

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

**Purpose:** Eliminate or ameliorate affects 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

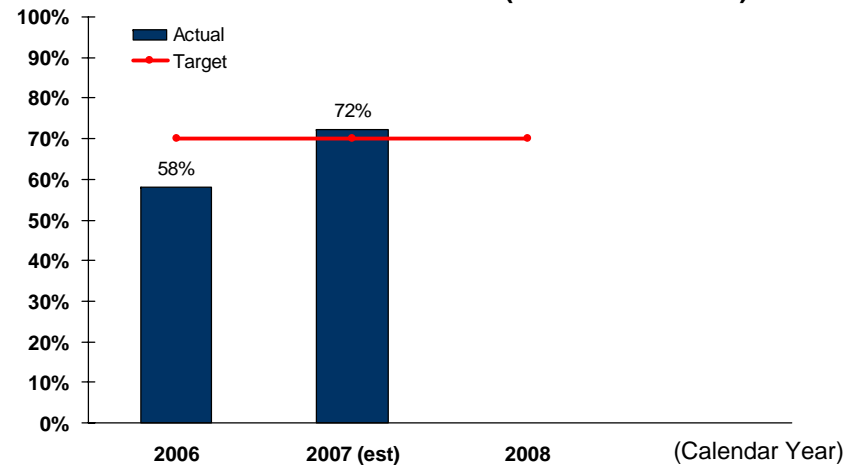
**Analysis:**

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.

Data from 2004 and 2005 was removed from this chart because it was not collected or analyzed in the same way as this more accurate data.

**C006 – Families enrolled in self-sufficiency programs who achieve the desired outcome (Annual Measure)**



**Action Plan**

**Who**

**Timeframe**

Monitoring site visit planned for Multi-Services Center in Federal Way.

Danny Stokley

April 22-23, 2008

Oversee reporting improvements based on findings from monitoring visit with Neighborhood House.

Rick Torrance, Danny Stokley, Maitri Sojourner

May-June 2008

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

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

**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

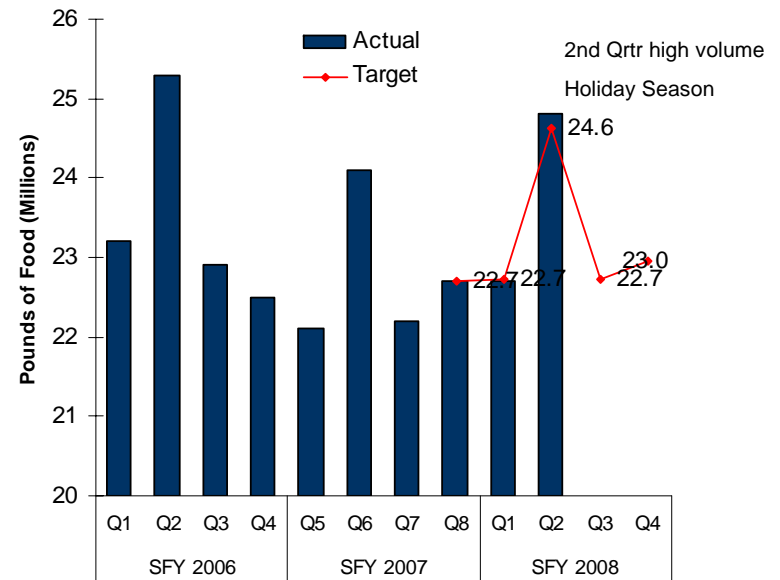
**Priority of Government:** Improve the security of Washington's vulnerable children and adults

**Analysis:**

During Quarter 2 1,577,911 total clients were assisted.

Quarter 3 data will not be available until May 2008. An estimate is not included because a representative sample of contractors have not reported.

