

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

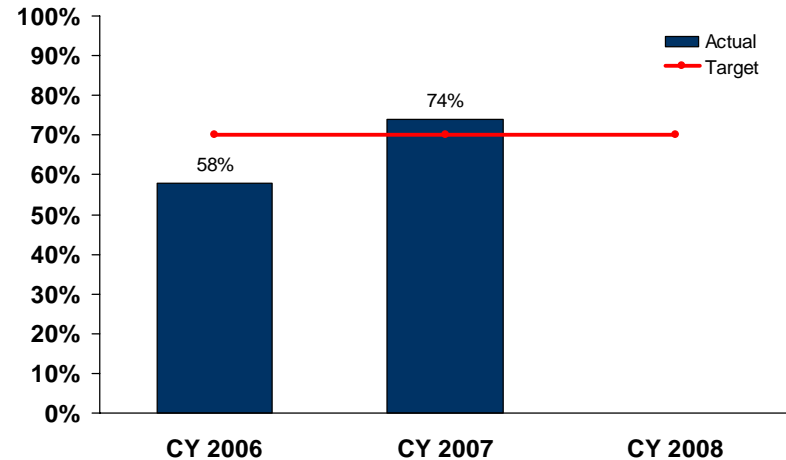
Agency Goal: Move low-income and vulnerable families to self-sufficiency

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

Analysis:

- 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

October, 2008

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

Danny Stokley

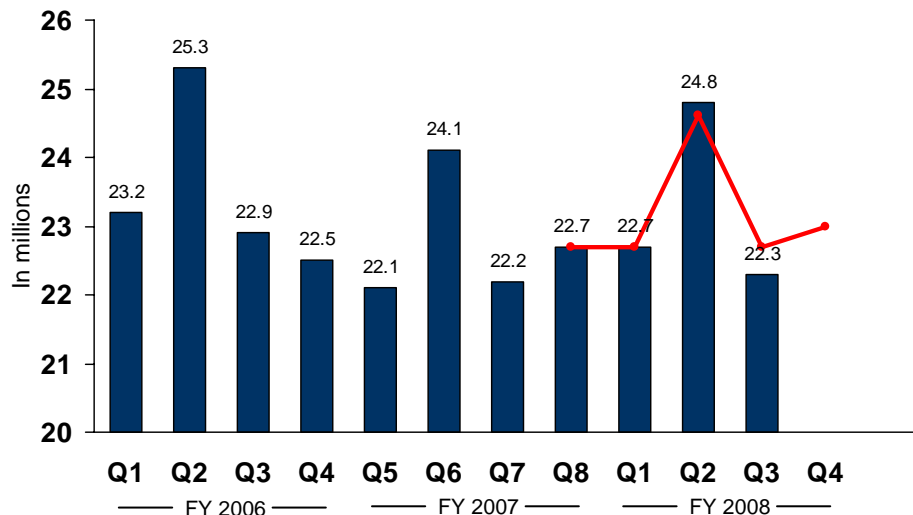
September, 2008

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 have been reporting that donations are down in the 3rd quarter because fuel and food are more expensive. Providers have been working hard to find new sources of food in the 4th quarter; they are still on track to exceed the goal of one million more pounds distributed than 2007.
- New client visits from January through March 2008 have increased 15% compared with 3rd quarter last year. It is the first time visits have increased in 3 years.
- The Community Services Division and Housing Division have been coordinating so that housing providers refer individuals to local food banks as needed, 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

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

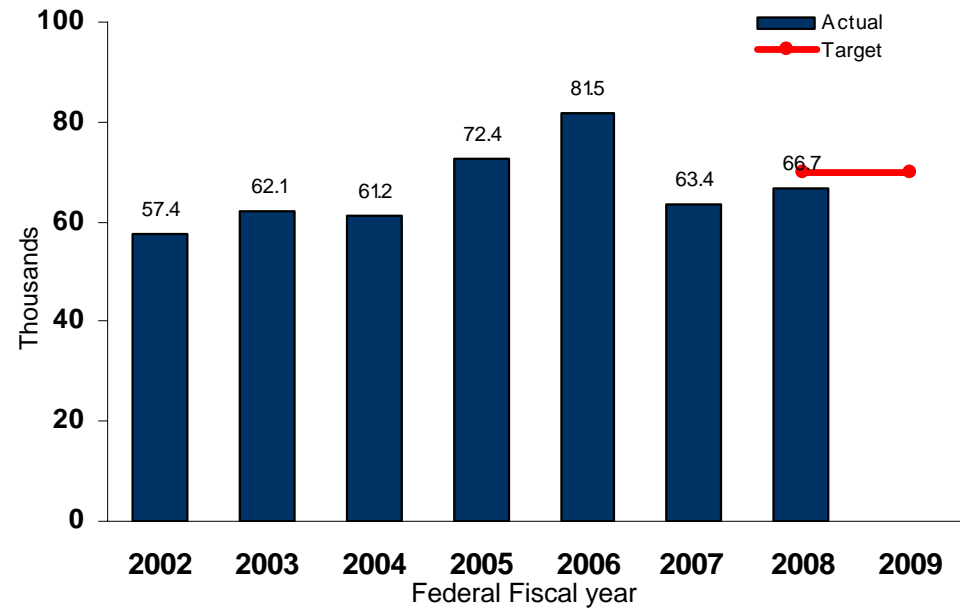
Agency Goal: Move low-income and vulnerable families to self-sufficiency

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

Analysis:

- Households served (estimated at 18% of the eligible population) is determined by available funding, home heating costs and average household benefit levels.
- One time State funding of \$6.46 million resulted in a substantial increase in the number of households served in FFY '06.
- Due to the increasing size of LIHEAP benefits, number of clients served is reduced when the LIHEAP funding level remains the same.

