

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.

Account	FY 2020	FY 2021	Biennial Total
FTE	3.7	3.7	3.7
001 General Fund			
001-1 State	\$1,091,000	\$4,000	\$1,095,000
001-2 Federal	\$7,617,000	\$8,890,000	\$16,507,000
001 Account Total	\$8,708,000	\$8,894,000	\$17,602,000

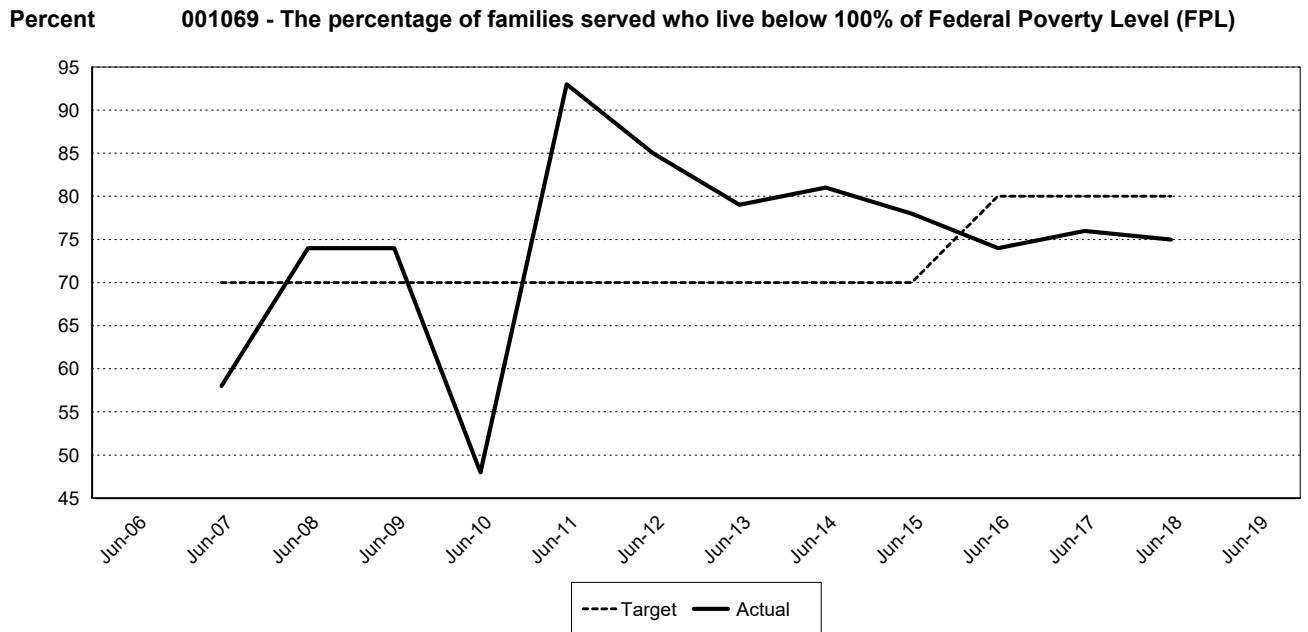
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide support services to children and families

Expected Results

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

001069 Community Services Block Grant. Percent of low income individuals receiving one or more non-emergency service from a community action agency who make progress during the period.			
Biennium	Period	Actual	Target
2017-19	A3		
	A2	75%	80%
2015-17	A3	76%	80%
	A2	74%	80%

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A005 Developmental Disabilities Council

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. The goal is for people with intellectual/developmental disabilities to live meaningful lives based on the values of self-determination, integration, and inclusion of individuals into the community. 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.

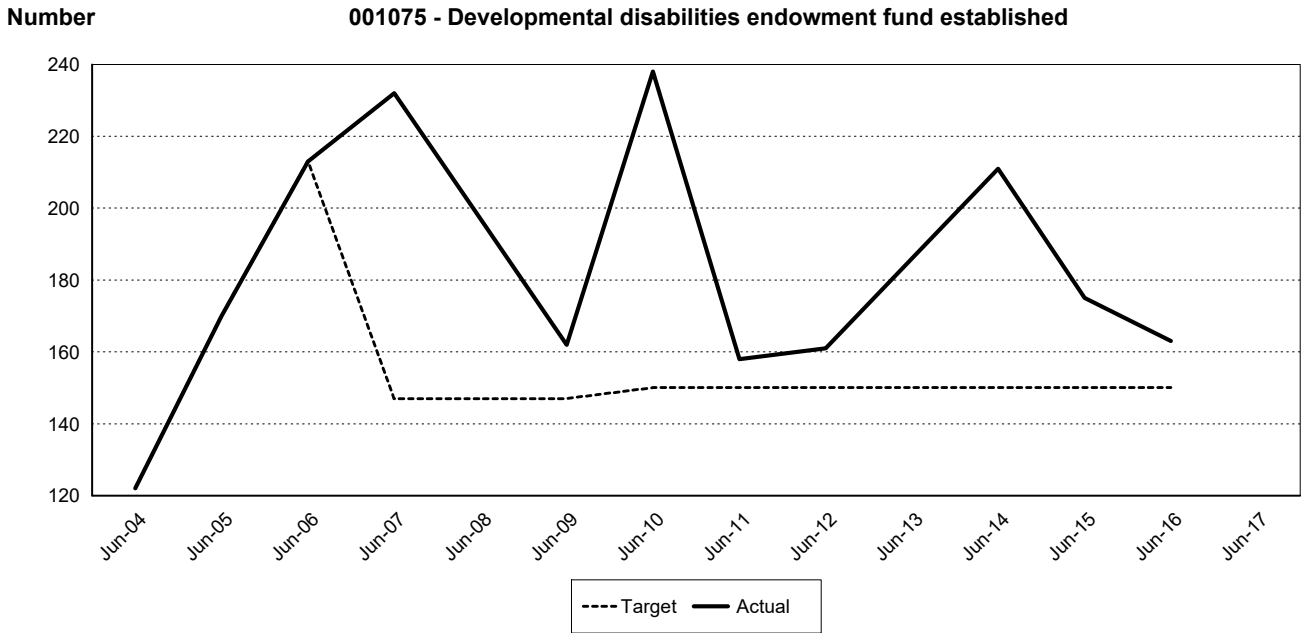
Account	FY 2020	FY 2021	Biennial Total
FTE	8.0	8.0	8.0
001 General Fund			
001-1 State	\$57,000	\$57,000	\$114,000
001-2 Federal	\$1,281,000	\$1,281,000	\$2,562,000
001 Account Total	\$1,338,000	\$1,338,000	\$2,676,000

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.

001075 Number of persons for whom a developmental disabilities endowment trust fund is established.			
Biennium	Period	Actual	Target
2015-17	A3		
	A2	163	150



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. 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. The Achieving a Better Life Experience (ABLE) program is established in RCW 43.330.460. The purpose of the Governing Board is to design and establish all policies to administer the ABLE program. The Governing Board and the operation of the ABLE will be funded by fees generated by the program. The Office of the Developmental Disabilities Ombuds is established in RCW 43.382.

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Account	FY 2020	FY 2021	Biennial Total
FTE	18.0	18.5	18.3
263 Community and Economic Development Fee Account			
263-1 State	\$531,000	\$554,000	\$1,085,000
001 General Fund			
001-1 State	\$3,169,000	\$3,024,000	\$6,193,000

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. People with disabilities report they are more independent, financially self-sufficient, and employed. Washington's developmentally disabled citizens receive proper care and certified volunteers promptly intervene when complaints and situations of mistreatment occur.

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.

Account	FY 2020	FY 2021	Biennial Total
FTE	15.5	15.5	15.5
001 General Fund			
001-1 State	\$1,349,000	\$1,350,000	\$2,699,000
001-2 Federal	\$46,877,000	\$40,747,000	\$87,624,000
001 Account Total	\$48,226,000	\$42,097,000	\$90,323,000

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.

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002010 Median service hours per agency was selected as measure to allow analysis of agency performance in monitoring.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	190	375
2017-19	Q8	187	375
	Q7	195	375
	Q6	345	375
	Q5	287	375
	Q4	316	375
	Q3	305.5	375
	Q2	375	375
	Q1	298.75	375
2015-17	Q8		400
	Q7	372.75	375
	Q6	375.96	375
	Q5	443	375
	Q4		475
	Q3	577.4	475
	Q2	492.55	475
	Q1	476	365

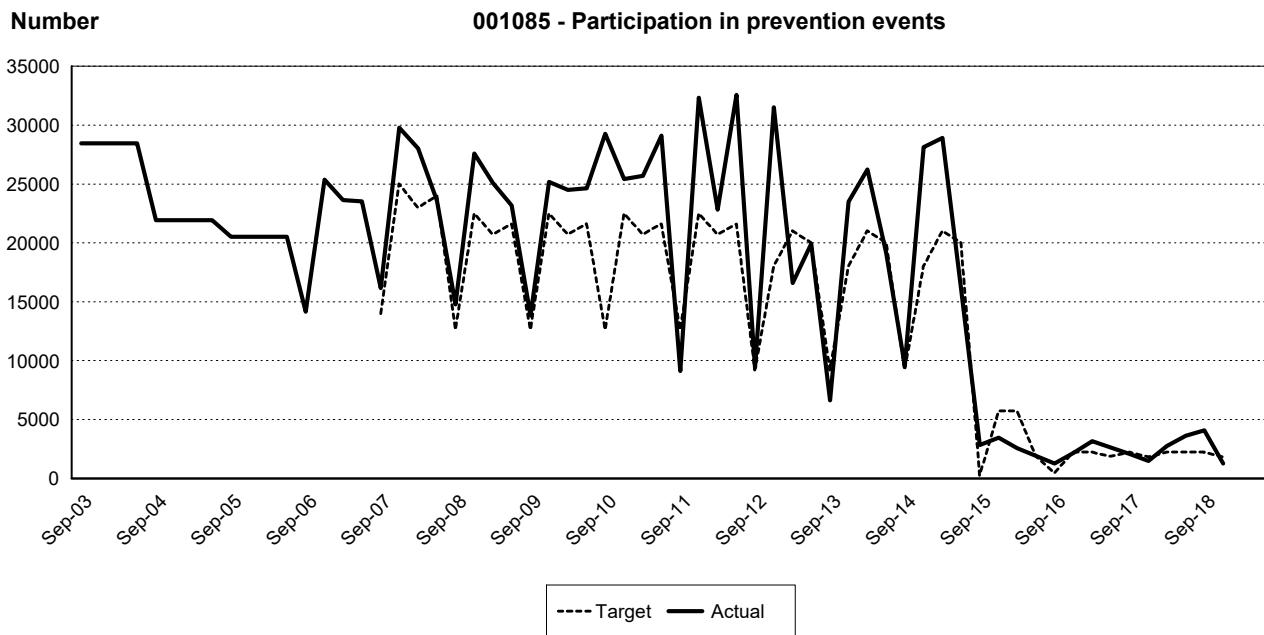
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Number

002010 - Median Hours of Service Delivered Per Agency



001085 Number of people who participated in prevention presentations/events.			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6	1,252	1,800
	Q5	4,080	2,200
	Q4	3,611	2,200
	Q3	2,746	2,200
	Q2	1,491	1,800
	Q1	2,083	2,200
2015-17	Q8		1,850
	Q7	3,148	2,200
	Q6	2,161	2,200
	Q5	1,250	450
	Q4		1,850
	Q3	2,551	5,700
	Q2	3,461	5,700
	Q1	2,825	220



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.

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Account	FY 2020	FY 2021	Biennial Total
FTE	12.2	11.5	11.9
001 General Fund			
001-1 State	\$9,721,000	\$9,831,000	\$19,552,000
001-2 Federal	\$3,875,000	\$4,101,000	\$7,976,000
001 Account Total	\$13,596,000	\$13,932,000	\$27,528,000
777 Prostitution Prevention and Intervention Account			
777-1 State	\$13,000	\$13,000	\$26,000

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

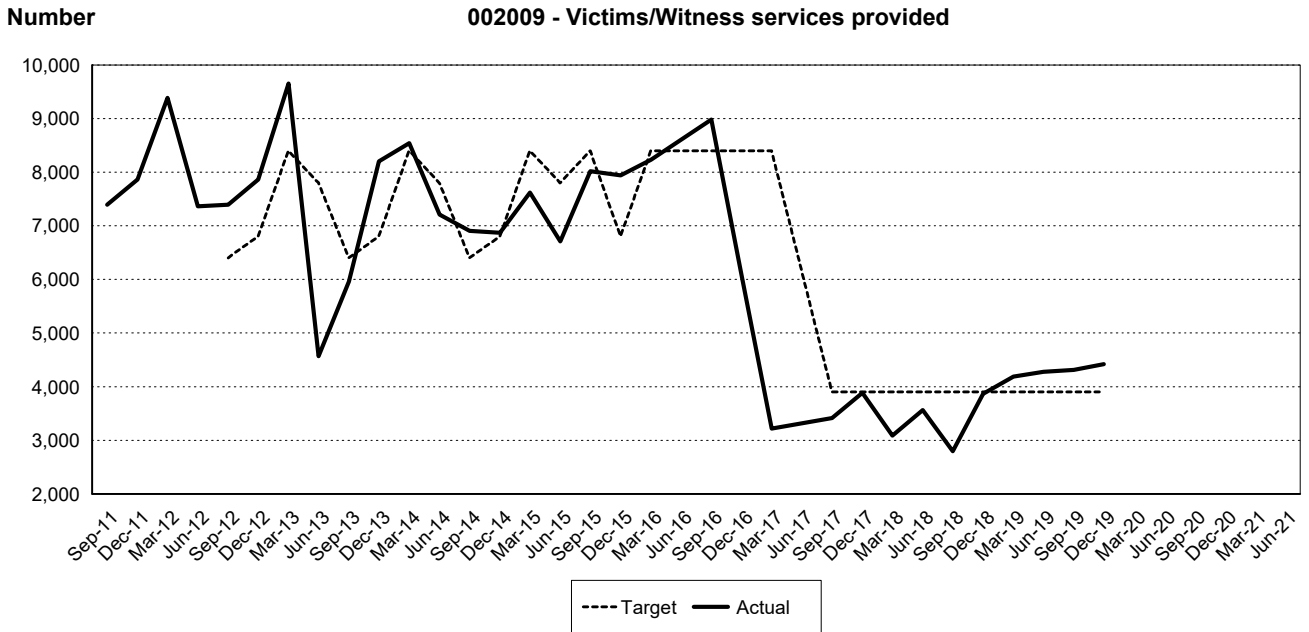
Expected Results

Law enforcement, prosecutors, and victim advocates work together to support victim participation in the criminal justice system to hold offenders accountable for their crimes

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002009 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.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	4,418	3,900
	Q1	4,312	3,900
2017-19	Q8	4,277	3,900
	Q7	4,190	3,900
	Q6	3,865	3,900
	Q5	2,799	3,900
	Q4	3,561	3,900
	Q3	3,086	3,900
	Q2	3,882	3,900
	Q1	3,414	3,900
2015-17	Q8		
	Q7	3,218	8,400
	Q6	6,096	8,400
	Q5	8,983	8,400
	Q4		8,400
	Q3	8,231	8,400
	Q2	7,939	6,800
	Q1	8,018	8,400

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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. The Long-term Care Ombudsman Program partners with the Office of Public Guardianship, to develop and offer training targeted to the legal community and persons working long-term care facilities. The training focuses on the different types of decision-making authority that guardians, persons with powers of attorney, and persons with surrogate health care decision-making authority have. 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.

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$1,508,000	\$1,546,000	\$3,054,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

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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.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	83%	85%
	Q1	76%	85%
2017-19	Q8	88%	85%
	Q7	82%	85%
	Q6	95%	85%
	Q5	85%	85%
	Q4	83%	85%
	Q3	92%	85%
	Q2	70%	85%
	Q1	74%	85%
2015-17	Q8	78%	85%
	Q7	75%	85%
	Q6	84.5%	85%
	Q5	85%	85%
	Q4	84%	85%
	Q3	82%	85%
	Q2	76.46%	85%
	Q1	83.6%	85%



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.

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Account	FY 2020	FY 2021	Biennial Total
FTE	6.8	7.8	7.3
001 General Fund			
001-2 Federal	\$43,921,000	\$44,122,000	\$88,043,000

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.

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.

