

Budget Activity: H A064 - Lead Based Paint Hazard Mitigation

Purpose: Ensure work performed within homes that contain lead-based paint is completed in a safe and healthy manner

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

Priority of Government: Improve the safety of people and property and Improve the health of Washingtonians

Analysis:

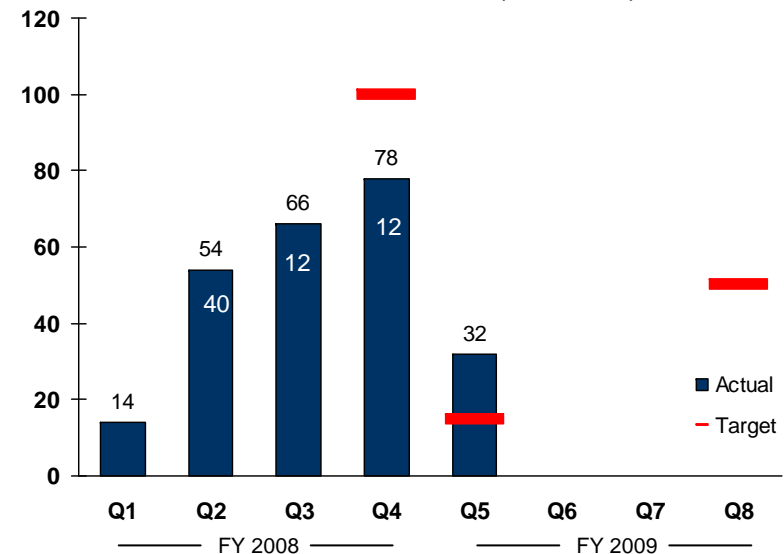
We've exceeded our 5th quarter estimate by 17 units.

The Lead Hazard Control Grant application was completed and submitted. On October 15, 2008, the Department of Housing and Urban Development announced awards and it appears CTED was not awarded a second grant.

Follow-up on previous action items:

CTED's 10 LHCP Sub grantees distribute lead-hazard educational materials to low-income families.

We applied to extend the Lead grant from October 31, 2008 to September 30, 2009 to spend all grant funds. The extension has been approved and we are signing our amendment with HUD.

H006 - Number of units preserved through lead-hazard remediation (outcome)

Action Plan

Complete remaining duties for the Lead Hazard Control Grant.

Who

Pat McLachlan

Timeframe

 October 31st, 2008

Budget Activity: H A064 - Lead Based Paint Hazard Mitigation

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

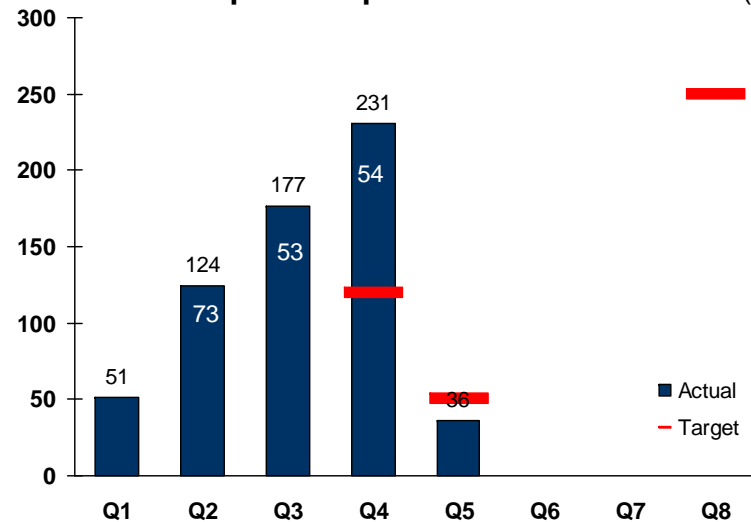
Priority of Government: Improve the safety of people and property and Improve the health of Washingtonians

Analysis:

An EPA funded lead hazard abatement program that assures contractors performing lead based pain work use lead safe work practices to avoid poisoning people, especially children under 7 years of age.

The Lead Chemical Action plan was finalized and published for public comment through October 6, 2008. It is likely that legislative action will further the recommendations listed in the document.

The LBP staff is providing ongoing stakeholder outreach regarding the EPA renovation, repair and painting rule. Sent out a mailing, called indetified stakeholders, participated in two conventions in order to get the word out.

H005 - Number of firms and individuals certified in lead-based paint inspection and remediation (output)

Action Plan
Who
Timeframe

Work with the Department of Licensing on new Home Inspectors rules to integrate education about lead rules

Cynthia Sanderson

December 2008

Update and refresh lead abatement curriculum

LBP staff, training providers

October 2008 to October 2009



CTED

Community, Trade and
Economic Development

Additional Analysis:

The first annual Lead Based Paint training provider meeting was held on October 7, 2008. It was a highly collaborative and interactive meeting with information about training going back and forth between state agencies, EPA, and providers. EPA updated contractors about the RR&P rule including what could be in the curriculum and the updated timelines for accreditation. One idea that will be pursued is a uniform curriculum for the Pacific Northwest.

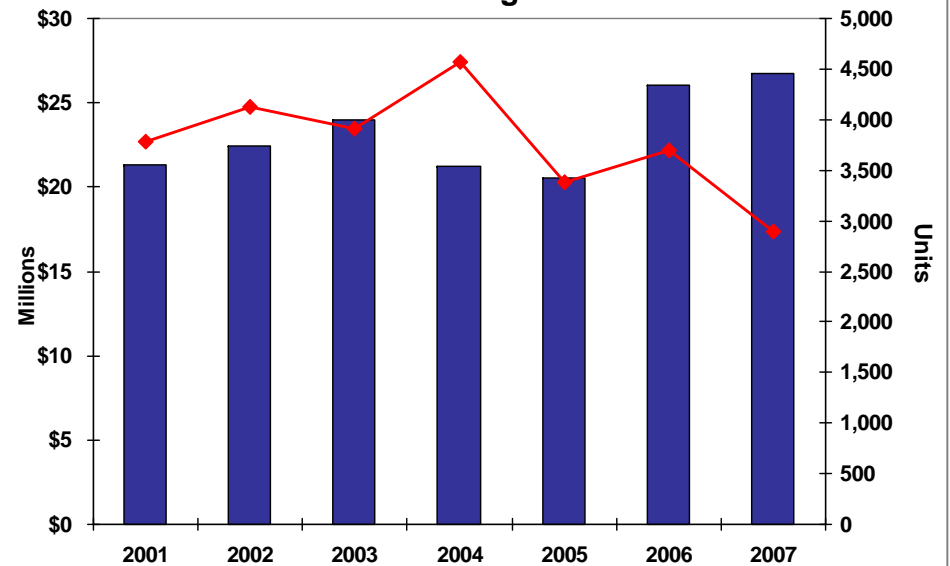
Additional Action Plan	Who	Timeframe
Perform outreach and education on new renovation rules to take effect April 2010	LBP staff	Ongoing to April 2010

Weatherization Program Production and Ramp-up

Analysis:

- Data review performed monthly
- Data review establishes special action steps
- Historical trends evaluated
- Ramping Up Performance & Production Committee established.

