

**IN THE NARRATIVES THAT FOLLOW:**

(★) Indicates that Governor Gregoire has tentatively chosen to include the item in her 2012 supplemental budget proposal in November.

**ALSO NOTE:**

- ▶ Many items will require notice to clients or providers.
- ▶ Many items will require legislation.
- ▶ Impact descriptions, dollar amounts and effective dates are preliminary and subject to revision due to caseload forecast changes and other adjustments. Numbers have been rounded and may not exactly match numbers in the listing of *General Fund Reduction Alternatives* beginning on page 27.
- ▶ Unless otherwise noted, all dollar amounts are General Fund-State.
- ▶ Dates for eliminations and reductions in services vary. Dates may vary for elimination and an alternative reduction, too, for the same program or service.

## GENERAL GOVERNMENT

### CENTRAL SERVICES CHARGES/STATEWIDE

**Reduce central services and related charges to state agencies (★) \$16.0 million**

Requires state agencies to control costs and demands for service. Total central service billings to client agencies will be reduced by approximately \$50 million, roughly half in General Fund-State savings.

**Reduce agency budgets by 10 percent (★) \$1.9 million**

Affects agencies with 26 or more FTEs (full-time equivalent employees) and GF-S biennial budgets of less than \$10 million.

**Reduce small agency budgets by 5 percent (★) \$1.4 million**

Affects agencies with 25 or fewer FTEs.

### DEPARTMENT OF COMMERCE

**Eliminate essential needs and housing support program \$45.7 million**

Terminates grants to 16,170 low-income individuals.

**Alternative: Eliminate essential needs and housing funds. Provide community-based housing and case-management services to mental health and developmentally disabled clients discharged from institutions. (★) \$35.7 million**

Provides \$10 million flex funding for housing and treatment service providers for case-management services to recently de-institutionalized individuals.

**Eliminate sexual assault formula grants \$9.5 million**

Terminates state funds for grants to the 39 community programs that deliver prevention and treatment services to victims of sexual assault. Annually, more than 85,000 individuals are served. Programs take in about 10,000 new clients, 57 percent of whom are children.

**Alternative: Reduce grants by 20 percent (★) \$3.0 million**

**Eliminate Innovation Research Team (STARS) and reduce the Economic Development Commission (★) \$2.5 million**

Terminates STARS, which are teams of scientists who develop new technologies to keep Washington competitive in the green economy. Reduces the state Economic Development Commission, which will delay the update of the state's Strategic Economic Development Plan.

**Require competitive process for local economic development organizations and reduce state funding by 30 percent (★) \$2.5 million**

Moves to a competitive process to access funding so that associations with projects of greatest promise are funded. Cuts funding to local economic development organizations.

**Eliminate victim witness support** **\$1.8 million**  
Ends grants to victim witness programs in each of the 39 county prosecutor offices. Annually, the programs assist 43,000 crime victims and witnesses in pursuing prosecution.

**Alternative: Reduce grants by 20 percent (★)** **\$570,000**

**Eliminate Homeless Assistance program** **\$1.7 million**  
Terminates program that provides rental assistance to 1,590 people annually.

**Eliminate community services block grants (★)** **\$1.4 million**  
Terminates state funding for approximately 690,000 people in 276,000 households who now receive housing, nutrition, employment and emergency food and shelter services.

**Eliminate grants for domestic violence legal advocacy** **\$1.4 million**  
Terminates grants to 48 community-based, domestic violence prevention programs that assist with protection orders and divorce and separation papers. In fiscal year 2011, nearly 5,680 individuals were served.

**Alternative: Reduce grants by 20 percent (★)** **\$564,000**

**Eliminate community mobilization grants (★)** **\$1.2 million**  
Terminates grants that counties use to help prevent and reduce substance abuse and violence. More than 175,000 youths and adults were served in the 2009–11 biennium.

**Eliminate victims services** **\$1.2 million**  
Terminates funding for 13 regional centers that deliver 24-hour crisis intervention.

**Alternative: Reduce by 20 percent (★)** **\$526,000**

**Eliminate State Drug Task Force (★)** **\$808,000**  
Ends state funding for the Multi-Jurisdictional Narcotics Drug Task Force, which will cause closure of seven of 19 local task forces. In fiscal year 2009, this program helped dismantle 170 criminal organizations. Other funding is available.

**Eliminate state energy policy unit** **\$720,000**  
Shutters this unit which boosts the state's ability to improve energy efficiency and develop renewable energy businesses that can compete in the global marketplace.