Account	FY 2020	FY 2021	Biennial Total
FTE	6.8	0.3	3.6
17L Foreclosure Fairness Account			
17L-6 Non-Appropriated	\$1,173,000	\$2,241,000	\$3,414,000
001 General Fund			
001-1 State	\$1,490,000	\$445,000	\$1,935,000

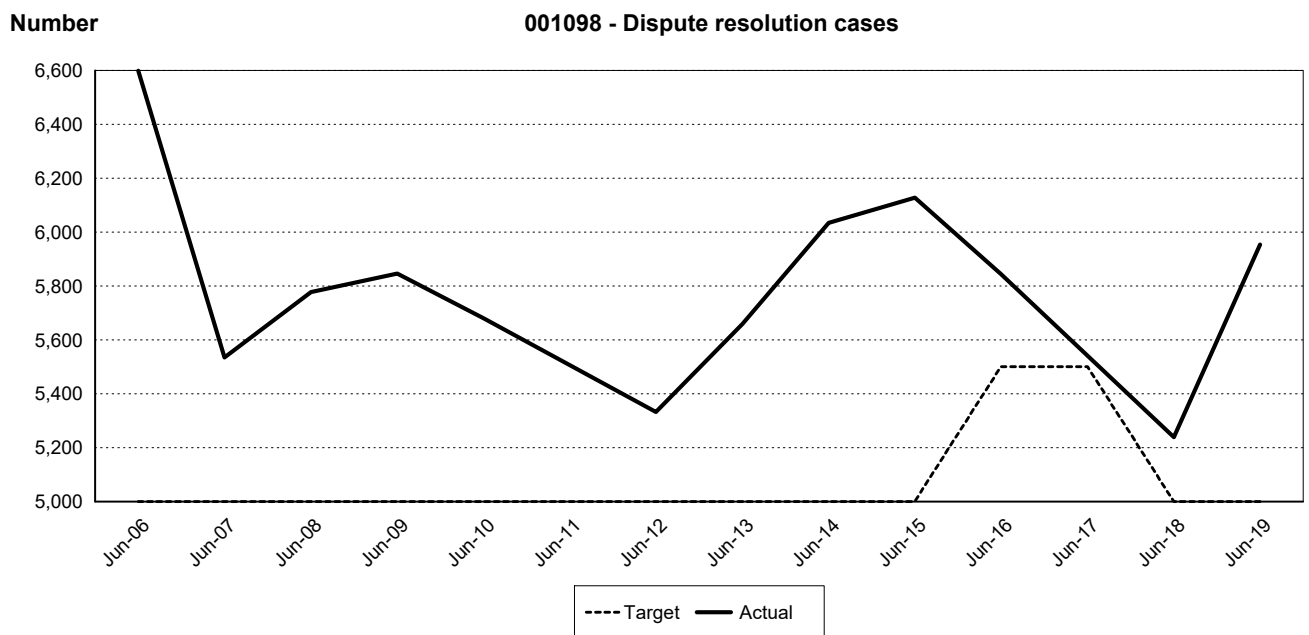
Statewide Result Area: Prosperous Economy
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

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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.

001098 Number of non-litigation cases			
Biennium	Period	Actual	Target
2017-19	A3	5,954	5,000
	A2	5,239	5,000
2015-17	A3		5,500
	A2	5,844	5,500



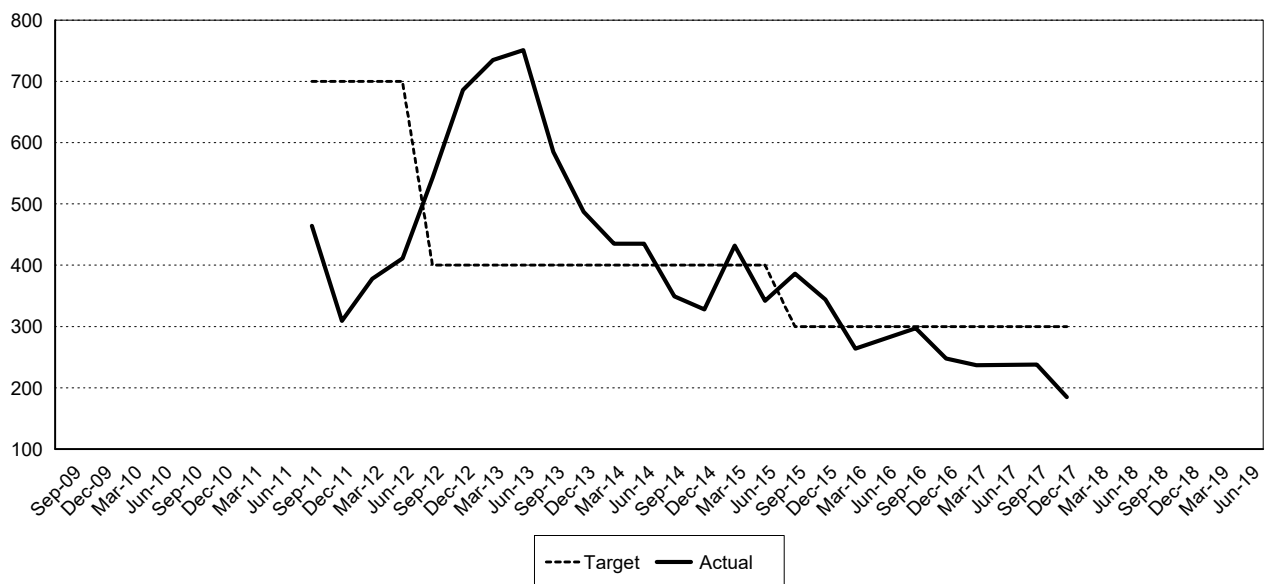
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002023 The Foreclosure Fairness Program provides counseling, mediation and legal assistance to homeowners. For RPM, we will track the number of mediation services provided each quarter which have been verified with a certification.

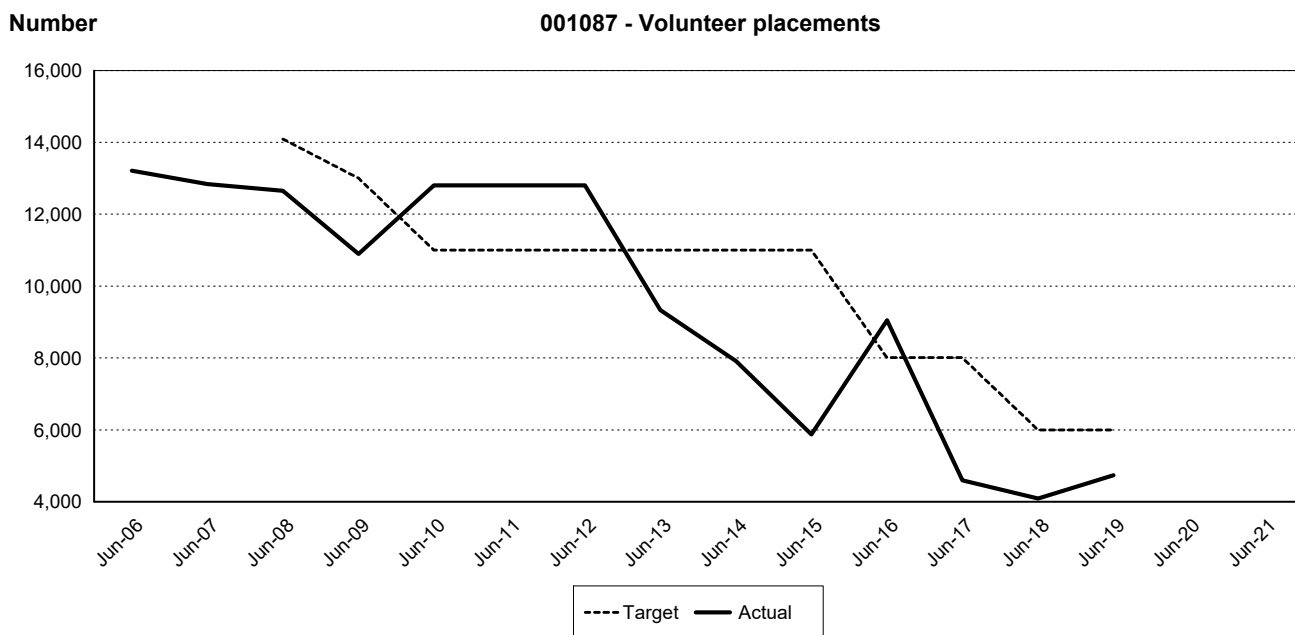
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	185	300
	Q1	238	300
2015-17	Q8		300
	Q7	237	300
	Q6	248	300
	Q5	297	300
	Q4		300
	Q3	264	300
	Q2	344	300
	Q1	386	300

Number

002023 - Foreclosure Fairness Mediation Referrals Administered



001087 Number of volunteer placements.				
Biennium	Period	Actual	Target	
2019-21	A3			
	A2			
2017-19	A3	4,736	6,000	
	A2	4,090	6,000	
2015-17	A3	4,591	8,000	
	A2	9,046	8,000	



A025 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.

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Account	FY 2020	FY 2021	Biennial Total
FTE	52.5	62.0	57.3
12C Affordable Housing for All Account			
12C-1 State	\$64,000	\$65,000	\$129,000
084 Building Code Council Account			
084-1 State	\$1,000	\$2,000	\$3,000
263 Community and Economic Development Fee Account			
263-1 State	\$365,000	\$373,000	\$738,000
14M Financial Fraud and Identity Theft Crimes Investigation and Prosecution Account			
14M-1 State	\$22,000	\$22,000	\$44,000
17L Foreclosure Fairness Account			
17L-6 Non-Appropriated	\$54,000	\$55,000	\$109,000
001 General Fund			
001-1 State	\$8,700,000	\$10,360,000	\$19,060,000
001-2 Federal	\$2,405,000	\$2,383,000	\$4,788,000
001-7 Private/Local	\$92,000	\$618,000	\$710,000
001 Account Total	\$11,197,000	\$13,361,000	\$24,558,000
10B Home Security Fund Account			
10B-1 State	\$308,000	\$295,000	\$603,000
22S Landlord Mitigation Program Account			
22S-6 Non-Appropriated	\$30,000	\$30,000	\$60,000
06K Lead Paint Account			
06K-1 State	\$25,000	\$16,000	\$41,000
107 Liquor Excise Tax Account			
107-1 State	\$121,000	\$174,000	\$295,000
501 Liquor Revolving Account			
501-1 State	\$9,000	\$7,000	\$16,000
205 Mobile Home Park Relocation Account			
205-6 Non-Appropriated	\$99,000	\$88,000	\$187,000
489 Pension Funding Stabilization Account			
489-1 State	\$807,000	\$809,000	\$1,616,000
887 Public Facility Construction Loan Revolving Account			
887-1 State	\$91,000	\$93,000	\$184,000
058 Public Works Assistance Account			
058-1 State	\$730,000	\$705,000	\$1,435,000
22T Statewide Tourism Marketing Account			

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Account	FY 2020	FY 2021	Biennial Total
22T-1 State	\$45,000	\$30,000	\$75,000
532 Washington Housing Trust Fund			
532-1 State	\$822,000	\$837,000	\$1,659,000

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.

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.

Account	FY 2020	FY 2021	Biennial Total
FTE	24.0	24.0	24.0
887 Public Facility Construction Loan Revolving Account			
887-1 State	\$351,000	\$368,000	\$719,000

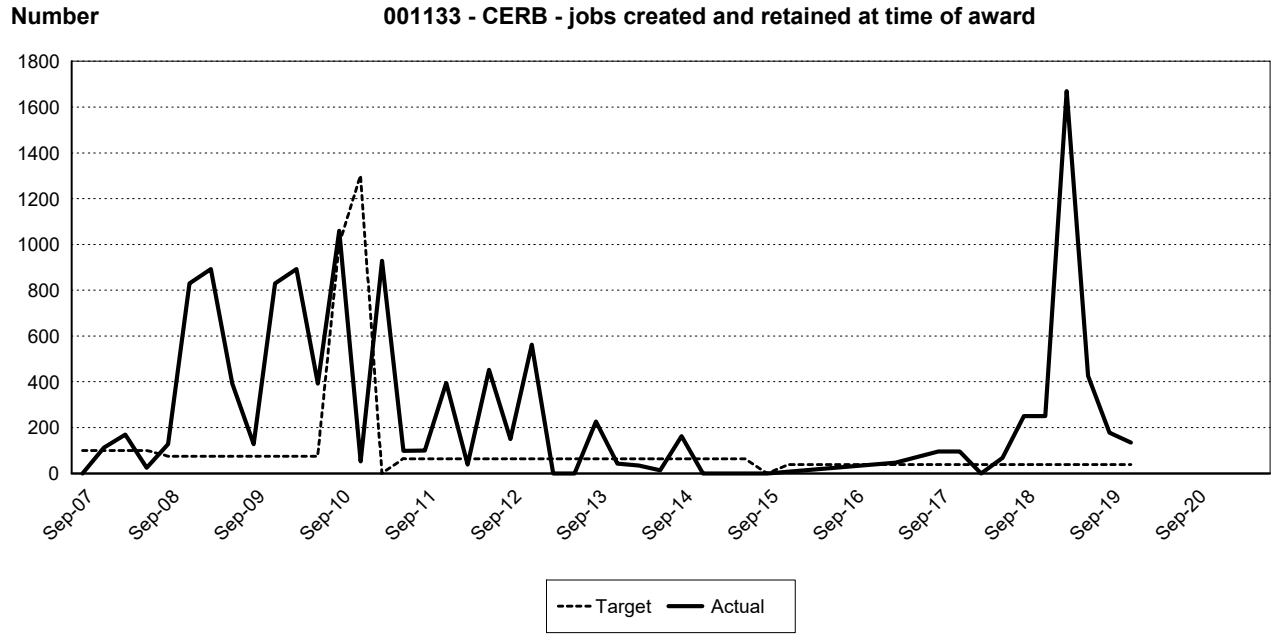
Statewide Result Area: Prosperous Economy
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

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.

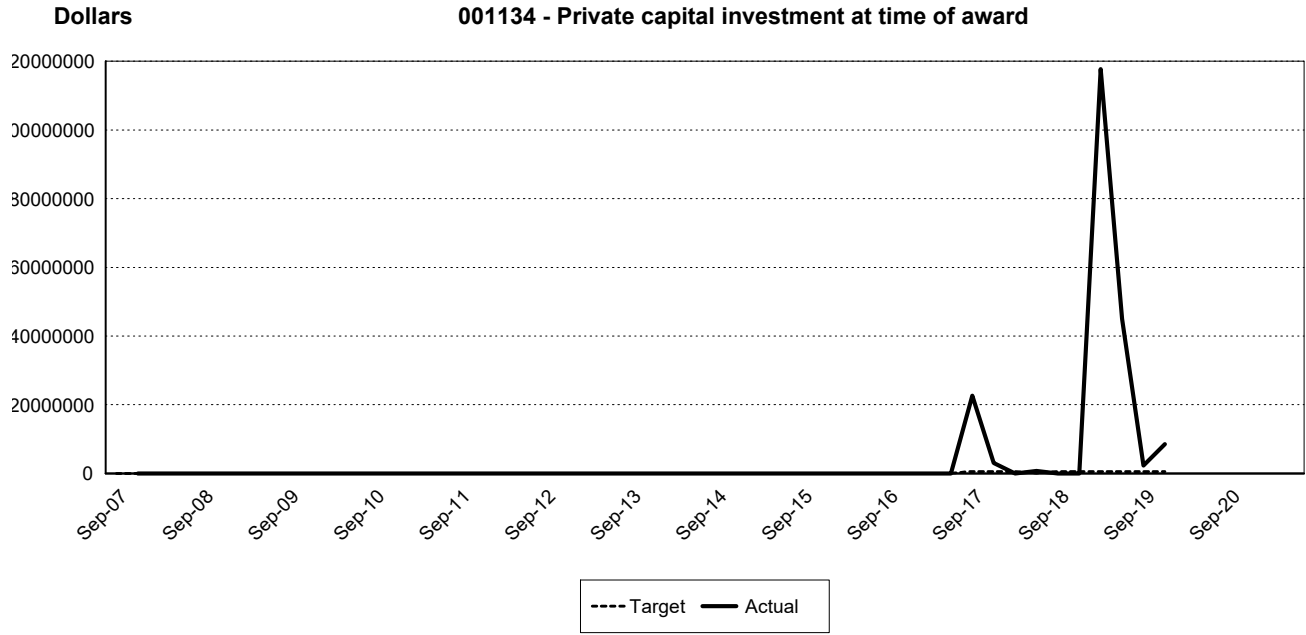
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001133 Estimated number of jobs created and retained as a result of infrastructure investments through CERB.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	134	37
	Q1	178	37
2017-19	Q8	426	37
	Q7	1,670	37
	Q6	250	37
	Q5	250	37
	Q4	68	37
	Q3	0	37
	Q2	96	37
	Q1	95	37
2015-17	Q8		37
	Q7	47	37
	Q6		37
	Q5		37
	Q4		37
	Q3		37
	Q2		37
	Q1	0	0



