

103 - Community, Trade & Economic Develop

A003 Community Services Block Grant

The Community Services Block Grant (CSBG) is authorized by the federal Omnibus Reconciliation Act of 1981 (PL 97-35, as amended) for the benefit of people with incomes at or below 125 percent of the poverty line. CSBG allows communities to develop and provide anti-poverty services and community development activities that best meet their local needs. Funds can be used for direct services, to raise other funds, to support certain capital investments, and to advocate on behalf of people living in poverty. CTED staff monitor contracts with 31 community action agencies and provide ongoing training and technical assistance, board training and development, and strategic planning.

	FY 2008	FY 2009	Biennial Total
FTE's	3.9	3.9	3.9
GFS	\$3,786,000	\$3,786,000	\$7,572,000
Other	\$6,753,000	\$7,731,000	\$14,484,000
Total	\$10,539,000	\$11,517,000	\$22,056,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Approximately 500,000 individuals and families will participate in CSBG-funded and leveraged community action programs, assisting them as they seek to become more self-reliant and self-sufficient. Increase the number of voicemail boxes used by WATAP eligible households to maintain telephone contact. Program funding is undetermined for the 2007-09 Biennium, and measures will be developed once revenue from the Department of Social and Health Services (DSHS) is determined.

Percent of low income individuals receiving one or more non-emergency service from a community action agency who make progress during the period.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	70%		
	2nd Qtr	70%	76%	6%
<i>Progress is defined as further developed life skills and enhanced self-sufficiency. Examples include stronger communication with children and job skills.</i>				

A004 Court-Appointed Special Advocates (CASA)

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

CTED's Office of Crime Victims Advocacy contracts with the Washington State Association of CASA/GAL to provide training, program development assistance, and consultation to local programs that recruit, train, and supervise CASA advocates.

	FY 2008	FY 2009	Biennial Total
FTE's	1.2	0.1	0.7
GFS	\$283,000	\$275,000	\$558,000
Other	\$0	\$0	\$0
Total	\$283,000	\$275,000	\$558,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

400 volunteer advocates will be added to local programs to assist children in dependency cases.

Number of training hours received to maintain or increase the availability of Court Appointed Special Advocates services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5		
	7th Qtr	15		
	6th Qtr	15		
	5th Qtr	5		
	4th Qtr	5		
	3rd Qtr	15		
	2nd Qtr	15	49	34
	1st Qtr	5	5	0
2005-07	5th Qtr	0	6	6
	4th Qtr	0	16	16
	3rd Qtr	0	22	22
	2nd Qtr	0	4	4
<i>Multiplied by number of participants</i>				
<i>Partial data for 2005-07 Biennium.</i>				

A005 Developmental Disabilities Council

Conduct advocacy, systemic change and capacity building activities that lead to a comprehensive system of supports and services for people with developmental disabilities and their families that contribute to independence, inclusion and integration into all aspects of community life.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	8.2	8.2	8.2
GFS	\$315,000	\$434,000	\$749,000
Other	\$1,693,000	\$1,608,000	\$3,301,000
Total	\$2,008,000	\$2,042,000	\$4,050,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

1,000 people with developmental disabilities and families members report they are more independent, included and integrated into all aspects of community life as a result of Council efforts

Number of persons for whom a developmental disabilities endowment trust fund is established.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	147		
	4th Qtr	147		
2005-07	8th Qtr	147	232	85
	4th Qtr	213	213	0
2003-05	8th Qtr	0	170	170
	4th Qtr	0	122	122

A006 Developmental Disabilities Endowment Fund

Enroll new accounts and provide matching funds and earnings that build assets for the beneficiary with developmental disabilities.

	FY 2008	FY 2009	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$0	\$0	\$0
Other	\$289,000	\$289,000	\$578,000
Total	\$289,000	\$289,000	\$578,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

350 new accounts will be opened and funded.

Number of persons for whom a developmental disabilities endowment trust fund is established.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	147		
	4th Qtr	147		
2005-07	8th Qtr	147	232	85
	4th Qtr	213	213	0
2003-05	8th Qtr	0	170	170
	4th Qtr	0	122	122

A008 Services to Crime Victims

The Office of Crime Victims Advocacy (OCVA) administers a number of state and federal programs that fund advocacy and treatment services to victims of crime. Community agencies deliver these services, including information and referral, crisis intervention, legal advocacy, medical advocacy, general advocacy and support, support groups, and therapy.

	FY 2008	FY 2009	Biennial Total
FTE's	9.3	9.3	9.3
GFS	\$5,146,000	\$5,576,000	\$10,722,000
Other	\$12,179,000	\$12,589,000	\$24,768,000
Total	\$17,325,000	\$18,165,000	\$35,490,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide outpatient services

Expected Results

23,000 victims of crime will receive services through agencies and programs funded by OCVA.

Percent of victims who agree or strongly agree that services were effective for them.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	92%		
	7th Qtr	92%		
	6th Qtr	92%		
	5th Qtr	92%		
	4th Qtr	92%		
	3rd Qtr	92%		
	2nd Qtr	90%	89%	(1)%
	1st Qtr	90%	90%	0%
2005-07	8th Qtr	0%	89.9%	89.9%
	7th Qtr	0%	89.9%	89.9%

A010 Emergency Food Assistance Program

Authorized by RCW 43.330.130, the Emergency Food Assistance Program (EFAP) combats hunger and improves health among low-income individuals and families by supporting nutritious food distribution, food banks, and tribal food voucher programs. This results in improved school performance and less illness, contributing to fewer days missed at work or school. CTED contracts with 33 tribes and 28 local community agencies, which subcontract with 320 nonprofit food bank organizations statewide. EFAP funds may be used to purchase and distribute food, to cover the cost of grocery food vouchers, and for administrative expenses. CTED staff develop and issue EFAP contracts, provide contract oversight, monitor program compliance, offer technical assistance and training, and oversee two advisory committees.

	FY 2008	FY 2009	Biennial Total
FTE's	2.8	4.0	3.4
GFS	\$5,959,000	\$6,378,000	\$12,337,000
Other	\$45,000	\$0	\$45,000
Total	\$6,004,000	\$6,378,000	\$12,382,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

15% of food banks will increase their capacity to provide nutritious food and operate efficiently Tribes will provide emergency food vouchers to 8,600 people.

Pounds of food distributed to clients by food banks.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23.1	0	(23.1)
	7th Qtr	22.8	0	(22.8)
	6th Qtr	24.7	0	(24.7)
	5th Qtr	22.8	0	(22.8)
	4th Qtr	23	0	(23)
	3rd Qtr	22.7	0	(22.7)
	2nd Qtr	24.6	24.8	0.2
	1st Qtr	22.7	22.7	0

A011 Strengthening Criminal Justice Response to Victims of Crime

The purpose of programs in this activity is to make victims safer and offenders more accountable, as well as to facilitate victim participation in criminal justice and corrections systems. These goals are furthered by OCVA contracting with local law enforcement, courts, and prosecutors to enhance the coordination of and response to victims of crime in their respective jurisdictions.

	FY 2008	FY 2009	Biennial Total
FTE's	3.3	3.4	3.4
GFS	\$0	\$0	\$0
Other	\$4,478,000	\$3,603,000	\$8,081,000
Total	\$4,478,000	\$3,603,000	\$8,081,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

Implement a pilot project in Yakima and King counties to improve advocacy for immigrant victims of domestic violence. Provide training to 100 individuals on the topic. Decrease by 10% the backlog of legal proceedings for immigrant victims of domestic violence. Implement a pilot project in Clark, Kitsap and Skagit counties to improve response to sexual assault and stalking within the context of domestic violence. Develop screening tools, develop protocols and policy relevant to charging decisions. Increase by 5% the number of arrests and prosecutions for sexual assault within the context of domestic violence. Provide services, through STOP grant, to 5,000 victims of sexual assault, domestic violence, or stalking.

Percent of counties that have coordinated response teams and policies in place to provide services of crime.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	90%		
	6th Qtr	80%		
	5th Qtr	70%		
	4th Qtr	60%		
	3rd Qtr	55%		
	2nd Qtr	50%	51%	1%
<i>These are federal funds administered by CTED. Guidelines of the federal program include coordinated response teams and policies in place.</i>				

A012 Long-Term Care Ombudsman Program

States are required by the federal Older Americans Act to have a Long-Term Care Ombudsman Program (LTCOP). CTED administers our state’s LTCOP under Chapter 43.190 RCW using multiple funding sources, including an interagency agreement with DSHS for Older Americans Act (Titles III-B and VII) funds, State General Fund, Medicaid (Title XIX) match, and some local dollars. LTCOP ensures the safety and quality of care of long-term care facility residents by intervening when complaints and situations of possible abuse, neglect, or exploitation arise. Over 400 volunteer ombudsmen are trained, certified, and assigned to nursing homes, boarding homes, and adult family homes. CTED contracts with a nonprofit organization to run the program, which subcontracts with 14 regional programs and two legal services contractors. CTED staff negotiate funding with DSHS; develop the statewide LTCOP contract; monitor expenditures and performance; provide technical assistance; and approve plans, policies, and processes.