**C007 - Pounds of food distributed to clients by food banks**



**Action Plan**

	<b>Who</b>	<b>Timeframe</b>
Increase the amount of food distributed in FY08 by 1 million pounds	Susan Eichrodt	June 2008
Complete at least 6 recommendations from "A Fork in the Road" report in FY08 and 8 recommendations in FY09. At least 25% of emergency food providers adopt a best practice as identified in the report in the 2007-09 biennium	Susan Eichrodt	June 2009
Establish a referral system between emergency food providers and shelter programs & monitor for compliance	Susan Eichrodt	June 2008

How target was set: Estimate based on past performance and impact of planned system improvements  
Data Source: EFAP Contractors' Monthly Reported Data

**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

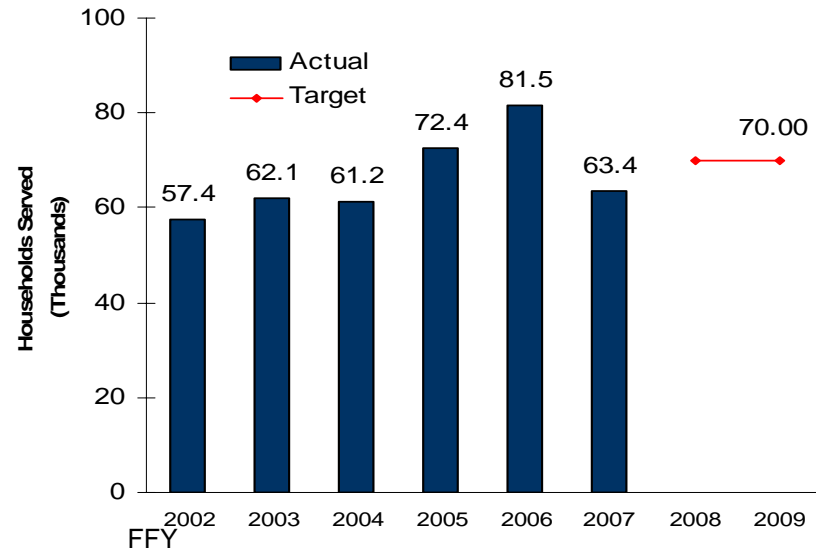
**Analysis:**

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 (annual measure)**



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 weatherization.	Cinqué Finnie	November 2008

*How target was set: federal allocation divided by past average benefit  
 Data Source: LIHEAP Secure Website*

**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

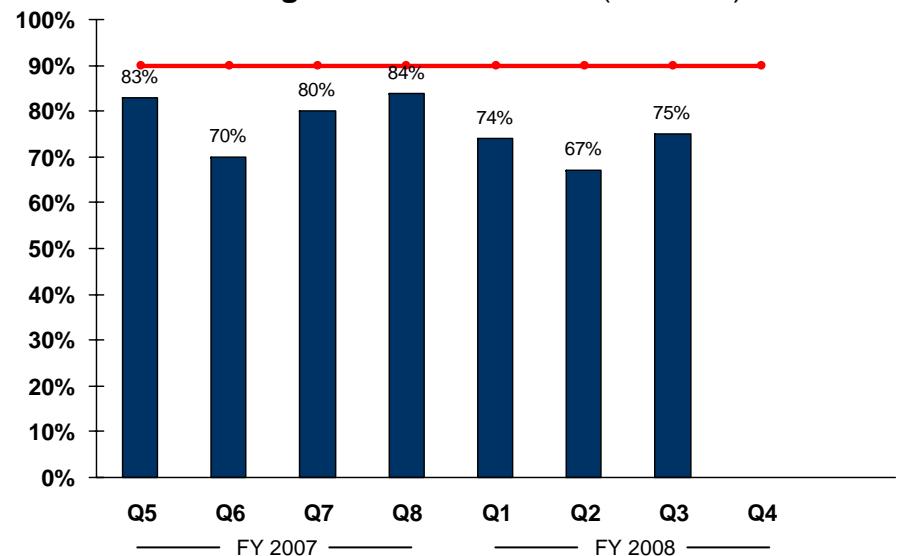
**Analysis:**

Quarter 3 of FY08 saw an increase in the resolution of health and safety complaints. Examples of complaints include abuse and neglect or unlawful discharge of the client.

Abuse and neglect was the type of health and safety complaint with the lowest resolution for Quarter 3, as it was in Quarter 2.

In Quarter 3 there were 419 complaints investigated by ombudsmen. Of these, 103 were in Adult Family Homes.