C005 - Number of households served (output)



Action Plan

Who

Timeframe

Finalize standardized vendor agreement to improve CAA protection. Get stakeholder feedback before implementation.

Cinqué Finnie

October 2008

Develop a conference in collaboration with CTED Weatherization.

Cinqué Finnie

November 2008

Budget Activity: CSD A012 - Long Term Care Ombudsman

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

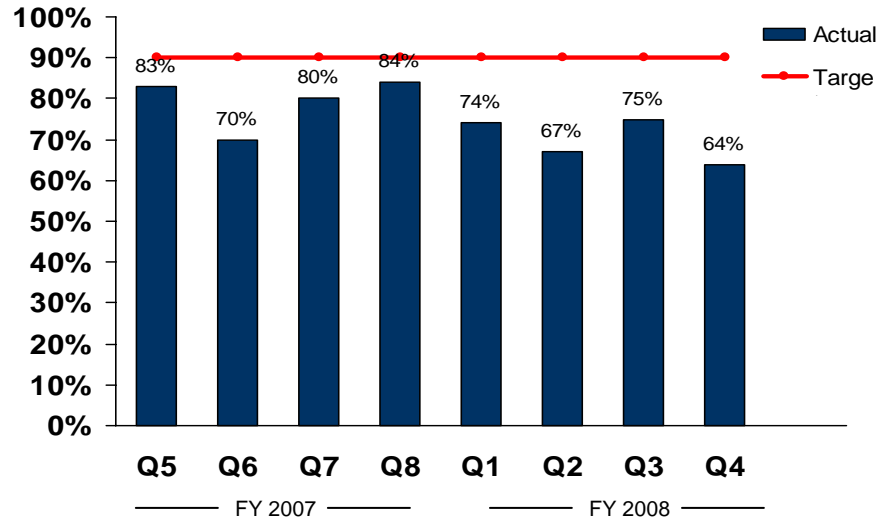
Agency Goal: Improve resolution rate of health and safety complaints.

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 4 there were 547 complaints investigated by ombudsmen. Of these, 97 were in Adult Family Homes.
- CTED is investigating the trend of safety complaint resolution with the Washington State Long Term Care Ombudsman. Abuse, neglect and exploitation cases are the most frequently unresolved. The state ombudsman suspects that the complexity of reporting abuse and neglect cases slows analysis, which results in slower resolution.

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

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

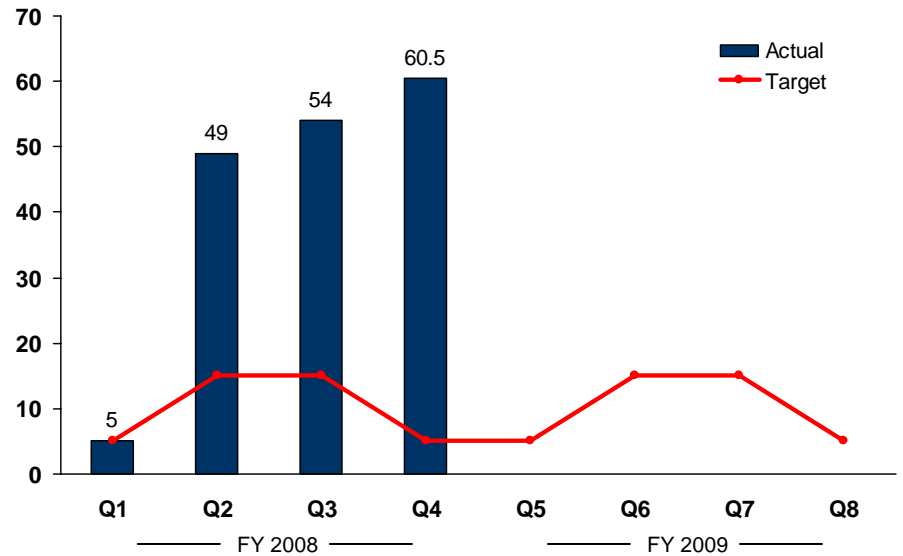
Agency Goal: Improve the health and safety of communities and families

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.
- The contract amount has increased, so the target should be adjusted to the new statement of work.
- Target changes based on when trainings occur.

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



Action Plan

Assess and re-target based on new contract amounts.

Who

Grace Call

Timeframe

October, 2008

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

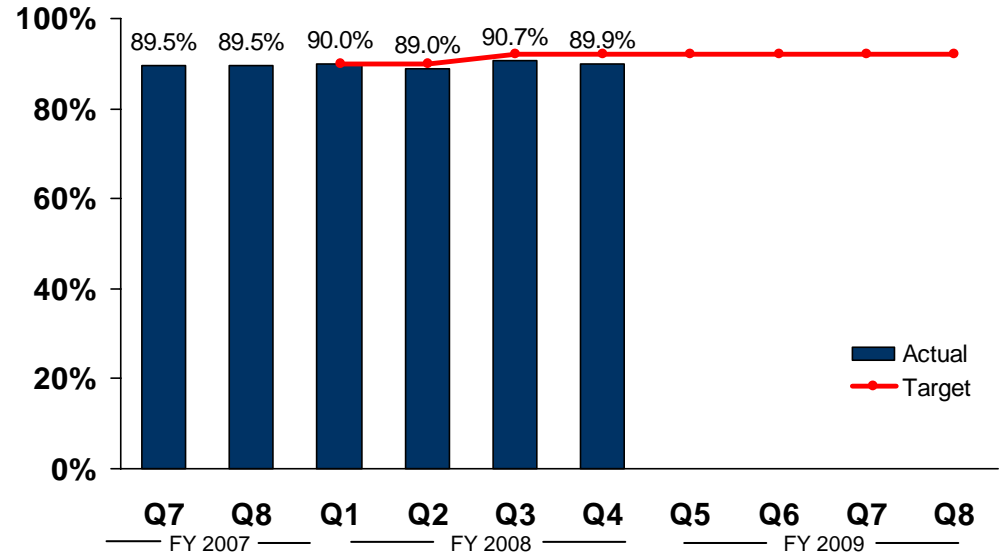
Analysis:

- 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

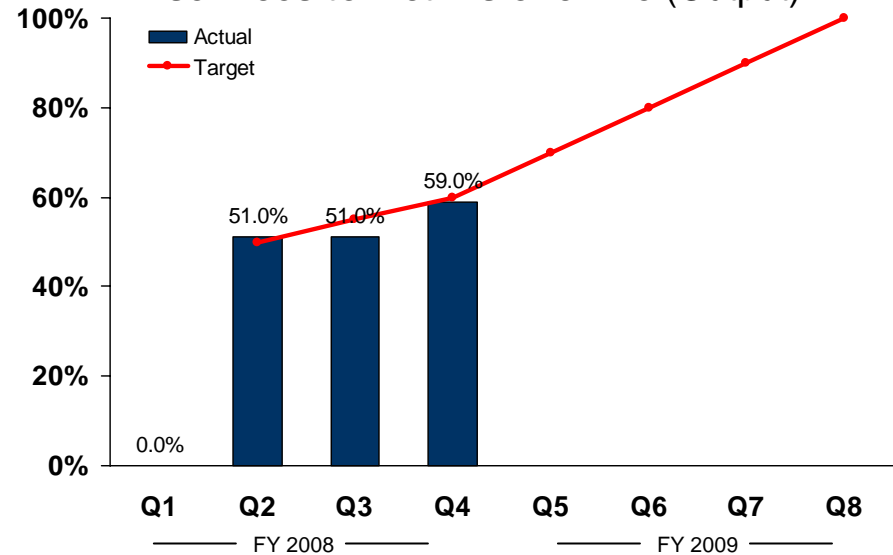
Agency Goal: Improve the health and safety of communities and families

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

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

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

Who

Pearl Gipson-Collier, Chris Fenno, Anita Granbois

Pearl Gipson-Collier, Chris Fenno, Anita Granbois

Timeframe

September 1, 2008

June, 2010

Budget Activity: CSD A021 – Sexual Assault Prevention

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

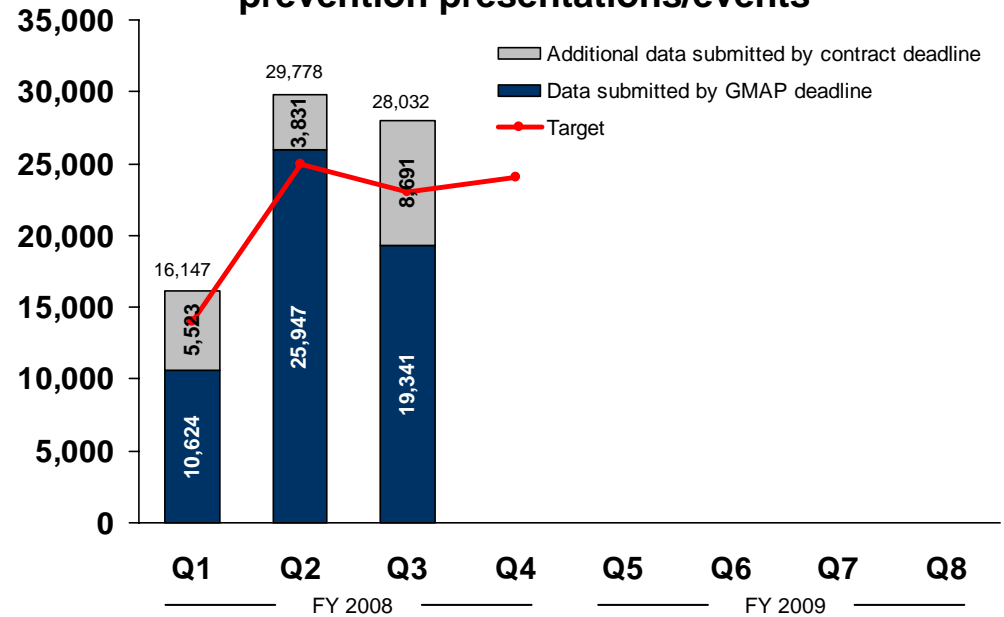
Agency Goal: Improve the health and safety of communities and families

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 that results were below target. Analysis of the complete data indicates target is exceeded every quarter.