	FY 2008	FY 2009	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$957,000	\$1,009,000	\$1,966,000
Other	\$0	\$0	\$0
Total	\$957,000	\$1,009,000	\$1,966,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Approximately 36,000 of Washington's nursing home, boarding home and adult family home residents will receive direct, in-facility services from a trained and certified volunteer long-term care ombudsman. Most situations involving abuse, neglect and exploitation will be resolved on site, avoiding expensive investigations and lawsuits. Ombudsmen will have successfully resolved 91 percent of approximately 4,000 complaints.

Percent of health and safety complaints resolved in long term care facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	85%	67%	(18)%
	1st Qtr	85%	74%	(11)%
2005-07	8th Qtr	81%	84%	3%
	7th Qtr	0%	80%	80%
	6th Qtr	0%	70%	70%
	5th Qtr	0%	83%	83%
	4th Qtr	0%	79%	79%
	3rd Qtr	0%	85%	85%
	2nd Qtr	0%	85%	85%
	1st Qtr	0%	85%	85%

A013 Low-Income Home Energy Assistance Program

The Low-Income Home Energy Assistance Program (LIHEAP) is a federal block grant program authorized by the Low-Income Home Energy Assistance Act of 1981 (Title XXVI of PL 97-35, as amended). LIHEAP helps households with incomes below 125 percent of the federal poverty level meet home heating costs and avoid utility shut-off and use of unsafe heating alternatives. CTED contracts with 27 community-based organizations and units of local government to provide funds directly to utility companies on behalf of eligible households. Contractors also provide energy education, furnace repair/replacement, and referrals for other services. CTED administers contracts, monitors compliance, provides technical and administrative assistance, and establishes policies and procedures. During the 2005-07 Biennium, an additional \$7.6 million will be available for this activity from the Utilities and Transportation Commission.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	8.1	8.0	8.1
GFS	\$0	\$0	\$0
Other	\$43,045,000	\$36,823,000	\$79,868,000
Total	\$43,045,000	\$36,823,000	\$79,868,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

65,000 low-income households per year will receive energy assistance. Because their energy is more affordable, these households will significantly reduce their vulnerability to utility shut-off and use of unsafe heating sources, avoid eviction, and be able to better meet their other household needs.

Number of households served.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70,000		
	4th Qtr	70,000		
2005-07	8th Qtr	70,500	63,420	(7,080)
	4th Qtr	70,500	80,020	9,520
<i>Low Income Home and Energy Assistance</i>				

A015 Office of Crime Victims Advocacy

Authorized under RCW 43.280, CTED’s Office of Crime Victims Advocacy (OCVA) provides input to state and local agencies regarding the impact of their policies and procedures on victims of crime. OCVA helps communities develop programs to assist victims by providing funding, training, and consultation to local agencies and organizations. OCVA also provides direct services to victims who believe their statutory or constitutional rights have not been upheld, including referrals and linkages for victims of crime to their local community resources.

	FY 2008	FY 2009	Biennial Total
FTE's	4.2	4.2	4.2
GFS	\$760,000	\$631,000	\$1,391,000
Other	\$1,655,000	\$2,641,000	\$4,296,000
Total	\$2,415,000	\$3,272,000	\$5,687,000

Statewide Result Area: Improve the safety of people and property

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

500 victims of crime will receive advocacy from OCVA staff. OCVA will track approximately 250 legislative proposals related to crime victim issues. OCVA will work collaboratively with advocate agencies to begin to develop a long-range strategic plan for victims of crime.

Approximately 500 victims of crime will receive advocacy services from OCVA staff.

Percent of crime victim cases resolved within six months.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%	95%	10%
	1st Qtr	85%	90%	5%

A017 Re-employment Support Centers

Per RCW 39.34 and 43.330.130, the Re-employment Support Centers (RSC) program provides the newly unemployed with coordinated services to eliminate emotional, physical, medical, and financial barriers that hamper a person’s ability to conduct an effective job search. Rapid response and counseling services include assistance with benefits entitlement, and financial, personal, and family issues. Other services include assistance with job search and training; budget and credit counseling; shelter, utility and food costs; medical/dental care; and mental health, domestic violence and substance abuse counseling. Through an interagency agreement with the Employment Security Department, CTED contracts with three nonprofits to provide services in several cities and on tribal reservations in King, Jefferson, Clallam, Grays Harbor, and Pacific counties. CTED staff negotiate and approve each contract; monitor expenditures and performance; and provide technical assistance.

	FY 2008	FY 2009	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$266,000	\$769,000	\$1,035,000
Other	\$0	\$0	\$0
Total	\$266,000	\$769,000	\$1,035,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

In Fiscal Year 2004, contractors delivered 13,905 units of service. This figure is lower than the Fiscal Year 2003 service delivery of 19,062 units due to a 17 percent reduction in the interagency agreement funds.

A019 Retired Senior Volunteer Program

CTED administers state funds for the federal Retired and Senior Volunteer Program (RSVP) under RCW 43.63A and RCW 43.330.130 to provide a portion of the required 30 percent cash match. RSVP uses the talents and lifelong experience of volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen, and work with city, county, and nonprofit programs throughout the state to place volunteers where needed. RSVP retired executive programs assist small businesses with planning, start up, and problem solving. CTED contracts with the Washington Association of RSVP Directors, which subcontracts with 18 local RSVP programs. CTED staff negotiate the statewide contract, monitor expenditures and performance, and provide technical assistance.

	FY 2008	FY 2009	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$384,000	\$380,000	\$764,000
Other	\$0	\$0	\$0
Total	\$384,000	\$380,000	\$764,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

3,500 trained, professional volunteers will serve in education-related programs statewide.

Total number of volunteer placements.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15,341		
	4th Qtr	14,091		
2005-07	8th Qtr	0	12,841	12,841
	4th Qtr	0	13,213	13,213

A021 Sexual Assault Prevention Program

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

The Sexual Assault Prevention (SAP) program is authorized under the federal Violence Against Women Act, Title IV of the Violent Crime Control and Law Enforcement Act of 1994. CTED’s Office of Crime Victims Advocacy (OCVA) receives program funds through an interagency agreement with the state Department of Health. The purpose of the SAP program is to increase awareness of sexual abuse/assault and help communities prevent sexual violence through presentations and educational activities. OCVA contracts with community-based sexual assault programs to conduct local prevention activities. OCVA staff ensure compliance with service delivery and management standards through contract monitoring, program accreditation, and providing technical assistance, training, and development services to contractors.

	FY 2008	FY 2009	Biennial Total
FTE's	0.7	0.8	0.8
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

Approximately 200,000 individuals will attend sexual assault awareness and/or prevention education presentations and events. Each local sexual assault program will have at least one sexual assault prevention project in its community.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of people who participated in prevention presentations/events.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	24,000		
	7th Qtr	23,000		
	6th Qtr	25,000		
	5th Qtr	14,000		
	4th Qtr	24,000		
	3rd Qtr	23,000		
	2nd Qtr	25,000	25,947	947
	1st Qtr	14,000	10,624	(3,376)
2005-07	8th Qtr	0	23,523	23,523
	7th Qtr	0	23,630	23,630
	6th Qtr	0	25,367	25,367
	5th Qtr	0	14,147	14,147
	4th Qtr	0	20,524	20,524
	3rd Qtr	0	20,524	20,524
	2nd Qtr	0	20,524	20,524
	1st Qtr	0	20,524	20,524
2003-05	8th Qtr	0	21,940	21,940
	7th Qtr	0	21,940	21,940
	6th Qtr	0	21,940	21,940
	5th Qtr	0	21,940	21,940
	4th Qtr	0	28,465	28,465
	3rd Qtr	0	28,465	28,465
	2nd Qtr	0	28,465	28,465
	1st Qtr	0	28,465	28,465

A025 Agency Administration

Agency Administration represents less than 2 percent of CTED's total operating and capital budgets, and includes the services and costs which provide effective direction, management, and support of the agency. Agency Administration is comprised of the Director's Office, Administrative Services, and Financial Services. The Director's Office is responsible for the overall management and leadership of CTED in the program areas of housing, community services, local government, economic development, international trade, energy policy, and public works. Functions include strategic policy development and research, communications, and government relations. Administrative Services provides information technology, human resources, facility management, purchasing/inventory, and mail processing services. Financial Services provides budgeting, accounting, contracting, and audit review services. CTED Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	67.4	69.1	68.3
GFS	\$3,963,000	\$4,415,000	\$8,378,000
Other	\$4,463,000	\$4,424,000	\$8,887,000
Total	\$8,426,000	\$8,839,000	\$17,265,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Obtain sustainable funding resources to invest in Washington's communities, businesses and families to build a healthy and prosperous future. Obtain support/service satisfaction ratings at average item and overall ratings of 4 or higher on a 5-point scale. Streamline budget, accounting, and audit review processes for efficiency and effectiveness. Continue to consolidate, streamline, and partner with other agencies to develop enterprise-wide information systems that promote easy access to information for effective management and decision-making.