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



Action Plan	Who	Timeframe
Require contractors to analyze trends in unresolved health and safety complaints. Continue to track lowest resolved complaint types.	Rick Torrance	FY 08 and FY 09
Determine new and better ways to address complaints based on best practices.	Rick Torrance	FY 08 and FY 09

*How target was set:*

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

**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

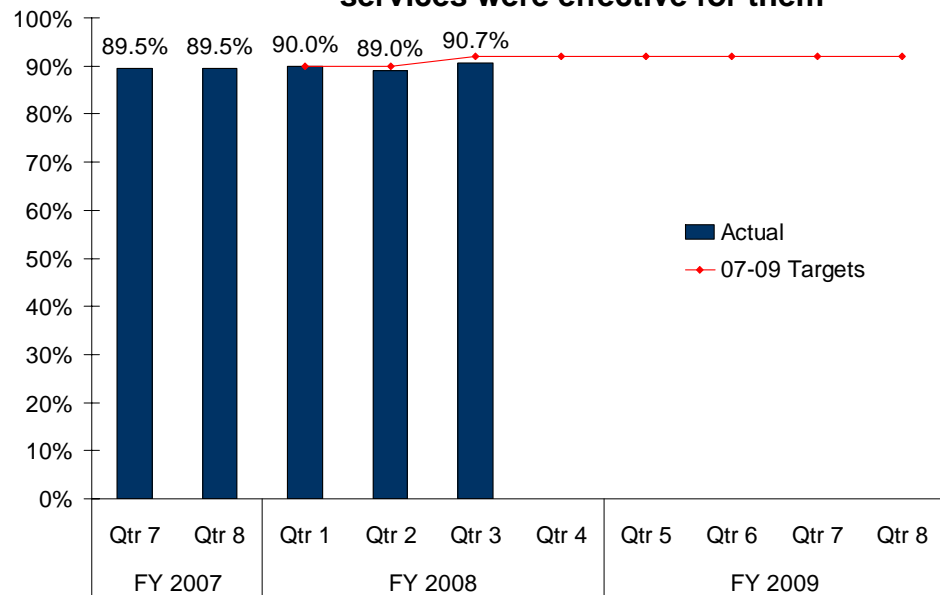
**Priority of Government:** Improve the security of Washington's vulnerable children

**Analysis:**

If result continues below the target, we will conduct analysis of specific results.

Office of Crime Victims Advocacy is considering adding a survey question that identifies contractors, allowing more specific data collection and analysis by contractor.

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



Action Plan	Who	Timeframe
Surveys are being developed in seven additional languages. Spanish and English is offered currently.	Bev Emery	August 2008
Stay the course through the next fiscal year. At conclusion, determine if this is a measure that needs to continue.	Bev Emery	June 2009

How target was set: OCVA Goal

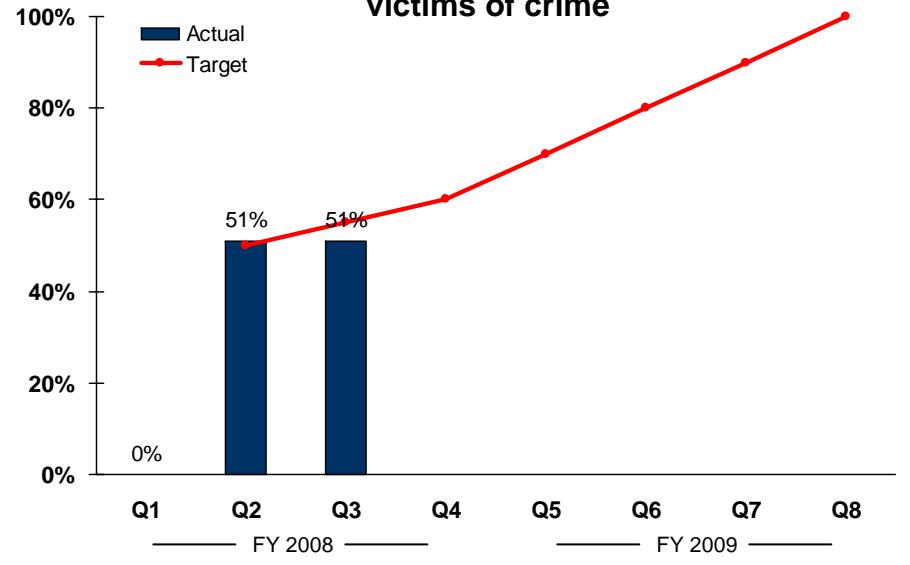
Data Source: OCVA Outcome Data Project

**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.  
  
 The target has been revised to reflect current data.