**Alternative: Reduce program by 10 percent (★)** **\$112,000**

**Eliminate Retired Senior Volunteer Program** **\$380,000**  
Terminates funds to recruit and support volunteers in 18 programs in 32 counties. In fiscal year 2010, nearly 13,000 senior volunteers provided more than 2 million hours of service to communities.

**Reduce dispute resolution center funding (★)** **\$375,000**  
Reduces state grants by 60 percent for 21 local dispute resolution centers, which offer mediation services and training. More than 80,000 individuals were served in 2009. Shifts focus to housing foreclosure mediation services.

<b>Reduce Long-Term Care Ombudsman grants (★)</b>	<b>\$327,000</b>
Cuts grants by 20 percent for 12 regional ombudsman offices that train volunteers who investigate and mitigate complaints from residents (and their families) of long-term care facilities and adult family homes.	
<b>Eliminate Asset Building program (★)</b>	<b>\$324,000</b>
Ends funding for services such as free tax preparation, foreclosure assistance, credit counseling and small-business training to thousands of low-income working families.	
<b>Reduce support for administration of community services and housing programs (★)</b>	<b>\$270,000</b>
Reduces the management and administrative support of programs recommended for elimination or reduction, including asset building, community services block grant, New Americans, Retired Senior Volunteer and crime victims services. Applies to second year of the biennium.	
<b>Eliminate New Americans Program (★)</b>	<b>\$250,000</b>
Terminates program that helped 1,780 legal immigrants become naturalized citizens in fiscal year 2011.	
<b>Reduce international trade and business development activities (★)</b>	<b>\$100,000</b>
Cuts market development assistance, business matchmaking services at trade shows and trade missions that support international trade. Will hamper state's ability to promote Washington products internationally.	

## **DEPARTMENT OF ENTERPRISE SERVICES**

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<b>Shift state support for contracts unit and reduce support (★)</b>	<b>\$965,000</b>
Moves the contracts unit's state funding to dedicated sources. Reduces state funding for utilities, operations and maintenance services to legislative agencies, and shifts funding for the Capital Projects Advisory Review Board to the capital budget.	

## **DEPARTMENT OF LABOR AND INDUSTRIES**

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<b>Reduce funding for Crime Victims Compensation program (★)</b>	<b>\$2.2 million</b>
Cuts state funding with no change in client benefits. Higher level of federal benefits will offset the loss of state funds.	
<b>Use fees for factory assembled structures and reduce administration (★)</b>	<b>\$1.2 million</b>
Shifts program that inspects mobile and modular homes and other built structures to fee basis. Will not reduce the number of inspections. Also cuts funding for department administration.	

## **MILITARY DEPARTMENT**

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<b>Close selected armories and reduce administration (★)</b>	<b>\$1.6 million</b>
Reduces number of local armories from 32 to 28 (Everett, Prosser, Pullman and Tacoma) and cuts the department's administration and facilities management.	

## DEPARTMENT OF REVENUE

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**Reduce expenditures in non-revenue generating activities (★) \$7.3 million**  
 Cuts spending by 3.5 percent without affecting revenue collections by holding vacancies in non-revenue-generating positions, reducing telephone assistance and customer service, and cutting support for tax policy, fiscal analysis and rule making.

## ATTORNEY GENERAL'S OFFICE

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**Eliminate the Homicide Incident Tracking System and reduce the Criminal Investigation Program (★) \$1.2 million**  
 Terminates HITS, which is used to track and solve violent crimes. HITS information is available through other federal and regional databases. HITS and CIP provide services that local law enforcement agencies could receive elsewhere, or pay the state or other entity to provide. Retains 20 percent of CIP funding to continue provision of some services to very small counties.

## COURTS/JUDICIAL AGENCIES

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**Reduce by 10 percent (★) \$22.2 million**

**Eliminate Parents Representation program (effective July 1, 2012) \$11.5 million**  
 Terminates program that provides low-income parents in dependency proceedings with the assistance of state-funded attorneys. (included in the 10% reduction)

## OFFICE OF THE GOVERNOR

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**Reduce by 10 percent (★) \$1.1 million**

## LEGISLATURE

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**Reduce by 10 percent (★) \$14.2 million**

## SECRETARY OF STATE

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**Reduce administrative and other costs (★) \$3.1 million**  
 Cuts administration, closes library branch in Washington State Penitentiary eastern complex, scales back State Library services and supplies, reduces TVW funding by 7 percent and other actions.