Weatherization Funding and Production



Budget Activity: H A065 - Low Income Weatherization Program

Purpose: Improve energy efficiency and preserve affordability of low-income housing through energy conservation measures

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

Priority of Government: Improve the safety of people and property and Improve the health of Washingtonians

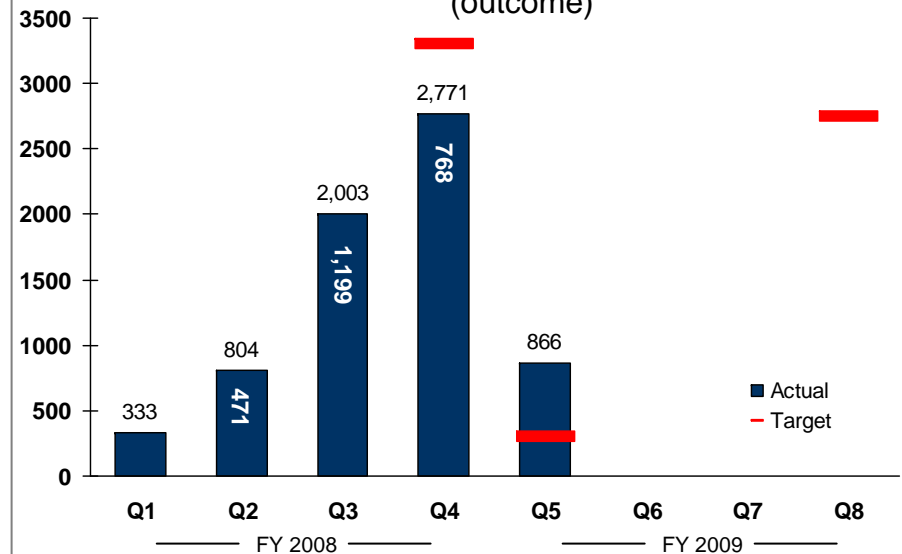
Analysis:

We've exceeded our 5th quarter estimate by 566 units. As of October 14, we've received 23 of 26 September agency production reports.

Follow-up on quarter 4 action items:

At the September Weatherization and Repair Work Group we discussed with stakeholders the need to form a performance task force to review and problem solve production planning. Efforts to establish this Performance and Production Committee have been re-prioritized to January pending outcomes of the newly formed Weatherization Ramp-Up Committee (see below Action Plan).

On September 3, the Opportunity Council coordinated a weatherization site tour for Rep. Liias.

H007 - Number of units preserved through weatherization (outcome)

Action Plan

Facilitate Discussion Café Session at the “Powerful Partners” conference focusing on identifying strategies to quickly increase production due to the possible influx of additional federal weatherization funds, as outlined in the Weatherization Ramp-Up Committee Action Item.

Who

Steve Payne

Timeframe

October 15, 2008

How target was set:
Data Source:
Budget: 07'-09' Biennium \$43,367,000

Additional Follow-up on previous action items:

We are focusing on how to meet Weatherization and Repair Program data needs with existing available centralized data systems. The HIP unit has been working with WSU staff to survey other states that use online weatherization data systems.

Two 4th quarter Action Plan items have been postponed due to the hiring freeze:

- Establishment of a state-wide Client Conservation Education Plan
- Revision of Energy Matchmakers rules

Additional Action Plan	Who	Timeframe
Convene a Weatherization Ramp-Up Committee in response to the infusion of federal weatherization funds.	Steve Payne, Teri Ramsauer, Meredith Angeli, Julie Palakovich, Joanne McCaughan,	October 2008 – December 2008
Conduct a session at the “Powerful Partners” conference to discuss weatherization program evaluation, review existing weatherization cost data issues, and get input on features desirable in a statewide, web-based weatherization data system.	Meredith Angeli, Terry Watness, and Rick Kunkle of WSU	October 16 th , 2008

Budget Activity: H A065 - Low Income Weatherization Program

Purpose: Improve energy efficiency and preserve affordability of low-income housing through energy conservation measures

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

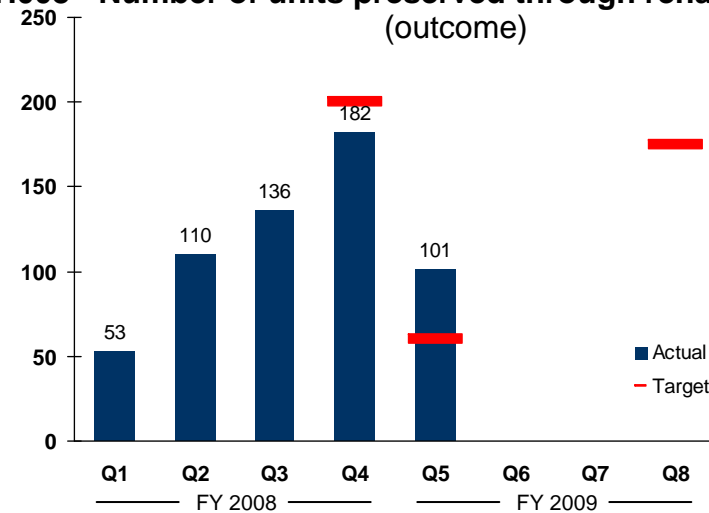
Priority of Government: Improve the safety of people and property and Improve the health of Washingtonians

Analysis:

The division is currently redesigning the HRRP to create a state-funded rather than a federally-funded program.

The MHRP is a pilot program in which 11 contractors were awarded \$2 million to replace 29 older mobile homes with new manufactured housing.

The HRRP–Storm Relief (HRRP-SR) Program for contractors CACLMT and Coastal CAP was established to address December 2007 storm damage in low income housing. Contracts totaling \$1,050,000 were awarded to rehabilitate 23 homes.

H008 - Number of units preserved through rehabilitation (outcome)

Action Plan
Who
Timeframe

Meet with internal and external stakeholders to redesign the HRRP and develop a new manual and rehab standards for the redesigned program.

Pat McLachlan

April 2009

Expenditures in the HRRP-SR and HRRP contracts will be tracked for possible redistribution.

Pat McLachlan

January 2009

The MHRP pilot program will be evaluated by May 2009.

