

**Budget Activity:** CSD A027 – WorkFirst, Community Jobs

**Purpose:** Delivers services to support WorkFirst participants in attaining a job and advancement

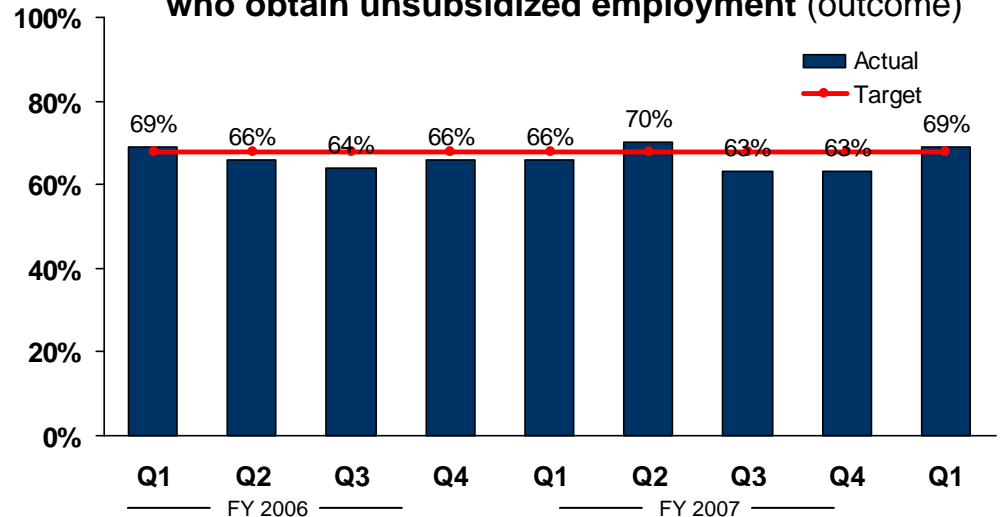
**Agency Goal:** Move low-income and vulnerable families to self-sufficiency

**Priority of Government:** Improve the security of Washington’s vulnerable children and adults

**Analysis:**

- Employment outcomes have increased this quarter because contractors adjusted to new federal requirements and began offering parents new program options including college classes and increased work hours.
- This quarter 551 participants (69%) achieved unsubsidized employment; 465 of those exited with at least 20 hours of work a week.
- 1<sup>st</sup> Quarter WorkFirst placements statewide: Employment Security Department 66%, Community Jobs 69%, Community Colleges 53%.

**W003- Statewide percent of Community Jobs parents who obtain unsubsidized employment (outcome)**



**Action Plan**

Working with DSHS on revisions to the WorkFirst database system for participation reporting.

**Who**

Joyce Beebe  
Eva Greenwalt

**Timeframe**

Completed September, 2008

Working with OFM to determine performance measures for 3 new Supported Work Programs.

Eva Greenwalt  
Diane Klontz

Delayed by OFM. Target December, 2008

Program assessments scheduled with contractors to identify best practices including training, services provided, and employment outcomes.

Diane Klontz  
Eva Greenwalt  
Denise Fry

February, 2009

**Budget Activity:** CSD A013 - Low Income Home and Energy Assistance Program (LIHEAP)

**Purpose:** To provide assistance to help with the expenses of home temperature control

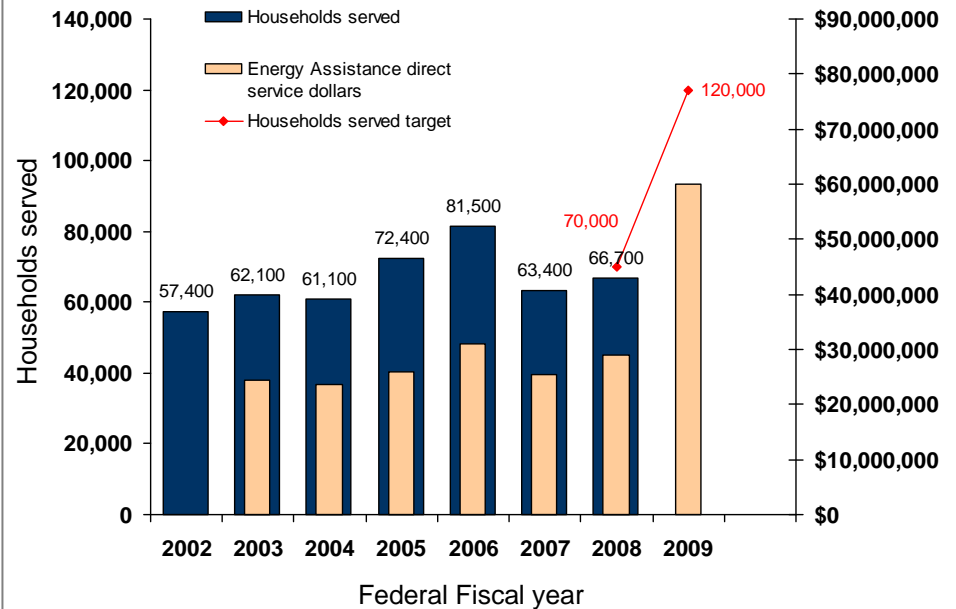
**Agency Goal:** Move low-income and vulnerable families to self-sufficiency

**Priority of Government:** Improve the security of Washington's vulnerable children and adults

**Analysis:**

- Congress authorized an increase in LIHEAP funds this year. Community Services distributes 85% of the funds for energy assistance, Housing distributes 15% for weatherization.
- Last year Energy Assistance in CSD obligated \$29 million LIHEAP dollars. We hope to distribute \$60 million this winter.
- The new funds will allow us to increase the percent of eligible households served from 18% to 35%.
- In response to increased federal funding for 2009, LIHEAP maximum benefit will be increased to \$1000 from \$750.
- The 2010 target for households served may be adjusted back down based on 2010 federal funding levels.

**C005 - Number of households served (output)**



**Action Plan**

**Who**

**Timeframe**

Negotiate vendor agreement to improve consumer protection (negotiation was not successful).

Cinqué Finnie

Complete

Develop a conference in collaboration with CTED Weatherization.

Cinqué Finnie

Complete

Address 2009 state and local capacity challenges created by funding increase.

Cinqué Finnie

October, 2009

*How target was set: federal allocation divided by past average benefit*

*Data Source: LIHEAP Secure Website, 2007 APPRISE Washington State Energy Needs Draft Report*

*Budget: 07'-09' Biennium \$79,868,000*

**Budget Activity:** CSD A003 - Community Services Block Grant (CSBG)

**Purpose:** Eliminate or ameliorate effects of poverty by funding a network of community action programs that provide services

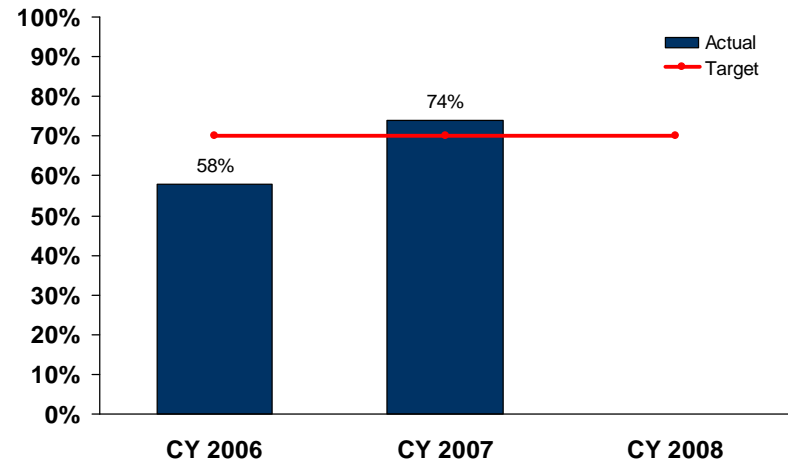
**Agency Goal:** Move low-income and vulnerable families to self-sufficiency

**Priority of Government:** Improve the security of Washington's vulnerable children and adults

**Analysis:**

- The graph shows the percent of low-income individuals receiving non-emergency services from a Community Action Agency who make progress during reporting period. Services include employment, training, GED, transitional housing, family development services.
- Last quarter an estimate of 2007 data was shown for 2007 (72%). Actual data exceeded that amount.
- Calendar year (CY) 2008 data will be available April 2009.

**C006 – The percent of low income individuals receiving one or more non-emergency service from a Community Action Agency, who make progress during the period (outcome)**



**Action Plan**

**Who**

**Timeframe**

Plan Results Oriented Management and Accountability (ROMA) training for contractors to improve outcome based management.