A027 WorkFirst/Community Jobs

This activity delivers services to support WorkFirst parents to resolve barriers to employment, get a job, and build a better life. Families receiving Temporary Assistance to Needy Families (TANF) support are placed on worksites 20 hours per week and spend another 20 hours per week addressing barriers to employment and receiving job skills training. Community Jobs couples intensive case management with worksite experience. Supported Work Programs are for parents not requiring intensive case management.

	FY 2008	FY 2009	Biennial Total
FTE's	10.5	10.5	10.5
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Enroll 4400 Community Jobs participants with 60% obtaining unsubsidized employment within 12 months of enrollment.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of TANF parents who get achieve unsubsidized employment.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	68%		
	7th Qtr	68%		
	6th Qtr	68%		
	5th Qtr	68%		
	4th Qtr	68%		
	3rd Qtr	68%		
	2nd Qtr	68%	70%	2%
	1st Qtr	68%	66%	(2)%
2005-07	8th Qtr	65%	66%	1%
	7th Qtr	0%	66%	66%
	6th Qtr	0%	66%	66%
	5th Qtr	0%	64%	64%
	4th Qtr	65%	66%	1%
	3rd Qtr	0%	69%	69%
	2nd Qtr	0%	68%	68%
	1st Qtr	0%	68%	68%
2003-05	8th Qtr	0%	64%	64%
	7th Qtr	0%	64%	64%
	6th Qtr	0%	62%	62%
	5th Qtr	0%	64%	64%
	4th Qtr	0%	61%	61%
	3rd Qtr	0%	57%	57%
	2nd Qtr	0%	58%	58%
	1st Qtr	0%	60%	60%
<i>No 2003-05 estimates. 2005-07 estimates are annual . Quarterly results for both biennia.</i>				

A035 Community Economic Revitalization Board and Programs

Pursuant to RCW 43.160, the Community Economic Revitalization Board (CERB) is authorized to make strategic investments in publicly owned economic development infrastructure projects that serve as catalysts for targeted sector business growth and job creation. CERB's 20 members represent public and private sectors statewide. Through its Traditional and Rural Programs, CERB makes low-interest loans (and grants in unique circumstances) available to ports, local governments, federally recognized tribes, public utility districts, and public development corporations to finance publicly owned economic development infrastructure in areas where growth is desired. Examples include bridges, roads, domestic and industrial water and sewer, port facilities, telecommunications, and general-purpose industrial buildings. CERB infrastructure investments must spur job creation or job retention in manufacturing, food processing, assembly, warehousing, industrial distribution, advanced technology, or other key sectors in areas of high unemployment. CERB is also responsible for developing and administering the Job Development Fund and Local Infrastructure Financing Tool Programs.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$442,000	\$434,000	\$876,000
Other	\$236,000	\$253,000	\$489,000
Total	\$678,000	\$687,000	\$1,365,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Project outcomes are tracked for a period of five years after construction is completed. By statute, CERB reports biennially to the Legislature on the number of applications for CERB assistance; number and types of projects approved; grant or loan amount awarded to each project; projected number of jobs created or retained by each project; actual number of jobs created or retained by each project; number of delinquent loans; number of project terminations; and any additional measures and recommendations for programmatic changes deemed appropriate by CERB.

Estimated amount of private capital investment leveraged by CERB funding.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	35	0	(35)
	7th Qtr	35	0	(35)
	6th Qtr	35	0	(35)
	5th Qtr	35	0	(35)
	4th Qtr	40	0	(40)
	3rd Qtr	40	0	(40)
	2nd Qtr	40	600	560
	1st Qtr	40	0	(40)
<i>CERB strives to get the majority of funding "out the door" in the first year.</i>				

Estimated number of jobs created and retained as a result of infrastructure investments.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75		
	7th Qtr	75		
	6th Qtr	75		
	5th Qtr	75		
	4th Qtr	100		
	3rd Qtr	100		
	2nd Qtr	100	163	63
	1st Qtr	100	0	(100)
<i>CERB strives to get the majority of funding "out the door" in the first year.</i>				

A038 Film Office

The Washington State Film Office markets, provides technical assistance, and serves as an informational clearinghouse to individuals and entities engaged in film, television, and commercial production in the state. Production expenditures include salaries, lodging, location rentals, security, catering, and vehicle and equipment rentals. The Film Office assists production companies on all matters related to their project; works to increase opportunities for local film businesses, organizations, and new filmmakers; and uses various techniques to market the state, such as workshops, industry trade shows, and use of digital technology and the Internet for information accessibility.

	FY 2008	FY 2009	Biennial Total
FTE's	3.1	3.0	3.1
GFS	\$278,000	\$267,000	\$545,000
Other	\$0	\$0	\$0
Total	\$278,000	\$267,000	\$545,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Number of on-location productions. Number of indigenous productions (extrapolated from the total).
 Number of local temporary jobs. Production spending in the state.

Film industry spending - dollars spent in Washington by the film industry.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$20	\$0	\$(20)
	7th Qtr	\$10	\$0	\$(10)
	6th Qtr	\$10	\$0	\$(10)
	5th Qtr	\$25	\$0	\$(25)
	4th Qtr	\$25	\$0	\$(25)
	3rd Qtr	\$20	\$0	\$(20)
	2nd Qtr	\$10	\$2	\$(8)
	1st Qtr	\$35	\$10.6	\$(24.4)
2005-07	8th Qtr	\$25,000	\$24,132	\$(868)
	4th Qtr	\$18,000	\$9,080	\$(8,920)

Filming is seasonal and dependent on weather. Peak season is June through October. Traditional spending averages \$100,000 per production, however, big shows can skew numbers. Represents statewide filming that Washington State Film Office can track.

Anticipate filming activity to drop in Spring 2008 due to impending industry-wide strikes - Writers' Guild, Screen Actors' Guild.

Number of projects filmed in Washington.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20		
	7th Qtr	10		
	6th Qtr	10		
	5th Qtr	25		
	4th Qtr	25		
	3rd Qtr	20		
	2nd Qtr	10	46	36
	1st Qtr	35	158	123

Filming is seasonal and dependent on weather. Peak season is June through October. Projects have a broad definition; for example, a low-budget independent film, a four-day commercial, a documentary, etc.

Anticipate filming activity to drop in spring 2008 due to impending industry-wide strikes (Writers' Guild, Screen Actors' Guild).

A044 Tourism Development

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

The Washington State Tourism Office (WST) markets the state as a travel destination in order to increase visitor revenues year-round throughout the state, with emphasis on rural or under-visited areas. WST assists the state's visitor industry in developing statewide, regional, and community marketing and product development. It increases tax revenue derived from visitor spending; provides leadership, technical assistance, and international and domestic marketing activities; helps communities that have identified tourism as a part of their economic development strategy; and increases visitor nights and visitor spending in shoulder season months and in rural areas of the state.

	FY 2008	FY 2009	Biennial Total
FTE's	8.0	8.9	8.5
GFS	\$2,709,000	\$1,454,000	\$4,163,000
Other	\$4,484,000	\$4,426,000	\$8,910,000
Total	\$7,193,000	\$5,880,000	\$13,073,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

The Tourism Commission will develop policies and strategies for Fiscal Years 2006 and 2007. The Commission will help create an advertising campaign and marketing plan.

Number of calls received from travelers inquiring about Washington (at our call center).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,500		
	7th Qtr	4,000		
	6th Qtr	2,000		
	5th Qtr	4,500		
	4th Qtr	4,500		
	3rd Qtr	4,000		
	2nd Qtr	2,000	1,571	(429)
	1st Qtr	4,500	2,811	(1,689)
<i>Tourism is seasonal.</i>				

Number of visits to "experiencewashington.com" website.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,000,000		
	7th Qtr	425,000		
	6th Qtr	600,000		
	5th Qtr	1,200,000		
	4th Qtr	900,000		
	3rd Qtr	400,000		
	2nd Qtr	500,000	495,126	(4,874)
	1st Qtr	1,000,000	1,249,546	249,546
2005-07	8th Qtr	0	965,863	965,863
	7th Qtr	0	432,963	432,963
	6th Qtr	0	340,342	340,342
	5th Qtr	0	891,327	891,327
	4th Qtr	0	1,121,124	1,121,124
	3rd Qtr	0	867,656	867,656
<i>Tourism is seasonal.</i>				

A045 Washington Technology Center

CTED contracts with the Washington Technology Center (WTC) to support the work of the center. WTC facilitates partnerships between universities, private industry, and government which stimulate the economy with revenue generation, new companies, and job creation. The partnerships develop and transfer innovative technology to meet company needs in targeted industry sectors.

	FY 2008	FY 2009	Biennial Total
FTE's	0.5	0.0	0.3
GFS	\$1,011,000	\$1,029,000	\$2,040,000
Other	\$0	\$0	\$0
Total	\$1,011,000	\$1,029,000	\$2,040,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

Annual Report submitted to CTED.