Pat McLachlan, Research Services

May 2009

Budget Activity: H A068 - Mobile Home Relocation Assistance

Purpose: Provide financial reimbursement to low-income families displaced due to mobile home park closure

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

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

Analysis:

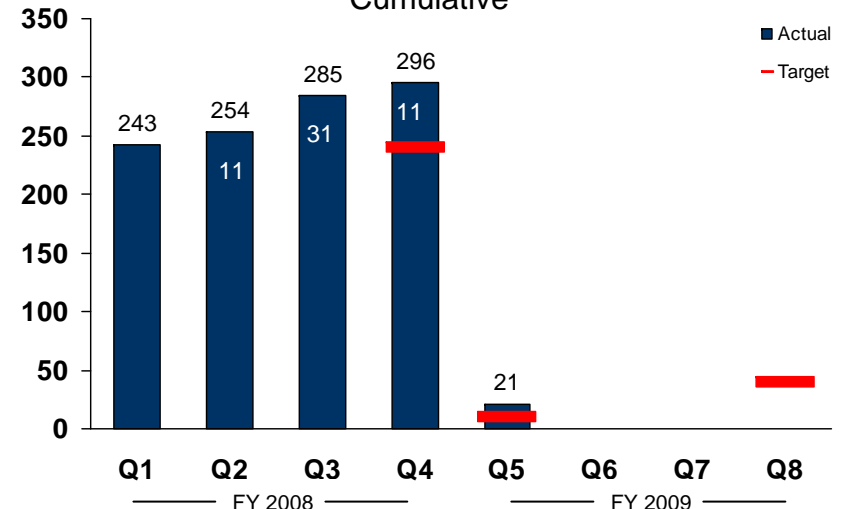
21 homeowners were reimbursed from the waitlist Q5, maintaining allotment plan to ensure fund stability. Homeowner reimbursements were higher than expected due to available revenue received and disbursed within allowable allotment plan limits.

*Unique high number of homeowners served Q1 due to one-time-only allocation from Governor's budget (\$2 million).

The Manufactured Housing Community Preservation Advisory Team met September 29, 2008. We approved our consultant's statement of work which includes a draft report due December 31, 2008 and a final report due April 30, 2009.

Advisory Team consists of the following people: Teri Ramsauer, Brigid Flynn-Sevier, Steve Payne, Doug Hunter, Sandy Wood (Consultant), Will Graham, Dan Riebli, Jenny Greenlee, and Bill Mandeville.

H009 - Number of homeowners receiving relocation assistance (output)
Cumulative


Action Plan
Who
Timeframe

Redesign Relocation Reimbursement Program application and streamline application & eligibility review process.

Teri Ramsauer, Brigid Flynn-Sevier, and Nancy Bishopp

October 2008-June 2009

Continue development of technical assistance manual for residents pursuing community purchase from property owners.

Teri Ramsauer and Brigid Flynn-Sevier

October 2008-March 2009

Budget Activity: H A153 - Farm Worker Housing

Purpose: Provide seasonal, permanent and emergency housing development for migrant and local farm workers

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

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

Analysis:

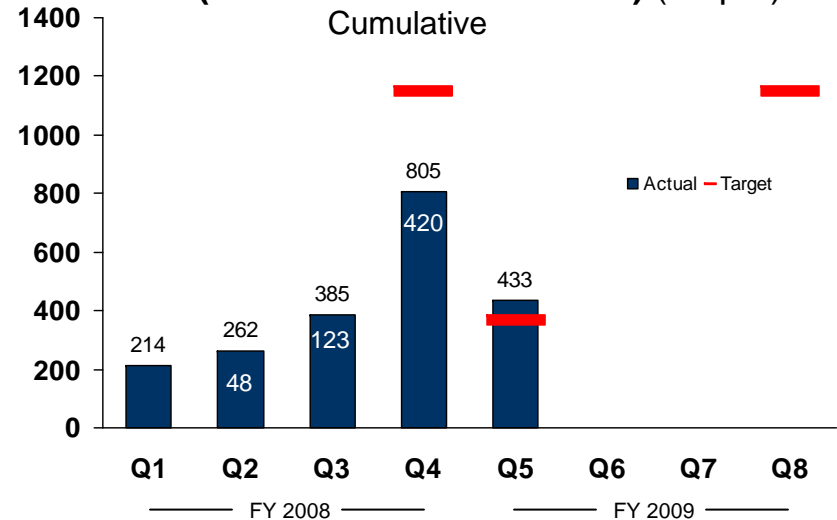
This measure includes both permanent (year-round) and seasonal housing. Seasonal housing includes both on-farm and off-farm projects. Each of these is funded through a separate process using different guidelines.

Permanent projects are funded through the HTF's biannual competitive process and are reported as "units."

Off-farm, or community-based, seasonal projects are funded through the HTF, but applications are accepted on an open-door basis. Projects are reported as "beds."

On-farm seasonal projects are funded through a separate program for agricultural employers. Projects are funded on an ongoing basis and are reported as "beds."

H011 - Number of farm worker units created (includes units and beds) (output)



Action Plan

Monitor and update targets based on applications received after new construction loan component has been implemented

Who

Janet Abbett

Timeframe

End of Q5

How target was set:

Data Source:

Budget: 07'-09' Biennium \$848,000

Additional Analysis:

Original projections for all units/beds were based on projects *funded*, but actuals are being reported on beds *placed in service*; i.e., completed and available for occupancy. Targets have been revised for FY09 to reflect units/beds projected to be placed in service.

Funding for on-farm infrastructure loans is currently 80% obligated and will likely be exhausted prior to the end of Q7.

The 2008 supplemental appropriation to the HTF included \$2 million for on-farm seasonal housing and expanding assistance to include construction loans in addition to infrastructure financing. Targets for FY09 have been revised to reflect an anticipated increase in beds created as a result of this program expansion.

Budget Activity: H A153 - Farm Worker Housing

Purpose: Provide seasonal, permanent and emergency housing development for migrant and local farm workers

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

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

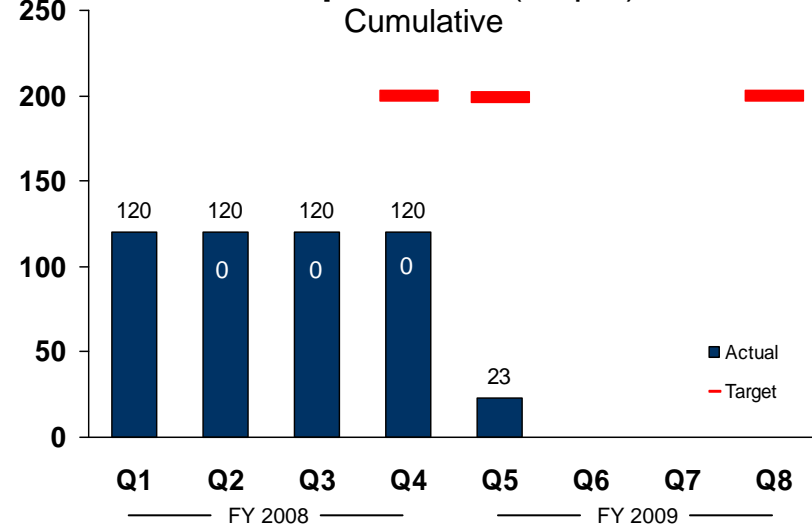
Analysis:

This measure includes seasonal housing preserved through rehabilitation. Seasonal housing includes both on-farm and off-farm projects. Each of these is funded through a separate process using different guidelines.

