

As of 9/15/2011

103 - Department of Commerce

A003 Community Services Block Grant

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide support services to families

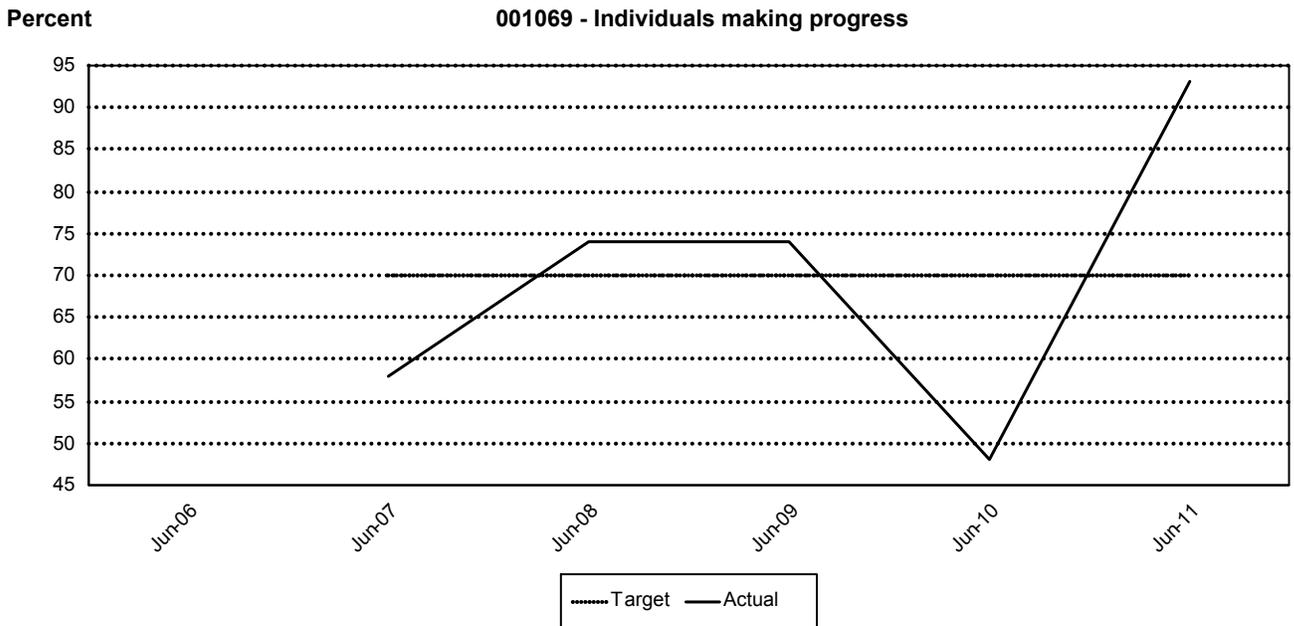
Expected Results

This biennium, approximately one million individuals and families will participate in CSBG-funded and leveraged community action programs as they become more self-sufficient.

001069 - 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	Actual	Target
2009-11	A2	93%	70%
2009-11	A1	48%	70%
2007-09	A2	74%	70%
2007-09	A1	74%	70%
2005-07	A2	58%	70%

Date Measured: 6/30/2011

Comment: Calendar Year 2010 Data (97,513 people enrolled)



A008 Services to Crime Victims

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

As of 9/15/2011

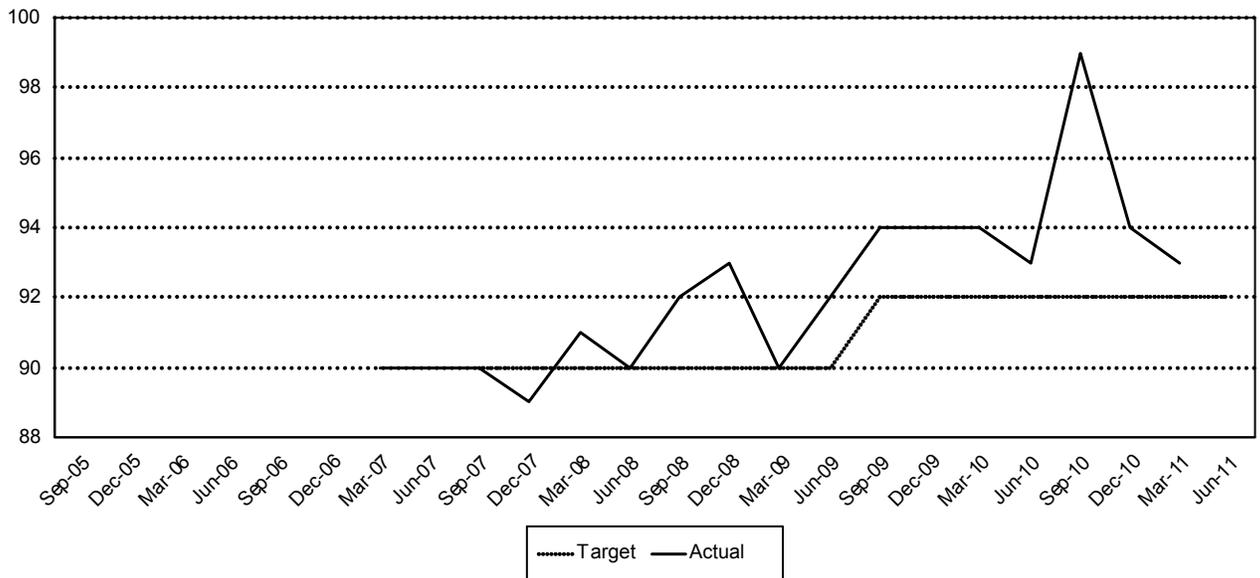
Statewide Strategy: Provide outpatient services

Expected Results

65,000 victims of crime will receive services through agencies and programs funded by OCVA this biennium.