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



Action Plan	Who	Timeframe
Plan statewide training for prosecutors, law enforcement and victim providers on coordinated plans.	Pearl Gipson-Collier, Chris Fenno, Anita Granbois, Khalia Gibson	June 30, 2008
Provide individualized technical assistance to the 20 counties that do not have teams and policies.	Pearl Gipson-Collier, Chris Fenno, Anita Granbois, Khalia Gibson	September 1, 2008

*How target was set: OCVA set goal to have all counties  
 Data Source: Quaterly Report from OCVA contractors*

**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

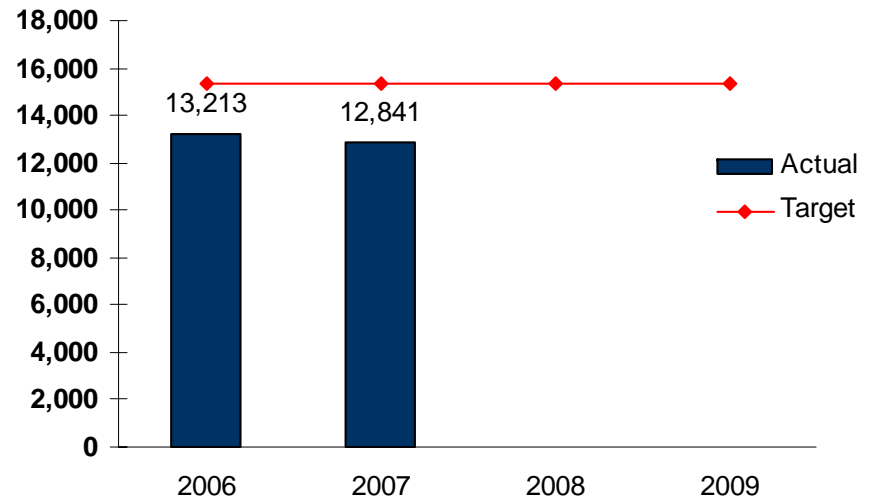
**Analysis:**

The 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**  
(annual measure)



Action Plan	Who	Timeframe
Produce comparison data by region	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 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

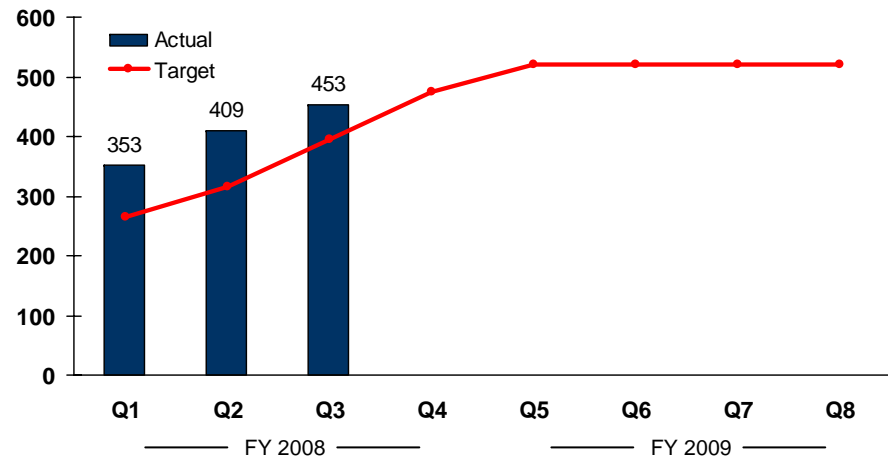
**Analysis:**

The trend for account growth past Q5 is stable because contractors are expected to complete enrollment by the end of Q4.

A surge is expected in Q4 because contractors new to IDA have needed more time for recruitment and enrollment.

Account holders save for their assets once their accounts are established. Enrolment is stable after Q5 because all accounts are distributed.

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



**Action Plan**

**Who**

**Timeframe**

The IDA program manager has set new procedures for timely reporting and invoicing, resulting in Q2 actuals being closer to projections.

Anee Brar

Monthly

Training and consultation for new IDA regions is being provided to Pierce, Chelan, Clark, Kittitas and Douglass Counties by assistance providers.