Off-farm, or community-based, seasonal projects are funded through the HTF, but applications are accepted on an open-door basis. Projects are reported as “beds.”

On-farm seasonal projects are funded through a separate program for agricultural employers. Projects are funded on an ongoing basis and are reported as “beds.”

H012 - Number of farm worker seasonal beds preserved (output)



Action Plan

Monitor and update targets based on applications received after new construction loan component has been implemented.

Who

Janet Abbett

Timeframe

End of Q5

How target was set:

Data Source:

Budget: 07'-09' Biennium \$848,000

Additional Analysis:

Original projections for all units/beds were based on projects *funded*, but actuals are being reported on beds *placed in service*; i.e., completed and available for occupancy. Targets have been revised for FY09 to reflect units/beds projected to be placed in service.

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Purpose: Provide seasonal, permanent and emergency housing development for migrant and local farm workers

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

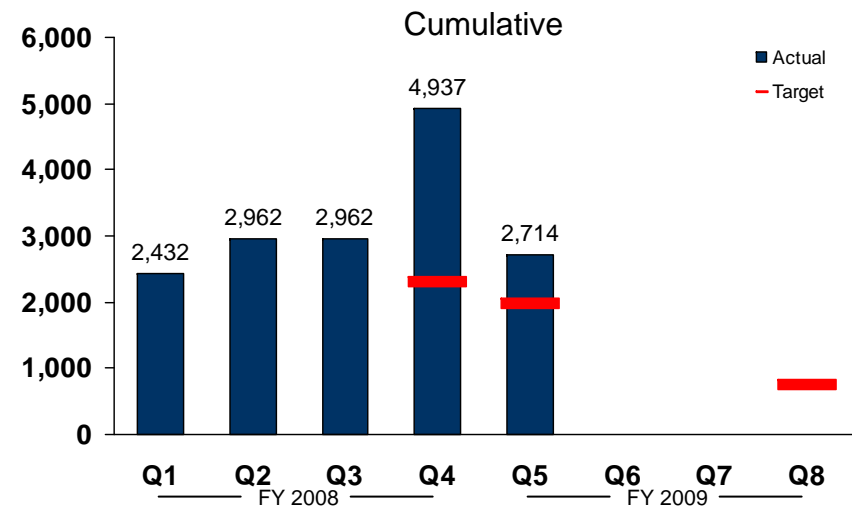
Priority of Government: Improve the economic vitality of businesses and individuals

Analysis:

This measure includes seasonal projects supported with operating assistance and is reported as “beds.” It currently includes four migrant camps and the Rent-a-Tent program.

Due to the seasonal operation of these projects, data is reported only in those quarters that the beds are available for occupancy. It is a *duplicated* count, as it includes beds receiving operating support in any given quarter (i.e., a bed may be reported in more than one quarter).

Targets are lower for FY09 than they were for FY08 due to the planned closure of the Pangborn camp (350 beds) at the end of '08.

H013 - Number of farm worker seasonal beds supported (output)


Action Plan	Who	Timeframe
Assess need and available resources and determine whether to expand Rent-a-Tent program capacity. Adjust targets accordingly.	Janet Abbett	December 2008
Assess need and available resources and determine whether to extend Pangborn operations through 2009. Adjust targets accordingly.	Janet Abbett	December 2008

Additional Analysis:

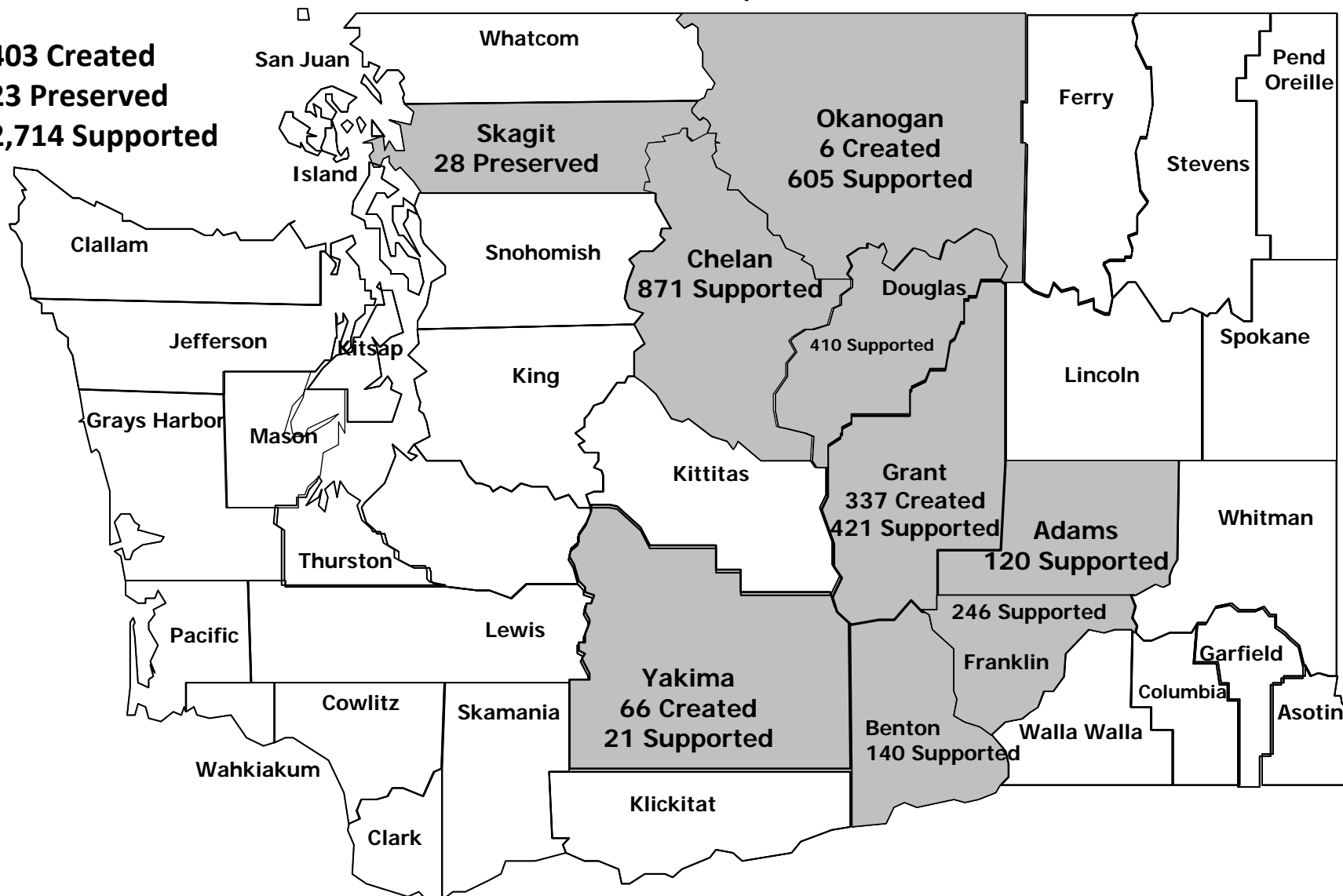
The Pangborn camp was funded under a 5-year contract with Douglas County and was intended to serve as an interim measure to provide critically needed seasonal housing while other longer term housing options were developed within the area. Since 2004, when the camp was opened, CTED has invested \$8 million to create 955 new seasonal beds in Chelan and Douglas Counties (382 community-based and 573 on-farm). All of these beds are expected to be available by the 2009 harvest season; however, due to concerns raised by local stakeholders regarding the closure of Pangborn, CTED is considering extending Pangborn operations for one more year.