A046 Energy - Contract Management/Pass Through

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

The Energy Policy Division (EPD) promotes the state and its businesses in the global and domestic marketplaces by actively supporting the development and expansion of the renewable energy, energy efficiency, fuel cell, and related industries. Activities include providing technical assistance to clean energy companies and CTED economic development staff, and strategically investing oil overcharge funds in industry development, such as market research, incubator development, workshops and forums. The EPD manages the federal State Energy Program (SEP) and Oil Funds Settlement Agreements between the U.S. Department of Energy, state Attorney General's Office, U.S. District Court, and Energy Policy Division. This division subcontracts with the Washington State University (WSU) Extension Energy Program, the state Department of Transportation, and other entities to perform contract functions. Funds must be administered in conformance with U.S. Department of Energy regulations and court orders for the oil settlement funds. EPD, in its designated role as Washington's energy office, is ultimately responsible to the federal government for all of these contracts. This division also partners with the WSU Energy Program, other state agencies, and public and private organizations in identifying and securing federal funds for activities and projects that support state energy priorities, such as energy education, energy efficiency in public buildings, improved energy codes, renewable energy, alternative fuel development, and economic development and industrial competitiveness.

	FY 2008	FY 2009	Biennial Total
FTE's	2.5	5.6	4.1
GFS	\$42,000	\$40,000	\$82,000
Other	\$1,947,000	\$1,924,000	\$3,871,000
Total	\$1,989,000	\$1,964,000	\$3,953,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

An increased level of economic activity or number of new jobs in the clean/smart energy sector. Funds are managed in full accordance with federal and state requirements. Reports are submitted on time and are complete. Contracted activities support state energy priorities. EPD increases the amount of non-General Fund-State funding to the state of Washington for energy activities.

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,033,040		
	4th Qtr	2,033,040		

Number of clean energy businesses recruited, retained or expanded per quarter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	3		
	4th Qtr	3		
	3rd Qtr	3		
	2nd Qtr	3	2	(1)
	1st Qtr	3	4	1

A049 State Energy Policy

The Energy Policy Division (EPD) provides energy policy support, analysis, and information for the Governor, Legislature, CTED, and other energy decision makers (Chapters 43.21F and 19.29A RCW). EPD analyzes key energy issues including natural gas, alternative fuels, energy efficiency, renewable energy development, greenhouse gas emissions, and energy supply and price. EPD also provides technical and policy support to Washington members of the NW Power and Conservation Council, other state agencies, and state congressional officials on federal and regional energy policies and legislation. Working with an advisory committee, stakeholders, and the public, EPD develops and implements the State Energy Strategy. It also produces various reports, and represents the state's policy interests in regional and national organizations. The Energy Policy Division ensures statewide energy security and preparedness by protecting the state's energy infrastructure (especially electricity, petroleum, and natural gas). During energy supply or other energy emergencies, it provides assistance to the state emergency operations center, Governor's office, energy companies, utilities, local governments, and others. As needed, it implements emergency actions set forth in RCW 43.21G.

	FY 2008	FY 2009	Biennial Total
FTE's	6.8	7.3	7.1
GFS	\$2,273,000	\$2,413,000	\$4,686,000
Other	\$441,000	\$443,000	\$884,000
Total	\$2,714,000	\$2,856,000	\$5,570,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

The state is fully informed of significant national and regional energy issues, and state policy positions are well articulated. The Governor, Legislature, and other state agencies have timely and relevant energy information available. State Energy Strategy (SES) policy directions are implemented. EPD produces statutorily required fuel mix disclosure and green power reports with input from stakeholders. State policy interests (affordable BPA rates, utility integrated resource planning, opposition to FERC standard market design, biofuels development, etc.) are fully represented in energy policy forums and deliberations. Work with the Washington Emergency Management Division, the energy industry, the Governor's Office, and the U.S. Department of Energy to gather and provide information, plan, and coordinate responses for energy emergencies and energy security.

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,033,040		
	4th Qtr	2,033,040		

A064 Lead-Based Paint Hazard Mitigation

The Lead-Based Paint program provides services to ensure work performed in homes will be done in a safe and healthy manner. The program is responsible for processing certification and accreditation applications, tracking licensees, reviewing training and program effectiveness, providing technical assistance, investigating potential violators, enforcing rules, conducting outreach, maintaining the lead-safe housing registry for low-income housing, and reporting to federal, state, and interested parties.

	FY 2008	FY 2009	Biennial Total
FTE's	2.3	2.2	2.3
GFS	\$0	\$0	\$0
Other	\$1,502,000	\$1,291,000	\$2,793,000
Total	\$1,502,000	\$1,291,000	\$2,793,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Identify and mitigate health risk factors

Expected Results

This program will increase the health and safety of low-income households by reducing lead-hazards. For each fiscal years 2008 and 2009. Number of firms and individuals certified in lead-based paint inspection and remediation 250. Number of units receiving lead-hazard control 100 and 50. Value of lead-hazard resources leveraged \$1,000,000.

Number of firms and individuals certified in lead-based paint inspection and remediation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100		
	4th Qtr	120		

Number of units preserved through lead hazzard remediation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50		
	4th Qtr	100		

A065 Improve and Preserve the Affordability of Low Income Housing

Programs within this activity improve and preserve affordability of low income housing through energy conservation investments (such as insulating attics, walls, and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces), health and safety actions (including indoor air quality), and other cost-effective and necessary repairs and retrofits (such as roof repair or replacement, plumbing and electrical fixes, ramp replacement, etc.). Program resources include federal Department of Energy, federal Low Income Housing Energy Assistance Program, federal Bonneville Power Administration, federal HOME Investment Partnership, state Energy Matchmakers, and state capital Weatherization. Leveraging activities include utility companies, rental housing owners, federal, and state resources. CTED provides technical assistance to local, public, and private nonprofit agencies that deliver these services. To ensure adequate technical training of community service providers, CTED co-hosts a regional conference, Energy OutWest, as well as oversees a state training center.

	FY 2008	FY 2009	Biennial Total
FTE's	8.4	7.7	8.1
GFS	\$0	\$0	\$0
Other	\$22,878,000	\$20,489,000	\$43,367,000
Total	\$22,878,000	\$20,489,000	\$43,367,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide outpatient services

Expected Results

The program will increase the health and safety of low-income households by weatherizing their homes. For each fiscal years 2008 and 2009. Number of homes weatherized 4,000. Number of Energy Out West conference participants -0- and 500. Ratio of non-CTED funding to CTED funding invested 1:1.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of units preserved through rehabilitation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	200		
	4th Qtr	200		

Number of units preserved through weatherization.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,300		
	4th Qtr	3,300		
<i>Units receiving weatherization are preserved as low-income housing for at least three years.</i>				

A068 Mobile Home Relocation Assistance

The Mobile Home Relocation Assistance program provides the only financial assistance available to homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented expenses, up to the published maximums, are paid directly to eligible homeowners.

	FY 2008	FY 2009	Biennial Total
FTE's	1.7	1.7	1.7
GFS	\$0	\$0	\$0
Other	\$589,000	\$599,000	\$1,188,000
Total	\$589,000	\$599,000	\$1,188,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Help develop affordable housing

Expected Results

The program will secure affordable home ownership for low-income households facing displacement from closing mobile home parks. For each fiscal years 2007 and 2009. Number of requests for information 500. Number of requests for relocation assistance 150. Number of homes relocated 40.

In Fiscal Year 2002, this program relocated 12 homes. The program expects to relocate 15 homes in Fiscal Year 2005 and 25 homes in Fiscal Year 2006.

Number of homeowners receiving relocation assistance.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	40		
	4th Qtr	240		
<i>4th quarter target includes high results expected (additional 200,) due to funding carried over from previous fiscal year.</i>				

A084 Overseas Office Contract Activities

The overseas offices provide information on Washington to foreign clients, provide marketing information on foreign markets to Washington businesses, and facilitate mutually beneficial economic relations between regions. The contracted scope of work is to support the expansion and location of businesses in Washington; provide international business assistance to Washington businesses to support their entry and successful participation in the international marketplace; promote Washington and its businesses in the global and domestic marketplace; and facilitate and strengthen the state's international relationships.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$665,000	\$796,000	\$1,461,000
Other	\$0	\$0	\$0
Total	\$665,000	\$796,000	\$1,461,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Performance criteria on foreign contracts include \$2 million in annual sales and 60 service requests from Washington companies. Additional goals include: coordinate and organize trade missions; coordinate visits and make introductions to foreign companies; organize the itineraries of trade/technical missions from foreign market to Washington; supply information on code and permit requirements for Washington companies; provide market information and reports; establish and maintain key relationships; organize seminars in foreign countries to help clients better understand Washington products and firms; and translate documents to facilitate communications between both markets.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Export sales generated by overseas office contract activities reported by CTED clients.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4.75	\$0	\$(4.75)
	7th Qtr	\$4.75	\$0	\$(4.75)
	6th Qtr	\$4.75	\$0	\$(4.75)
	5th Qtr	\$4.75	\$0	\$(4.75)
	4th Qtr	\$4.75	\$0	\$(4.75)
	3rd Qtr	\$4.75	\$0	\$(4.75)
	2nd Qtr	\$4.75	\$10.4	\$5.65
	1st Qtr	\$4.75	\$4.6	\$(0.15)

Number of new cases managed by CTED's overseas office.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	142		
	7th Qtr	142		
	6th Qtr	142		
	5th Qtr	142		
	4th Qtr	142		
	3rd Qtr	142		
	2nd Qtr	142	104	(38)
	1st Qtr	142	187	45
<i>Completed service delivery.</i>				

A092 Bond Cap Allocation Program for Tax Exempt Financing Authorization

The Bond Cap Allocation Program provides authorization for tax-exempt financing through private activity bond sales for environmental protection, low- to middle-income housing, student loans, industrial development, job creation, and infrastructure facilities. Under federal tax law, the 2005 for tax-exempt private activity bonds cap for Washington state was equal to \$80 per capita (based on resident population) or \$496,303,040. This ceiling is adjusted annually in response to changes in the state's population and the IRS's cost-of-living index. The Bond Users Clearinghouse program is mandated by RCW 39.44.210 to report on the municipal debt issued by jurisdictions throughout the state. The program produces the annual General Obligation (GO) report, the bi-monthly Public Debt update, and the annual Public Debt report.