Rick Torrance

Postponed due to hiring freeze

Verify and analyze '08 mid-year CSBG information systems reports.

Rick Torrance

Complete

*How target was set: Based on performance trends of CTED CSBG contractors.*

*Data Source: CSBG National Performance Indicator (NPI) database*

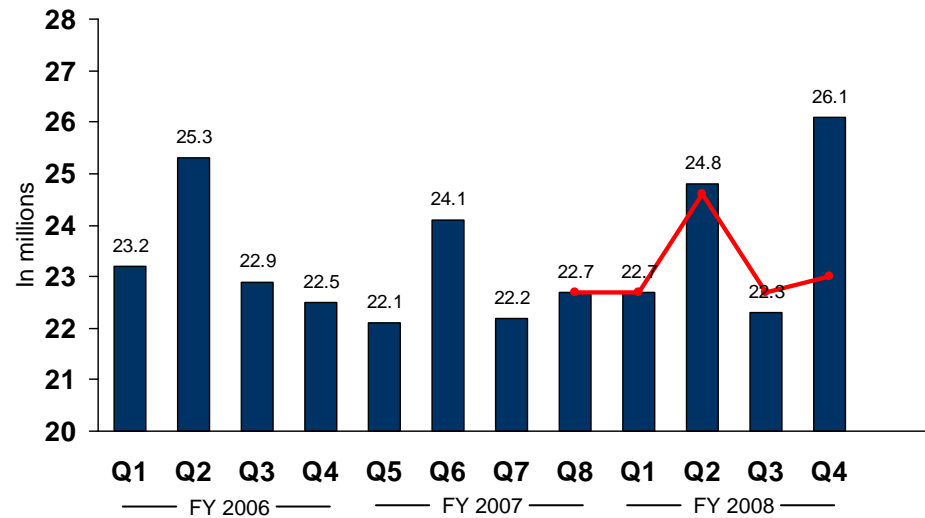
*Budget: 07' – 09' Biennium \$22,056,000*

**Budget Activity:** CSD A010 - Emergency Food Assistance Program (EFAP)  
**Purpose:** To provide support for the community based emergency food system  
**Agency Goal:** Move low-income and vulnerable families to self-sufficiency  
**Priority of Government:** Improve the security of Washington's vulnerable children and adults

**Analysis:**

- Food banks reported that donations were down from many sources because fuel and food are more expensive. Providers have been working hard to find new sources of food for the past 6 months; they increased the pounds of food distributed in 2008 by 6.2 million pounds compared to 2007, exceeding the goal of one million more pounds.
- New client visits from January through March 2008 increased 15% compared with 3rd quarter last year and 27% in the 4th quarter in 2008. It is the first time visits have increased in three years and the largest increase ever recorded in the program.
- Community Services and Housing have been coordinating so that housing providers refer individuals to local food banks and food banks provide housing information locally.

**C007 – Pounds of food distributed to clients by food banks (output)**



**Action Plan**

Complete at least 8 recommendations from the “Fork in the Road” report in FY 09. At least 25% of emergency food providers will adopt a best practice as identified in the report in the 2007-09 biennium.

**Who**

Susan Eichrodt

**Timeframe**

June, 2009

*How target was set: Estimate based on past performance and impact of planned system improvements*

*Data Source: EFAP Contractors' Monthly Reported Data*

*Budget: 07'-09' Biennium \$12,382,000*

**Emergency Food Assistance *Fork in the Road Report* recommendation update**  
EFAP program staff plan to implement these recommendations by the end of this fiscal year.

Allow tribes to request cost reimbursements quarterly instead of monthly in order to save tribes money.	Complete
Review the allocation formula for the food bank program to decide if a set percentage should be set aside in each county for distribution center activities.	In progress
Review the percent of total EFAP funding allocated to the tribes with tribal and food bank advisory groups, make recommendations on adjustments to the current distribution formula.	In progress, a sub committee to the EFAP Advisory Group has been assembled.
Map out existing food bank delivery systems and partnerships to help identify weaknesses in the transportation system and develop new partnerships among distribution centers and private trucking firms.	In progress, key stakeholders are involved.
Schedule a monthly conference call system with distribution centers to share information and coordinate services statewide.	Schedule completed. Monthly calls are ongoing.
Expand usage of the EFAP database.	In progress
Create and promote a customer survey that food banks can distributed to their customers in order to get feedback from customers and improve services.	Survey has been created and distributed; report completed, results are being analyzed.
Coordinate communication and information distribution between state and local agencies to ensure that food banks and other distribution centers have and provide information related to other programs that food bank users might qualify for, such as Washington Basic Food (formerly called food stamps).	Ongoing. Presented a request to coordinate to the State Nutrition Action Plan Committee (SNAP).
Distribute best practice manuals to all EFAP providers that illustrate many innovative and effective models for doing business. Request that lead agencies support local best practices.	Manuals have been distributed. Lead agencies are also helping to publicize it with providers. Presentation provided at the Washington Food Coalition Conference.

**Budget Activity:** CSD A012 - Long Term Care Ombudsman

**Purpose:** Ombudsmen protect and promote the rights and quality of life of long-term care residents.

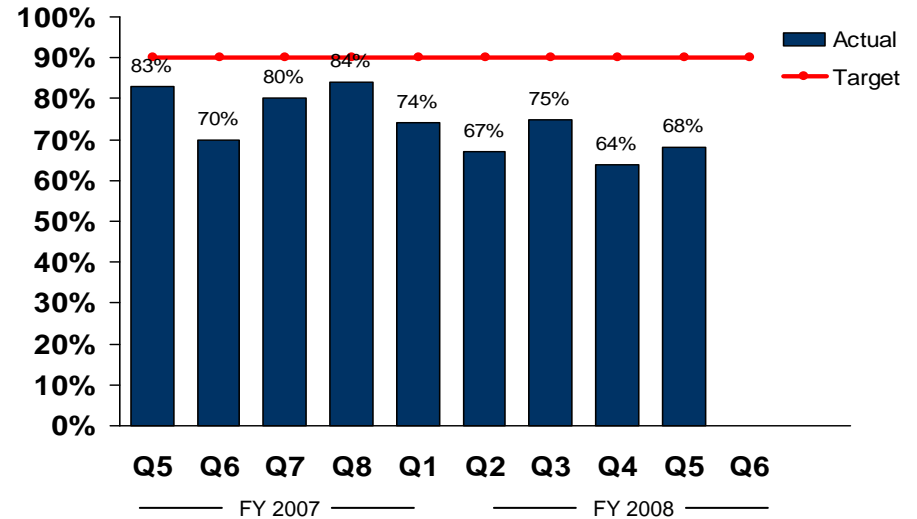
**Agency Goal:** Improve resolution rate of health and safety complaints.

**Priority of Government:** Improve the security of Washington's vulnerable children and adults

**Analysis:**

- This measure only tracks health and safety complaints, the most serious complaints that ombudsmen investigate. Health and safety complaints are: abuse, neglect and exploitation; transfer/discharge; care; outside perpetrator.
- In Quarter 5 there were 405 health and safety complaints investigated. Outside perpetrator cases, complaints that don't involve long-term care staff, were the most frequently unresolved this quarter.
- 33 health and safety complaints were in adult family homes, down from 97 last quarter.
- CTED is investigating the trend of safety complaint resolution with the Long Term Care Ombudsman. The state ombudsman suspects that the complexity of reporting abuse and neglect cases slows analysis, which results in slower resolution. They will provide more information and analysis by the end of November.

**C008 - Percent of health and safety complaints resolved in long-term care facilities (outcome)**



**Action Plan**

Direct the state ombudsman to analyze the most recent cases on abuse, neglect and exploitation to understand why those cases are unresolved.

**Who**

Rick Torrance

**Timeframe**

November, 2008

Require complete and timely reporting and action from the regional ombudsmen when abuse and neglect is suspected.