In Q5, actuals continued to exceed targets due to increased participation by growers in the Rent-a-Tent program. This growth is expected to continue into FY09 and the ensuing biennium. With the program currently operating at capacity, additional resources will need to be invested into the program to accommodate the increased demand.

This measure is expected to remain on target through remainder of biennium

Farm Worker Beds 5th Quarter Performance

403 Created
23 Preserved
2,714 Supported



Housing Assistance Unit Risk Assessment

The Housing Assistance Unit developed a risk assessment questionnaire to evaluate the relative risk of their contractors in order to prioritize additional monitoring. The form is filled out by HAU program managers and the Fiscal/Administrative Compliance Monitor.

Analysis:

The Questionnaire consists of two parts. The General Form with standard background information, such as the dollar amount of the contract, number of contracts, and number of subcontractors.

Terry Watness, the Fiscal/Administrative Compliance Monitor, assigns an audit score after reviewing the specific audit findings for the contractor.

Program Managers then fill out the remaining questions, including monitoring schedule, expenditure history, invoice timeliness and accuracy, reporting accuracy and turnover.

If more than one program managers complete the risk assessment, their scores are then averaged.

Contractors are scheduled for on-site reviews based on their risk levels.

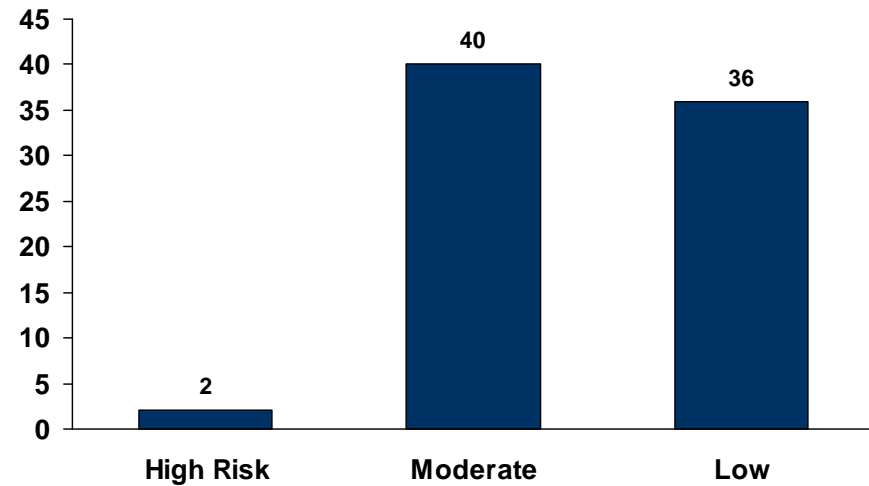
High Risk = Score 70 and above

Moderate Risk = 30 – 69

Low Risk = 0 - 29

Risk Levels

78 Contractors



Budget Activity: H A157 - Homeless Housing Assistance

Purpose: Provide a continuum of care that provides housing with supportive services so that individuals and families can move to permanent housing

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

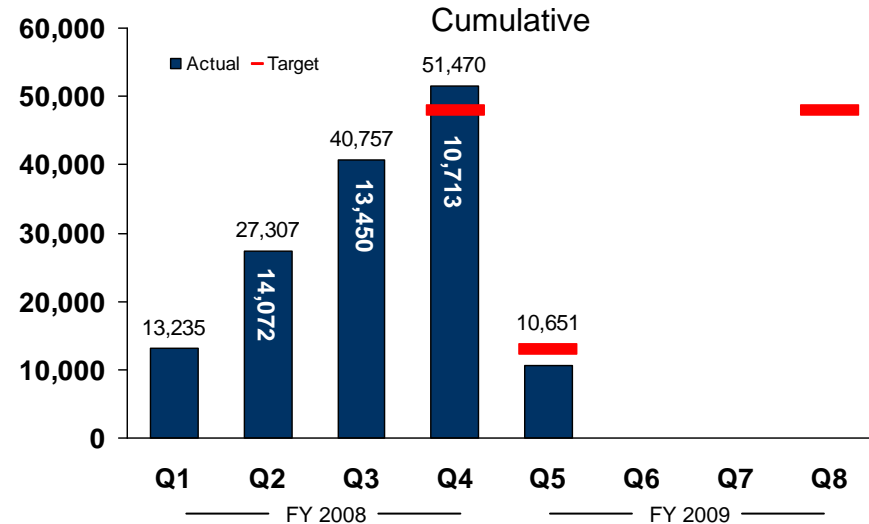
Priority of Government: Improve the security of Washington's vulnerable children and adults

Analysis:

86% percent of 5th quarter the data is recorded.

We introduced an additional tracking element to our monthly reports to compare the actual number of individuals to be served to each agency's projections so we can evaluate if an agency is meeting its target. When we have the completed 5th quarter data, we will be able to identify individual agencies which may be exceeding or struggling to meet their own estimates.

H014 - Number of individuals provided shelter (output)



Action Plan

Review additional tracking element after 5th quarter data is complete to identify agencies which may need follow-up or technical assistance.

Who

Kathy Giglio

Timeframe

January 2009

How target was set:

Data Source:

Budget: 07'-09' Biennium \$50,589,000

Budget Activity: H A157 - Homeless Housing Assistance

Purpose: Provide a continuum of care that provides housing with supportive services so that individuals and families can move to permanent housing

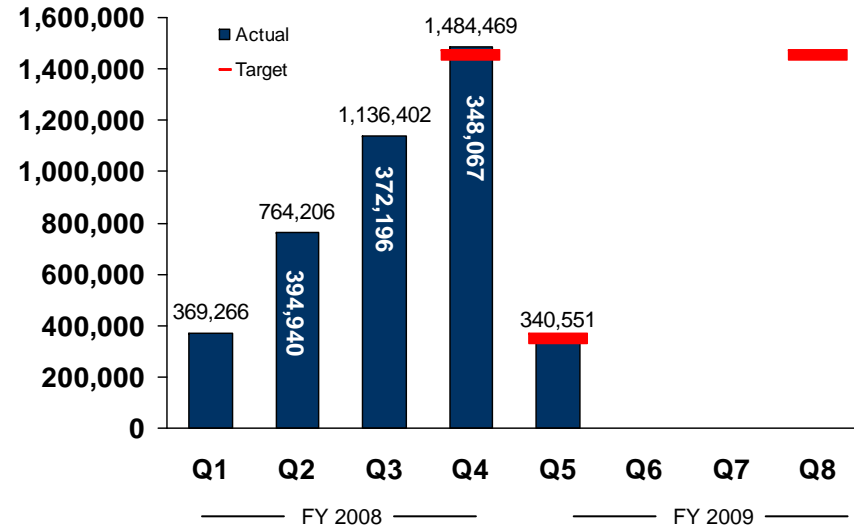
Agency Goal: Move low-income and vulnerable families to self-sufficiency

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

Analysis:

For 5th quarter, 86% percent of the data is recorded.