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001134 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.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	\$8,500,000	\$500,000
	Q1	\$2,282,000	\$500,000
2017-19	Q8	\$45,000,000	\$500,000
	Q7	\$117,736,024	\$500,000
	Q6	\$0	\$500,000
	Q5	\$0	\$500,000
	Q4	\$750,000	\$50,000
	Q3	\$0	\$500,000
	Q2	\$3,000,000	\$500,000
	Q1	\$22,600,000	\$500,000
2015-17	Q8	\$37.74	\$18.46
	Q7		\$18.46
	Q6		\$18.46
	Q5		\$18.46
	Q4		\$18.46
	Q3		\$18.46
	Q2		\$18.46
	Q1	\$0	\$0



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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Account	FY 2020	FY 2021	Biennial Total
FTE	18.5	18.5	18.5
084 Building Code Council Account			
084-1 State	\$6,000	\$7,000	\$13,000
263 Community and Economic Development Fee Account			
263-1 State	\$3,000	\$79,000	\$82,000
195 Energy Account			
195-6 Non-Appropriated	\$116,000	\$15,000	\$131,000
10R Energy Freedom Account			
10R-1 State	\$3,000	\$2,000	\$5,000
001 General Fund			
001-1 State	\$2,852,000	\$2,629,000	\$5,481,000
001-2 Federal	\$1,399,000	\$5,632,000	\$7,031,000
001-7 Private/Local	\$22,000	\$108,000	\$130,000
001 Account Total	\$4,273,000	\$8,369,000	\$12,642,000
150 Low-Income Weatherization and Structural Rehab. Assistance Account			
150-1 State	\$0	\$1,199,000	\$1,199,000

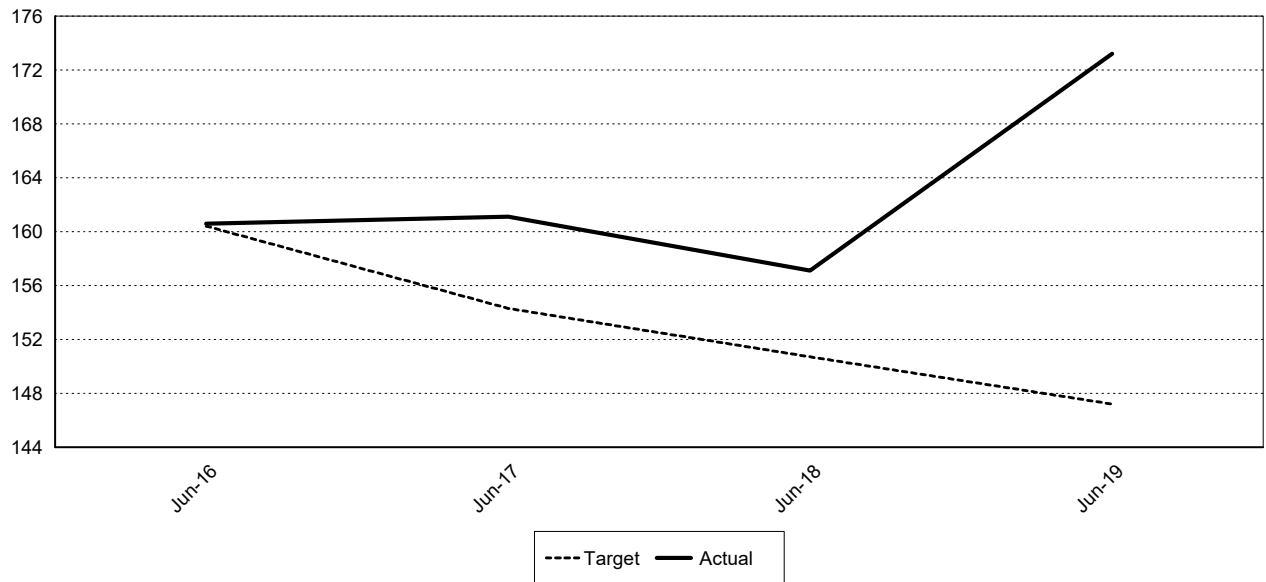
Statewide Result Area: Prosperous Economy
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

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.			
Biennium	Period	Actual	Target
2017-19	A3	173.2	147.2
	A2	157.1	150.7
2015-17	A3	161.1	154.3
	A2	160.6	160.4

Number 002745 - Decrease non-electric fossil fuel consumption associated with residential and commercial end users f



A050 Broadband Capacity Building

Broadband capacity building supports Washington State’s transition to a digitally-based economy. The program does this by collecting data and initiating activities that identify opportunities and issues in the broadband arena; monitoring, tracking and encouraging statewide broadband deployment; and supporting the creation of programs that effectively promote access and adoption of broadband services around the state. The program delivers services through a mix of contracts and direct engagement. Per statute, the program contracts with a private company (Sanborn) to provide data collection and mapping services. Reporting (annually to the legislature) and community outreach services are provided by program office staff. In FY13 the program staff will begin sub-grants or procurements to support 2 new activities: local/regional technology planning and an applications contest.

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$216,000	\$214,000	\$430,000

Statewide Result Area: Prosperous Economy
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

Broadband is available to individuals, businesses and organizations in unserved and underserved areas of the state. The broadband network is maximized as an economic development and job creation tool and provides better health, education and public safety outcomes for residents of Washington.

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.

Account	FY 2020	FY 2021	Biennial Total
FTE	5.3	5.3	5.3
001 General Fund			
001-1 State	\$211,000	\$209,000	\$420,000
001-2 Federal	\$312,000	\$276,000	\$588,000
001 Account Total	\$523,000	\$485,000	\$1,008,000
06K Lead Paint Account			
06K-1 State	\$105,000	\$105,000	\$210,000

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.

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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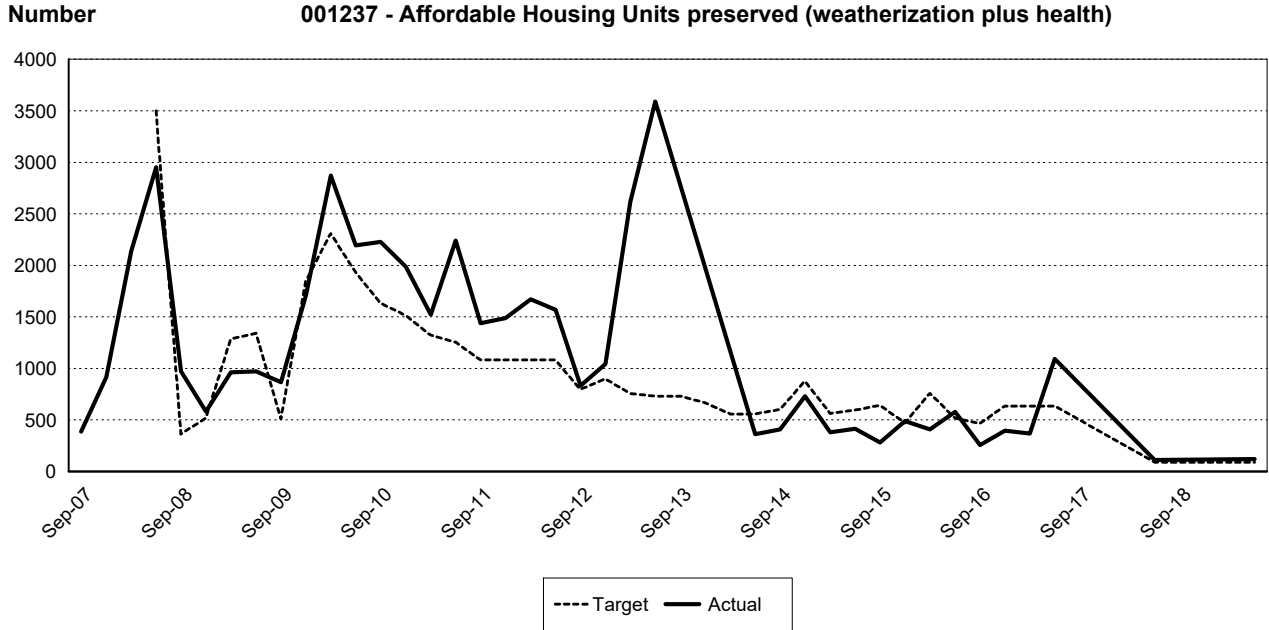
Account	FY 2020	FY 2021	Biennial Total
FTE	16.4	16.0	16.2
001 General Fund			
001-2 Federal	\$15,877,000	\$16,695,000	\$32,572,000
150 Low-Income Weatherization and Structural Rehab. Assistance Account			
150-1 State	\$100,000	\$100,000	\$200,000

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.

001237 Number of units preserved through weatherization and rehabilitation			
Biennium	Period	Actual	Target
2017-19	Q8	119	90
	Q7		
	Q6		
	Q5		
	Q4	111	90
	Q3		
	Q2		
	Q1		
2015-17	Q8	1,093	632
	Q7	366	632
	Q6	395	632
	Q5	255	463
	Q4	577	517
	Q3	407	758
	Q2	488	468
	Q1	282	639



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.

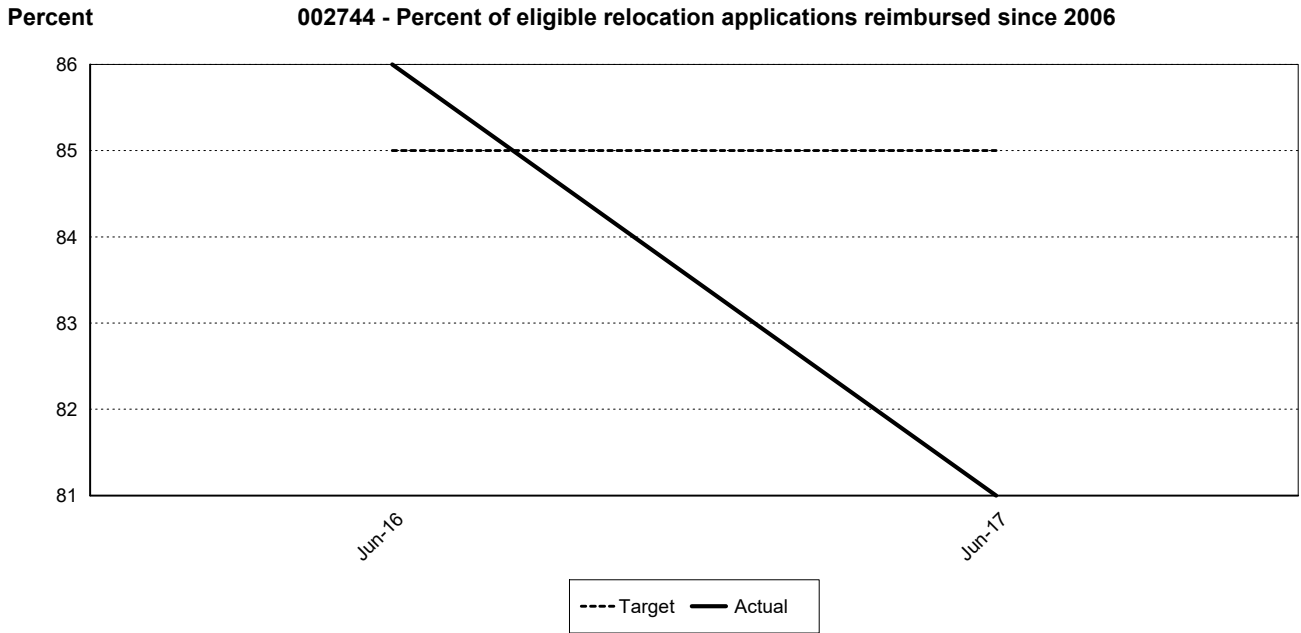
Account	FY 2020	FY 2021	Biennial Total
FTE	2.7	2.4	2.6
205 Mobile Home Park Relocation Account			
205-6 Non-Appropriated	\$652,000	\$582,000	\$1,234,000

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.

002744 Number of relocation assistance applications that result in relocation assistance.			
Biennium	Period	Actual	Target
2015-17	A3	81%	85%
	A2	86%	85%



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. Debt Update” twice a year.

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Account	FY 2020	FY 2021	Biennial Total
FTE	1.6	1.6	1.6
001 General Fund			
001-7 Private/Local	\$203,000	\$220,000	\$423,000

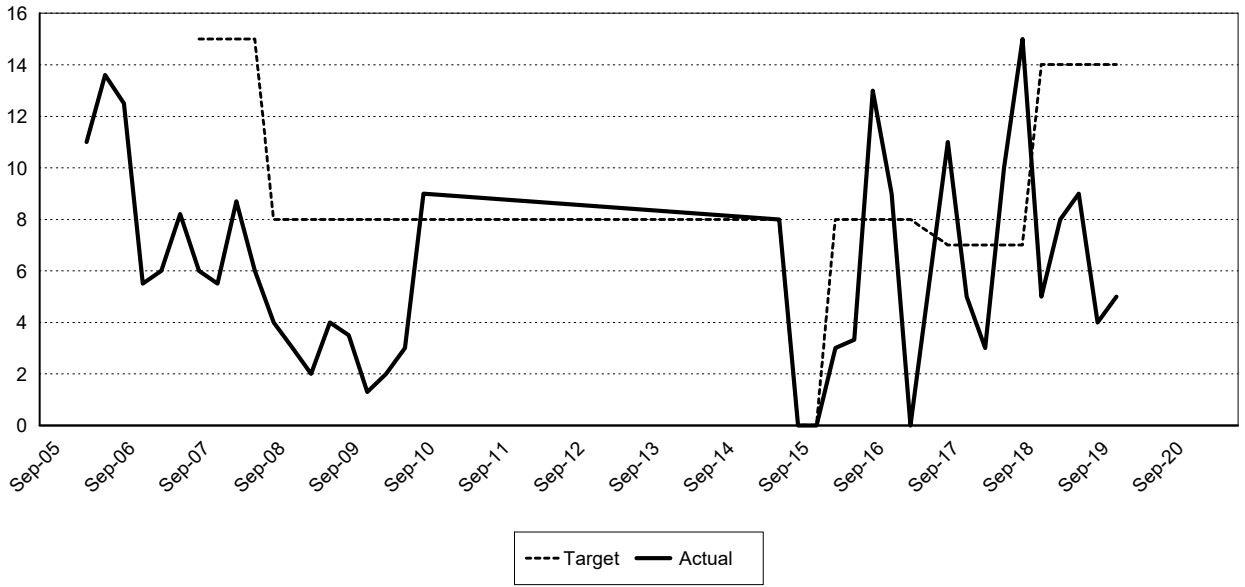
Statewide Result Area: Prosperous Economy
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

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.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	5	14
	Q1	4	14
2017-19	Q8	9	14
	Q7	8	14
	Q6	5	14
	Q5	15	7
	Q4	10	7
	Q3	3	7
	Q2	5	7
	Q1	11	7
2015-17	Q8		
	Q7	0	8
	Q6	9	8
	Q5	13	8
	Q4	3.33	8
	Q3	3	8
	Q2	0	0
	Q1	0	0

Number 001326 - Days for completed bond application submitted to final decision to applicant



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.