Rick Torrance

November, 2008

*How target was set: Target was set as an aspirational goal. Our goal was not compared to other states' performance.*

*Data Source: WA ST Office of the Long-term Care Ombudsman*

*Budget: 07'-09' Biennium \$1,966,000*

**Budget Activity:** CSD A004 - Court Appointed Special Advocates (CASA)

**Purpose:** Increase the capacity of local CASA programs through contract with WA Association of CASA

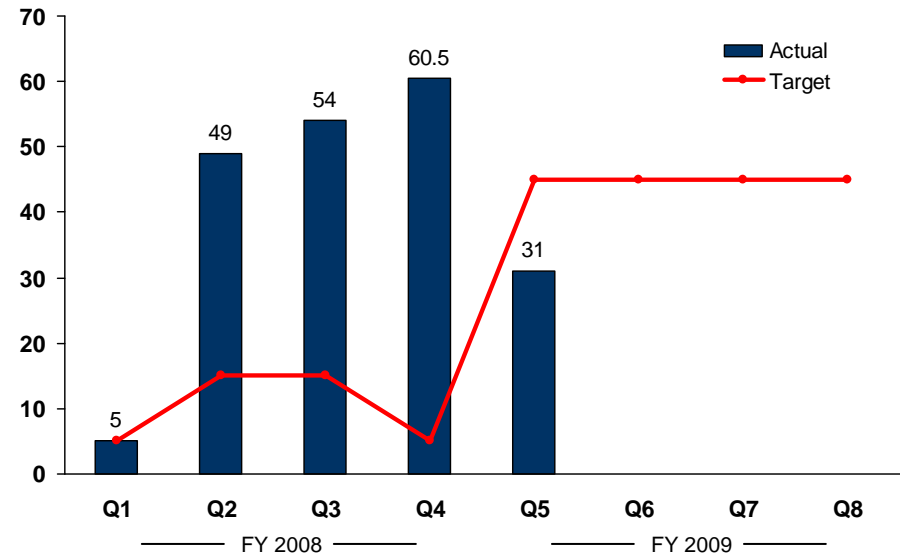
**Agency Goal:** Improve the health and safety of communities and families

**Priority of Government:** Improve the security of Washington's vulnerable children

**Analysis:**

- The Washington State Association of Court Appointed Special Advocate and Guardian Ad Litem programs recruit and train volunteers, and build staff capacity at the local CASA programs through this funding.
- Summer is traditionally a slow time for CASA trainings. Q5 of this year is up compared to Q1, the same season last year. Staff estimate that we will still achieve our 2009 target.

**C010 - Number of training hours received to maintain or increase the availability of CASA services (output)**



**Action Plan**

**Who**

**Timeframe**

Monitor CASA training hours throughout contract year to ensure accuracy of new contract amounts.

Grace Call

June, 2009

Assess and re-target based on new contract amounts.

Grace Call

October, 2008 (Completed)

*How target was set: OCVA goal*

*Data Source: Quarterly report from OCVA contractor*

*Budget: 07'- 09' Biennium \$558,000*

**Budget Activity:** CSD A008 - Services to Crime Victims

**Purpose:** Improve services delivered to victims of crime through Office of Crime Victims Advocacy (OCVA) contractors

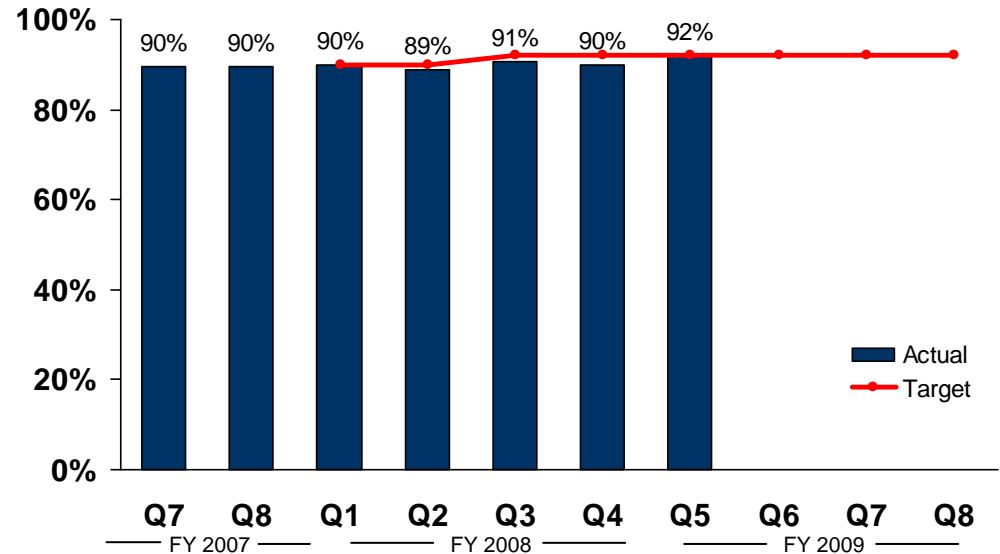
**Agency Goal:** Improve the health and safety of communities and families

**Priority of Government:** Improve the security of Washington's vulnerable children

**Analysis:**

- Services being assessed include:
  - Crisis Intervention
  - Information and Referral
  - Legal Advocacy
  - Medical Advocacy
  - General Advocacy
  
- Surveys are now available in nine languages: English, Spanish, Korean, Vietnamese, Cambodian, Chinese traditional, Chinese simplified, Russian, and Tagalog.
  
- Results fall within normal range of distribution; at this point, we deem no further action necessary.

**C011 - Percent of victims who agree or strongly agree that services were effective for them**



**Action Plan**

**Who**

**Timeframe**

A survey question has been added to identify contractors, allowing for more specific data collection and analysis.

Bev Emery

Task completed

Stay the course through the next fiscal year. At conclusion, determine if this is a measure that needs to continue.

Bev Emery

June, 2009

**Budget Activity:** CSD A011 - Strengthening Criminal Justice Response to Victims of Crime

**Purpose:** To administer federal funds in keeping with the purpose and guidelines of the program

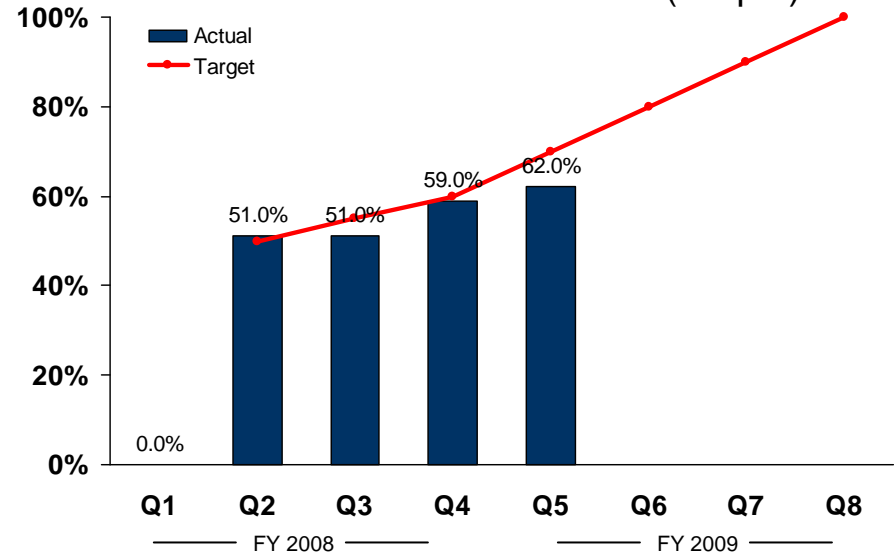
**Agency Goal:** Improve the health and safety of communities and families

**Priority of Government:** Improve the safety of people and property

**Analysis:**

- Counties have recognized the value of coordinated response teams and policies prior to the contracted requirement.
- Statewide training for prosecutors, law enforcement and victim providers on coordinated plans was provided June 11-12, 2008.
- This measure is an output. The first phase of our action plan is to determine how many counties have coordinated community response teams. The second phase of the project will determine the value and feasibility of measuring outcomes of the coordinated response teams once they are established in all 39 counties.

**C012 - Percent of counties that have coordinated response teams and policies in place to provide services to victims of crime (Output)**



**Action Plan**

**Who**

**Timeframe**

Provide individualized technical assistance to the 20 counties that do not have teams and policies.

Pearl Gipson-Collier, Chris Fenno, Anita Granbois

September 1, 2008 through June 30, 2009

Determine value and feasibility of measuring outcomes of coordinated response teams.