We introduced an additional tracking element to our monthly reports to compare the actual number of shelter nights to each agency's projections so we can evaluate if an agency is meeting its target. When we have the completed 5th quarter data, we will be able to identify individual agencies which may be exceeding or struggling to meet their own estimates.

H015 - Number of nights of shelter provided (outcome) Cumulative

Action Plan

Review additional tracking element after 5th quarter data is complete to identify agencies which may need follow-up or technical assistance.

Who

Kathy Giglio

Timeframe

January 2009

How target was set:
Data Source:
Budget: 07'-09' Biennium \$50,589,000

Budget Activity: H A157 - Homeless Housing Assistance

Purpose: Provide a continuum of care that provides housing with supportive services so that individuals and families can move to permanent housing

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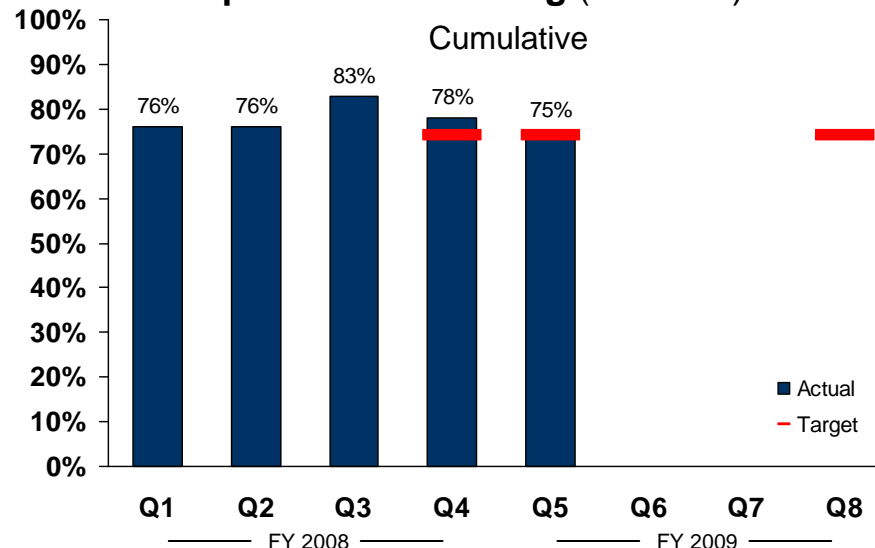
Priority of Government: Improve the security of Washington's vulnerable children and adults

Analysis:

Data from 29 (100%) contractors is represented in the 5th quarter's report. While the total number of exits and number of exits to permanent housing are slightly lower than in the previous quarter, the overall goal of 74% exits to permanent housing was exceeded.

All data for the first fiscal year has been reviewed and reconciled.

During previous reporting periods we required contractors to report on this measure monthly. In the fifth quarter we experimented with a quarterly report. Timely contractor response was excellent. We attribute the 100% on-time response rate, in part, to regional data trainings offered during this period.

H016 - Percent of households exiting to permanent housing (outcome)

Action Plan

Develop and disseminate revised operating subsidy guidelines

Who

Cheryl Bayle

Timeframe

December 2008

How target was set:
Data Source:
Budget: 07'-09' Biennium \$50,589,000

Budget Activity: H A158 - Housing for Vulnerable and Special Needs Populations

Purpose: Provide operating assistance to projects that provide housing and support services to low-income people living with HIV/AIDS or mental illness

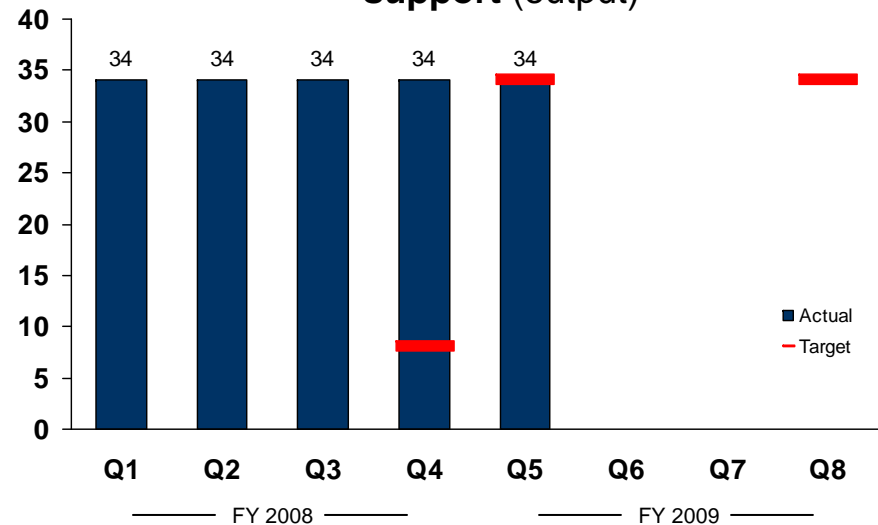
Agency Goal: Move low-income and vulnerable families to self-sufficiency

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

Analysis:

This activity has been approved to be combined with other homeless programs.

H018 - Number of units provided operating support (output)



Action Plan

Combined activities have been approved and will be implemented in 2009-11 Biennium.