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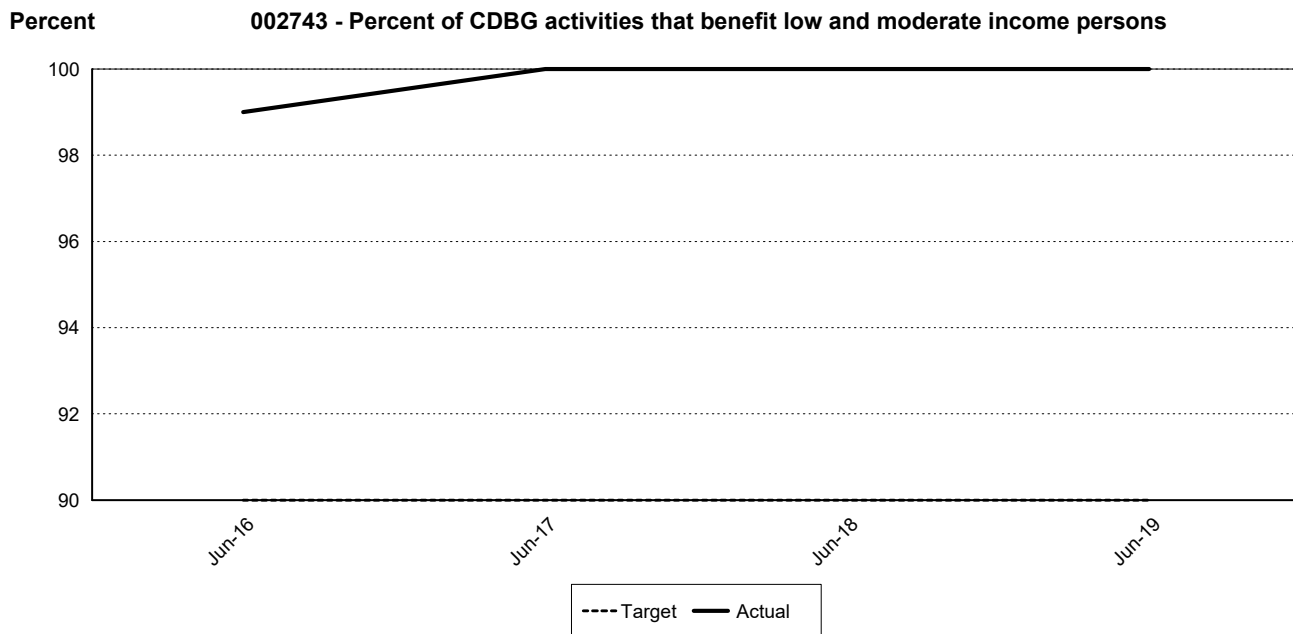
Account	FY 2020	FY 2021	Biennial Total
FTE	10.6	10.7	10.7
001 General Fund			
001-1 State	\$636,000	\$775,000	\$1,411,000
001-2 Federal	\$9,171,000	\$29,347,000	\$38,518,000
001-7 Private/Local	\$16,000	\$0	\$16,000
001 Account Total	\$9,823,000	\$30,122,000	\$39,945,000
746 Hanford Area Economic Investment			
746-6 Non-Appropriated	\$50,000	\$166,000	\$216,000
058 Public Works Assistance Account			
058-1 State	\$81,000	\$94,000	\$175,000

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.				
Biennium	Period	Actual	Target	
2017-19	A3	100%	90%	
	A2	100%	90%	
2015-17	A3	100%	90%	
	A2	99%	90%	



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.

Account	FY 2020	FY 2021	Biennial Total
05R Drinking Water Assistance Administrative Account			
05R-1 State	\$1,000	\$(1,000)	\$0
04R Drinking Water Assistance Account			
04R-1 State	\$1,000	\$(1,000)	\$0

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.

A104 Growth Management

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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	FY 2020	FY 2021	Biennial Total
FTE	5.3	4.9	5.1
001 General Fund			
001-1 State	\$2,986,000	\$2,170,000	\$5,156,000
001-2 Federal	\$255,000	\$464,000	\$719,000
001-7 Private/Local	\$357,000	\$842,000	\$1,199,000
001 Account Total	\$3,598,000	\$3,476,000	\$7,074,000
058 Public Works Assistance Account			
058-1 State	\$2,136,000	\$1,964,000	\$4,100,000

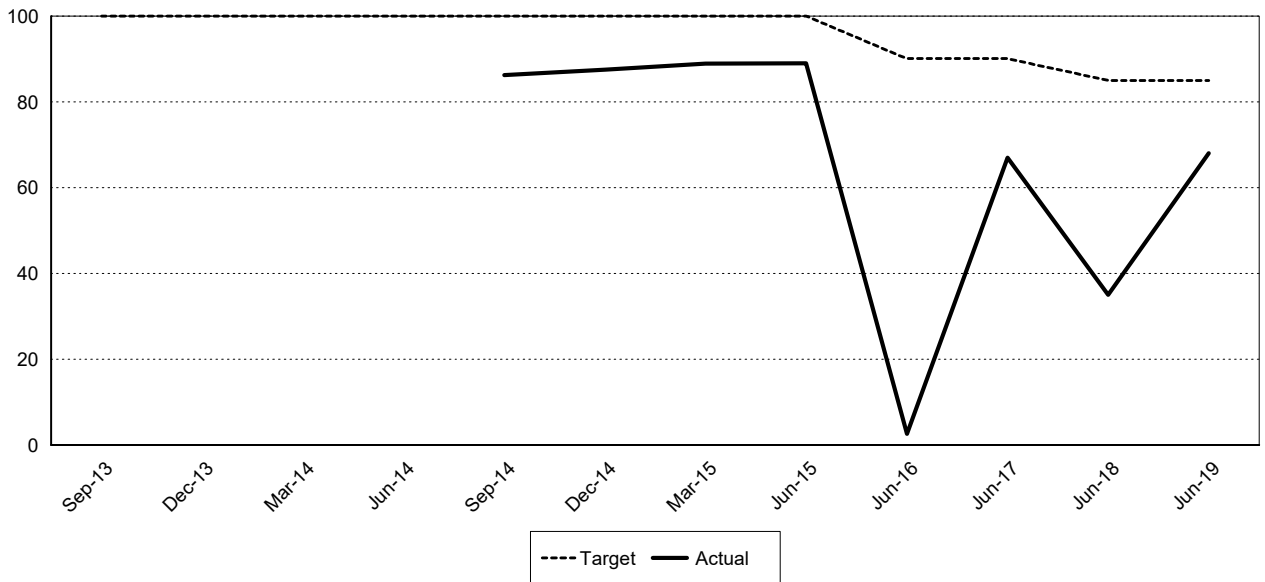
Statewide Result Area: Prosperous Economy
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

All of Washington’s cities and counties have the information required to effectively plan for future growth and economic development.

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.			
Biennium	Period	Actual	Target
2017-19	A3	68%	85%
	A2	35%	85%
2015-17	A3	67%	90%
	A2	2.6%	90%

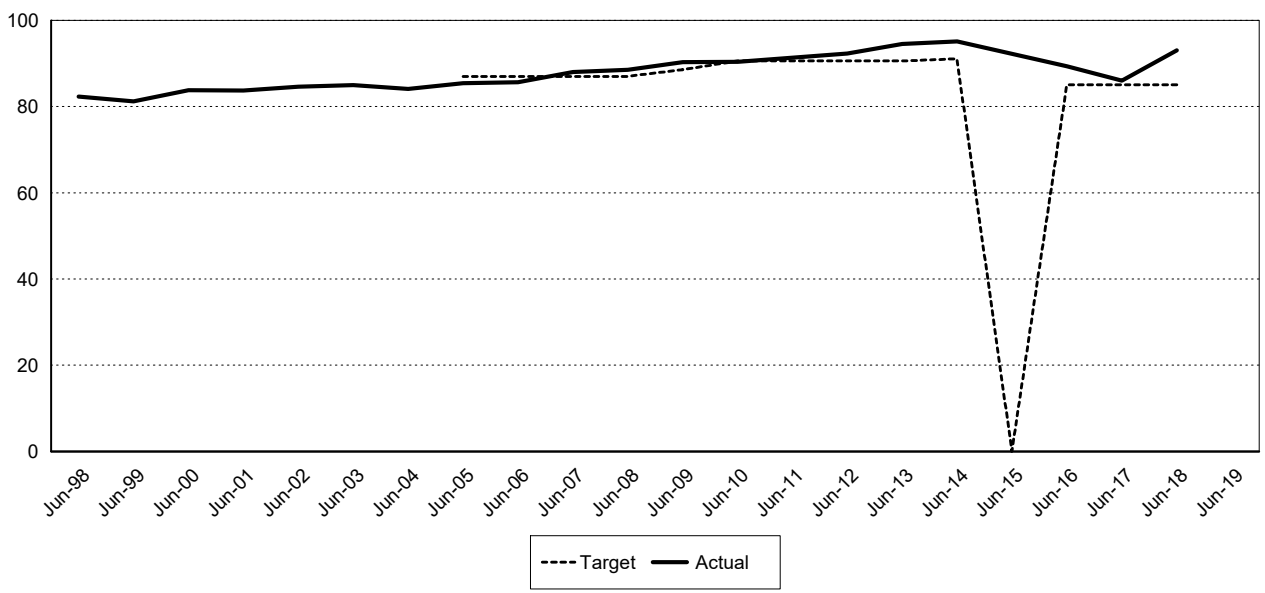
Percent 002634 - Percent of City/County actions complying with Growth Management Act before the deadline.



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.

Biennium	Period	Actual	Target
2017-19	A3		
	A2	93%	85%
2015-17	A3	86%	85%
	A2	89.33%	85%

Percent 001185 - Urban Growth Areas



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).

Account	FY 2020	FY 2021	Biennial Total
FTE	4.3	5.6	5.0
107 Liquor Excise Tax Account			
107-1 State	\$416,000	\$580,000	\$996,000

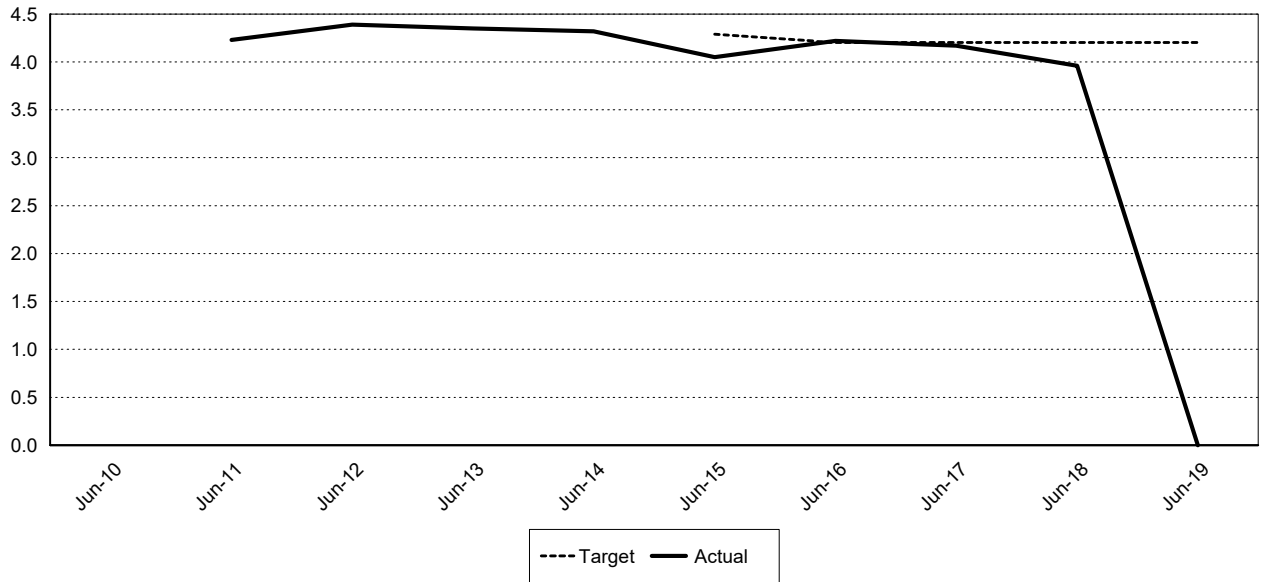
Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Support democratic processes and government accountability

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.			
Biennium	Period	Actual	Target
2017-19	A3	0	4.2
	A2	3.96	4.2
2015-17	A3	4.17	4.2
	A2	4.22	4.2

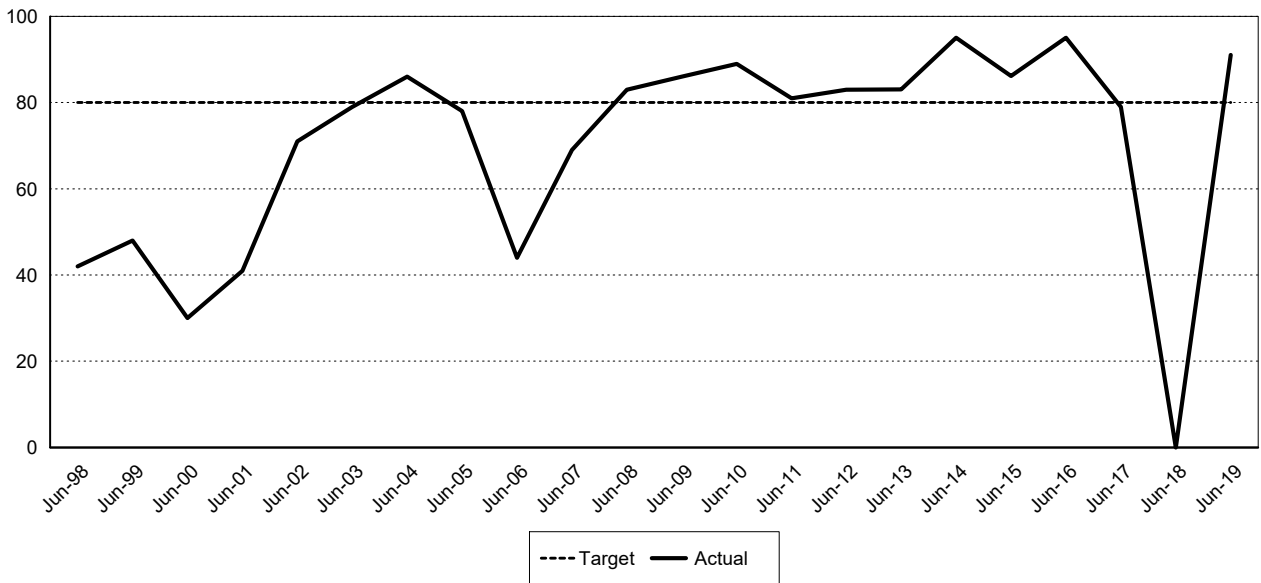
Number **002665 - Customer survey average rating of overall satisfaction with local government fiscal notes**



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.

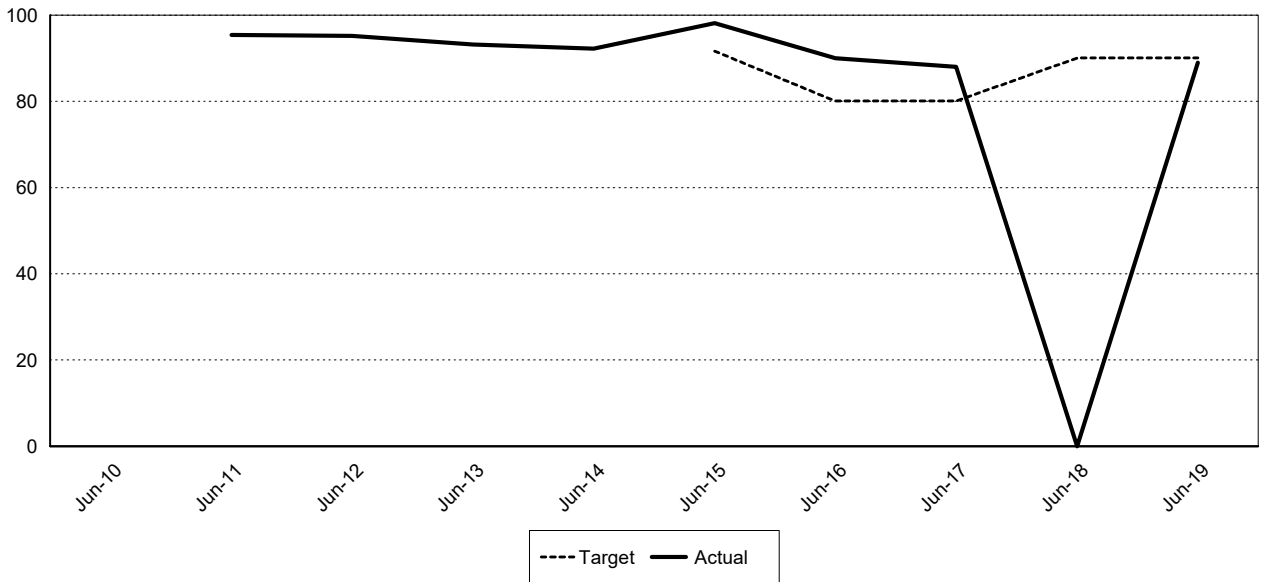
Biennium	Period	Actual	Target
2017-19	A3	91%	80%
	A2	0%	80%
2015-17	A3	79%	80%
	A2	95%	80%

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



<p>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.</p>				
Biennium	Period	Actual	Target	
2017-19	A3	89%	90%	
	A2	0%	90%	
2015-17	A3	88%	80%	
	A2	90%	80%	

Percent 002667 - Percentage of Local government Fiscal notes submitted that didn't require a revision.



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).