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



Action Plan

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

Who

Bev Emery

Timeframe

October, 2008

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

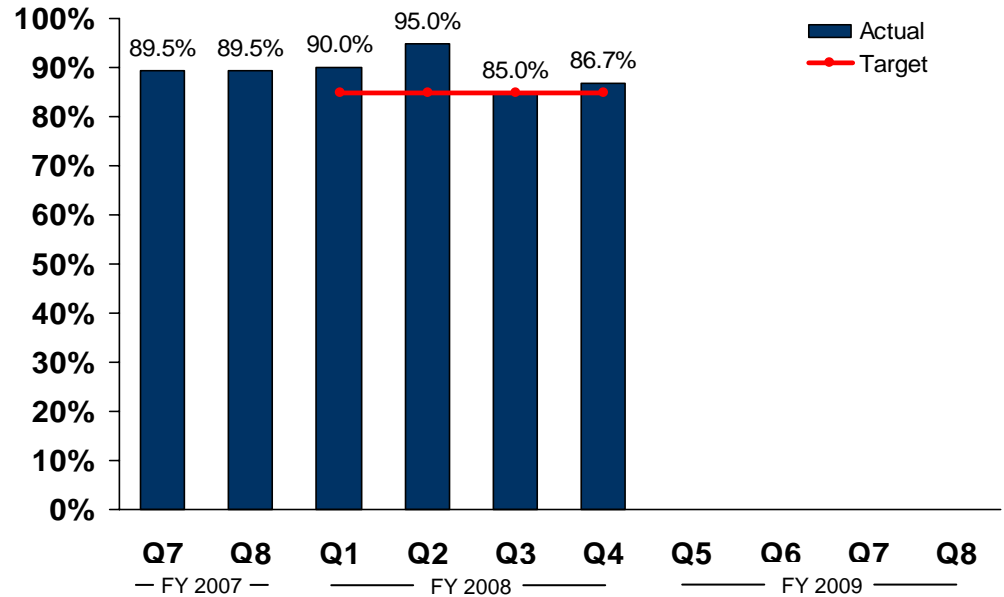
Agency Goal: Improve the health and safety of communities and families

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

Analysis:

- 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

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

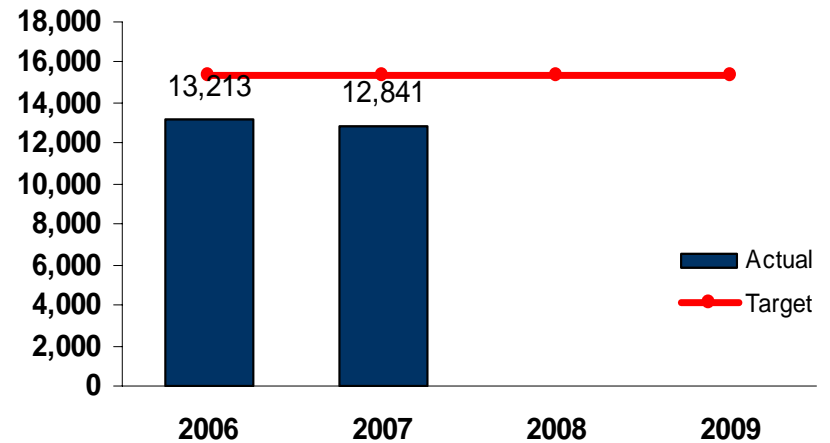
Agency Goal: Provide bold leadership and exceptional service

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

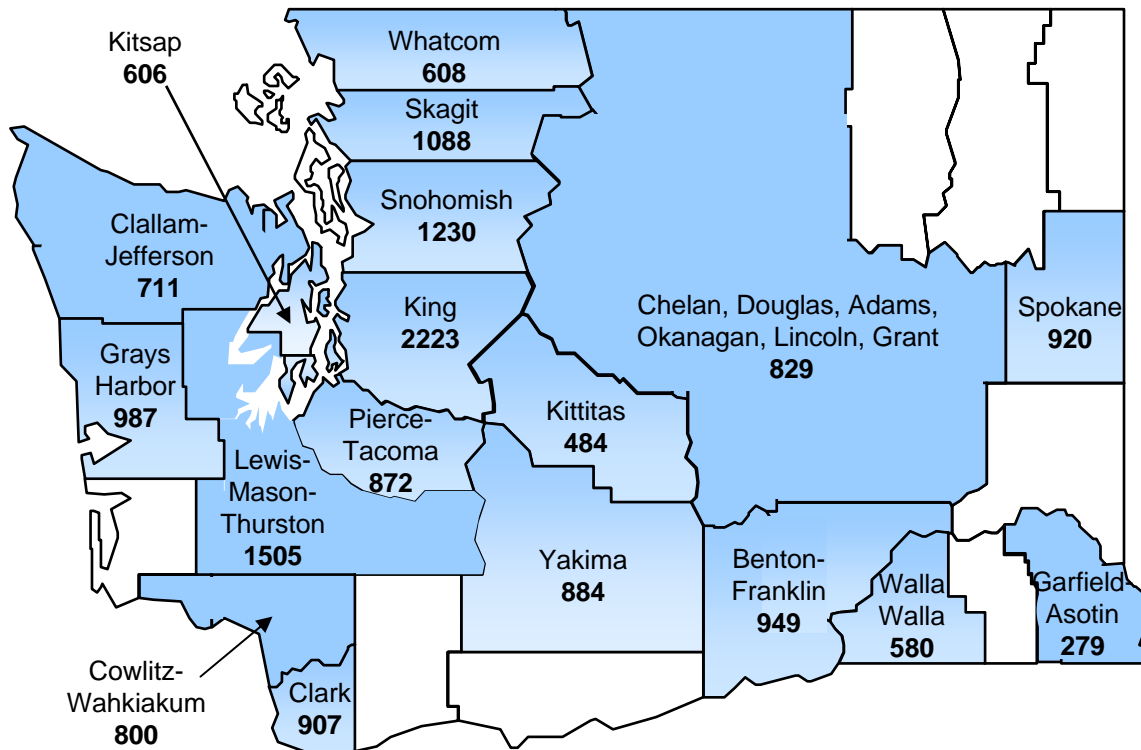
July, 2008

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.

