reunification of youth with family whenever possible and appropriate; and an improvement in the safety and health of youth facing homelessness.

A187 Small Business Retirement Marketplace

The Small Business Retirement Marketplace creates a voluntary virtual exchange where small businesses and their employees can access qualified retirement savings plans that are provided at a low costs to participants.

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</table>

Statewide Result Area: Prosperous Economy
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results
Barriers to entry into the retirement market for small businesses will be removed by educating small employers on plan availability and promoting low-cost, low-burden retirement savings vehicles. The marketplace will increase retirement plan access and participation for residents of Washington and lessen retirement savings gaps.

002747 The Small Business Retirement Marketplace creates a voluntary virtual exchange where small businesses and their employees can access qualified retirement savings plans that are provided at a low costs to participants. This measure will track the number of visitors to that virtual exchange.

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Period</th>
<th>Actual</th>
<th>Target</th>
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<tbody>
<tr>
<td>2015-17</td>
<td>Q8</td>
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<td>Q7</td>
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<tr>
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<td>Q1</td>
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002747 - Small Business Retirement Marketplace virtual exchange visits

![Graph showing targets and actuals for virtual exchange visits from Sep-16 to Jun-17](graph.png)
<table>
<thead>
<tr>
<th></th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>Biennial Total</th>
</tr>
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<tbody>
<tr>
<td>FTE's</td>
<td>272.8</td>
<td>277.2</td>
<td>275.0</td>
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<tr>
<td>GFS</td>
<td>$60,162,000</td>
<td>$61,103,000</td>
<td>$121,265,000</td>
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<td>Other</td>
<td>$189,838,000</td>
<td>$178,145,000</td>
<td>$367,983,000</td>
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<td>Total</td>
<td>$250,000,000</td>
<td>$239,248,000</td>
<td>$489,248,000</td>
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