Account	FY 2020	FY 2021	Biennial Total
FTE	7.8	7.8	7.8
058 Public Works Assistance Account			
058-1 State	\$1,242,000	\$1,255,000	\$2,497,000

Statewide Result Area: **Prosperous Economy**

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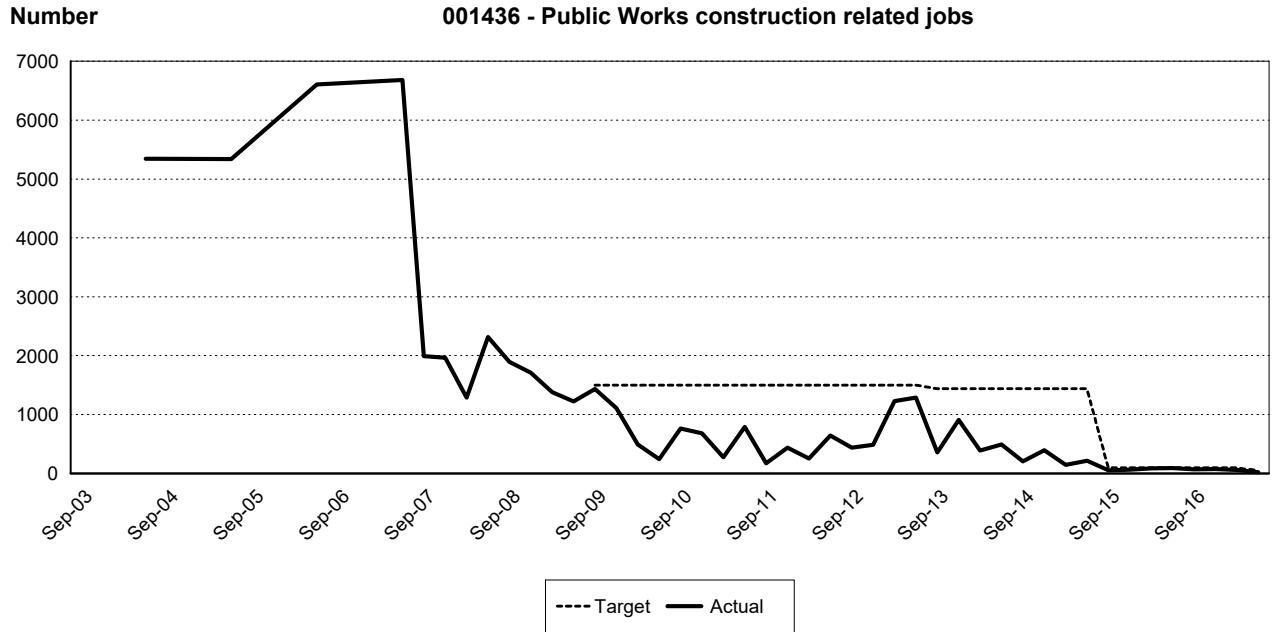
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

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.

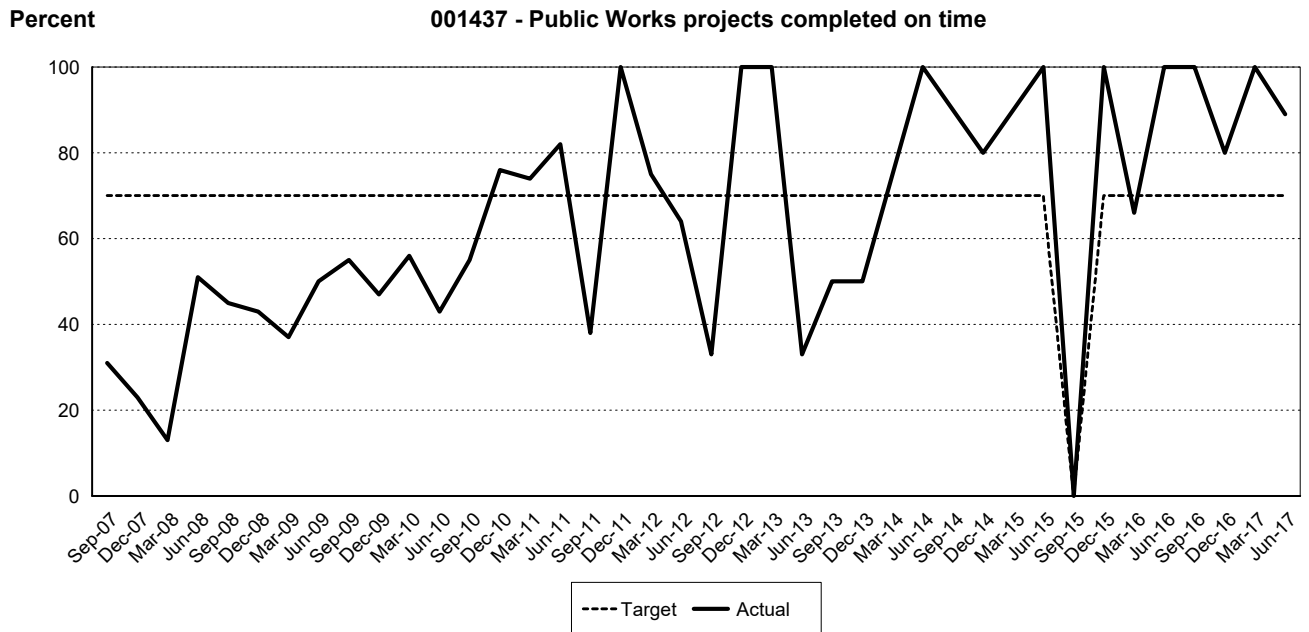
001436 Number of construction related jobs sustained through Public Works infrastructure investments.			
Biennium	Period	Actual	Target
2015-17	Q8	19.64	45
	Q7	57.36	90
	Q6	75.18	90
	Q5	70.26	90
	Q4	88.29	90
	Q3	83.68	90
	Q2	61.87	90
	Q1	54.77	90

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001437 Percent of projects completed on time, as per contract (within scope of work).			
Biennium	Period	Actual	Target
2015-17	Q8	89%	70%
	Q7	100%	70%
	Q6	80%	70%
	Q5	100%	70%
	Q4	100%	70%
	Q3	66%	70%
	Q2	100%	70%
	Q1	0%	0%

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A157 Homeless Housing and Assistance

This activity funds a crisis response system to help people end their housing crisis and reduces homelessness and related social and economic costs,. 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, Housing and Essential Needs Grant and the Homeless Student Stability 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 federal Housing Opportunities for Persons with AIDS.

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Account	FY 2020	FY 2021	Biennial Total
FTE	25.3	24.6	25.0
12C Affordable Housing for All Account			
12C-1 State	\$4,829,000	\$4,890,000	\$9,719,000
001 General Fund			
001-1 State	\$42,830,000	\$42,847,000	\$85,677,000
001-2 Federal	\$3,621,000	\$3,488,000	\$7,109,000
001 Account Total	\$46,451,000	\$46,335,000	\$92,786,000
10B Home Security Fund Account			
10B-1 State	\$17,921,000	\$17,993,000	\$35,914,000
22S Landlord Mitigation Program Account			
22S-6 Non-Appropriated	\$372,000	\$372,000	\$744,000

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.

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.

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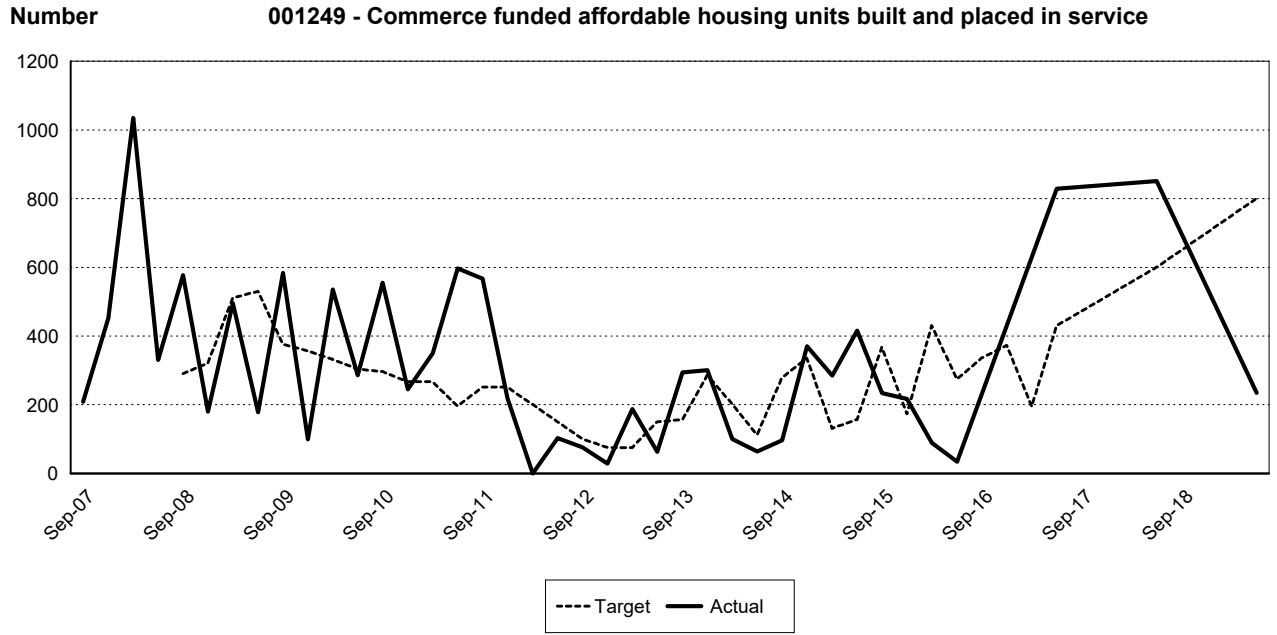
Account	FY 2020	FY 2021	Biennial Total
FTE	36.5	36.2	36.4
12C Affordable Housing for All Account			
12C-1 State	\$2,023,000	\$2,024,000	\$4,047,000
263 Community and Economic Development Fee Account			
263-1 State	\$1,032,000	\$1,077,000	\$2,109,000
001 General Fund			
001-2 Federal	\$7,574,000	\$8,473,000	\$16,047,000
532 Washington Housing Trust Fund			
532-1 State	\$5,650,000	\$5,635,000	\$11,285,000

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

Expected Results

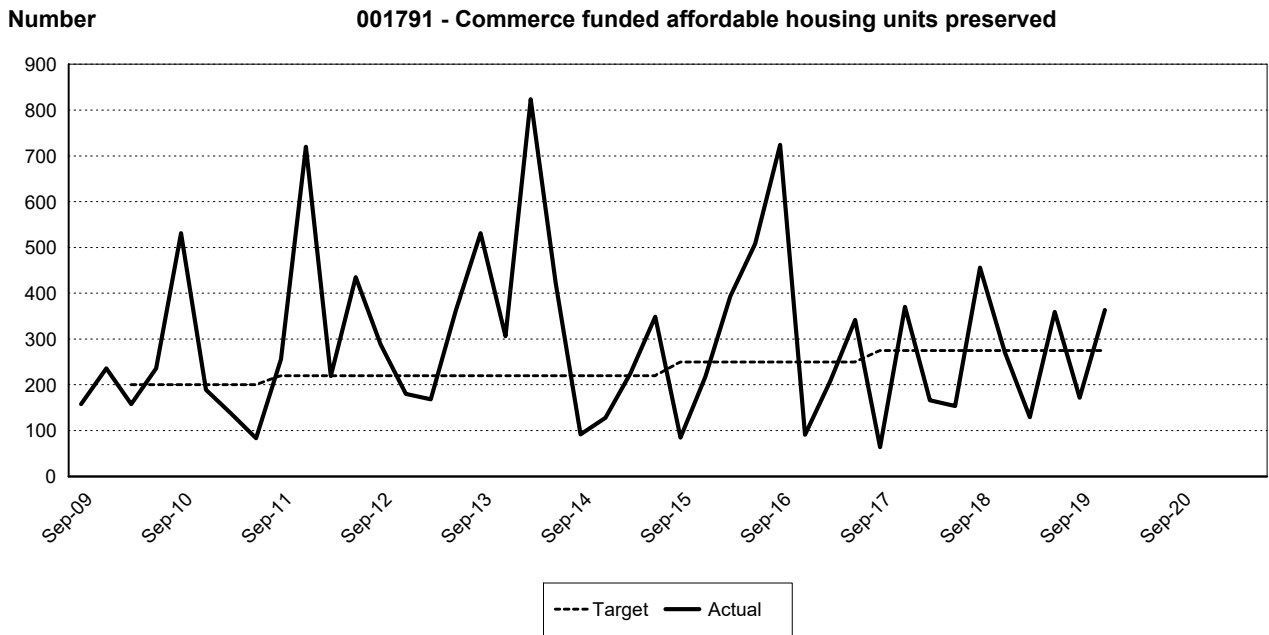
Reduce homelessness by developing and preserving affordable housing.

001249 Number of units added to the Housing Trust Fund affordable housing stock.			
Biennium	Period	Actual	Target
2017-19	Q8	235	800
	Q7		
	Q6		
	Q5		
	Q4	851	600
	Q3		
	Q2		
	Q1		
2015-17	Q8	829	430
	Q7		195
	Q6		372
	Q5		336
	Q4	34	274
	Q3	89	430
	Q2	217	172
	Q1	234	367



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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.")			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	363	275
	Q1	172	275
2017-19	Q8	359	275
	Q7	129	275
	Q6	271	275
	Q5	456	275
	Q4	154	275
	Q3	166	275
	Q2	370	275
	Q1	64	275
2015-17	Q8	342	250
	Q7	208	250
	Q6	91	250
	Q5	724	250
	Q4	508	250
	Q3	393	250
	Q2	218	250
	Q1	85	250



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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Account	FY 2020	FY 2021	Biennial Total
FTE	14.0	15.0	14.5
263 Community and Economic Development Fee Account			
263-1 State	\$109,000	\$77,000	\$186,000
001 General Fund			
001-1 State	\$5,776,000	\$6,178,000	\$11,954,000
001-2 Federal	\$0	\$4,426,000	\$4,426,000
001-7 Private/Local	\$11,000	\$1,239,000	\$1,250,000
001 Account Total	\$5,787,000	\$11,843,000	\$17,630,000
759 Miscellaneous Program Account			
759-6 Non-Appropriated	\$0	\$6,246,000	\$6,246,000

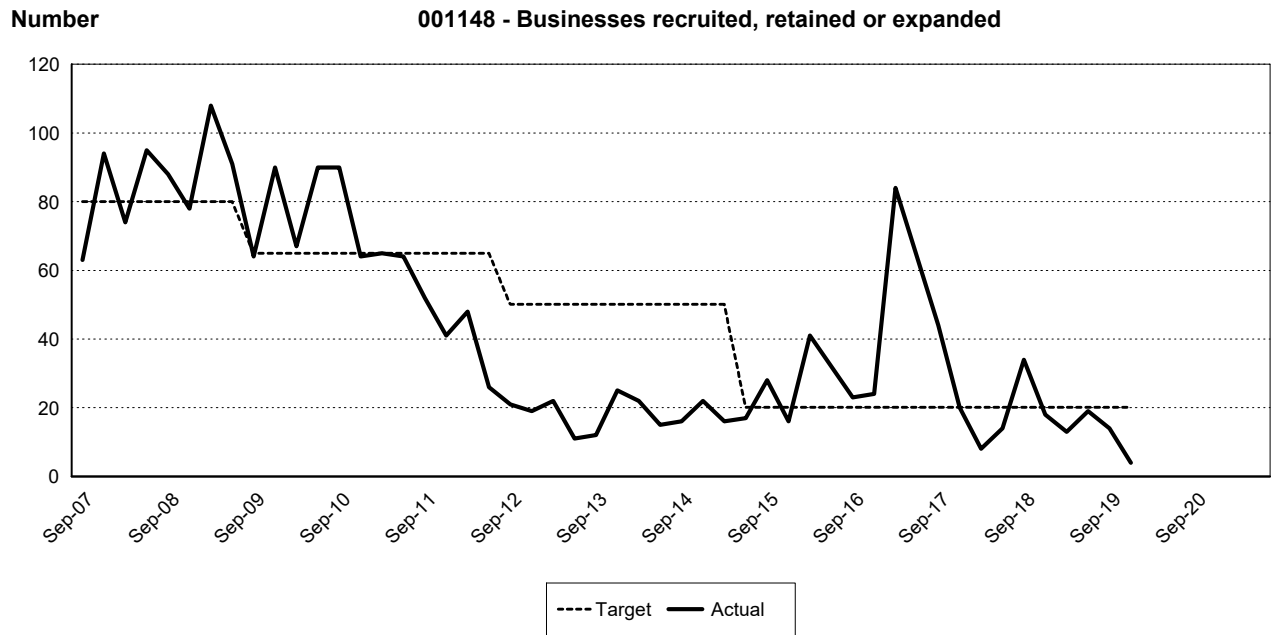
Statewide Result Area: Prosperous Economy
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Bring business to Washington while retaining and expanding those businesses already established in the state.