**Number of RSVP volunteer placements
 by project area**



Budget Activity: CSD A168 - Asset Building for Working Families

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

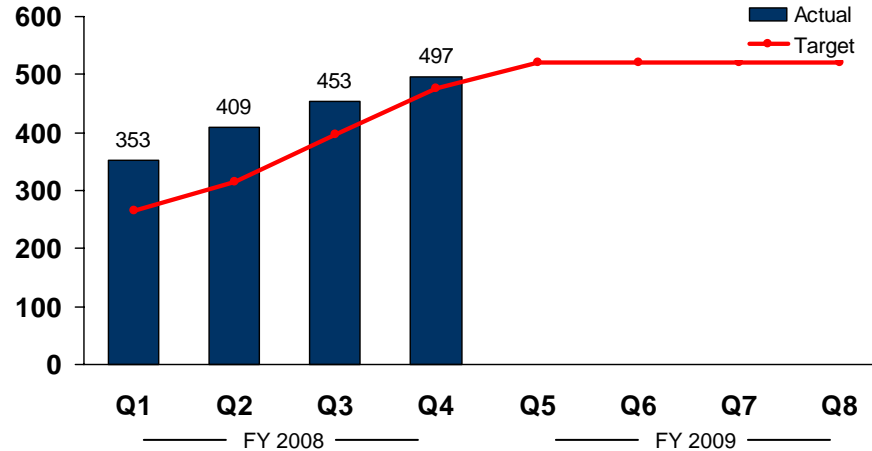
Agency Goal: Move low-income and vulnerable families to self-sufficiency

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

Analysis:

- A surge is expected in Q5, by when contractors must complete all IDA enrollments. Counties in which IDAs have not been previously offered, are taking additional time for enrollment. These counties include Clark, Chelan-Douglas and Grant.
- The trend for account growth past Q5 is stable because contractors are expected to complete enrollment by the end of Q4.

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



Action Plan	Who	Timeframe
Training and technical assistance is being provided to Clark, Chelan-Douglas, and Grant counties.	Anee Brar	Within a month of problem or question
Accounts will be re-distributed to contractors who have reached full-enrollments and have standing waiting lists by Q5.	Anee Brar	Quarterly

How target was set: Contractor reporting

Data Source: Based performance reported by IDA contractors

Budget Activity: CSD A027 - WorkFirst and Community Jobs

Purpose: Delivers services to support Work First participants in attaining a job and advancement

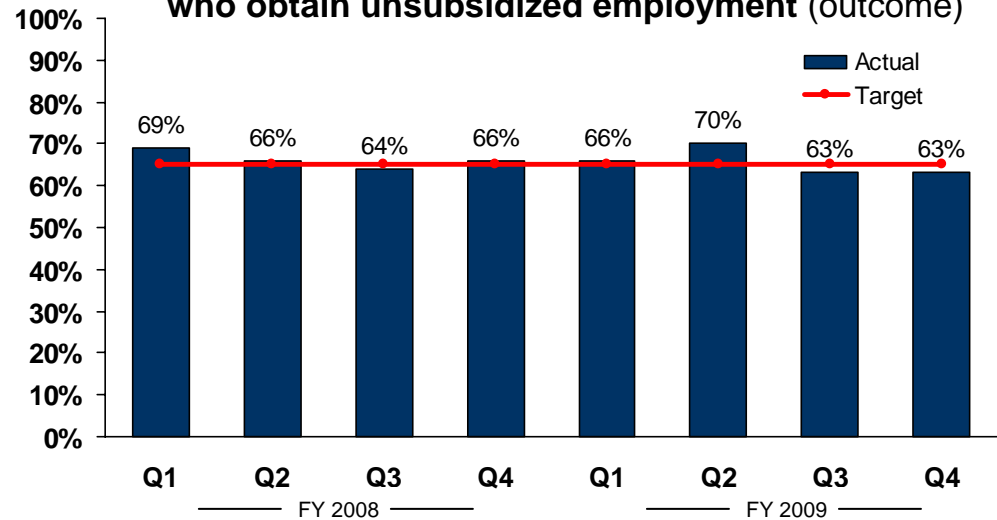
Agency Goal: Move low-income and vulnerable families to self-sufficiency

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

Analysis:

- EJAS system changes, staff training, and adjustments to meet federal participation requirements are contributing to the decline in outcomes across the state.
- This quarter 324 participants (63%) achieved unsubsidized employment. 284 of those exited with at least 20 hours of work a week.
- 4th Quarter WorkFirst placements statewide: ESD 68%, Community Jobs 63%, Community Colleges 53%.

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



Action Plan	Who	Timeframe
Working with DSHS on revisions to EJAS participation report system.	Joyce Beebe Eva Greenwalt	September, 2008
Working with OFM to determine performance measures for 3 new supported work programs.	Eva Greenwalt Diane Klontz	September, 2008
Program assessments scheduled with 4 contractors to identify best practices including training, services provided, and employment outcomes.	Diane Klontz Eva Greenwalt Denise Fry	November, 2008