	FY 2008	FY 2009	Biennial Total
FTE's	1.4	1.4	1.4
GFS	\$0	\$0	\$0
Other	\$39,000	\$213,000	\$252,000
Total	\$39,000	\$213,000	\$252,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Administer the bond cap allocation ensuring 100 percent of the available cap is utilized within federal and state statutory limitations. Publish a report of bond issuance and local government debt capacity information for interested stakeholders and policy makers.

Average number of days to process applications				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15		
	7th Qtr	15		
	6th Qtr	15		
	5th Qtr	15		
	4th Qtr	15		
	3rd Qtr	15		
	2nd Qtr	15	5.5	(9.5)
	1st Qtr	15	6	(9)
2005-07	8th Qtr	0	8.2	8.2
	7th Qtr	0	6	6
	6th Qtr	0	5.5	5.5
	5th Qtr	0	12.5	12.5
	4th Qtr	0	13.6	13.6
	3rd Qtr	0	11	11

A096 Community Development Block Grant (CDBG)

The Community Development Block Grant (CDBG) program administers federal funds for community facilities, water and wastewater projects, housing rehabilitation grants, economic development grants and loan programs, and community planning to counties with populations under 200,000 and cities under 50,000.

	FY 2008	FY 2009	Biennial Total
FTE's	9.3	9.4	9.4
GFS	\$484,000	\$631,000	\$1,115,000
Other	\$19,308,000	\$17,941,000	\$37,249,000
Total	\$19,792,000	\$18,572,000	\$38,364,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Ensure that the CDBG resources are used for eligible activities by increasing the average composite score of projects funded by CDBG to 85. The current baseline is 76.

Percent of projects completed on time, as per contracts (within scope of work).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%		
	4th Qtr	60%		
<i>First year 17 of 35 projects, second year 18 of 36 projects. These are one-year projects.</i>				

A097 Community Mobilization Against Substance Abuse and Violence

This activity provides grants to 37 local communities to develop and implement comprehensive strategies to reduce and prevent alcohol, tobacco, other drug abuse, and violence. Community Mobilization is a science-based, best practice "The Communities That Care" ® operating system. CTED also passes through the Governor's portion of the federal Safe and Drug Free Schools and Communities Grant as part of the Community Mobilization Partnership.

	FY 2008	FY 2009	Biennial Total
FTE's	5.4	5.4	5.4
GFS	\$195,000	\$194,000	\$389,000
Other	\$3,944,000	\$3,865,000	\$7,809,000
Total	\$4,139,000	\$4,059,000	\$8,198,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime investigation

Expected Results

All local CM programs will follow-up on the baseline measurements: community readiness to combat substance abuse and violence. 100 percent of the local programs use one of the following measures of substance abuse and violence risk factors: family conflict, youth rebelliousness and depression, and school safety; every dollar in state support leverages five dollars in local investment.

A100 Drinking Water State Revolving Fund

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

The Public Works Board, in collaboration with the Department of Health, invests resources in public and private water systems to meet new and changing standards established by the Federal Safe Drinking Water Act. The program provides low-interest loans for capital improvements and assistance in contract management to water systems. The Board staff reviews applications from non-municipal water systems to determine financial capacity to repay the loan, manages the contracts as the project is being constructed and processes loan payments. In addition, the Water System Acquisition and Rehabilitation Program provides grants to public systems to acquire and rehabilitate troubled water systems. Chapter 79.119A RCW pertains to the state drinking water program.

	FY 2008	FY 2009	Biennial Total
FTE's	6.2	6.2	6.2
GFS	\$0	\$0	\$0
Other	\$168,000	\$163,000	\$331,000
Total	\$168,000	\$163,000	\$331,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

Expected Results

Approximately 50-100 water systems will comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

Percent of project funding provided by the Public Works Drinking Water State Revolving Fund.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.76%		
	7th Qtr	0.76%		
	6th Qtr	0.76%		
	5th Qtr	0.76%		
	4th Qtr	0.76%		
	3rd Qtr	0.76%		
	2nd Qtr	0.76%	0.58%	(0.18)%
	1st Qtr	0.76%	0.54%	(0.22)%
2005-07	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%

*Quarterly estimates beginning FY08
Remaining funding is provided through other sources, such as local investment.*

Percent of projects completed on time, as per contract (within scope of work).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.5%		
	7th Qtr	0.5%		
	6th Qtr	0.5%		
	5th Qtr	0.5%		
	4th Qtr	0.5%		
	3rd Qtr	0.5%		
	2nd Qtr	0.5%	0.29%	(0.21)%
	1st Qtr	0.5%	0.42%	(0.08)%
<i>41 of 82 projects</i>				

A101 Drug Prosecution Assistance Grants

The Department distributes state funds to six counties to hire special prosecutors to handle increased case loads resulting from law enforcement's targeted efforts to remove high level drug traffickers. State funds support six specially trained prosecutors to work to convict drug dealers and to recover property unlawfully acquired. Each of the 39 counties has access to these special prosecutors for technical and trial assistance. The six counties and a coordinating agent who is responsible for reporting program success to the Legislature are selected by a legislatively defined committee.

	FY 2008	FY 2009	Biennial Total
FTE's	0.3	0.0	0.2
GFS	\$597,000	\$1,218,000	\$1,815,000
Other	\$251,000	\$218,000	\$469,000
Total	\$848,000	\$1,436,000	\$2,284,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

Provide supplemental assistance in prosecuting drug and drug-related offenses in the area of the state with the greatest need for short-term assistance.

Number of drug trafficking organizations disrupted/dismantled in counties served by Department of Community, Trade and Economic Development funded programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85		
	7th Qtr	85		
	6th Qtr	85		
	5th Qtr	85		
	4th Qtr	85		
	3rd Qtr	85		
	2nd Qtr	85	98	13
	1st Qtr	85	87	2
2005-07	8th Qtr	0	94	94
	7th Qtr	0	94	94
	6th Qtr	0	95	95
	5th Qtr	0	90	90

This measure replaces measure of decline in meth labs.

One taskforce was lost in the second quarter, reducing the number of taskforces to 19.

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

Percent of drug cases successfully prosecuted in participating counties.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	4th Qtr	80%		

A102 Forensic Sciences Improvement

This activity provides federal grants to county medical examiners, county coroners, their death investigators, and the state crime laboratory to improve their capacity to conduct forensic investigation and to obtain and maintain national certification.

	FY 2008	FY 2009	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$0	\$0	\$0
Other	\$250,000	\$55,000	\$305,000
Total	\$250,000	\$55,000	\$305,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime investigation

Expected Results

Maintain or achieve national accreditation of all five county laboratories and the state crime lab. Enhance the ability of the state's medical examiners and forensics laboratory to conduct death investigations

Training Completed for 12 new forensic science analysts.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	100%		
	3rd Qtr	75%		
	2nd Qtr	50%	35%	(15)%
	1st Qtr	25%	15%	(10)%
<i>10 people hired in the lab in the first quarter.</i>				

A104 Growth Management

Growth Management Services provides technical and financial assistance on growth management issues, as required by RCW 36.70A.190, so that 320 Washington cities and counties can effectively plan for future growth and economic development. It offers grants, data, training, technical publications, direct consultation, and guidance to local governments to assist in Growth Management Act planning. It also facilitates extensive policy discussions on growth management to address stakeholder issues and provides detailed legislative support on land use planning issues.

	FY 2008	FY 2009	Biennial Total
FTE's	26.0	28.5	27.3
GFS	\$6,679,000	\$6,814,000	\$13,493,000
Other	\$4,000	\$4,000	\$8,000
Total	\$6,683,000	\$6,818,000	\$13,501,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Growth management grants, direct consultation, and review result in improved comprehensive plans and development regulations to meet statutory deadlines. Eighty percent of jurisdictions meet deadlines in compliance with the GMA. The baseline in 2001 was 77 percent.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	86%		
	3rd Qtr	86%		
2005-07	8th Qtr	87%	85.6%	(1.4)%
	4th Qtr	87%	85.4%	(1.6)%
<i>The six counties represent 65 percent of 2000 population and 70 percent of growth since 1996.</i>				

A106 Local Government Fiscal Notes

The Local Government Fiscal Note program performs mandated analyses on legislation affecting local governments and prepares fiscal notes used in legislative deliberations. This program produces more fiscal notes than any single state agency.