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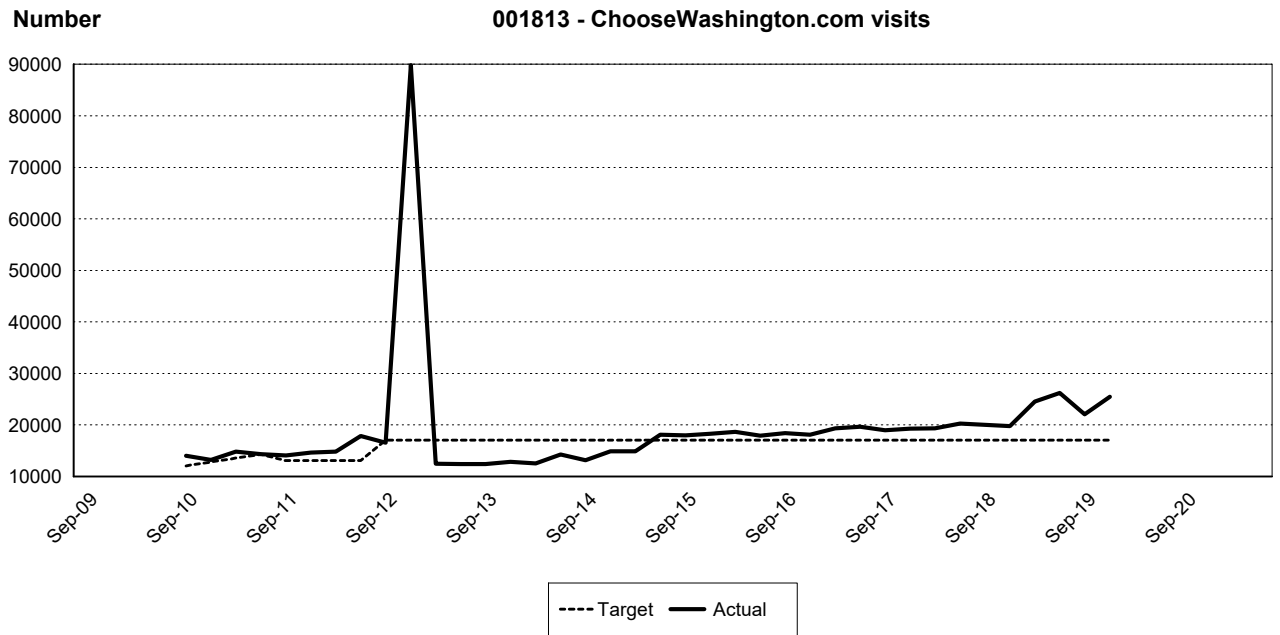
<p>001148 Businesses expanded: Number of businesses which have been in operation in the state for at least 12 months and which are now expanding with ADO direct assistance. Expansion may include new job creation, new revenue creation, expansion of physical facility, or expansion to new markets out of state.</p> <p>Businesses recruited: Existing companies directly assisted by the ADO in relocating to, or expanding from outside, Washington.</p> <p>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.</p>			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	4	20
	Q1	14	20
2017-19	Q8	19	20
	Q7	13	20
	Q6	18	20
	Q5	34	20
	Q4	14	20
	Q3	8	20
	Q2	20	20
	Q1	44	20
2015-17	Q8		20
	Q7	84	20
	Q6	24	20
	Q5	23	20
	Q4		20
	Q3	41	20
	Q2	16	20
	Q1	28	20



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001813 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)			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	25,446	17,000
	Q1	22,028	17,000
2017-19	Q8	26,195	17,000
	Q7	24,552	17,000
	Q6	19,774	17,000
	Q5	20,015	17,000
	Q4	20,286	17,000
	Q3	19,355	17,000
	Q2	19,265	17,000
	Q1	18,952	17,000
2015-17	Q8	19,622	17,000
	Q7	19,345	17,000
	Q6	18,091	17,000
	Q5	18,422	17,000
	Q4	17,911	17,000
	Q3	18,658	17,000
	Q2	18,254	17,000
	Q1	17,985	17,000

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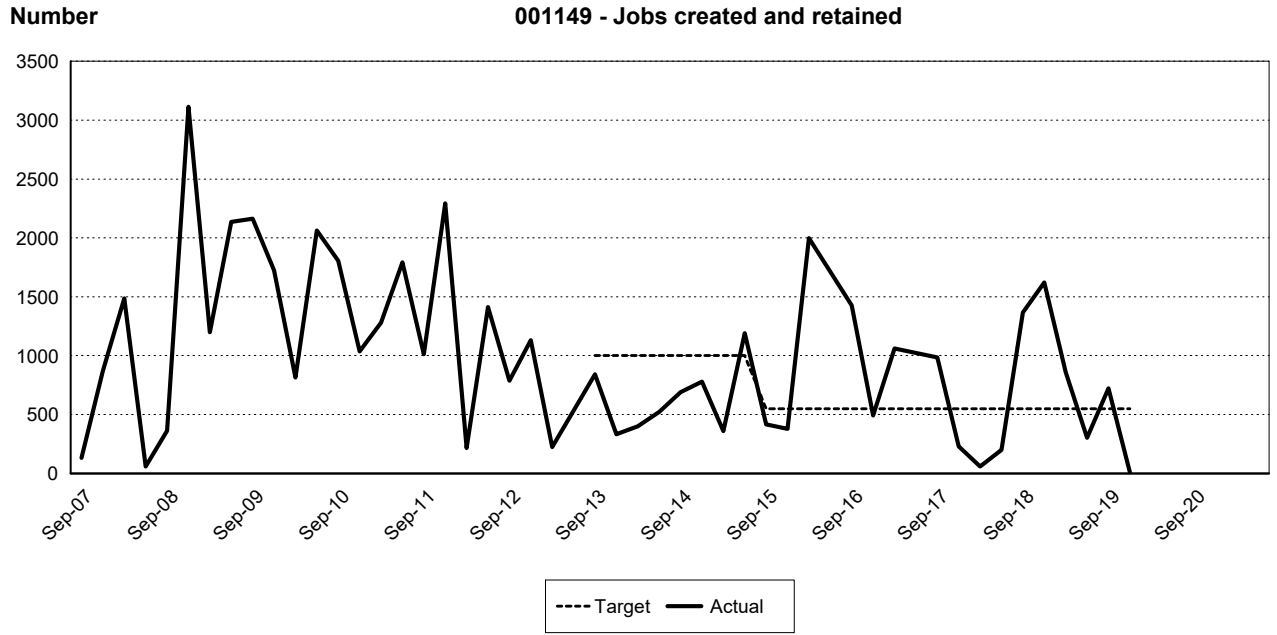
001149 Jobs Created refers to new jobs created at businesses directly assisted by the ADO.

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.

Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	11	550
	Q1	723	550
2017-19	Q8	303	550
	Q7	860	550
	Q6	1,621	550
	Q5	1,366	550
	Q4	199	550
	Q3	59	550
	Q2	229	550
	Q1	985	550
2015-17	Q8		550
	Q7	1,061	550
	Q6	492	550
	Q5	1,426	550
	Q4		550
	Q3	1,999	550
	Q2	378	550
	Q1	416	550

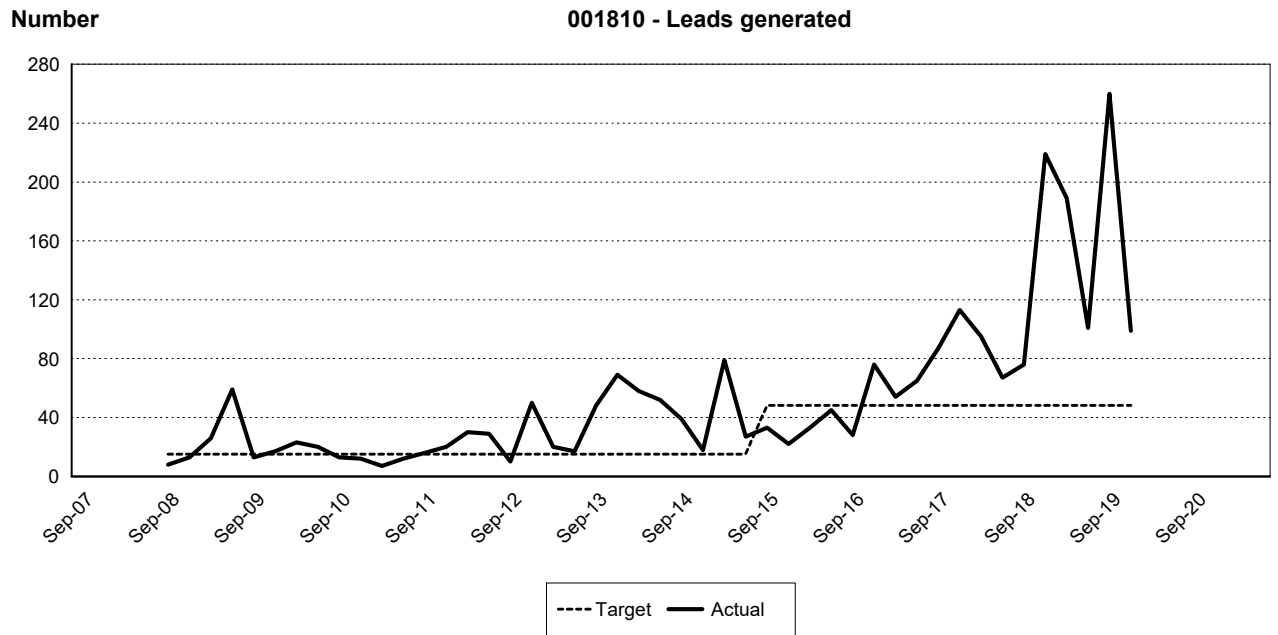
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001810 34 Number of leads generated			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	99	48
	Q1	260	48
2017-19	Q8	101	48
	Q7	189	48
	Q6	219	48
	Q5	76	48
	Q4	67	48
	Q3	95	48
	Q2	113	48
	Q1	87	48
2015-17	Q8	65	48
	Q7	54	48
	Q6	76	48
	Q5	28	48
	Q4	45	48
	Q3	33	48
	Q2	22	48
	Q1	33	48

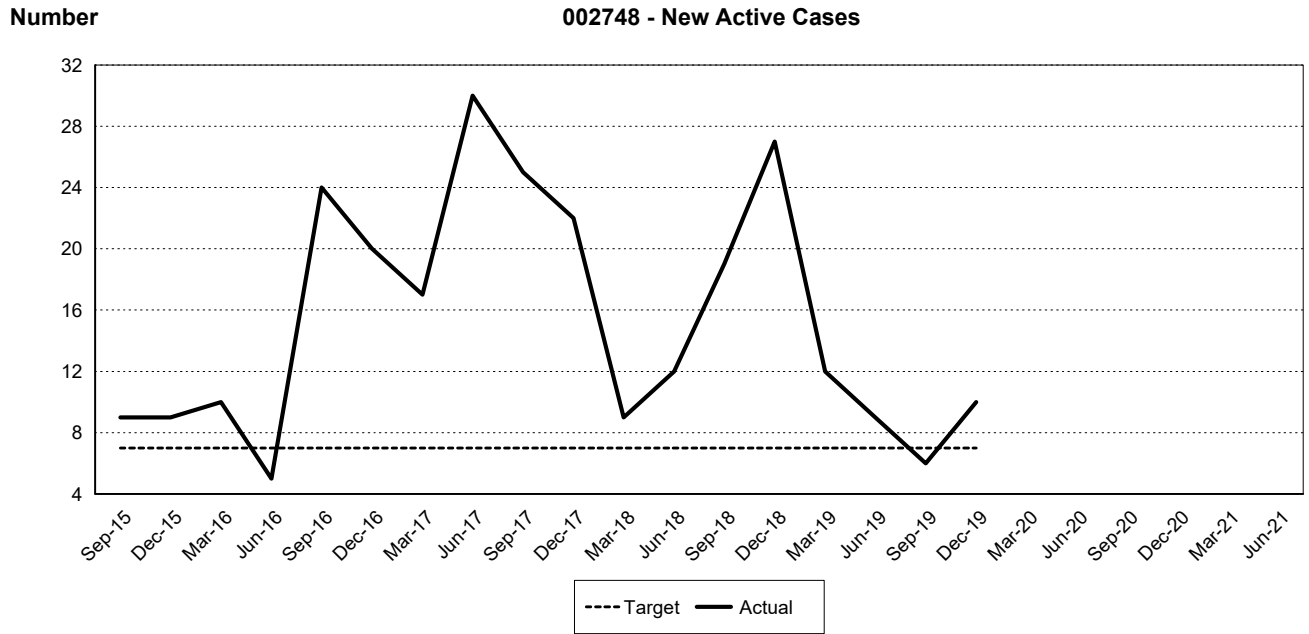
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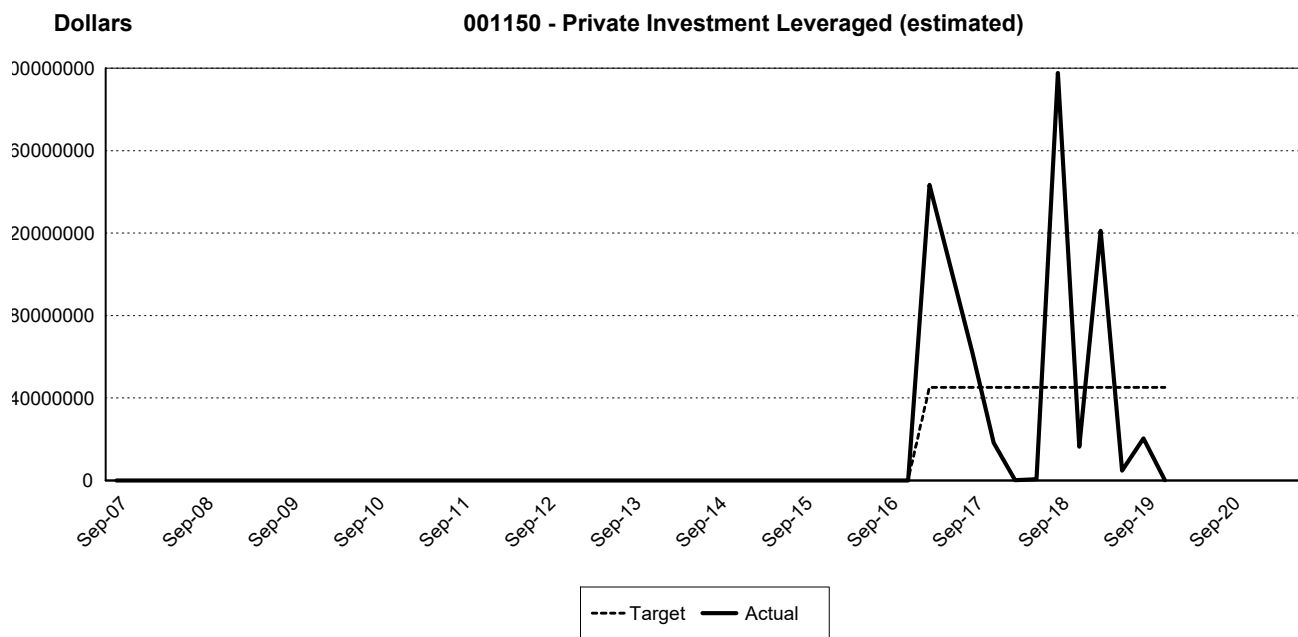
002748 The number of cases opened each quarter demonstrates our proactivity in getting new leads and transforming them into active cases and later into won projects.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	10	7
	Q1	6	7
2017-19	Q8	9	7
	Q7	12	7
	Q6	27	7
	Q5	19	7
	Q4	12	7
	Q3	9	7
	Q2	22	7
	Q1	25	7
2015-17	Q8	30	7
	Q7	17	7
	Q6	20	7
	Q5	24	7
	Q4	5	7
	Q3	10	7
	Q2	9	7
	Q1	9	7

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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.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	\$65,000	\$45,000,000
	Q1	\$20,446,000	\$45,000,000
2017-19	Q8	\$4,685,000	\$45,000,000
	Q7	\$121,072,575	\$45,000,000
	Q6	\$16,310,000	\$45,000,000
	Q5	\$197,719,871	\$45,000,000
	Q4	\$500,000	\$45,000,000
	Q3	\$20,000	\$45,000,000
	Q2	\$18,150,000	\$45,000,000
	Q1	\$62,143,428	\$45,000,000
2015-17	Q8		
	Q7	\$143,423,500	\$45,000,000
	Q6	\$96	\$45
	Q5	\$98	\$45
	Q4		\$45
	Q3	\$134	\$45
	Q2	\$35	\$45
	Q1	\$10	\$45



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.