Anee Brar

Within a month of problem or question

*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:**

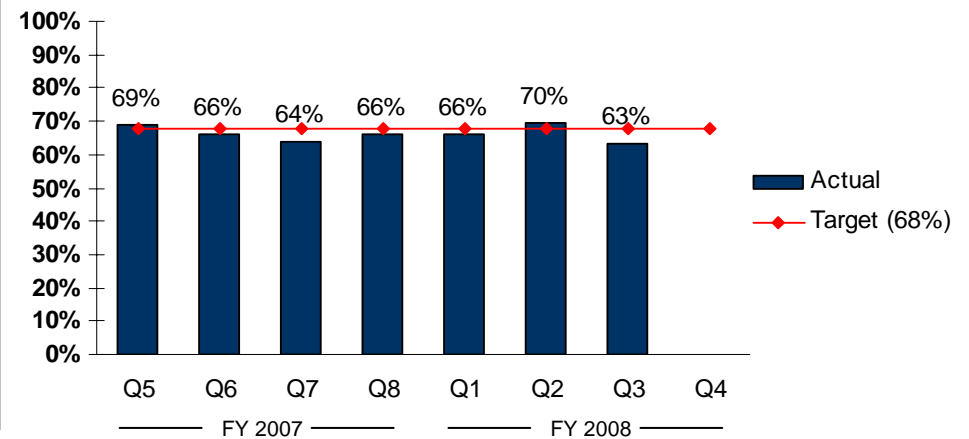
Decline reflects federal changes to WorkFirst as contractors focus on implementing program changes.

Analysis of most recent 4 quarters indicates 4 of 18 contractors have averaged more than 5% below target.

This quarter 262 participants (63%) achieved unsubsidized employment. 239 of those exited with at least 20 hours of work a week.

3<sup>rd</sup> Quarter WorkFirst GMAP indicates that Community Jobs is currently outperforming community college and ESD job placements.

**Statewide Percentage of Parents Who Obtain Unsubsidized Employment**



**Action Plan**

Training on new electronic contractor caseload reports will be implemented by June.

**Who**

Joyce Beebe  
Eva Greenwalt  
Diane Klontz

**Timeframe**

June 2008

Train two new contractors on performance reporting to ensure that measures are submitted properly and on time.

Diane Klontz  
Eva Greenwalt

May 2008

**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

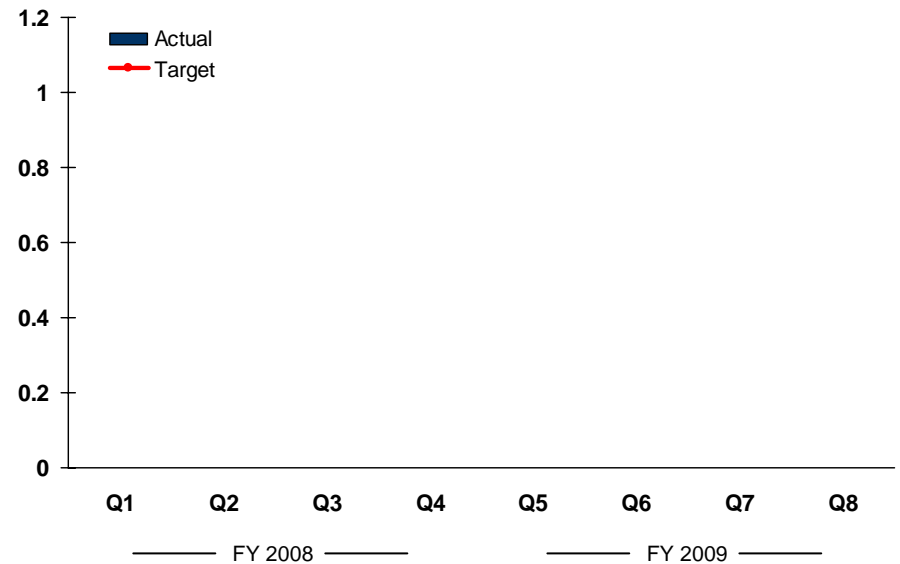
**Analysis:**

This measure is under development.

