

State of Washington
Department of Labor and Industries
 Decision Package

Decision Package Code/Title	FF	Increase in Federal Expenditure Authority for Crime Victims Compensation.
Budget Period	FY 12	Supplemental Budget
Budget Level	ML-2	Maintenance Level

Recommendation Summary

This request is to increase the federal appropriation by \$1.54 million for the Crime Victims Compensation (CVC) program to match the estimated federal grant awards and sustain benefits at current estimated levels for the 2011-2013 Biennium.

Fiscal Detail

Change to Agency' Staff and Expenditures:

	FY 2012	FY 2013	TOTAL
Staffing:			
001-2 General Fund Fund-Federal	0.0	0.0	0.0
	0.0	0.0	0.0
TOTAL FTEs	0.0	0.0	0.0

	FY 2012	FY 2013	TOTAL
Operating Expenditures:			
001-2 General Fund-Federal	648,000	888,000	1,536,000
	0	0	0
TOTAL Expenditures	648,000	888,000	1,536,000

Change to Revenue:

	FY 2012	FY 2013	TOTAL
Revenue:			
03 16 Department of Justice	648,000	888,000	1,536,000
TOTAL Revenue	648,000	888,000	1,536,000

Total Net Impact:

	FY 2012	FY 2013	TOTAL
Expenditures - (Recoveries + Revenue + Non Appropriated Fund Savings):			
Fund/Major Group/Source	0	0	0
TOTAL	0	0	0

Package Description

The Crime Victims Compensation program receives federal grant monies in each federal fiscal year which are calculated at approximately 60 percent of the state dollars spent three years prior. Estimated grant awards for Fiscal Year 12 and Fiscal Year 13 exceed the federal appropriation authority included in the 2011-2013 Biennial Budget by \$536,000.

Because federal and state fiscal years are three-quarter synchronous, CVC will spend nearly \$1 million from its Federal Fiscal Year 2011 grant in state Fiscal Year 2012. The Department therefore, requests an increase in its federal appropriation authority of \$1,536,000. See table below.

2011 -13 Biennium Realigning Crime Victims Compensation Program Appropriation Authority with Federal Funds			
	FY 2012	FY 2013	2011-13 Biennium
General Fund Federal Expenditure Authority	\$4,565,000	\$5,400,000	\$9,965,000
Less Grants Awards:			
Federal Fiscal Year 2011	999,983	0	999,983
FFY 2012 (starting October 2011)	4,213,017	1,403,983	5,617,000
FFY2013 (starting October 2012)	0	4,884,017	4,884,017
Total Grant Awards	\$5,213,000	\$6,288,000	\$11,501,000
Additional Appropriation Requested:	\$648,000	\$888,000	\$1,536,000

What is the problem or opportunity the agency wants to address?

In previous years, the CVC program prepared an annual forecast update to meet caseload growth and estimated liability for future benefit payments, and also align its expenditure authority with

its federal grant. Because policy changes have been undertaken by the legislature, the update has not been done the last two years however, the grant and appropriation authority need to be realigned. Additional federal appropriation authority will permit CVC to meet its benefit obligations for its estimated caseload and enable the Department to help the state meet its goal of reducing state General Fund (GFS) expenditures.

Exactly how does the agency want to address this problem or opportunity and what will the package funding actually buy?

The department requests an increase in federal expenditure authority to enable the CVC program to both sustain the current level of benefit payments and shoulder a share of the statewide GFS reductions.

Impact Statement

What is the expected impact on clients, services provided, citizens or other agencies or governments?

The additional federal expenditure authority will enable the department to use federal funds to provide benefits for victims of crime. Maximizing federal funds rather than state General Funds will help the department meet its ten percent state General Fund reduction target.

What alternatives were explored by the agency, and why was this alternative chosen?

None

What are the consequences of not funding this package?

The department would not be able to utilize available and earned Federal Funds, and state funds would be used to pay for benefits for victims of crime.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Performance Measure Detail

Does this decision package rate as a high priority in the Priorities of Government process and make key contributions to statewide results? If so, please describe.

N/A

Does this decision package make key contributions to State Initiatives? If so, please describe.

CVC is a unique program providing needed service and support for victims of crime. Approval of this request will maximize the program's federal partnership to enable the CVC program to both sustain the current level of benefit payments and shoulder a share of the statewide GFS reductions.

Is this decision package essential to implement a strategy identified in the agency's strategic plan? If so, please describe.

N/A

Please provide at least one performance measure that quantifies the success of this proposal.

N/A

What are the other important connections or impacts related to this proposal?

N/A

What costs and functions are one-time?

All

Which are ongoing?

None

What are the budget impacts in future biennia?

The federal grant from the Office for Crime Victims in the Department of Justice is formula-based--approximately 60 percent of the state dollars expended for benefits three years prior to the year of the award. Using Federal funds rather than state General Funds will result in a reduced federal partnership to pay for benefits in fiscal years 2014 through 2016.

Expenditure Calculations and Assumptions

	FY 2012	FY 2013	TOTAL Biennium	Biennium 2013-2015	Biennium 2015-2017	TOTAL
FTEs - Direct	0.0	0.0	0.0	0.0	0.0	0.0
FTEs - Indirect	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure:						
A - Salary and Wages	0	0	0	0	0	0
Indirect FTE Salary	0	0	0	0	0	0
B - Employee Benefits	0	0	0	0	0	0
Indirect FTE Benefits	0	0	0	0	0	0
C - Contracts	0	0	0	0	0	0
E - Goods and Services	0	0	0	0	0	0
AG Costs	0	0	0	0	0	0
G - Travel	0	0	0	0	0	0
N - Grants & Subsidies	648,000	888,000	1,536,000	0	0	1,536,000
TOTAL Expenditures	648,000	888,000	1,536,000	0	0	1,536,000
Funds:						
001 - General Fund	0	0	0	0	0	0
001 - General Fund Federal	648,000	888,000	1,536,000	0	0	1,536,000
095 - Electrical	0	0	0	0	0	0
608 - Accident Account	0	0	0	0	0	0
609 - Medical Aid Account	0	0	0	0	0	0
Other	0	0	0	0	0	0
TOTAL Funds	648,000	888,000	1,536,000	0	0	1,536,000

Revenue Calculations and Assumptions

Funds:	FY 2012	FY 2013	Total BI 11-13	FY 2014	FY 2015	Total BI 13-15	FY 2016	FY 2017	Total BI 15-17
001 - General Fund	0	0	0	0	0	0	0	0	0
001 - General Fund - Federal	648,000	888,000	1,536,000	0	0	0	0	0	0
095 - Electrical	0	0	0	0	0	0	0	0	0
608 - Accident Account	0	0	0	0	0	0	0	0	0
609 - Medical Aid Account	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
TOTAL Funds	648,000	888,000	1,536,000	0	0	0	0	0	0