Pearl Gipson-Collier, Chris Fenno, Anita Granbois

June, 2010

How target was set: OCVA set goal to have all counties

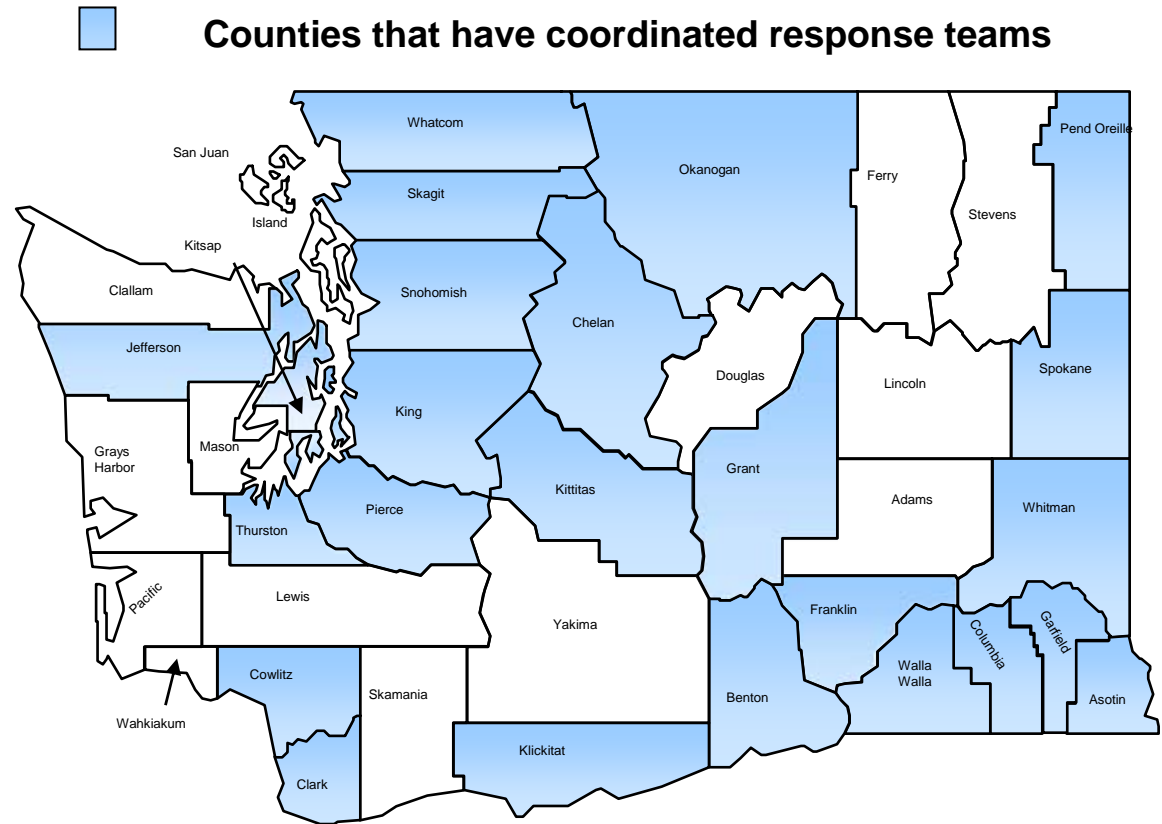
Data Source: Quarterly Report from OCVA contractors

Budget: 07'-09' Biennium \$ 8,081,000

## Strengthening Criminal Justice Response to Victims of Crime Continued Analysis

### Analysis:

- Counties have recognized the value of coordinated response teams and policies prior to the contracted requirement.
- Statewide training for prosecutors, law enforcement and victim providers on coordinated plans was provided June 11-12, 2008.
- This measure is an output. The first phase of our action plan is to determine how many counties have coordinated community response teams. The second phase of the project will determine the value and feasibility of measuring outcomes of the coordinated response teams once they are established in all 39 counties.



**Budget Activity:** CSD A015 Office of Crime Victims Advocacy (OCVA)

**Purpose:** Improve services delivered to victims of crime through Office of Crime Victims Advocacy (OCVA) contractors

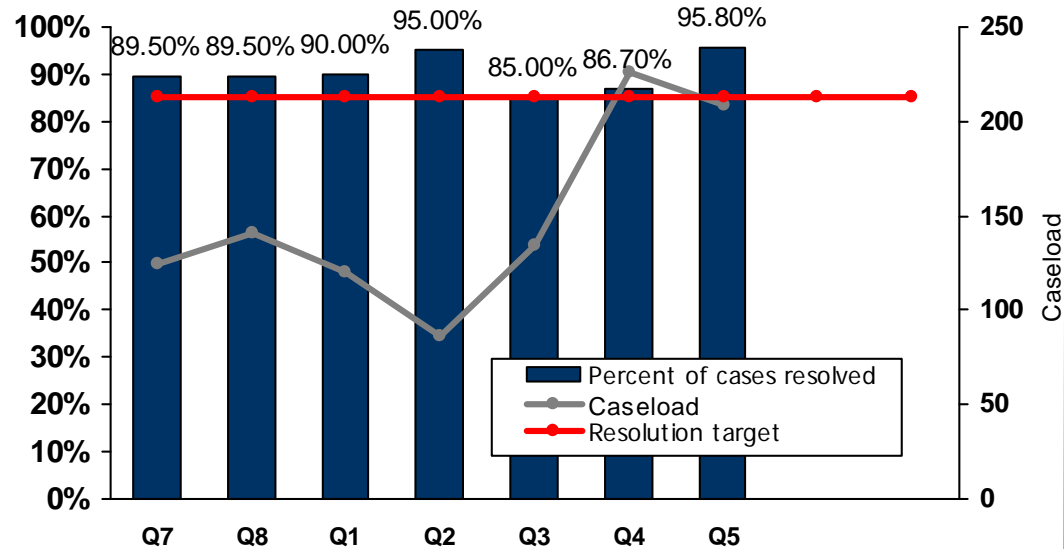
**Agency Goal:** Improve the health and safety of communities and families

**Priority of Government:** Improve the security of Washington's vulnerable children

**Analysis:**

- There were 120 calls to the hotline Q1 last year, there were 209 calls in the same period this year.
- This program serves victims who have needs beyond the scope of services provided by other agencies.
- Results indicate that target goals are being met. No further action is deemed necessary.

**C013 – Percentage of crime victims cases resolved within six months**



**Action Plan**

Stay the course through the next fiscal year.

**Who**

Bev Emery

**Timeframe**

June, 2009

*How target was set: OCVA Goal*

*Data Source: OCVA call log*

*Budget: 07'-09' Biennium \$5,687,000*

**Budget Activity:** CSD A021 – Sexual Assault Prevention

**Purpose:** Increase the understanding and awareness of sexual violence in communities statewide

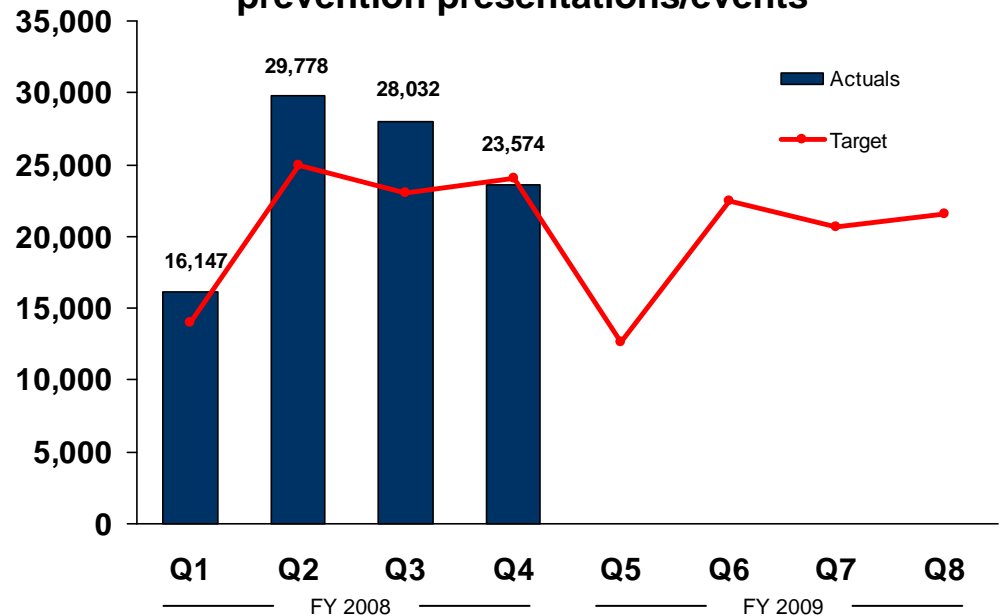
**Agency Goal:** Improve the health and safety of communities and families

**Priority of Government:** Improve the security of Washington’s vulnerable children

**Analysis:**

- Contract reporting due dates were solidified prior to GMAP reporting dates creating a conflict between timely and accurate reporting.
- Incomplete data indicated results were below target. Analysis of the complete data indicates target is exceeded every quarter.
- Data entered is now complete for each quarter.
- Decrease in number of participants in Q1 and Q4 is due primarily to school year.