Who

Mollie Gaspar

Timeframe

July 2009

How target was set:

Data Source:

Budget: 07'-09' Biennium \$1,700,000

Budget Activity: H A158 - Housing for Vulnerable and Special Needs Populations

Purpose: Provide operating assistance to projects that provide housing and support services to low-income people living with HIV/AIDS or mental illness

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

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

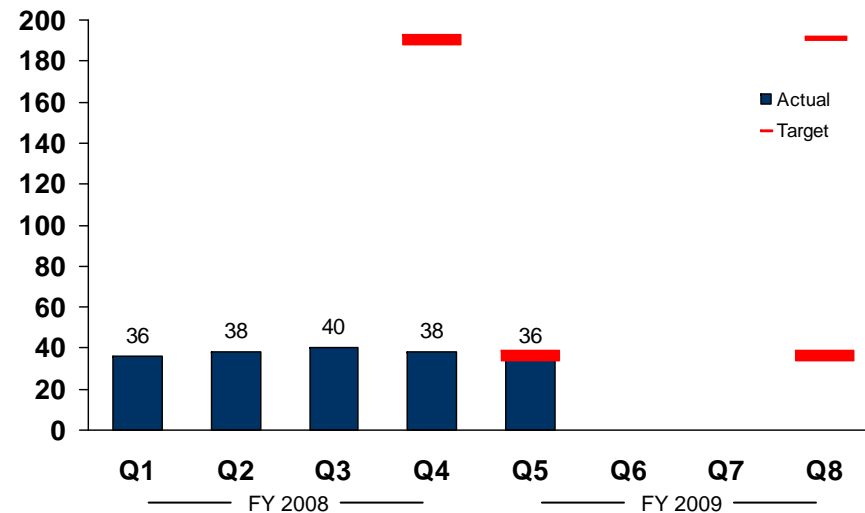
Analysis:

HOPWA reporting is traditionally done on an annual basis. Requesting quarterly numbers began in 2008. The quarterly numbers include households served through tenant based rental assistance (TBRA) by the HOPWA program. **The numbers reflect both new and continuing households each quarter.** In each of the past three years the total number served in this category has been in the mid fifties. Since HOPWA funding remains consistent every year, the number of households served with HOPWA TBRA is expected to remain about the same.

HOPWA and HAPMI funding continues at the same level as previous years. No significant changes in current quarter.

H017 - Number of households assisted through rental vouchers (output)

Cumulative



Action Plan

Combined activities approved. To be implemented in 2009-11 Biennium.

Who

Mollie Gaspar

Timeframe

December 2009

How target was set:

Data Source:

Budget: 07-'09' Biennium \$1,700,000

Budget Activity: H A159 - Affordable Housing Development

Purpose: Provide affordable housing

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

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

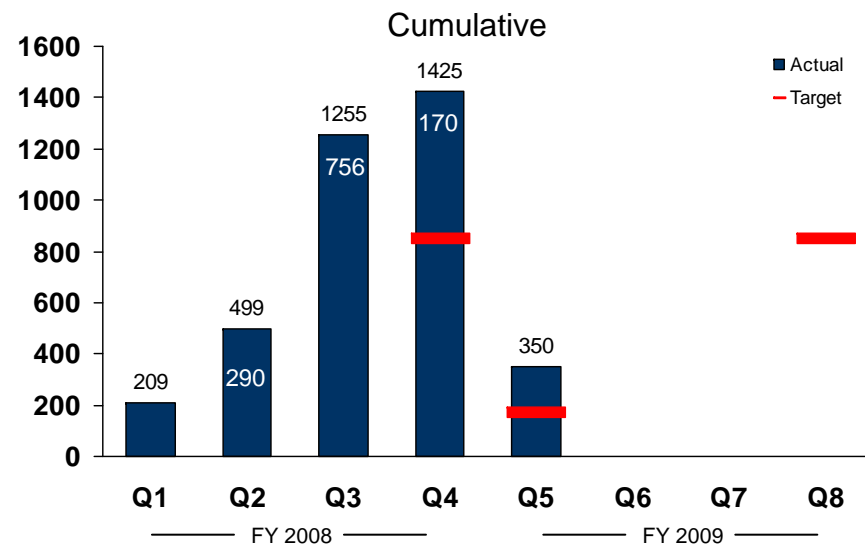
Analysis:

Placed in Service (PIS) volume this quarter, at 17 projects, is what we expect each quarter.

Since we began keeping track of units Placed in Service on 7/1/07, we have placed 89 projects into service totaling 2,881 units. Of these units, 323 units are targeted for homeless households. This addresses 4% towards the need of 10,606 units of housing for homeless households.

The “Total Contracts” in development moved from 209 at the end of June 2008 down to 194 at the end of September 2008.

H020 - Number of units created (outcome)



Action Plan

Continue to assess and analyze income levels and award structure, balancing mission and financial viability for projects and HTF. Provide data and strategy to address this potential mismatch.

Who

Lisa Vatske, OFM, Legislature

Timeframe

DP timeline and interim session

Additional Analysis:

The current economic environment will have substantial impact on the amount of units that are placed in service. This will not be evident for at least another year, as projects take an average of two years to place in service, so many of the projects that are coming on line currently have had financing and bids in place. Many of the current projects we just funded are having considerable problems with completing their financing, which will impact our unit production in the future.

Additional Action Plan	Who	Timeframe
Review implementation of newly defined "Placed in Service" process	Dan Riebli and contracts team, asset management team, Robert King and compliance team	December 2008
Seek ways to fill financing gaps and revisit HTF policy on investment per project	Lisa Vatske, HTF staff, Policy Advisory Team and HFC staff	Beginning immediately

Budget Activity: H A159 - Affordable Housing Development

Purpose: Provide affordable housing

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

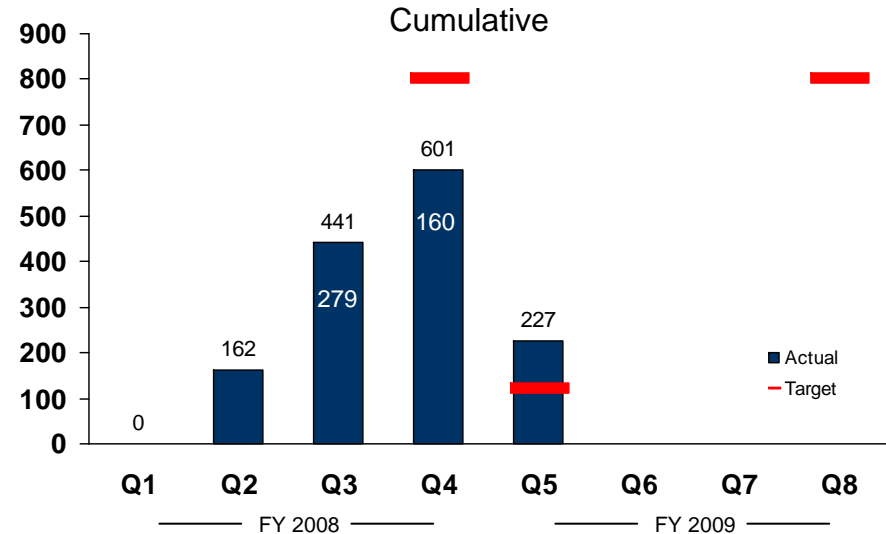
Priority of Government: Improve the economic vitality of businesses and individuals

Analysis:

Although these numbers are under target, there are currently close to an additional 1,600 units in development at this time, so over the biennial period, this target seems to be appropriate.

Analysis is beginning on income levels served and structure of awards, at time of placed in service, which will need to be compared to actual data being reported over time once a project has been operating. Current annual report data shows actual income levels being served are way below the contracted amount, creating a potential financial hardship to projects, but supporting the mission of serving the lowest income highest need populations. For example, in this quarter, **87% of the units serve 50% AMI and below and 58% of these units are covered by recoverable grants or deferred loans. 13% of the units serve between 60% and 80% AMI. 42% of the units have amortizing loans.** Compared to last quarter, there is a much closer correspondence to income level and project financing and HTF award structure.