How target was set: OFM WorkFirst Performance Team

Data Source: UI Database, Employment Security

Budget Activity: LG A097 - Community Mobilization Against Substance Abuse

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

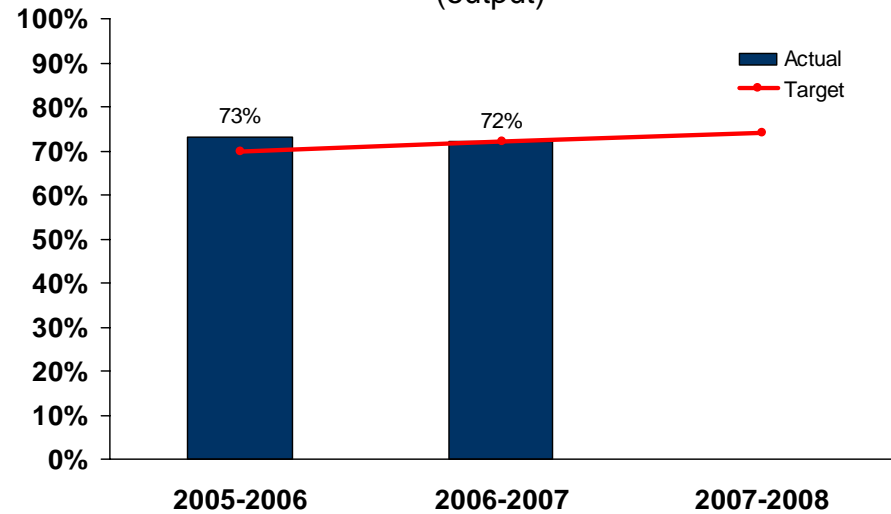
Agency Goal: Improve the health and safety of communities and families

Priority of Government: Improve the safety of people and property

Analysis:

- Community Mobilization programs consistently show significant reduction in family tension upon completing family-based prevention programs based on pre and post participant surveys.
- Counties already perform well, but a target of 10% improvement by 2008-2009 (or 5% a year) has been set.

Percent of CM Programs showing effectiveness in addressing substance abuse and violence in families (output)



Action Plan

Who

Timeframe

Increase technical assistance to counties showing lack of results.

Amy Tsai

July, 2009

Increase annual evaluation training of contractors.

Amy Tsai

July, 2009

Monitor counties with higher contract risk profiles.

Ramona Leber

May, 2009

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

Data Source: Community Mobilization/OSPI Prevention Database

Budget Activity: LG A102 - Forensic Sciences Improvement

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

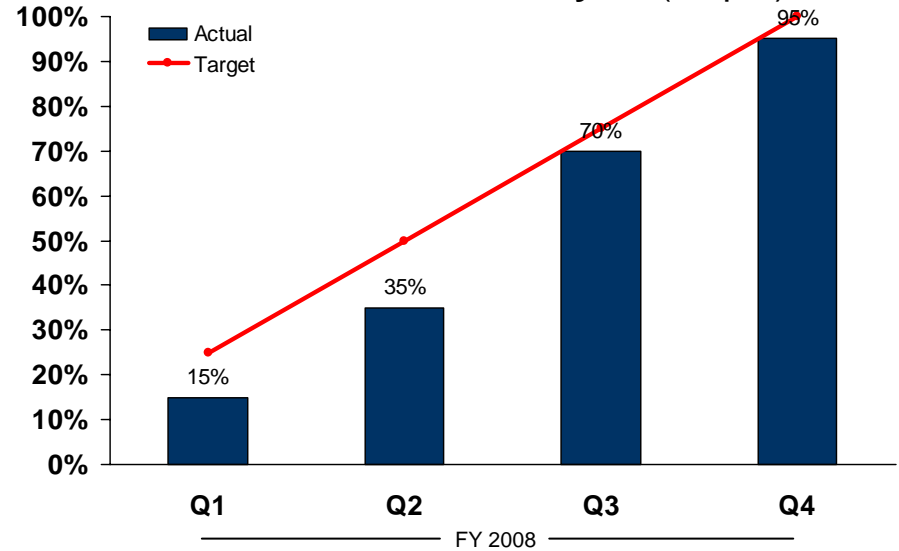
Agency Goal: Improve the health and safety of communities and families

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.
- In fiscal year 2009, we will pursue tracking the actual reduction of turn-around time for DNA analyses.
- Federal funding has been cut 65% in fiscal year 2009.

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



Action Plan

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

Develop data tracking system on number and type of cases.

Who

Harvey Queen

Harvey Queen

Timeframe

August, 2008

June, 2008

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

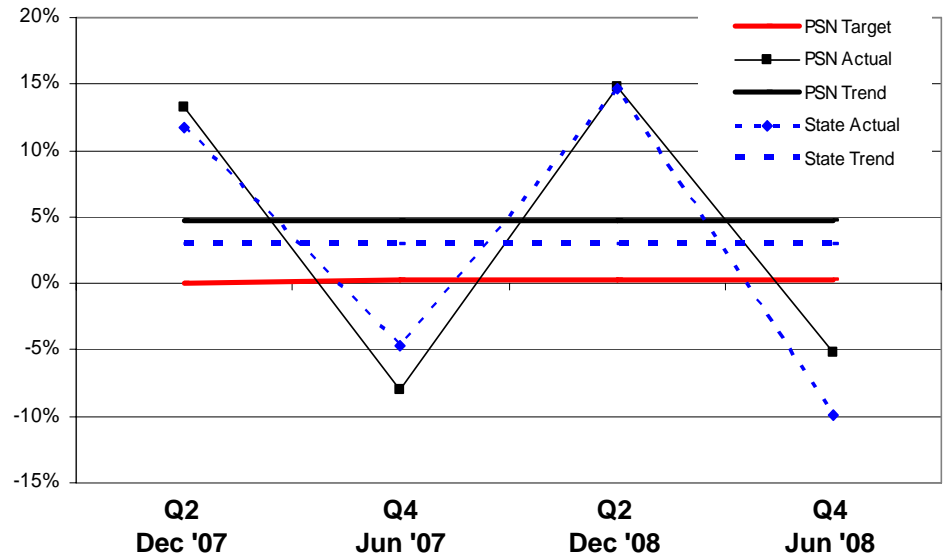
Priority of Government: Improve the safety of people and property

Analysis:

- The stable black line (program performance) is above target (red line). Data appears inconsistent because it is annual data shown semiannually.
- 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.
- Data is pending from the Washington State Association of Sheriffs & Police Chiefs (WASPC). The target for 2nd Quarter is 0% change in index crimes.* The target for 4th Quarter is a 0.2% reduction.
- This may be the last year of this program. If we continue to receive funding, we'll pursue the action plan as listed below.