	FY 2008	FY 2009	Biennial Total
FTE's	4.4	3.6	4.0
GFS	\$890,000	\$734,000	\$1,624,000
Other	\$0	\$0	\$0
Total	\$890,000	\$734,000	\$1,624,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Support democratic processes and government accountability

Expected Results

Complete 42 percent of fiscal notes within one week. The baseline average from three previous years is 53 percent.

Percentage of local government fiscal notes produced on time				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	4th Qtr	75%		
2005-07	8th Qtr	50%	69.34%	19.34%
	4th Qtr	50%	29%	(21)%

The completion (vs. on-time) rate for fiscal notes is expected to be 20% for FY06-07 due to loss of FTEs. The completion rate was 100 Percentage during the previous years (FY02-05).

"On time" refers to the OFM standard of 5 working days.

Some FTE were restored in FY07.

A108 Municipal Research Council

CTED staffs the Municipal Research Council (MRC) which is mandated to provide cities and towns with comprehensive research services and educational programs. MRC contracts with the Municipal and Research Services Center, a private, nonprofit corporation, to provide those services.

	FY 2008	FY 2009	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Provide timely support services to the council and its members in setting up meetings, maintaining records, and processing travel reimbursement requests.

A112 Project Safe Neighborhoods

Project Safe Neighborhoods is a federally-funded program to reduce violence by networking existing local programs that target gun crime. CTED funds six projects to hire prosecutors and investigators, deter juvenile crime, and promote public outreach efforts to reduce gun violence.

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	FY 2008	FY 2009	Biennial Total
FTE's	0.4	0.3	0.4
GFS	\$0	\$0	\$0
Other	\$60,000	\$57,000	\$117,000
Total	\$60,000	\$57,000	\$117,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime investigation

Expected Results

The U.S. Attorney for eastern Washington must certify that a comprehensive gun violence program consisting of partnerships, strategic plan, training, outreach, and accountability has been implemented in the district. Reduce gun-related crime in eastern Washington through a Project Safe Neighborhoods grant coordinating inter-agency efforts through the U.S. Attorney’s Office. A pre/post survey will determine change in citizens’ perception of reduced gun violence resulting from grant activities.

Percent reduction in index crimes in Spokane, Yakima, Benton and Franklin counties.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.2%		
	6th Qtr	0.2%		
	4th Qtr	0.2%		
<p><i>Index crimes are: 1) violent crimes-murder, rape, robbery, and aggravated assault, 2) property crimes-arson, burglary, larceny and motor vehicle theft.</i></p> <p><i>Reporting begins in the 4th quarter.</i></p>				

A113 Public Works Trust Fund

The Public Works Trust Fund finances the repair and expansion of infrastructure systems for local governments. Community service representatives from the Public Works Board staff provide technical assistance (RCW 43.155.020) by helping local governments apply and qualify for loans and financing guarantees from the Board and helping local governments to improve their ability to plan for, finance, acquire, construct, repair, replace, rehabilitate and maintain public facilities. In addition, Public Works Board staff manages the contracts as the project is being constructed, including loan fund distribution, and process loan payments.

	FY 2008	FY 2009	Biennial Total
FTE's	9.9	9.9	9.9
GFS	\$0	\$0	\$0
Other	\$1,073,000	\$1,065,000	\$2,138,000
Total	\$1,073,000	\$1,065,000	\$2,138,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

The successful execution of 80 contracts will assist local governments implement their capital facility plans and ensure that their systems comply with regulations, meet standards, and respond to the demands of local residents. The Trust Fund's investment will be matched by an equal amount of local funds, bringing the total annual investment to approximately \$350 million. That will generate approximately 820 billion in economic activity and create 8,000 construction jobs each year.

Contruction related jobs sustained through CTED/Public Works capital and infrastructure investments.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,299		
	4th Qtr	9,920		
2005-07	8th Qtr	0	4,223	4,223
	4th Qtr	0	11,063	11,063

Percent of project funding provided by the Public Works Trust Fund.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	46%		
	7th Qtr	46%		
	6th Qtr	46%		
	5th Qtr	46%		
	4th Qtr	46%		
	3rd Qtr	46%		
	2nd Qtr	46%	0%	(46)%
	1st Qtr	46%	24%	(22)%
2005-07	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
<i>Remaining funding is from other sources such as local other state or federal.</i>				

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Percent of projects completed on time, as per contract (within scope of work).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		
	7th Qtr	70%		
	6th Qtr	70%		
	5th Qtr	70%		
	4th Qtr	70%		
	3rd Qtr	70%		
	2nd Qtr	70%	67%	(3)%
	1st Qtr	70%	57%	(13)%
73 of 105				

A114 Residential Substance Abuse Treatment

The Residential Substance Abuse Treatment in State Prisons and Local Jails program (RSAT) provides federal funds to state and local corrections treatment programs to increase the number of inmates having access to substance abuse treatment while incarcerated. RSAT funds are available for inmates having sentences of six to twelve months at the time of entry into the program and while the inmate is under correctional control. Grant restrictions require funding of projects that meet state certification of residential treatment facilities that provide individual treatment under the supervision of state-certified CDC personnel, within the facilities where inmates are under correctional supervision, and where inmates are subject to random drug testing.

	FY 2008	FY 2009	Biennial Total
FTE's	0.6	0.0	0.3
GFS	\$0	\$0	\$0
Other	\$202,000	\$189,000	\$391,000
Total	\$202,000	\$189,000	\$391,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

Provide access to substance abuse treatment services to correctionally supervised inmates sentenced to 6-12 months.

Percent of participating offenders who do not reoffend and return to prison as drug users within the first year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%	98%	13%
	1st Qtr	85%	100%	15%
<p><i>Reoffenders are evaluated after reincarceration to determine if they are again using drugs or alcohol. Target is consistent with primary customer of this grant - Department of Corrections.</i></p> <p><i>FY 06 results were 81% and FY 07 results were 86%.</i></p>				

A115 Small Communities Initiative

The Small Communities Initiative program provides intensive technical assistance to rural communities facing the Departments of Health (DOH) and/or Ecology (DOE) regulatory compliance issues. The technical assistance provided to the DOH and DOE selected communities assists in improving the quality of life of residents by determining the best methods of improving basic water and waste water systems and identifying funding sources to finance the required improvements.

	FY 2008	FY 2009	Biennial Total
FTE's	2.2	2.1	2.2
GFS	\$(7,000)	\$19,000	\$12,000
Other	\$132,000	\$119,000	\$251,000
Total	\$125,000	\$138,000	\$263,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Improvement and upgrade water or wastewater systems in two communities.

Number of small communities brought into the Departments of Health and/or Ecology regulatory compliance through improved water and/or waste water systems				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	4th Qtr	1		
2005-07	8th Qtr	6	2	(4)
	4th Qtr	7	7	0

A117 Byrne/Justice Assistance Grants

The Justice Assistance Grant program (JAG) provides federal funding to local governments, other state agencies, and non-profit organizations for improvements to the criminal justice system. Funding for local governments supports 20 multi-jurisdictional drug interdiction initiatives; drug courts; youth violence prevention and intervention; domestic violence legal advocacy; violent crime victims advocacy; criminal history records improvement; and a tribal law enforcement summit or regional coordination meetings. Funds are also provided for State Patrol participation in regional drug interdiction efforts and for support of the Governor's Council on Substance Abuse. Federal legislation requires that a substantial portion of the JAG funds be allocated to local governments, as well as, an assessment of every program funded with JAG dollars.

	FY 2008	FY 2009	Biennial Total
FTE's	5.4	5.7	5.6
GFS	\$0	\$100,000	\$100,000
Other	\$5,714,000	\$4,746,000	\$10,460,000
Total	\$5,714,000	\$4,846,000	\$10,560,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

Improvement of the criminal justice system with emphasis on drug control and violent crime. Outcome measures are driven by specific programs. Increase the effectiveness of the 20 Byrne-funded interagency narcotics task forces as measured by the senior law enforcement executive advisory committee standards.

Number of drug trafficking organizations disrupted/dismantled in counties served by Department of Community, Trade and Economic Development funded programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85		
	7th Qtr	85		
	6th Qtr	85		
	5th Qtr	85		
	4th Qtr	85		
	3rd Qtr	85		
	2nd Qtr	85	98	13
	1st Qtr	85	87	2
2005-07	8th Qtr	0	94	94
	7th Qtr	0	94	94
	6th Qtr	0	95	95
	5th Qtr	0	90	90
<p><i>This measure replaces measure of decline in meth labs.</i></p> <p><i>One taskforce was lost in the second quarter, reducing the number of taskforces to 19.</i></p> <p><i>Federal funding for this program is reduced by 68% in fiscal year 2009.</i></p>				

A118 State Building Code Council

The State Building Code Council was created in 1974 by the enhancement of the State Building Code Act (RCW 19.27) to advise the Legislature on building code-related issues, and was given rule-making authority in 1985 to adopt updated editions of the building codes. The council is composed of 15 governor-appointed members to represent all aspects of building design, engineering, and construction, as well as local government interests and the general public. The council also has four legislative ex-officio members and one state agency ex-officio member representing the Department of Labor and Industries. The State Building Code Council, supported by staff, reviews and approves/disapproves statewide amendments to the state building codes. The council staff provides support to the council and technical advisory groups; provides technical assistance to the construction industry and the public; and conducts studies on building and fire codes as required by the Legislature. The council appoints advisory groups representing industry and government organizations affected by special topics to review national model codes and propose state and national amendments to enhance consistency between states.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	4.5	4.7	4.6
GFS	\$0	\$0	\$0
Other	\$485,000	\$503,000	\$988,000
Total	\$485,000	\$503,000	\$988,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Provide consumer protection

Expected Results

Conduct 25 public meetings per year. Review and approve or disapprove 80 statewide and local amendment proposals. Adoption of the 2009 edition of the International Codes, including the International Energy Conservation Code, the International Existing Building Code, and the proposed new International Uniform Plumbing Code, to ensure consistency with other states and to improve safety and save energy in buildings.