**C014 – The number of people who participated in prevention presentations/events**



**Action Plan**

**Who**

**Timeframe**

Build in a lag time to reporting so that accurate data is represented. Quarter 4 data will be reported in Quarter 5.

Bev Emery

October, 2008 (Complete)

*How target was set: OCVA Goal*

*Data Source: InfoNet data reporting system*

*Budget: 07'-09' Biennium \$0*

**Budget Activity:** CSD A019 Retired Senior Volunteer Program (RSVP)

**Purpose:** Uses talents and lifelong experience of volunteers over age 55 to help with diverse community needs

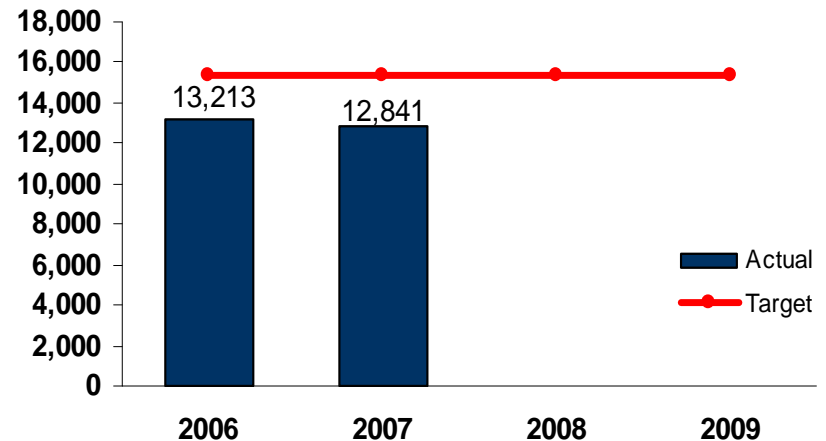
**Agency Goal:** Provide bold leadership and exceptional service

**Priority of Government:** Improve the economic vitality of businesses and individuals

**Analysis:**

- The Retired Senior Volunteer Program (RSVP) provides funding to recruit citizens to help with community needs at nonprofit agencies and other organizations who rely on volunteers for their operation.
- The 2008 target should be achieved because of additional funding (\$110,000).
- The high cost of fuel may affect volunteer participation in 2008.
- Each volunteer placement costs \$23.00 and provides approximately \$2,300.00 in services.

**C015 - Number of volunteer placements**



**Action Plan**

**Who**

**Timeframe**

A comparison of placements by region was completed and attached.

Rick Torrance

July, 2008

Develop and implement plan to increase placements in underperforming regions

Rick Torrance

July, 2008

*How target was set: Analysis of historical data initiated goals for improvement*

*Data Source: WARSVP*

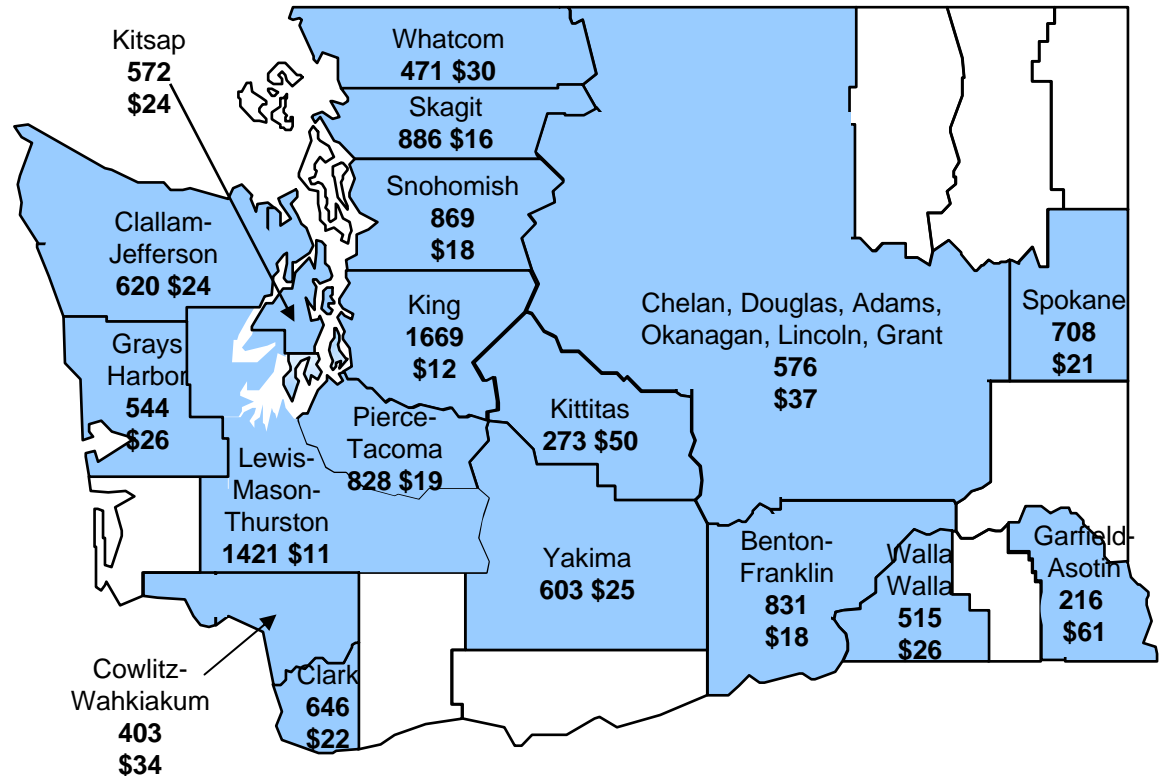
*Budget: 07'-09' Biennium \$764,000*

## Retired Senior Volunteer Program (RSVP) Continued Analysis

### Analysis:

- This slide shows volunteer placements by regional RSVP project for 2007.
- Counties without data do not have a RSVP project.
- Some regional RSVP project areas span counties, their data is reported together.
- These are not duplicated volunteer placements.

### Number of RSVP volunteer placements by project area and cost per placement



**Budget Activity:** CSD A168 - Asset Building for Working Families

**Purpose:** Provides opportunities and incentives for families to save, acquire and preserve assets

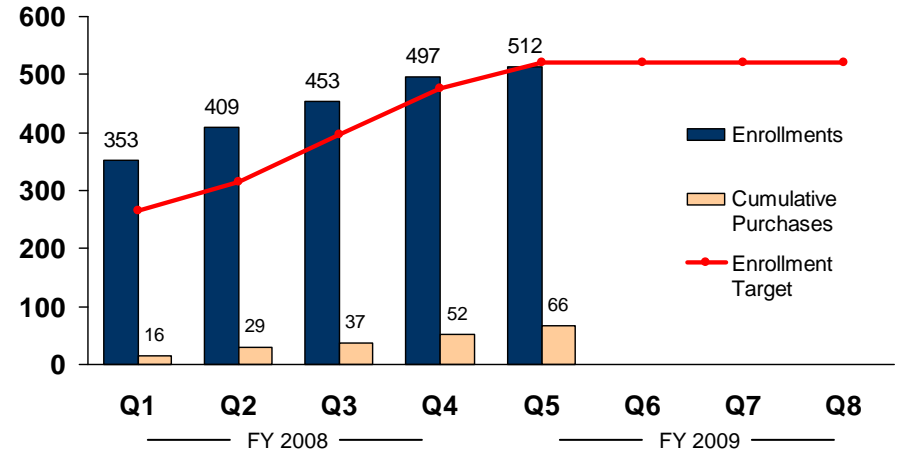
**Agency Goal:** Move low-income and vulnerable families to self-sufficiency

**Priority of Government:** Improve the security of Washington's vulnerable children and adults

**Analysis:**

- Cumulative asset purchases have been added to the chart.
- Initial accounts were not started until 2006. Most accounts were started in the past two years. It typically takes participants three years to four years to save to purchase their asset.
- More than 50% of accountholders are saving for home purchases. King county recently found that no accountholders who purchased homes with an IDA there have lost their homes in spite of the mortgage crisis. No IDA participants have used sub-prime lenders.
- Assets purchased to date include 33 homes, 10 cars, 9 businesses, 7 education related expenses, and 7 others.
- Since 2006 start-up, state IDA funds have leveraged \$1.8 million in federal and private funds that contribute to local projects. Accountholders will add at least \$1.2 million of their own savings to their collective purchases.

**C016 - Establish individual development accounts (maintaining full enrollment by the 5th quarter) (output)**



**Action Plan**

Training and technical assistance is being provided to Clark, Chelan-Douglas, and Grant counties.