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Account	FY 2020	FY 2021	Biennial Total
09R Economic Development Strategic Reserve Account			
09R-1 State	\$2,344,000	\$2,656,000	\$5,000,000
001 General Fund			
001-1 State	\$19,000	\$17,000	\$36,000
759 Miscellaneous Program Account			
759-6 Non-Appropriated	\$3,025,000	\$2,791,000	\$5,816,000

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.

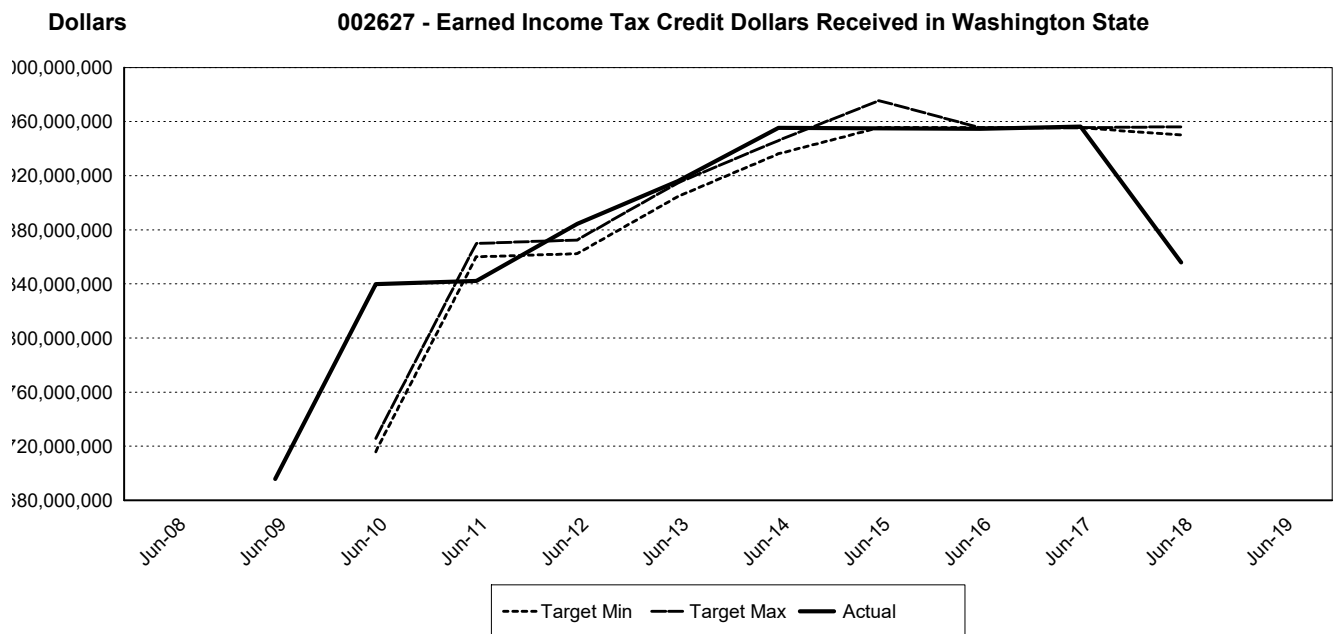
Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$359,000	\$125,000	\$484,000

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.				
Biennium	Period	Actual	Target Min	Target Max
2017-19	A3			
	A2	\$856,000,000	\$950,000,000	\$956,000,000
2015-17	A3	\$956,257,801	\$955,338,815	\$955,338,815
	A2	\$954,615,166	\$955,338,815	\$955,338,815



A171 Small Business Export Assistance

Small Business Export Assistance (SBEA) 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, SBEA 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 SBEA 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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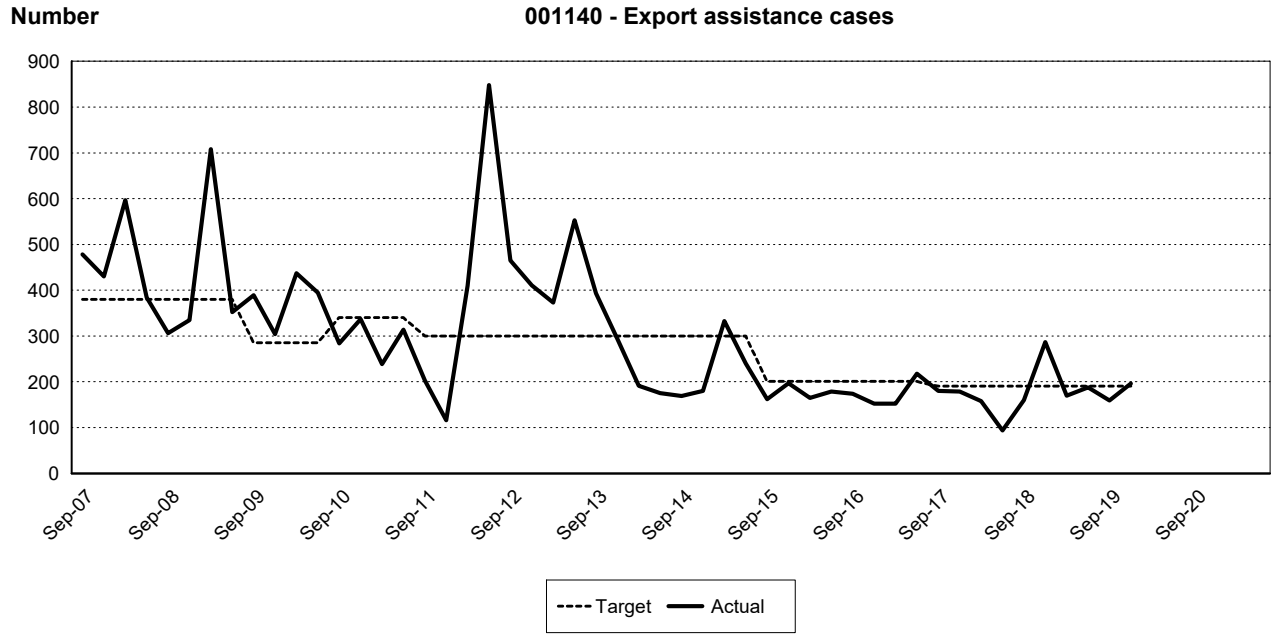
Account	FY 2020	FY 2021	Biennial Total
FTE	8.1	8.1	8.1
001 General Fund			
001-1 State	\$1,340,000	\$1,369,000	\$2,709,000

Statewide Result Area: Prosperous Economy
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

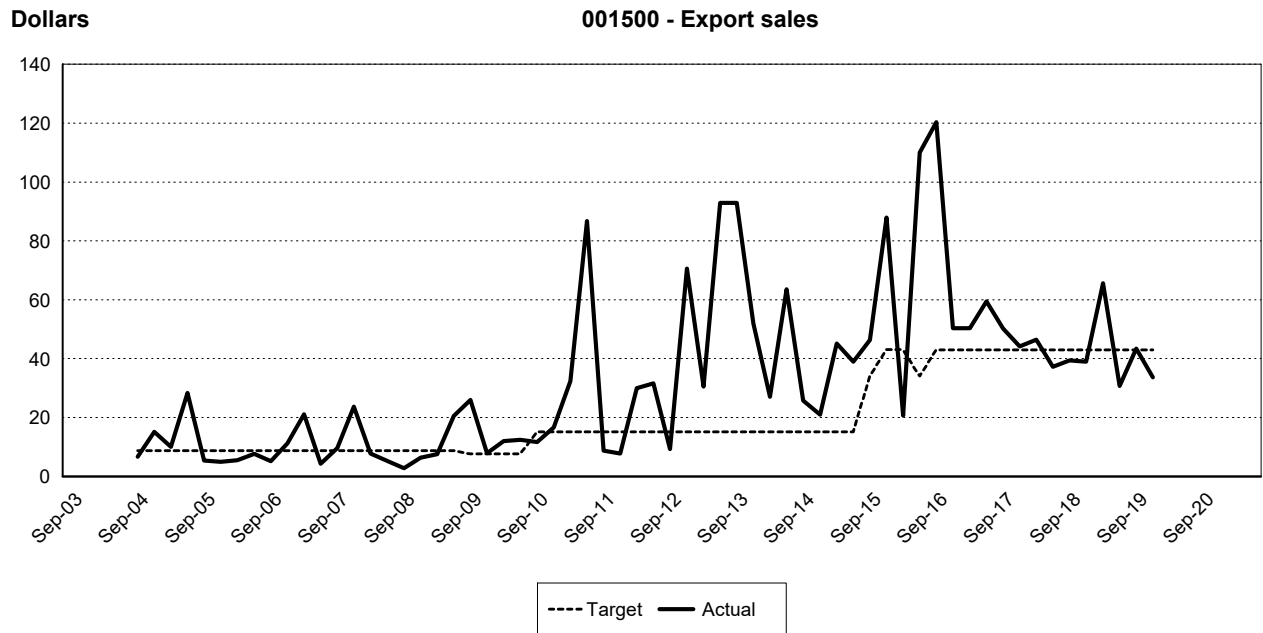
Washington’s companies have the skills, training, and information necessary to conduct business in a global market.

001140 Commerce received 393 export assistance requests from 212 companies in the first quarter of the fiscal year 2013.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	196	190
	Q1	159	190
2017-19	Q8	188	190
	Q7	170	190
	Q6	287	190
	Q5	160	190
	Q4	94	190
	Q3	158	190
	Q2	179	190
	Q1	180	190
2015-17	Q8	218	200
	Q7	152	200
	Q6	152	200
	Q5	174	200
	Q4	179	200
	Q3	165	200
	Q2	197	200
	Q1	162	200



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001500 The International Trade program drives Export Sales by			
<ul style="list-style-type: none"> • Connecting Washington businesses and potential new international buyers through business-to-business meetings. <ul style="list-style-type: none"> • 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. 			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	\$33.6	\$43
	Q1	\$43.4	\$43
2017-19	Q8	\$30.77	\$43
	Q7	\$65.65	\$43
	Q6	\$38.97	\$43
	Q5	\$39.36	\$43
	Q4	\$37.2	\$43
	Q3	\$46.43	\$43
	Q2	\$44.16	\$43
	Q1	\$50.22	\$43
2015-17	Q8	\$59.48	\$43
	Q7	\$50.38	\$43
	Q6	\$50.38	\$43
	Q5	\$120.33	\$43
	Q4	\$110	\$34
	Q3	\$20.7	\$43
	Q2	\$87.9	\$43
	Q1	\$46.3	\$34



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.

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Account	FY 2020	FY 2021	Biennial Total
FTE	3.0	2.9	3.0
14M Financial Fraud and Identity Theft Crimes Investigation and Prosecution Account			
14M-1 State	\$960,000	\$971,000	\$1,931,000
001 General Fund			
001-1 State	\$1,910,000	\$1,908,000	\$3,818,000
001-2 Federal	\$3,950,000	\$3,786,000	\$7,736,000
001 Account Total	\$5,860,000	\$5,694,000	\$11,554,000

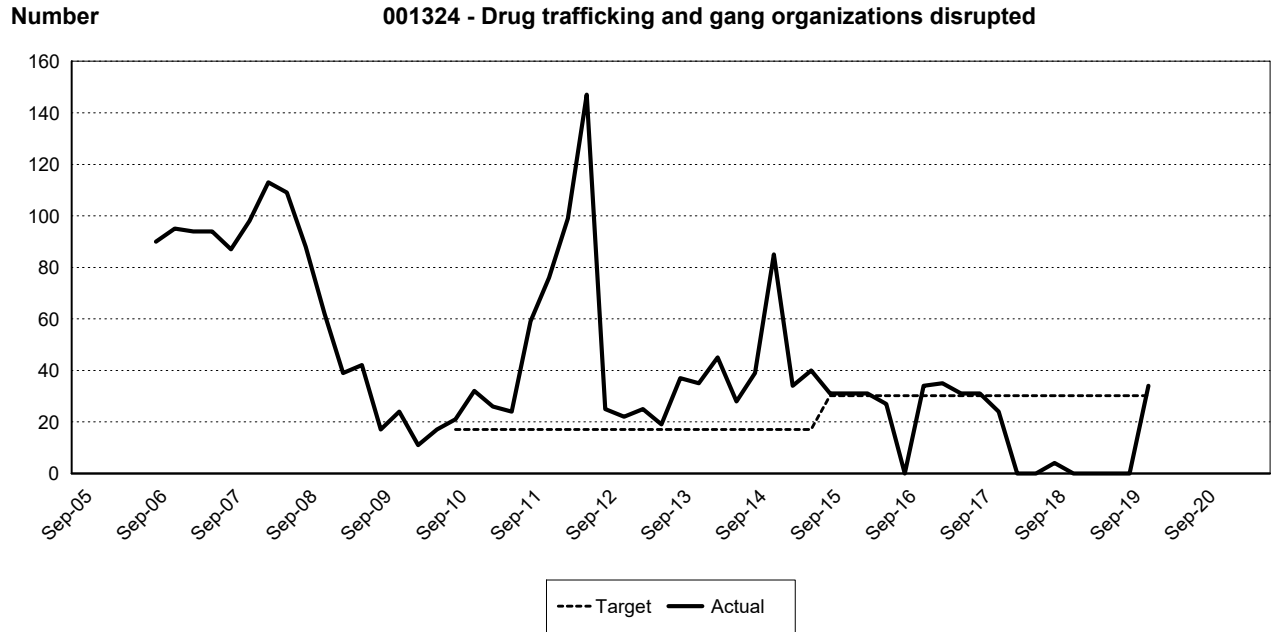
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Administer Justice

Expected Results

Reduce crime in Washington.

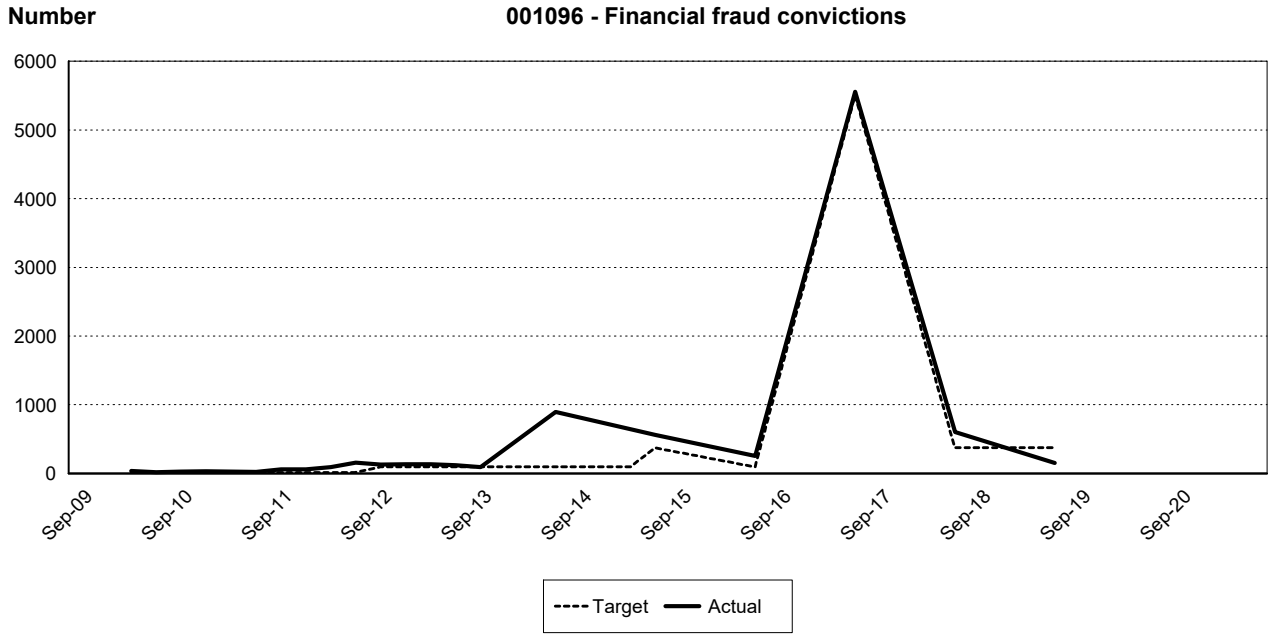
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001324 Number of drug trafficking/gang organizations disrupted/dismantled in counties served by Commerce funded programs.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	34	30
	Q1	0	30
2017-19	Q8	0	30
	Q7	0	30
	Q6	0	30
	Q5	4	30
	Q4	0	30
	Q3	0	30
	Q2	24	30
	Q1	31	30
2015-17	Q8	31	30
	Q7	35	30
	Q6	34	30
	Q5	0	30
	Q4	27	30
	Q3	31	30
	Q2	31	30
	Q1	31	30



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001096 Number of convictions resulting from the prosecution of task force cases.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2017-19	Q8	150
Q7			
Q6			
Q5			
Q4		600	368
Q3			
Q2			
Q1			
2015-17		Q8	5,555
	Q7		
	Q6		
	Q5		
	Q4	252	92
	Q3		
	Q2		
	Q1		



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.