Number of fire deaths per 1 million residents				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2		
	7th Qtr	2		
	6th Qtr	2		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	2		
	2nd Qtr	2	1.8	(0.2)
	1st Qtr	2	1.4	(0.6)
2005-07	8th Qtr	1	2.62	1.62
	7th Qtr	1	2.19	1.19
	6th Qtr	1	3.13	2.13
	5th Qtr	1	2.82	1.82
	4th Qtr	2	1.43	(0.57)
	3rd Qtr	2	2.54	0.54
	2nd Qtr	2	3.02	1.02
	1st Qtr	2	2.22	0.22

A153 Farm Worker Housing

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Farm Worker Housing involves the provision of seasonal, permanent, and emergency housing development for migrant and local farm workers. Operating assistance, technical assistance to housing developers, emergency hotel vouchers, partnership development, on-farm infrastructure, and seasonal camps are provided through state operating resources. Housing construction or rehabilitation is provided through the Housing Trust Fund. Collaboration between the Department of Health, Department of Natural Resources, Department of Labor and Industries, growers, housing developers, and local communities is critical for effective implementation of any plan to provide safe, affordable housing to farm workers.

	FY 2008	FY 2009	Biennial Total
FTE's	2.2	2.2	2.2
GFS	\$0	\$0	\$0
Other	\$458,000	\$390,000	\$848,000
Total	\$458,000	\$390,000	\$848,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Help develop affordable housing

Expected Results

The program will provide safe, decent housing to migrant workers. Each fiscal year 2008 and 2009 the number of permanent units created or preserved 250. Number of seasonal beds created or preserved 750.

Number of farmworker seasonal beds preserved.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	200		
	4th Qtr	200		

Number of farmworker seasonal beds supported.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,000		
	4th Qtr	2,295		

Number of farmworker units created (includes units and beds).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,500		
	4th Qtr	1,500		

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As required by RCW 80.50, the Energy Facility Site Evaluation Council (EFSEC) provides a one-stop siting process for major thermal energy facilities in the state, as well as alternative energy facilities that wish to opt-in to the EFSEC process. EFSEC conducts rigorous application and environmental reviews that include adjudicative proceedings and public hearings to determine if a proposed energy facility will meet federal, state, and local standards, and will propose mitigation for significant environmental and socioeconomic impacts. If the Governor approves an energy facility, a single state permit is issued in lieu of all other state and local permits. Once a facility is sited, EFSEC is required to monitor construction and operation of the facility for compliance with the permit conditions such as air and water discharges, noise, and traffic, and to ensure that the required environmental and socioeconomic mitigation is achieved. Applicants and site permit holders are required to pay EFSEC costs associated in its siting process and permit compliance monitoring.

	FY 2008	FY 2009	Biennial Total
FTE's	13.1	12.1	12.6
GFS	\$145,000	\$181,000	\$326,000
Other	\$5,351,000	\$5,078,000	\$10,429,000
Total	\$5,496,000	\$5,259,000	\$10,755,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Review applications for new energy facilities. Continue to update EFSEC rules to streamline siting process and compliance monitoring processes. Continue monitoring of operating energy facilities to ensure compliance with permits.

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,033,040		
	4th Qtr	2,033,040		

Number of approve facilities meeting 90% of the Site Certification Agreement requirements.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6		
	7th Qtr	6		
	6th Qtr	6		
	5th Qtr	6		
	4th Qtr	6		
	3rd Qtr	6		
	2nd Qtr	6	7	1
	1st Qtr	6	7	1

A157 Homeless Housing and Assistance

This activity offers a range of housing services from emergency shelter, to longer term transitional housing (up to two years), and finally to permanent affordable housing all aimed at helping individuals and families move successfully from homelessness to more stable, affordable housing. Rent assistance and supportive services such as case management, employment counseling, job training, drug or alcohol treatment, and mental health counseling are also provided. Because these services are often administered by different sources and systems of care at the local level, coordination among state, federal, and local governments is very important. It is achieved through the work of the State Advisory Council on Homelessness, the Interagency Council on Homelessness, and the Affordable Housing Advisory Board. Program resources include the state's Emergency Shelter Assistance Program, Overnight Youth Shelter, Homeless Families with Children and Transitional Housing Operating and Rent Assistance programs, Homeless Grant Assistance program, Washington Families Fund, and Independent Youth Housing Program. Federal resources include the Emergency Shelter Grant and Supportive Housing programs. CTED provides grants to local communities statewide through formula allocation and competitive application processes.

	FY 2008	FY 2009	Biennial Total
FTE's	11.7	11.9	11.8
GFS	\$5,600,000	\$10,118,000	\$15,718,000
Other	\$17,134,000	\$17,737,000	\$34,871,000
Total	\$22,734,000	\$27,855,000	\$50,589,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Te program will provide safe, decent housing to migrant workers. Each fiscal year 2008 and 2009 the number of permanent units created or preserved 250. Number of seasonal beds created or preserved 750.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of individuals provided shelter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	48,000		
	4th Qtr	48,000		

Number of nights of shelter provided.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,450,000		
	4th Qtr	1,450,000		

Percent of households exiting to permanent housing.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	74%		
	4th Qtr	74%		
<i>Only applies to transitional housing, operating and rent programs.</i>				

A158 Housing for Vulnerable and Special Needs Populations

Programs included within the Special Needs Housing activity provide housing assistance to persons with AIDS, chronic mental illness, and physical and developmental disabilities. These populations include individuals who rely upon rental assistance, counseling, job training services, and financial services, often from the same or similar service providers. The collective management of these programs ensures economies of scale and appropriate technical assistance to providers on similar service activities.

	FY 2008	FY 2009	Biennial Total
FTE's	0.1	0.2	0.2
GFS	\$0	\$0	\$0
Other	\$878,000	\$822,000	\$1,700,000
Total	\$878,000	\$822,000	\$1,700,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

The program will provide housing services to 600 vulnerable households each Fiscal Years 2008 and 2009.

Number of households assisted through rental vouchers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	190		
	4th Qtr	190		

Number of units provided operating support.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	8		
	4th Qtr	8		

A159 Affordable Housing Development

The availability of affordable housing options is essential to the health and wellbeing of people and communities. Many low-income Washington households pay a disproportionate share of their incomes for housing. Efforts to create sustainable, affordable housing for low-income households include construction, acquisition, and rehabilitation of multi-family and single-family housing projects; housing needs studies; housing project compliance verification; housing project asset management, and technical assistance to housing developers and housing managers. Resources include federal HOME Investment Partnership, operating Housing Trust Account, and capital Housing Trust Fund. Stakeholder involvement with planning is accomplished through the Affordable Housing Advisory Board and the Policy Advisory Team.

	FY 2008	FY 2009	Biennial Total
FTE's	41.3	41.4	41.4
GFS	\$104,000	\$347,000	\$451,000
Other	\$25,924,000	\$19,796,000	\$45,720,000
Total	\$26,028,000	\$20,143,000	\$46,171,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Help develop affordable housing

Expected Results

The program will develop safe and decent affordable housing for low-income households. Number of affordable housing units created or preserved 1,000 each fiscal year 2008 and 2009. Ratio of non-CTED funding to CTED funding invested 1:5 each fiscal year 2008 and 2009.

Number of low-income families provided home ownership.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100		
	4th Qtr	150		

Number of units created.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	850		
	4th Qtr	850		

Number of units preserved.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	800		
	4th Qtr	800		

Number of units serving extremely low-income households supported with operating subsidy.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,500		
	4th Qtr	1,500		

A161 Economic Development Capacity Building and Outreach

Through direct technical assistance, specialized training, and information, referral and research services, this activity strengthens the skills and expertise of community leaders, economic development professionals, and small businesses to accomplish economic development outcomes for their respective communities, regions, and businesses. Collaboration and cooperation is fostered by sharing information and data; teaching new tools, techniques, and service delivery models; and demonstrating cutting edge strategies and best practices. Capacity building services help align policy and practice at all levels and between public and private partners to achieve goals.