The Safe and Drug Free Communities Unit has been meeting with stakeholders in the substance abuse prevention community to coordinate the Community Mobilization performance measure. This is based on instruction from CTED's Director at the December 2007 Local Government GMAP presentation.

Winter storms in 2008 hurt attendance at the Q3 training session.

**This measure is under development**



Action Plan	Who	Timeframe
Meet w/Family Policy Council, OSPI, and WA Traffic Safety Commission to develop this program's performance measures.	Ramona Leber	May 2008

How target was set:

Data Source:

**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:**

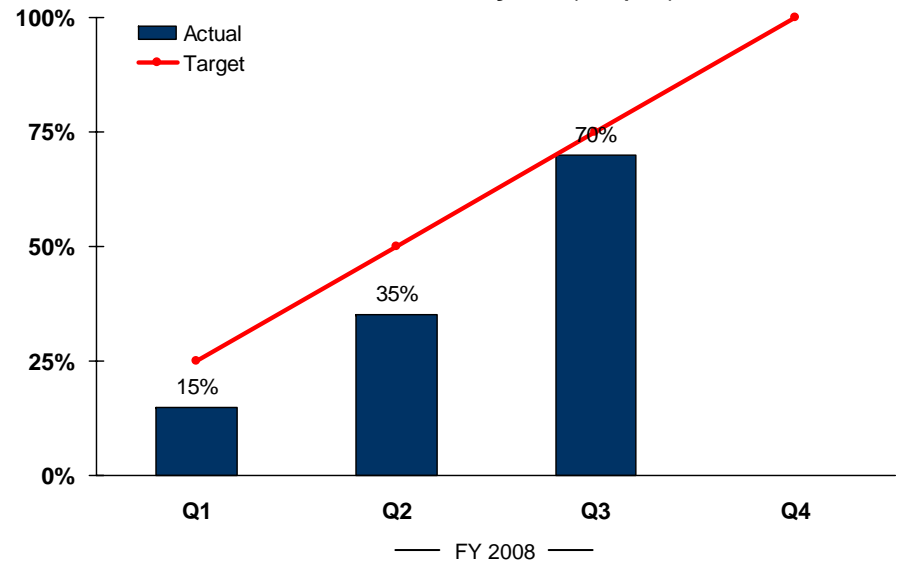
In fiscal year 2008 funding is allocated for the training of 12 new forensic science analysts in one-third the usual time (one year), as part of the larger goal of reducing the backlog of DNA analysis cases. Each year, the Forensics Committee decides how the funding will be spent and sometimes selects 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:**

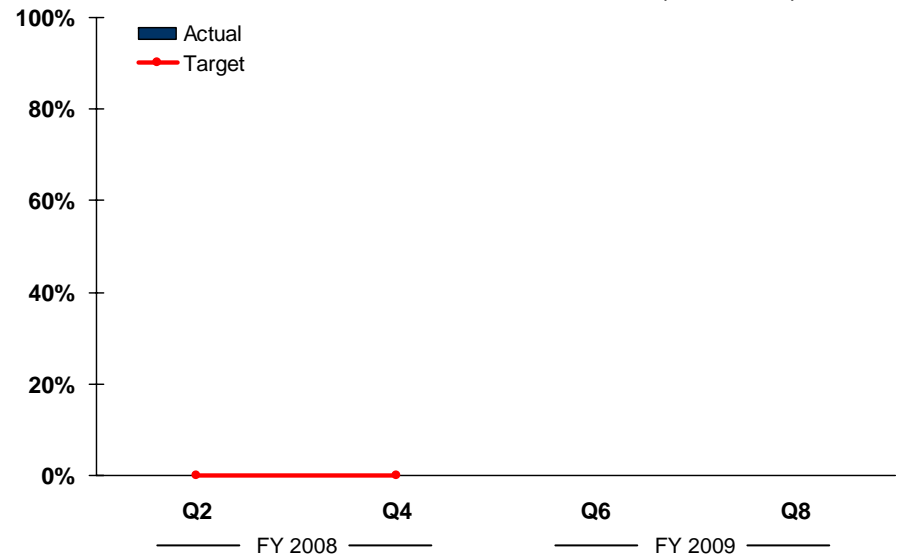
Project Safe Neighborhoods activities include: gang investigation/prosecution, enhanced probation supervision and community patrols, the Keep Gangs and Guns Outta Schools Program, and public awareness campaigns.