**Who**

Anee Brar

**Timeframe**

Ongoing, or when problems or questions arise.

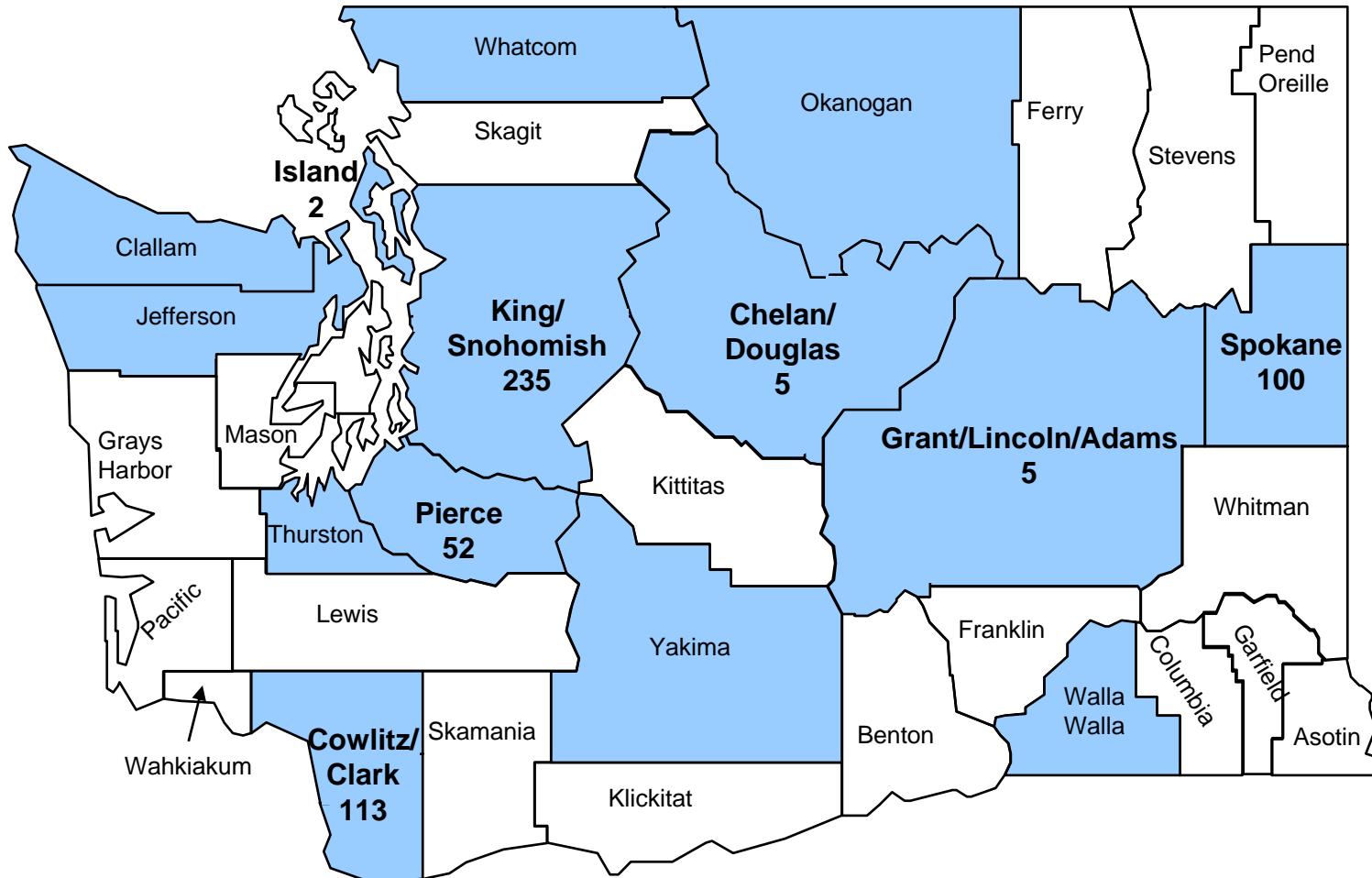
Accounts will be re-distributed to contractors who have reached full-enrollments and have standing waiting lists by Q5.

Anee Brar

Quarterly

## IDA account enrollments by contractor area

Blue counties have local asset building coalitions



**Budget Activity:** LG A097 - Community Mobilization Against Substance Abuse

**Purpose:** Support quality community initiatives to reduce substance abuse and violence through evidence based programs

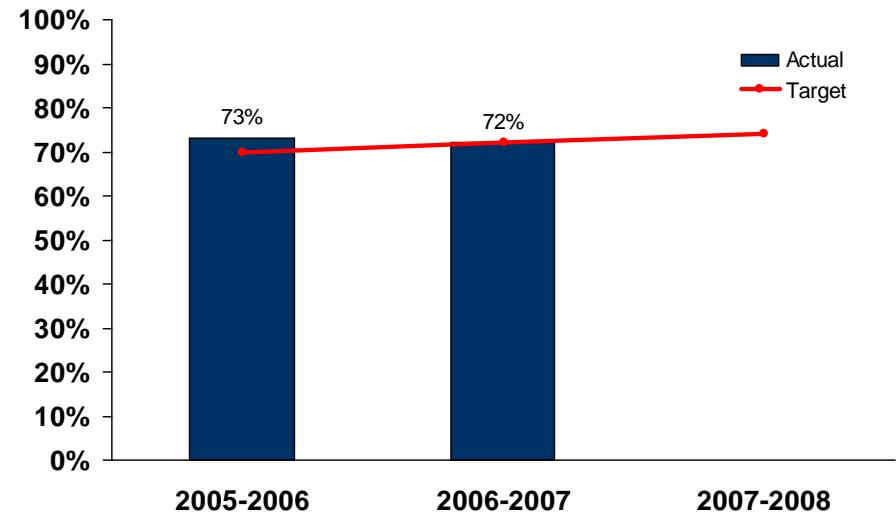
**Agency Goal:** Improve the health and safety of communities and families

**Priority of Government:** Improve the safety of people and property

**Analysis:**

- Graph shows the percentage of individuals receiving one or more prevention services by CM funded programs who make progress during the reporting period.
- Participants are surveyed before and after they participate in programs to assess program effectiveness.
- Services include substance abuse and violence prevention programs including family classes, community center program activities, and prevention education.
- Community Mobilization program participants consistently show significant reduction in family conflict as a result of participating in CM funded prevention programs.
- Counties already perform well, but a target of 10% improvement by 2008-09 (or 5% a year) has been set.
- Roughly 400 participants are surveyed from 20 county programs to provide data for this measure.

**Percent of individuals receiving one or more family-based prevention services who made progress (outcome)**



**Action Plan**

Train coordinators in selecting the best programs for their community.

**Who**

Amy Tsai, Ramona Leber

**Timeframe**

July, 2009

Train coordinators in how to more effectively evaluate their programs.

Amy Tsai

July, 2009

*How target was set: Based on 6 year strategic plan goal of 90% effectiveness.*

*Data Source: Community Mobilization/OSPI Prevention Database*

*Budget: 07'-09' Biennium \$8,198,000*

**Budget Activity:** A117 LG - Byrne Justice Assistance Grant

**Purpose:** Reduce drug trafficking and associated crime

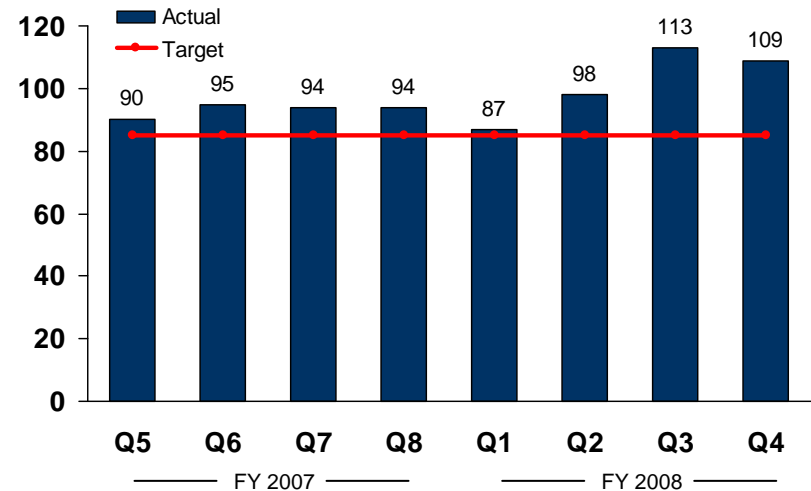
**Agency Goal:** Improve the health and safety of communities and families

**Priority of Government:** Improve the safety of people and property

**Analysis:**

- Even though task forces are rebuilding from funding cuts (40% each in federal fiscal years 2003 and 2004), they are still impacting drug trafficking organizations.
- One task force did not apply for funding this year due to performance requirements. This reduced the number of task forces from 20 to 19. Lewis County is not participating.
- This program was funded at a reduced level for 2009. Staffing has been reduced by 2 FTE and program impacts include the cancelation of the anti-gang contract.