This activity also promotes awareness of Washington State and its efforts to assist people, communities, and businesses to succeed in the global economy. Through strategic marketing, media relations, advertising, industry events, specialized training, data management, and the web site, www.choosewashington.com, the agency positions Washington competitively in the national and global marketplace.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	9.2	9.1	9.2
GFS	\$1,251,000	\$1,549,000	\$2,800,000
Other	\$0	\$0	\$0
Total	\$1,251,000	\$1,549,000	\$2,800,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Provided professional development opportunities to over 1,600 practitioners.

A162 Statewide Programs

This activity provides financial and/or technical assistance to companies and communities to retain, expand, and attract businesses; clean up brownfield sites for economic reuse; implement the National Main Street program; and assist establishment and growth of child care facilities. To achieve investment and job creation in Washington, these specialized programs may provide consultative services, develop public and private financial partnership options, make direct loans and grants, develop business information packages, and conduct site visits for businesses to Washington communities. Marketing and technical services are provided statewide in collaboration with CTED's regional staff, economic development organizations, and directly to businesses and their representatives. Often Washington State must compete with other states and countries to recruit and retain businesses.

	FY 2008	FY 2009	Biennial Total
FTE's	9.6	11.5	10.6
GFS	\$1,084,000	\$990,000	\$2,074,000
Other	\$114,000	\$420,000	\$534,000
Total	\$1,198,000	\$1,410,000	\$2,608,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

Number of jobs created/retained
Capital investment
State tax revenue generate

A163 Economic Development Financial Assistance

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

This activity provides vital contracting, fund management, and loan repayment collections in the International Trade and Economic Development Division (ITED). This work makes it possible for ITED to make economic development grant and loan awards to entities as varied as small businesses, Associate Development Organizations, Hanford Area Economic Assistance Fund Advisory Committees, Tribes, and Washington Manufacturing Services for purposes ranging from economic Development infrastructure development to local small business lending pools, from provision of local economic development services to lending for business attraction, retention, or expansion that will result in job creation. Staff are responsible for making sure that the grants and loans issued meet the use, audit, and reporting requirements of at least three federal agencies (i.e., Housing and Urban Development, Economic Development Administration, and the U.S. Department of Agriculture) as well as cover similar requirements for most of the legislatively established economic development focused grant and loan programs in ITED. The staff work closely with other ITED staff who provide regional and business services, and assist in front-end identification and analysis of potential projects to be funded.

	FY 2008	FY 2009	Biennial Total
FTE's	8.5	8.0	8.3
GFS	\$9,228,000	\$10,317,000	\$19,545,000
Other	\$4,345,000	\$2,727,000	\$7,072,000
Total	\$13,573,000	\$13,044,000	\$26,617,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Provide funding resources to support and enhance local economic development planning and site-specific predevelopment activities.

Estimated amount of private capital investment leveraged with CTED funding.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$6	\$0	\$(6)
	7th Qtr	\$7	\$0	\$(7)
	6th Qtr	\$6	\$0	\$(6)
	5th Qtr	\$4	\$0	\$(4)
	4th Qtr	\$5	\$0	\$(5)
	3rd Qtr	\$5	\$0	\$(5)
	2nd Qtr	\$6	\$630	\$624
	1st Qtr	\$4	\$23	\$19

Estimated number of jobs created and retained as a result of ITED assistance.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90		
	7th Qtr	90		
	6th Qtr	60		
	5th Qtr	60		
	4th Qtr	60		
	3rd Qtr	60		
	2nd Qtr	90	295	205
	1st Qtr	60	119	59

A166 Community Projects

This activity administers funding for projects that address a variety of community, environmental, economic enhancement, and recreational needs identified by the Legislature.

	FY 2008	FY 2009	Biennial Total
FTE's	2.1	3.1	2.6
GFS	\$3,629,000	\$4,570,000	\$8,199,000
Other	\$350,000	\$0	\$350,000
Total	\$3,979,000	\$4,570,000	\$8,549,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

To provide funding to local governments, nonprofit organizations, and private enterprise to address a variety of community, environmental, economic enhancement, and recreational needs throughout the state.

A168 Asset Building for Working Families

Asset building means improving financial education, planning, and outcomes for working families. CTED is working with and helping fund the Washington Asset Building Coalition and local coalitions to promote savings and smart borrowing and spending by low and moderate income residents. One program element is Individual Development Accounts, authorized by RCW 43.31.450-485 which contracts with providers and uses account matching funds to help low income residents save and make major asset purchases like a home, higher education, and small business. Additionally, CTED promotes the Earned Income Tax Credit (EITC) and use of volunteer tax preparation services to increase EITC filing.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	3.6	3.7	3.7
GFS	\$831,000	\$861,000	\$1,692,000
Other	\$523,000	\$546,000	\$1,069,000
Total	\$1,354,000	\$1,407,000	\$2,761,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

- 250 home or other major asset purchases
- 10 % increase in EITC successful filing rate -- \$10million per year increase in EITC cash returns to low income residents

Establish individual development accounts (maintaining full enrollment by the 5th quarter).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	520	0	(520)
	7th Qtr	520	0	(520)
	6th Qtr	520	0	(520)
	5th Qtr	520	0	(520)
	4th Qtr	475		
	3rd Qtr	396		
	2nd Qtr	316	409	93
	1st Qtr	266	353	87
2005-07	8th Qtr	0	30	30
	7th Qtr	0	40	40
	6th Qtr	0	48	48
	5th Qtr	0	51	51
	4th Qtr	0	77	77
<i>Continue to enroll until program is full.</i>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of individuals served through ITED-sponsored training and conferences.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	180		
	6th Qtr	60		
	4th Qtr	350		
	3rd Qtr	350		
	2nd Qtr	150	1,424	1,274
	1st Qtr	65	299	234

A170 Regional Services

This activity provides consultative services, develops public and private financial partnership options, and provides tax incentive packages and marketing services to grow segments of Washington's commercial and industrial base, encouraging investment and job creation. Staff are located in regional offices throughout the state.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$638,000	\$235,000	\$873,000
Other	\$3,000	\$3,000	\$6,000
Total	\$641,000	\$238,000	\$879,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

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A171 Global Trade and Investment Services

ITED Global Trade and Investment Services represents a broad, global economic development strategy to strengthen and diversify the state's economy by increasing the sales of Washington State products in overseas markets, increasing the competitiveness of Washington businesses, attracting foreign direct investment to Washington State, and creating new jobs. Targeted industries include: building materials and wood products; aerospace and marine industries; information and communications technology; industrial machinery; equipment and supplies, clean technologies; life sciences; medical equipment and devices; and education (RCW 43.440.090). Comprehensive business services are provided for assisting Washington exporters by an integrated team made up of ITED program managers located in state, independent contractors located in several countries, and contractors in Seattle at the Export Finance Assistance Center of Washington and in Spokane at the International Trade Alliance.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	12.2	12.1	12.2
GFS	\$1,547,000	\$3,637,000	\$5,184,000
Other	\$453,000	\$471,000	\$924,000
Total	\$2,000,000	\$4,108,000	\$6,108,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

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A173 Financial Fraud and Identity Theft Pilot Program

This activity provides funding to King, Pierce, and Spokane counties for additional deputy prosecutors, law enforcement officers, and other support for the prosecution and reduction of financial fraud and identity theft crimes. A task force is established in each of the three areas to provide advice and expertise. Funding is available dollar-for-dollar to match grants and gifts from private-sector sources

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$497,000	\$0	\$497,000
Other	\$0	\$486,000	\$486,000
Total	\$497,000	\$486,000	\$983,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Provide consumer protection

Expected Results

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Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of local organizations and companies requesting economic development assistance.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	140		
	7th Qtr	140		
	6th Qtr	140		
	5th Qtr	140		
	4th Qtr	140		
	3rd Qtr	140		
	2nd Qtr	140	81	(59)
	1st Qtr	140	63	(77)

Number of open cases (more than four hours of assistance).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	40		
	7th Qtr	40		
	6th Qtr	40		
	5th Qtr	40		
	4th Qtr	40		
	3rd Qtr	40		
	2nd Qtr	40	93	53
	1st Qtr	40	101	61

A172 Offender Transition and Assistance to Families of Incarcerated Parents

This activity assists offenders reentering the community by providing funding to counties to inventory services and resources available to these individuals and to the Washington Institute for Public Policy to develop criteria for conducting the inventory. CTED is assisting with the inventory and implementing a community transition coordination network pilot program. This activity also includes the creation and support of an advisory committee charged with identifying the needs of children and families of incarcerated parents and developing recommendations for funding community programs to support them.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$271,000	\$0	\$271,000
Other	\$0	\$0	\$0
Total	\$271,000	\$0	\$271,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

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A174 Statewide Dispute Resolution Centers

This activity provides funding to create and build capacity of alternative dispute resolution programs statewide to ensure that all citizens have access to a low-cost resolution process as an alternative to litigation.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$497,000	\$497,000	\$994,000
Other	\$0	\$0	\$0
Total	\$497,000	\$497,000	\$994,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

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Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	355.9	363.8	359.9
GFS	\$63,399,000	\$73,098,000	\$136,497,000
Other	\$193,840,000	\$176,747,000	\$370,587,000
Total	\$257,239,000	\$249,845,000	\$507,084,000