* Index crimes: arson, murder, rape, aggravated assault, burglary, larceny, and motor vehicle theft.

L012 - Percent reduction in index crimes in Spokane, Yakima, Benton, and Franklin Counties (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 national and state crime trends.

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

Budget Activity: LG A114 - Residential Substance Abuse Treatment

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

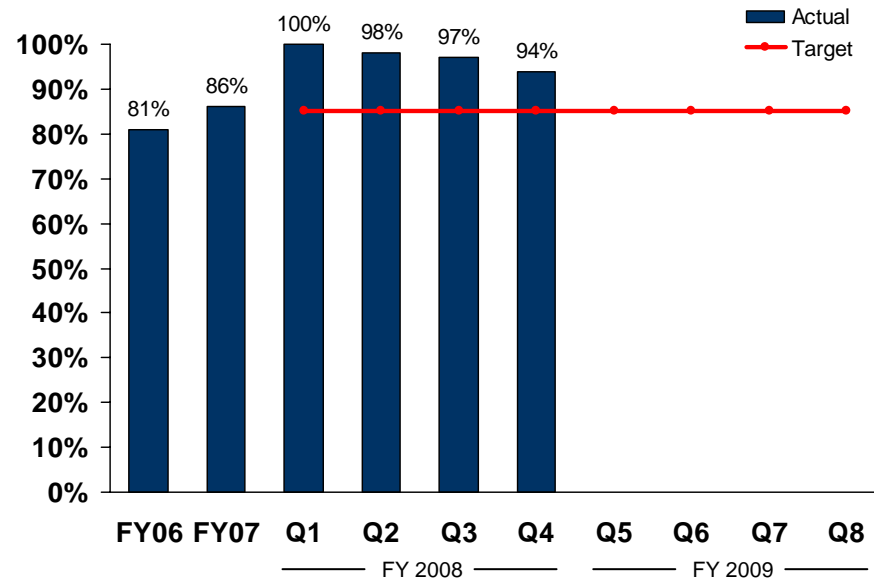
Agency Goal: Improve the health and safety of communities and families

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.)
- Program funding was cut in the federal budget for fiscal year 2009, so it is currently unknown whether this program will continue to be funded. We have applied for funding through the Bureau of Justice Assistance (BJA) and are awaiting a decision.
- Target is based on federal grant guidelines. Currently there are 140 participants, next year we estimate 160 participants.

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



Action Plan

Who

Timeframe

Increase contractor accuracy in tracking recidivism rates

Harvey Queen

Completed for 2008. Reset goal for 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 Activity: LG A101 - Drug Prosecution Assistance Grants

Purpose: Enhance local jurisdiction capacity to prosecute drug crime

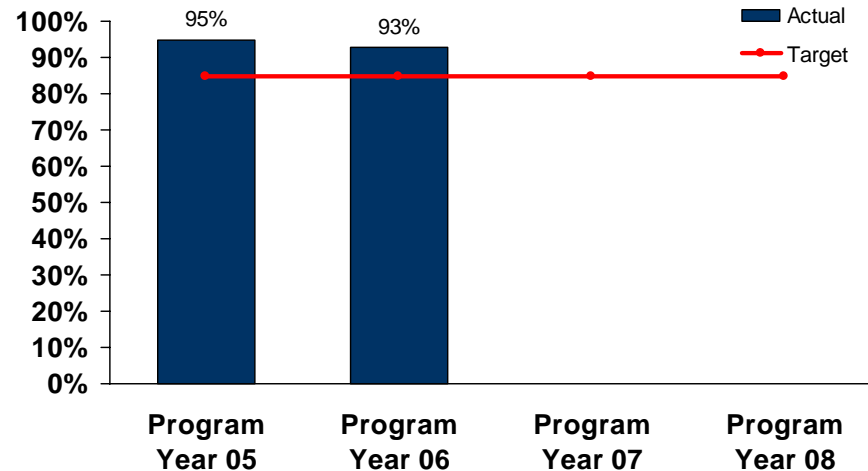
Agency Goal: Improve the health and safety of communities and families