Data is pending from the Washington State Association of Sheriffs & Police Chiefs (WASPC) in June. The target for 2<sup>nd</sup> Quarter is 0% reduction in index crimes.\* The target for 4<sup>th</sup> 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 2008
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:**

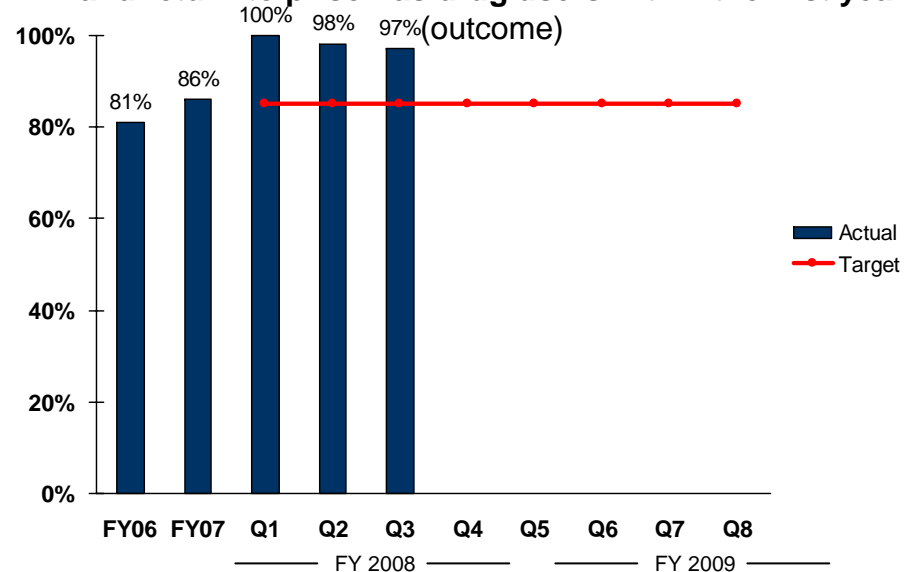
Participating jurisdictions are: Department of Corrections and Thurston County Corrections. (Benton-Franklin is not participating in fiscal year 2008.)

During the remainder of fiscal year 2008, we are focusing on increasing contractor accuracy in tracking recidivism rates.

Prior to the 2007-2009 Biennium, federal reporting requirements underwent rapid changes, so we only have annual historical data, rather than quarterly.

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.

**L013 - Percent of participating offenders who do not reoffend and return to prison as drug users within the first year**



Action Plan	Who	Timeframe
Increase contractor accuracy in tracking recidivism rates	Harvey Queen	June 2008
If we receive funding in FY09, develop new action plan	Harvey Queen	May 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:**

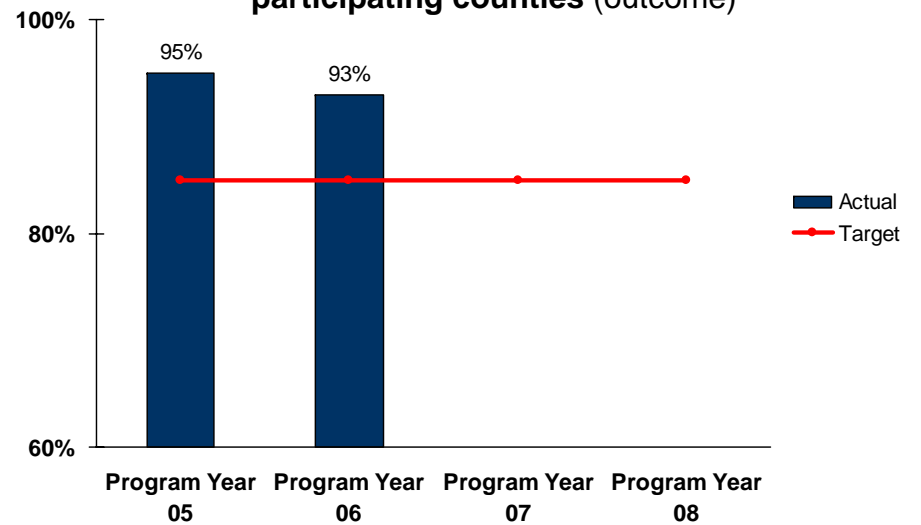
2007 data will be available January 2009. Program year is September 2007 to September 2008.