**L005 - Number of drug trafficking organizations disrupted/dismantled (outcome)**



**Action Plan**

**Who**

**Timeframe**

Provide monitoring/technical assistance to Kitsap, Whatcom, Tri Cities, Skagit, Grays Harbor, Cowlitz, Clallam and Clark.

Harvey Queen

Task completed

Provide monitoring/technical assistance to Task Forces in Thurston, south King, and Pierce County.

Harvey Queen

January, 2009

*How target was set: Evaluation of average past task force performance (reporting is delayed one quarter)*

*Data Source: Task Force Quarterly Performance Activity Reports*

*Budget: 07'-09' Biennium \$10,560,000*

**Budget Activity:** LG A102 - Forensic Sciences Improvement

**Purpose:** Improve the quality and timeliness of forensics science services to local jurisdictions

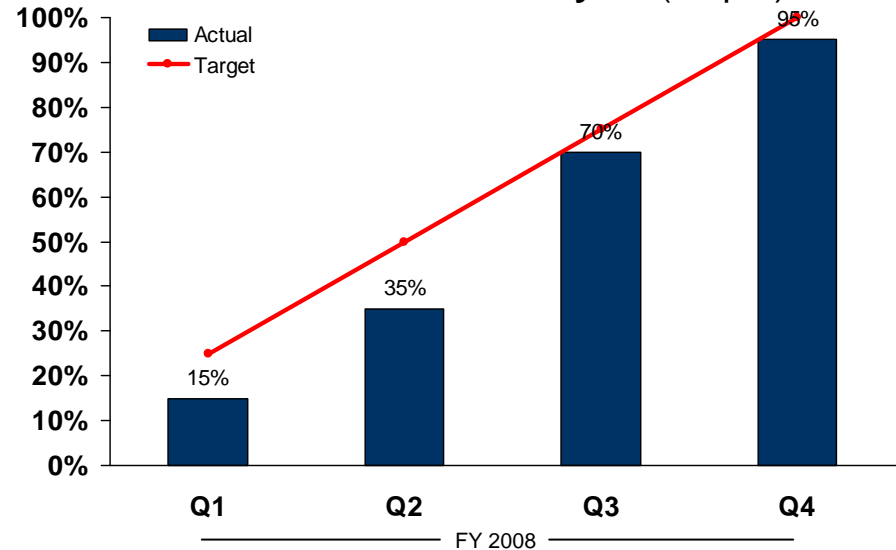
**Agency Goal:** Improve the health and safety of communities and families

**Priority of Government:** Improve the safety of people and property

**Analysis:**

- In fiscal year 2008 funding is allocated for the training of 12 new forensic science analysts in one-third the usual time (one year), as part of the larger goal of reducing the backlog of DNA analysis cases. Each year, the Forensics Committee decides how the funding will be spent and sometimes selects a different project each time.
- The median age of backlogged DNA cases is currently 91 days. With 12 new analysts, the backlog should be eliminated in six years.
- Federal funding has been cut 65% in fiscal year 2009.

**L011 – Percent of training completed for 12 new forensic science analysts (output)**



**Action Plan**

**Who**

**Timeframe**

Obtain certification from Washington State Patrol that training has been completed.

Harvey Queen

August, 2008

Develop data tracking system on number and type of cases.

Harvey Queen

June, 2008

*How target was set: Through WSP analysis*

*Data Source: WSP Forensics Services Laboratory*

*Budget: 07'-09' Biennium \$305,000*

**Budget Activity:** LG A102 - Forensic Sciences Improvement

**Purpose:** Improve the quality and timeliness of forensics science services to local jurisdictions

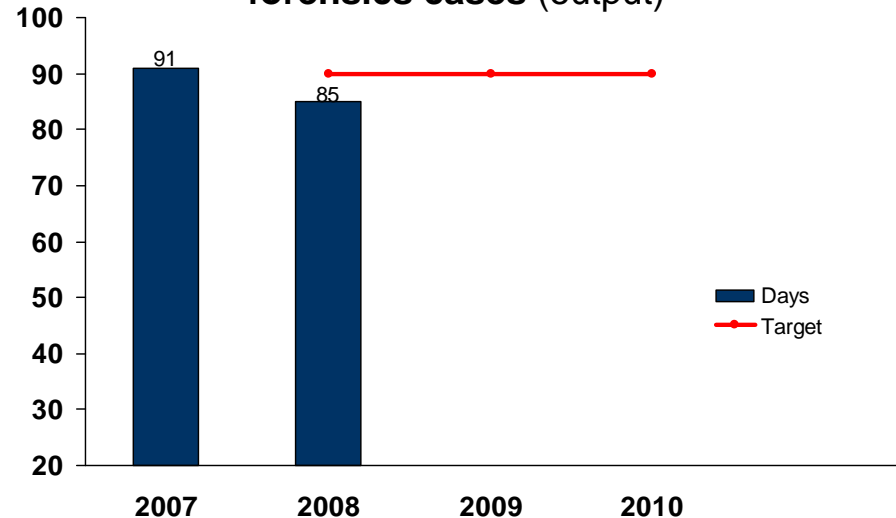
**Agency Goal:** Improve the health and safety of communities and families

**Priority of Government:** Improve the safety of people and property

**Analysis:**

- The median age of backlogged DNA cases was 91 days in 2007.
- Backlog was reduced in part by outsourcing training for new analysts which allowed lab staff to continue to work cases and reduce the backlog.
- This federally funded program has invested in training, equipment and staff to help reduce and maintain a lower processing time for forensics research.

**L011 – Average number of days to process forensics cases (output)**



**Action Plan**

Continue to monitor forensics backlog.

**Who**

Harvey Queen

**Timeframe**

November, 2009

*How target was set: WSP analysis*

*Data Source: WSP Forensics Services Laboratory*

*Budget: 07'-09' Biennium \$305,000 (federal)*

**Budget Activity:** LG A112 - Project Safe Neighborhoods

**Purpose:** Reduce gun and gang-related crimes in Eastern Washington

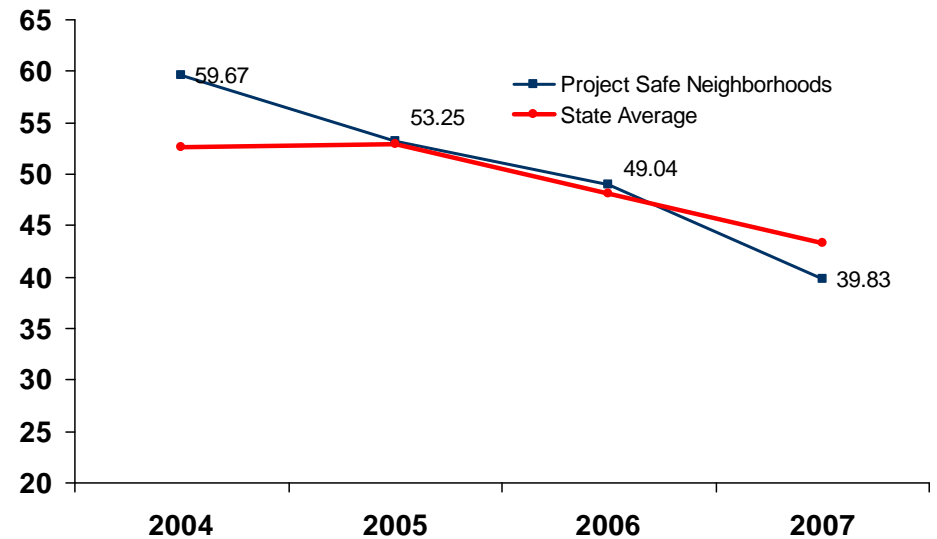
**Agency Goal:** Improve the health and safety of communities and families

**Priority of Government:** Improve the safety of people and property

**Analysis:**

- Project Safe Neighborhoods activities include: gang investigation/prosecution, enhanced probation supervision and community patrols, the Keep Gangs and Guns Outta Schools Program, and public awareness campaigns.
- \*Index crimes: arson, murder, rape, aggravated assault, burglary, larceny, and motor vehicle theft.
- Washington’s Project Safe Neighborhoods program
- Eastern counties measured are Spokane, Yakima, Benton, and Franklin.