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

Monitor contractors to confirm compliance

Who

Harvey Queen

Timeframe

July, 2009

How target was set: Washington Association of Prosecuting Attorneys

Data Source: Washington Association of Prosecuting Attorneys Quarterly Reports

Budget Activity: A117 LG - Byrne Justice Assistance Grant

Purpose: Reduce drug trafficking and associated crime

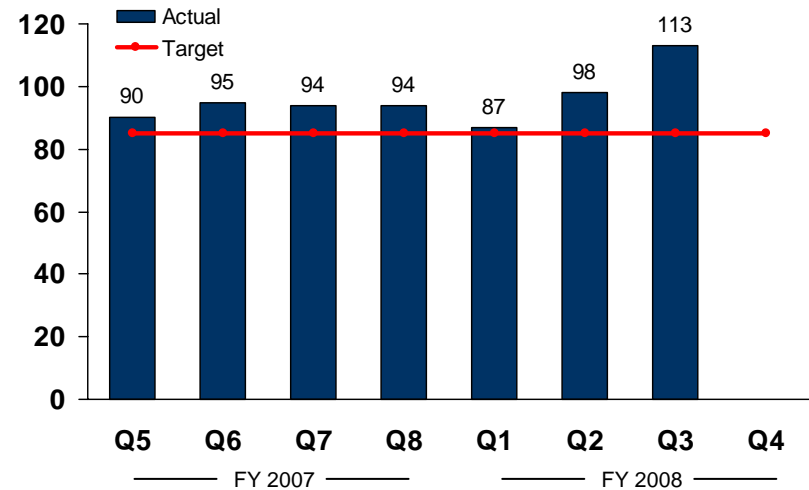
Agency Goal: Improve the health and safety of communities and families

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.
- Federal funding for this program was reduced by 68% in fiscal year 2009.

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



Action Plan

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

Build support for increased task force funding at fall 2008 Task Force Commanders' Conference.

Who

Harvey Queen

Harvey Queen

Timeframe

Task completed

November, 2008

How target was set: Evaluation of average past task force performance (adjusted for loss of one task force)

Data Source: Task Force Quarterly Performance Activity Reports

Budget Activity: LG A117 - Byrne Justice Assistance Grant

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

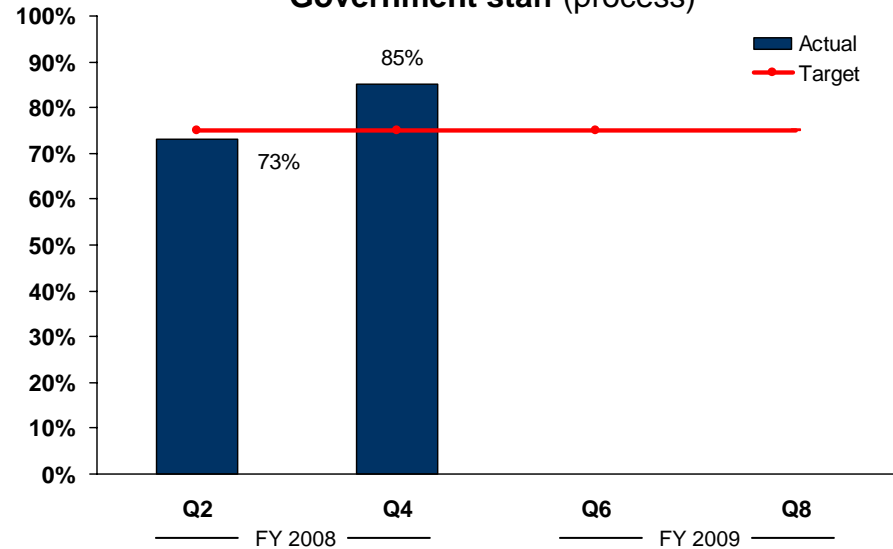
Agency Goal: Improve the health and safety of communities and families

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

Allotments vs Expenditures (YET) – 4th Quarter FY 2008

(represents June expenditures and FTEs in the system as of July 15th.)

300 – Community Services

Subprogram Title	Biennium Dollars Allotted	Allotted Dollars YTD	Expenditures YTD	Variance YTD	Variance %
Community Programs Unit	122,327,828	63,628,767	51,817,003	11,811,764	18.56%
Community Services Division Admin.	1,029,154	321,024	203,751	117,273	36.53%
Community Services Workfirst Division (IAG)	0	0	760,083	(760,083)	0.00%
Development Disabilities Council (DDC)	4,888,150	2,446,723	1,833,688	613,035	25.06%
Office of Crime Victims Advocacy (OCVA)	46,999,141	22,476,223	19,862,034	2,614,189	11.63%
Division Totals	175,244,273	88,872,737	74,476,559	14,396,178	16.20%

About half of the Division Administration variance is due to savings; the other portion results from billings that will be processed before FY08 close. The WorkFirst variance is due to 100% IAG with DSHS for which reimbursements are not reflected. The OCVA variance is due mainly to timing of billings from contractors. They currently have 26 contractors with outstanding invoices for June 2008 activity. OCVA also has two IAGs (DSHS & Dept. of Health) for which reimbursements are not yet reflected. Three programs in the CPU unit have IAGs for which reimbursements are not reflected (Long Term Care Ombudsman, Re-employment Service Centers, Community Voicemail). DDC's variance is in federal funds (95% of budget), which will carry forward to next fiscal year. Division expects that their variance for FY 2008 will be reduced to under 10 percent by the time FY 2008 closes. Division currently has two FTE vacancies. .

FTE Usage (YTD)

(represents June FTEs in the system as of July 15th.)

Subprogram Title	Biennium Staff Months Allotted	Allotted Staff Months YTD	Actual Staff Months YTD	Variance YTD	Variance %
Community Programs Unit	502.50	250.50	185.18	65.32	26.08%
Community Services Division Admin.	16.50	7.50	12.36	-4.86	-64.80%
Community Services Workfirst Division	196.80	99.00	97.91	1.09	1.10%
Development Disabilities Council (DDC)	231.60	115.80	102.54	13.26	11.45%
Office of Crime Victims Advocacy (OCVA)	402.84	201.42	186.50	14.92	7.41%
Division Totals	1,350.24	674.22	584.49	89.73	13.31%