Participating counties: Clark, Snohomish, King, Pierce, Spokane, Yakima.

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 Activity:** LG A117 - 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

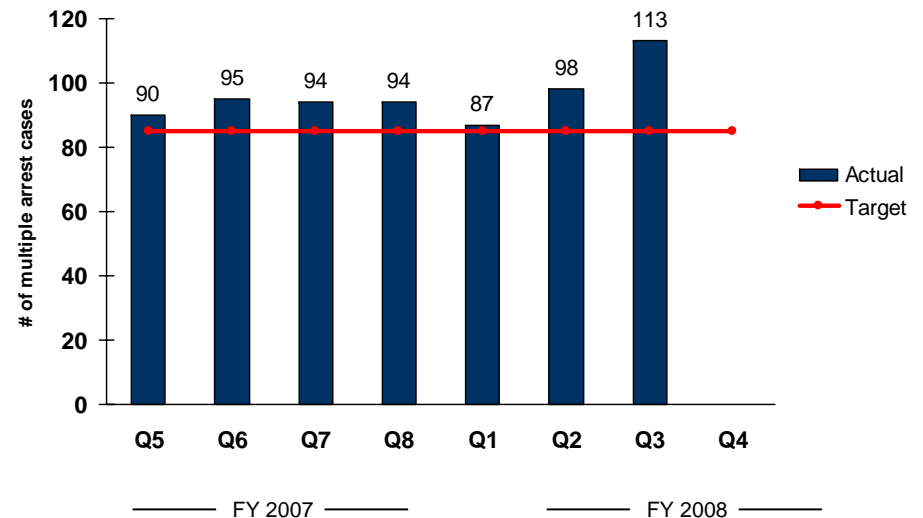
**Analysis:**

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.

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

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



**Action Plan**

**Who**

**Timeframe**

Provide monitoring/technical assistance to Kitsap, Whatcom, Tri Cities and Skagit.

Harvey Queen

August 2008

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

Harvey Queen

June 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*

## Allotments vs Expenditures (YET) - 3rd Quarter FY 2008

### 300 – Community Services

Subprogram Title	Biennium Dollars Allotted	Allotted Dollars YTD	Expenditures YTD	Variance YTD	Variance %
Community Programs Unit	122,574,979	29,430,675	35,227,691	(5,797,016)	-19.70%
Community Services Division Admin.	686,344	206,229	123,634	82,595	40.05%
Community Services Workfirst Division	0	0	1,403,813	(1,403,813)	0.00%
Development Disabilities Council (DDC)	4,907,296	1,153,119	1,158,433	(5,314)	-0.46%
Office of Crime Victims Advocacy (OCVA)	45,494,404	15,822,764	13,543,202	2,279,562	14.41%
<b>Division Totals</b>	<b>173,663,023</b>	<b>46,612,787</b>	<b>51,456,773</b>	<b>(4,843,986)</b>	<b>-10.39%</b>

Division administration was underspent due to (1) the AD being "on loan" to another division resulting in some meetings and travel being cancelled; and (2) savings due to vacancies. 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. The CPU unit LIHEAP program is spending faster than anticipated; variances should be reduced in future months. The unit also has four programs with IAGs for which reimbursements are not reflected. All FTE vacancies are filled as of April.

## FTE Usage (YTD)

Subprogram Title	Biennium Staff Months Alloted	Alloted Staff Months YTD	Actual Staff Months YTD	Variance YTD	Variance %
Community Programs Unit	456	113.7	95.46	18.24	16.04%
Community Services Division Admin.	14.4	3.6	6.94	-3.34	-92.78%
Community Services Workfirst Division	196.8	49.5	47.4	2.1	4.24%
Development Disabilities Council (DDC)	231.6	57.9	47.91	9.99	17.25%
Office of Crime Victims Advocacy (OCVA)	404.4	101.1	89.32	11.78	11.65%
<b>Division Totals</b>	<b>1303.2</b>	<b>325.8</b>	<b>287.03</b>	<b>38.77</b>	<b>11.90%</b>