**L012 – Reduce per capita index crime in program counties compared to state average. (outcome)**



**Action Plan**

**Who**

**Timeframe**

Fully implement program in Tri-Cities and Yakima

Harvey Queen

July, 2009

Increase funding to focus on Spanish-speaking population (Tri-Cities, Yakima)

Harvey Queen

July, 2009

*How target was set: Analysis of state and county crime trends.*

*Data Source: Crime in Washington Annual & Supplemental Reports, WA Assoc of Sheriffs & Police Chiefs*

*Budget: 07'-09' Biennium \$117,000*

**Budget Activity:** LG A114 - Residential Substance Abuse Treatment

**Purpose:** Enhance incarcerated offenders access to substance abuse treatment to increase public safety through reduced recidivism

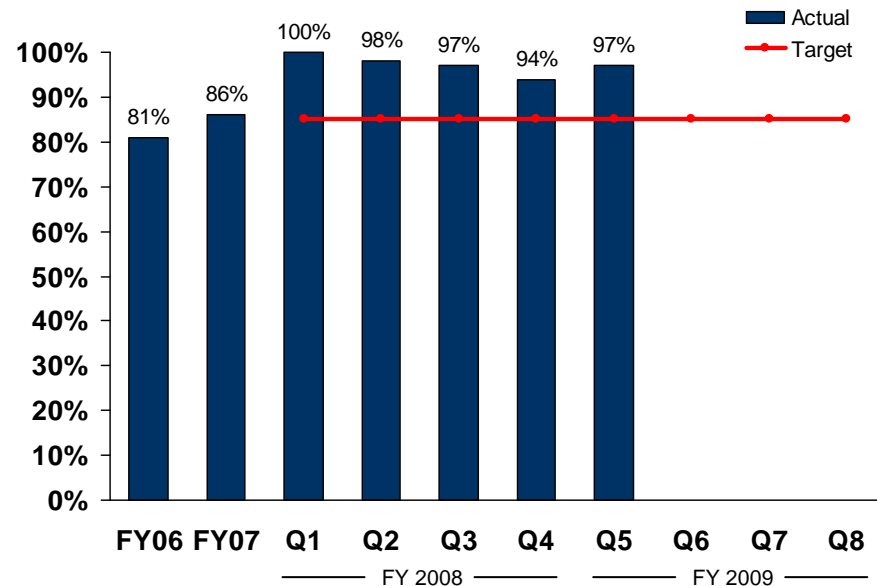
**Agency Goal:** Improve the health and safety of communities and families

**Priority of Government:** Improve the safety of people and property

**Analysis:**

- Participating jurisdictions are: Department of Corrections and Thurston County Corrections. (Benton-Franklin is not participating in fiscal year 2009.)
- Target is based on federal grant guidelines. Currently their are 140 participants, next year we estimate 160 participants.
- Federal program funding was received for this year, but it was reduced again:
  - 2006 \$133,000
  - 2007 \$125,000
  - 2008 \$118,000

**L013 - Percent of participating offenders who do not reoffend as drug users within the first year (outcome)**



**Action Plan**

**Who**

**Timeframe**

Monitor contractors to confirm that program participants are tracked consistently across jurisdictions.

Harvey Queen

June, 2009

Monitor federal funding status, develop action plan based on funding status.

Harvey Queen

November, 2008

How target was set: Evaluation of prior program reports  
 Data Source: Safe and Drug Free Communities program reports  
 Budget: 07'-09' Biennium \$243,000

**Budget Activity:** LG A101 - Drug Prosecution Assistance Grants

**Purpose:** Enhance local jurisdiction capacity to prosecute drug crime

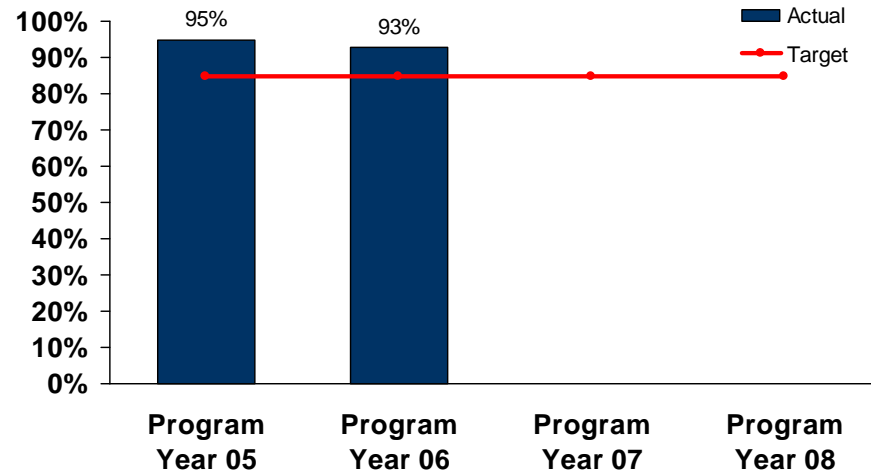
**Agency Goal:** Improve the health and safety of communities and families

**Priority of Government:** Improve the safety of people and property

**Analysis:**

- 2007 data will be available January 2009. Program year is September 2007 to September 2008.
- Clark, Snohomish, King, Pierce, Spokane, and Yakima counties coordinate services with all other counties in the state.
- Success rate is the percentage of prosecutions resulting in guilty pleas or verdicts.
- CTED passes through \$519,000 for this program. We have no funding for administrative oversight. The Washington State Association of Prosecuting Attorneys reports directly to the Legislature on the performance of this program.

**L014 - Percent of drug cases successfully prosecuted in participating counties (outcome)**



**Action Plan**

**Who**

**Timeframe**

Monitor contractors to confirm compliance

Harvey Queen

July, 2009

*How target was set: Washington Association of Prosecuting Attorneys  
 Data Source: Washington Association of Prosecuting Attorneys Quarterly Reports  
 Budget 07'-09' Biennium \$2,284,000*

**Budget Activity:** LG A117 - Byrne Justice Assistance Grant

**Purpose:** Recommend public policy to promote healthy, safe, and drug-free communities in Washington State

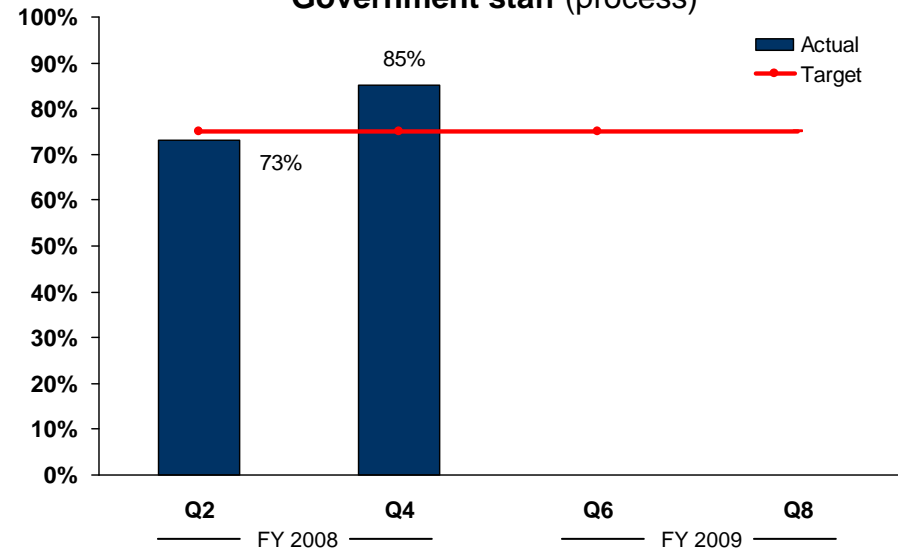
**Agency Goal:** Improve the health and safety of communities and families

**Priority of Government:** Improve the safety of people and property

**Analysis:**

- Data reflects attendance of appointed Council Members at Council business meetings. It does not include attendance at adjunct committee meetings or Council-sponsored events.
- Other meetings dates in 2008 are May 2, September 11, and November 7.

**L015 - Percent of council members attending council meetings planned, staffed and facilitated by Local Government staff (process)**



**Action Plan**

Work with Governor’s Boards and Commissions office to fill council vacancies.

**Who**

Carol Owens

**Timeframe**

November, 2008

*How target was set: Set by CTED Budget staff  
 Data Source: Council meeting attendance records  
 Budget: 07'-09' Biennium \$10,560,000*