H019 - Number of units preserved (outcome)



Action Plan

Who

Timeframe

See Action Plan for Number of Units Created.

Budget Activity: H A159 - Affordable Housing Development

Purpose: Provide affordable housing

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

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

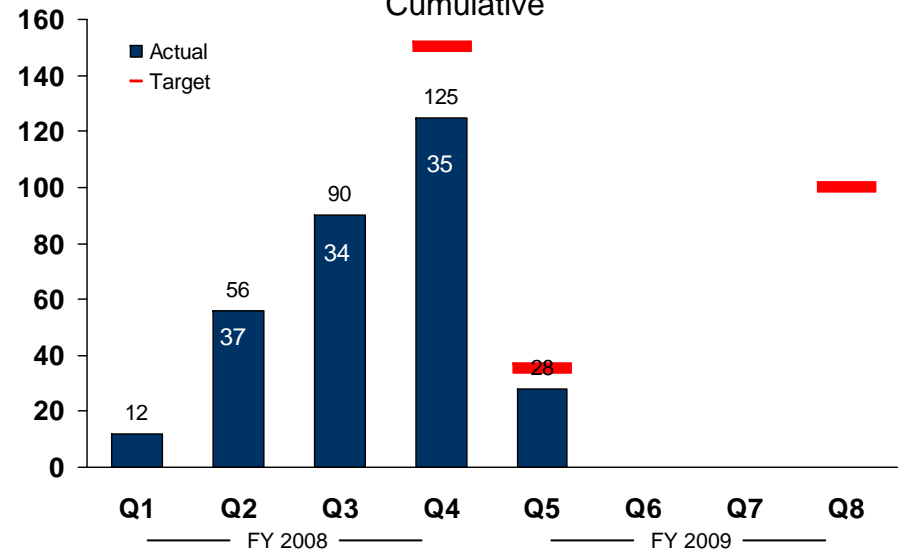
Analysis :

Current market conditions, including tightening of mortgage products and credit scores is currently impacting the amount of homeownership opportunities created.

Staff attended and HTF helped sponsor a Habitat Green conference, to help facilitate and ensure understanding and compliance with the newly required Evergreen Sustainable Development Standard, per the prior action plan item.

Staff performed organizational assessments typically done on site, in the office, to save on travel costs. Several new organizations applied for organizational assessments which are required prior to applying for project funding.

H021 - Number of low-income families provided homeownership (outcome)
Cumulative



Action Plan

Continue to assess, evaluate and implement new allocation process

Who

Lisa Vatske, Jan Navarre

Timeframe

Open funding round in December 2008 for new and existing programs

Additional Action Plan	Who	Timeframe
Analyze existing expenditure timeframes against historically to determine additional effectiveness of new allocation system.	Lisa Vatske, Sean Harrington	Fall 2008.
Assess feasibility and perform scoping of options for funding of low volume, low capacity home ownership entities.	Lisa Vatske, Jan Navarre, Technical Assistance Roundtable	March 2009

How target was set:

Data Source:

Budget Activity: H A159 - Affordable Housing Development

Purpose: Provide affordable housing

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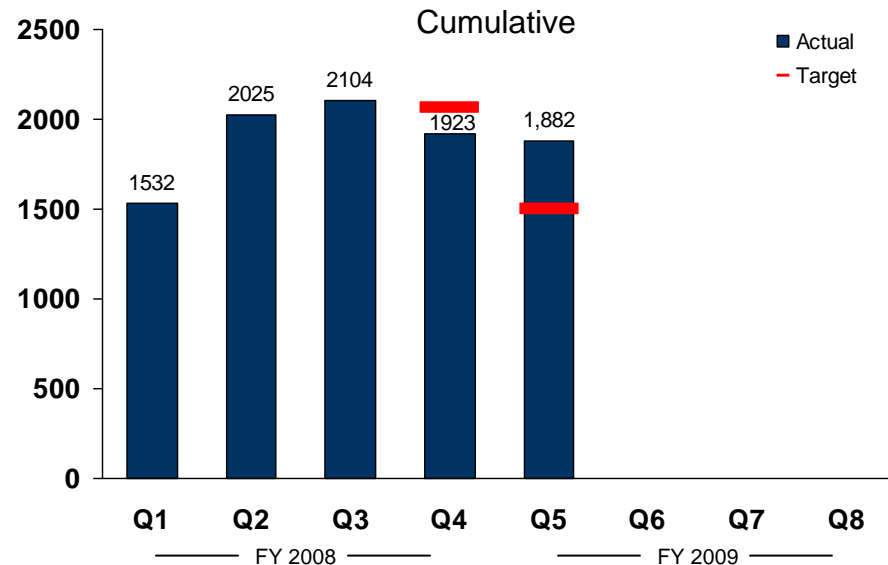
Analysis:

Numbers are slightly down from last quarter and slightly below target. The target was based on units contracted and our data is based on actual units in service.

The income levels of tenants in projects changes, resulting in less or more tenants under 30 percent AMI.

The O&M program only serves tenants under 30 percent AMI and therefore only counts tenants in that category for this measure, resulting in data fluctuations.

H022 - Number of units serving extremely low-income households supported with operating subsidy (output)



Action Plan	Who	Timeframe
Develop system for monitoring and trending program expenditures against revenue projections	Tanya Mercier and division budget staff	System in place June 2008, trending revenue and account balances, quarterly
Strategic plan and assessment of expenditures	Lisa Vatske, Tanya Mercier and stakeholders	Annually, in December

Additional Analysis:

The O&M revenue stream is based on a county-wide document recording fee. It is expected that this revenue stream will ebb and flow with the economic environment. Program staff has begun to track revenue and with the current economic environment there has been a significant downturn in revenue collected. Per the June and July 2008 collection of revenue, there is a 20% loss from expected revenue and this downturn is expected to continue through the remainder of the year.

There is tension in managing the current resources caused by the continuing need to make new awards to projects through the HTF funding rounds, requests to increase dollars already contracted with projects experiencing operating budget shortfalls, and maintaining a strategic reserve to ensure the necessary resources are available to meet the ongoing years of commitment. In an effort to mitigate some of this tension, Stakeholder input was solicited and has informed program staff to cap the yearly available dollar amount for award to projects at \$300,000; cap new awards per project at \$50,000; and give no increases to new contracts for 2009 regardless of operating budget shortfalls. To address the long-term viability of the program, staff will use OFM guidelines in establishing a strategic reserve equal to approximately 3 months of expenditures, which at this time is at the \$1.5 million dollar level.

Action Plan	Who	Timeframe
Work with CTED Central Budget and OFM to explore contracting out revenue forecasting activities	Tanya Mercier, Lisa Vatske, CBO	Initial meeting with OFM to be scheduled by end of August