Account	FY 2020	FY 2021	Biennial Total
FTE	0.2	0.2	0.2
001 General Fund			
001-1 State	\$992,000	\$992,000	\$1,984,000

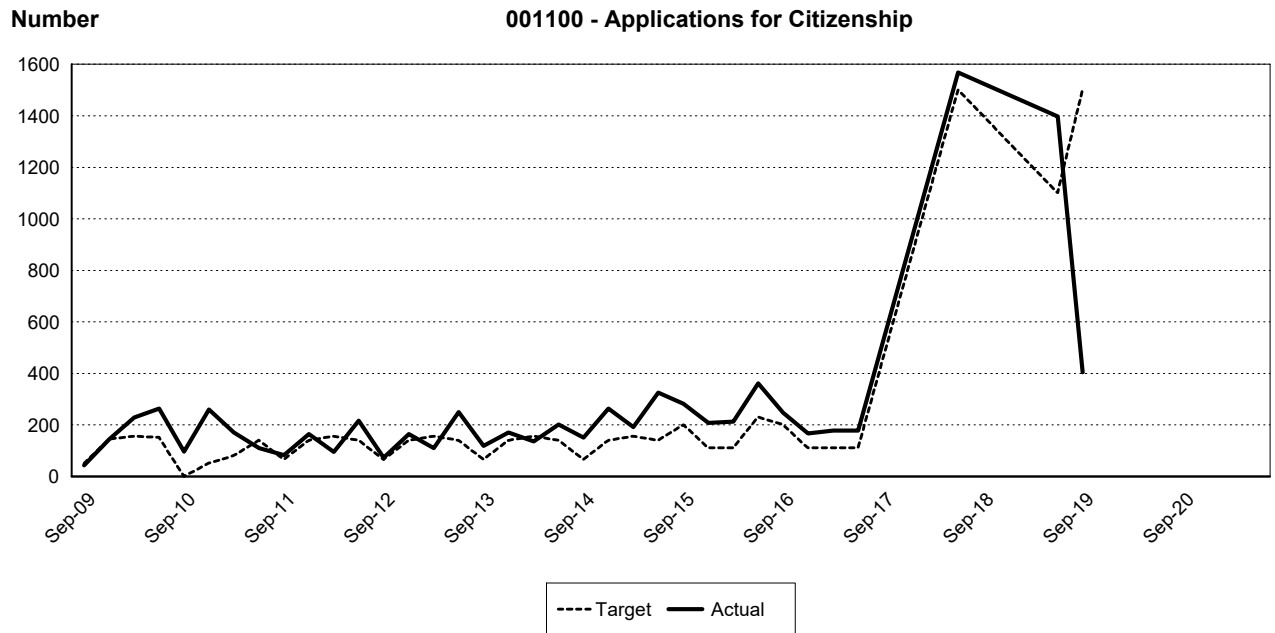
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Statewide Result Area: Prosperous Economy
Statewide Strategy: Upgrade the skills of current or returning retired workers

Expected Results

Legal permanent residents receive naturalization assistance.

001100 Number of program participants completing N-400 applications for citizenship.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	404	1,500
2017-19	Q8	1,397	1,100
	Q7		
	Q6		
	Q5		
	Q4	1,568	1,500
	Q3		
	Q2		
	Q1		
2015-17	Q8	178	110
	Q7	178	110
	Q6	167	110
	Q5	247	200
	Q4	361	230
	Q3	213	110
	Q2	207	110
	Q1	282	200



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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Account	FY 2020	FY 2021	Biennial Total
FTE	0.2	0.2	0.2
501 Liquor Revolving Account			
501-1 State	\$2,950,000	\$2,952,000	\$5,902,000

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.

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

Account	FY 2020	FY 2021	Biennial Total
FTE	7.7	7.5	7.6
001 General Fund			
001-1 State	\$1,188,000	\$1,193,000	\$2,381,000
001-2 Federal	\$847,000	\$275,000	\$1,122,000
001-7 Private/Local	\$38,000	\$41,000	\$79,000
001 Account Total	\$2,073,000	\$1,509,000	\$3,582,000
21K Skilled Worker Outreach, Recruitment, and Career Awareness Grant Program Account			
21K-6 Non-Appropriated	\$151,000	\$151,000	\$302,000
22T Statewide Tourism Marketing Account			
22T-1 State	\$1,466,000	\$1,487,000	\$2,953,000

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

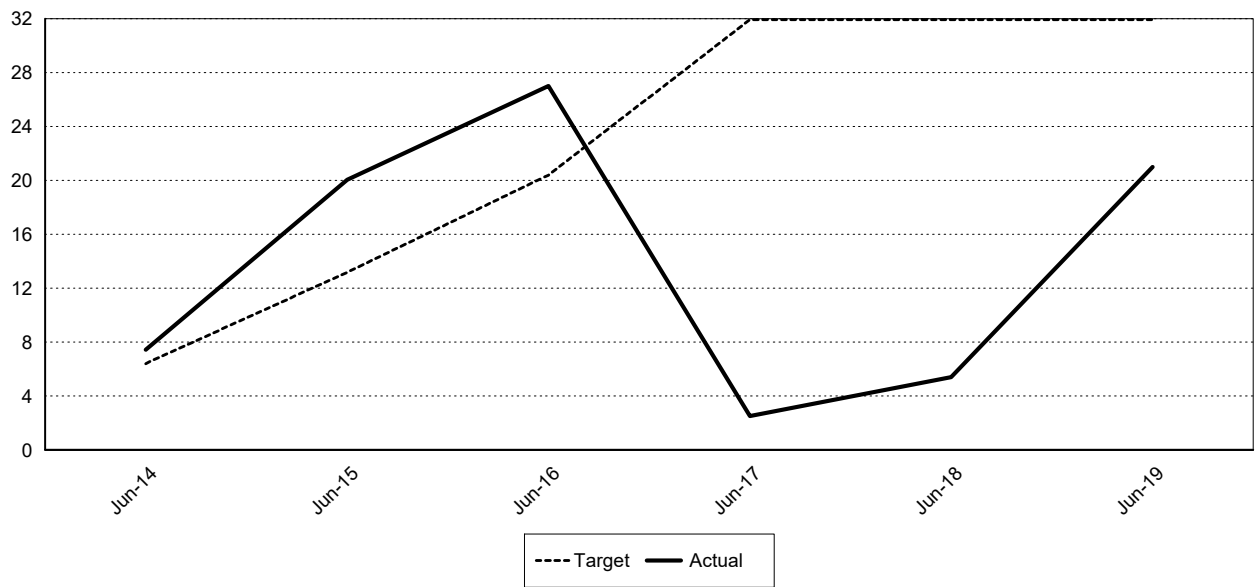
Expected Results

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

002631 Growth in total combined gross income for businesses in key industry sectors, reported quarterly by the businesses to the Washington State Department of Revenue.

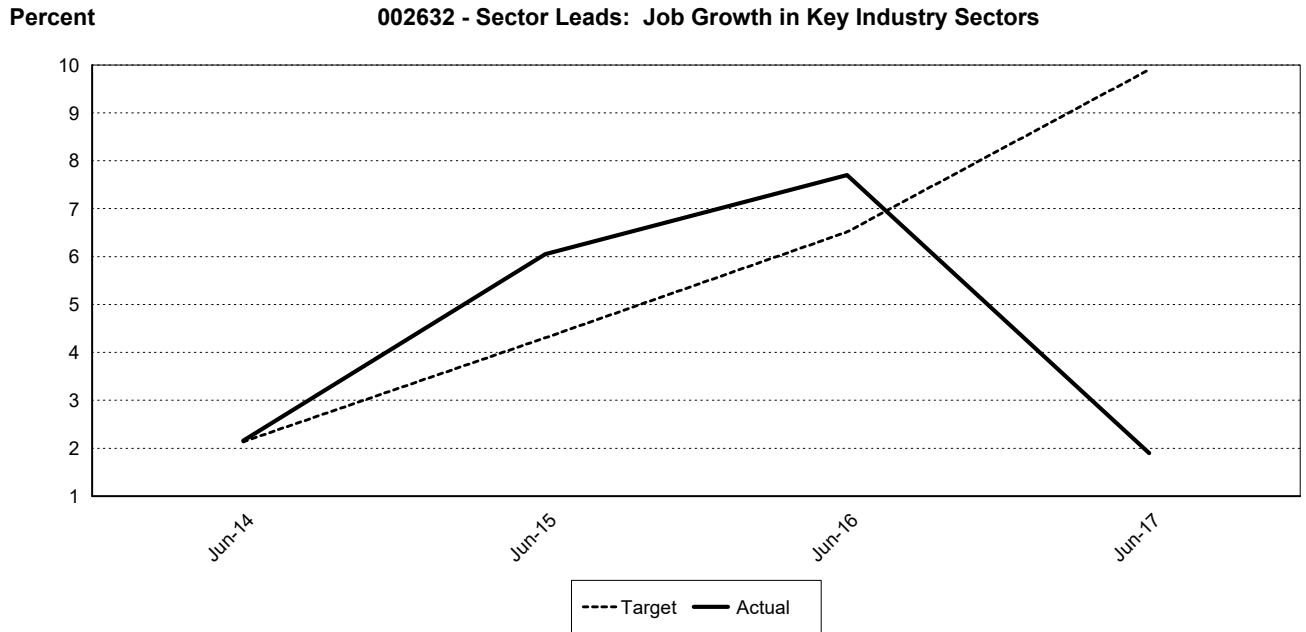
Biennium	Period	Actual	Target
2017-19	A3	21%	31.9%
	A2	5.4%	31.9%
2015-17	A3	2.5%	31.9%
	A2	27%	20.37%

Percent 002631 - Sector Leads: Gross Business Income in Key Industry Sectors.



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

Biennium	Period	Actual	Target
2015-17	A3	1.9%	9.9%
	A2	7.7%	6.51%



A186 Youth Homelessness

The Office of Youth Homelessness (OYH) 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. OYH 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.

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Account	FY 2020	FY 2021	Biennial Total
FTE	7.9	8.9	8.4
001 General Fund			
001-1 State	\$5,101,000	\$4,739,000	\$9,840,000
001-2 Federal	\$2,867,000	\$1,641,000	\$4,508,000
001-7 Private/Local	\$100,000	\$5,200,000	\$5,300,000
001 Account Total	\$8,068,000	\$11,580,000	\$19,648,000
10B Home Security Fund Account			
10B-1 State	\$11,083,000	\$12,822,000	\$23,905,000

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.

Account	FY 2020	FY 2021	Biennial Total
FTE	1.3	1.3	1.3
001 General Fund			
001-1 State	\$245,000	\$242,000	\$487,000

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

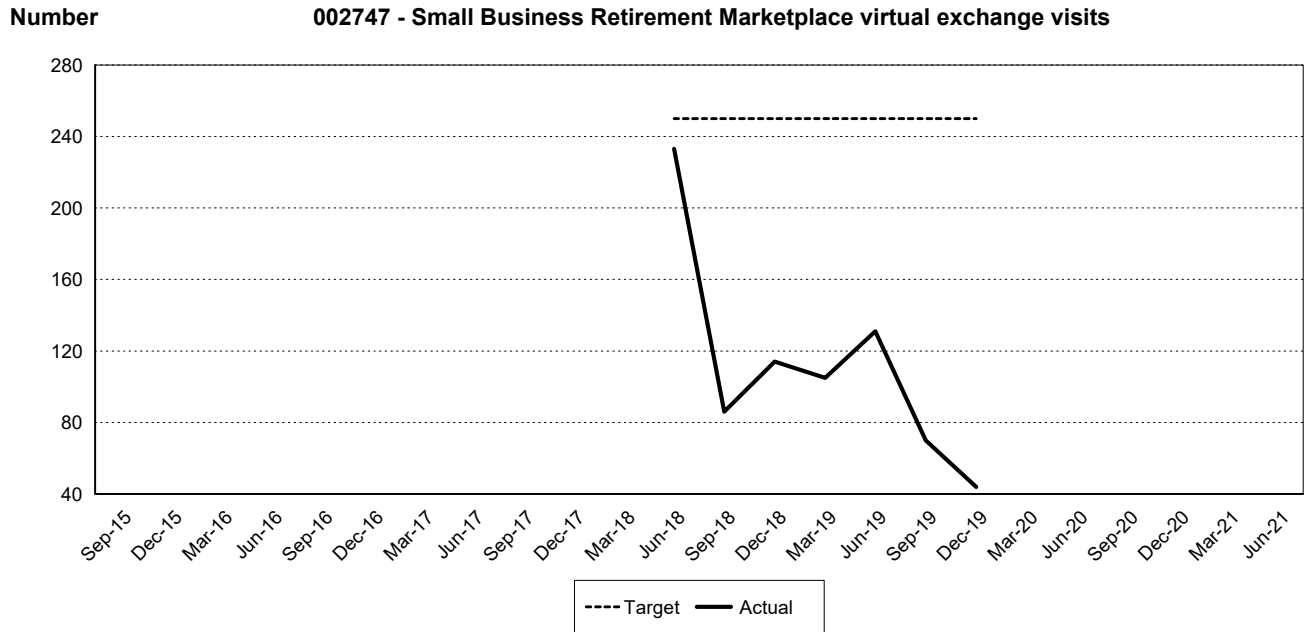
Expected Results

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.

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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.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	44	250
	Q1	70	250
2017-19	Q8	131	250
	Q7	105	250
	Q6	114	250
	Q5	86	250
	Q4	233	250
	Q3		
	Q2		
	Q1		
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. This agency will assign these costs to the proper activities after the budget is enacted.

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Account	FY 2020	FY 2021	Biennial Total
12C Affordable Housing for All Account			
12C-1 State	\$(79,000)	\$79,000	\$0
263 Community and Economic Development Fee Account			
263-1 State	\$81,000	\$(81,000)	\$0
17L Foreclosure Fairness Account			
17L-6 Non-Appropriated	\$610,000	\$(610,000)	\$0
001 General Fund			
001-2 Federal	\$13,359,000	\$(13,359,000)	\$0
001-7 Private/Local	\$6,395,000	\$(6,395,000)	\$0
001 Account Total	\$19,754,000	(\$19,754,000)	\$0
746 Hanford Area Economic Investment			
746-6 Non-Appropriated	\$(49,000)	\$49,000	\$0
10B Home Security Fund Account			
10B-1 State	\$(2,017,000)	\$2,017,000	\$0
107 Liquor Excise Tax Account			
107-1 State	\$106,000	\$(106,000)	\$0
150 Low-Income Weatherization and Structural Rehab. Assistance Account			
150-1 State	\$349,000	\$(349,000)	\$0
759 Miscellaneous Program Account			
759-6 Non-Appropriated	\$7,888,000	\$(7,888,000)	\$0
205 Mobile Home Park Relocation Account			
205-6 Non-Appropriated	\$(16,000)	\$16,000	\$0
777 Prostitution Prevention and Intervention Account			
777-1 State	\$(13,000)	\$13,000	\$0
887 Public Facility Construction Loan Revolving Account			
887-1 State	\$(3,000)	\$3,000	\$0
532 Washington Housing Trust Fund			
532-1 State	\$(216,000)	\$216,000	\$0

Statewide Result Area: Prosperous Economy
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	324.2	329.0	326.6
GFS	\$93,746,000	\$92,224,000	\$185,970,000
Other	\$243,571,000	\$232,967,000	\$476,538,000
Total	\$337,317,000	\$325,191,000	\$662,508,000