001079 - Percent of victims who agree or strongly agree that services were effective for them.			
Biennium	Period	Actual	Target
2009-11	Q8		92%
2009-11	Q7	93%	92%
2009-11	Q6	94%	92%
2009-11	Q5	99%	92%
2009-11	Q4	93%	92%
2009-11	Q3	94%	92%
2009-11	Q2	94%	92%
2009-11	Q1	94%	92%
2007-09	Q8	92%	90%
2007-09	Q7	90%	90%
2007-09	Q6	93%	90%
2007-09	Q5	92%	90%
2007-09	Q4	90%	90%
2007-09	Q3	91%	90%
2007-09	Q2	89%	90%
2007-09	Q1	90%	90%
2005-07	Q8	90%	
2005-07	Q7	90%	

Percent 001079 - Victims who agree services were effective



As of 9/15/2011

A011 Strengthening Criminal Justice Response to Victims of Crime

Statewide Result Area: Improve the safety of people and property

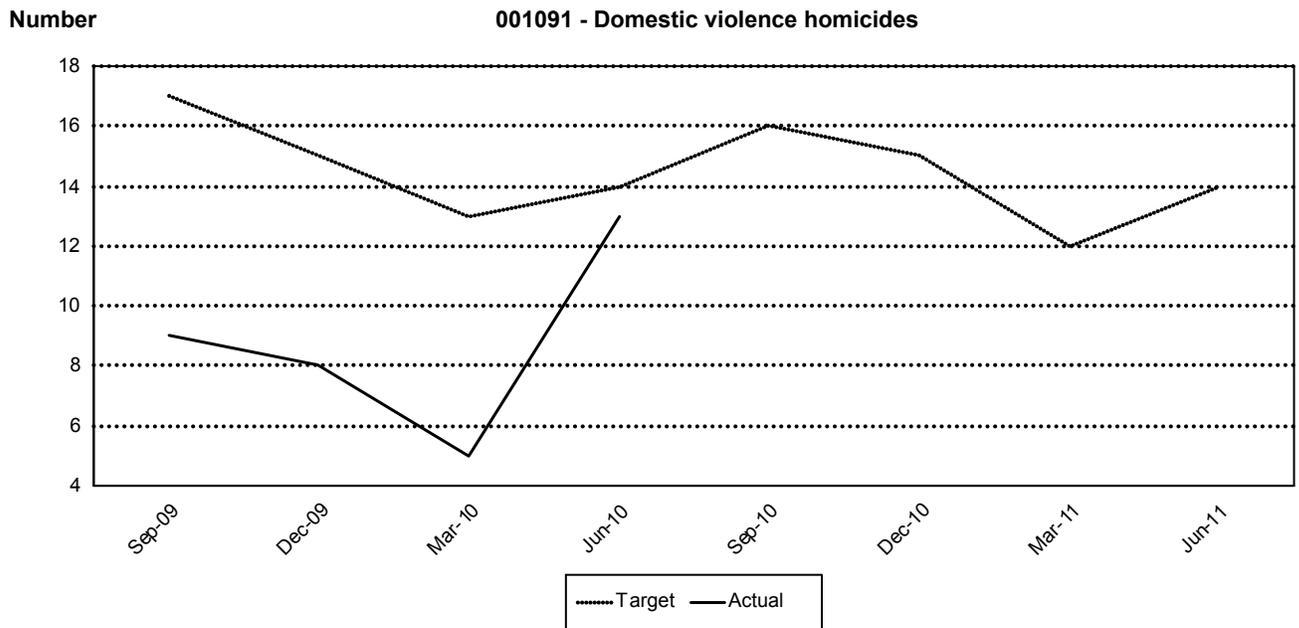
Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

001091 - Number of domestic violence homicides			
Biennium	Period	Actual	Target
2009-11	Q8		14
2009-11	Q7		12
2009-11	Q6		15
2009-11	Q5		16
2009-11	Q4	13	14
2009-11	Q3	5	13
2009-11	Q2	8	15
2009-11	Q1	9	17

Date Measured: 6/30/2010

Comment: Data reported Q4 and Q8 annually to ensure accuracy.



A012 Long-Term Care Ombudsman Program

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

Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

As of 9/15/2011

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.

001073 - Percent of health and safety complaints resolved in long term care facilities.			
Biennium	Period	Actual	Target
2009-11	Q8		85%
2009-11	Q7	90%	85%
2009-11	Q6	94%	85%
2009-11	Q5	96%	85%
2009-11	Q4	95%	90%
2009-11	Q3	92%	90%
2009-11	Q2	92%	90%
2009-11	Q1	88%	90%
2007-09	Q8	94%	90%
2007-09	Q7	89%	90%
2007-09	Q6	91%	90%
2007-09	Q5	91%	90%
2007-09	Q4	93%	90%
2007-09	Q3	90%	90%
2007-09	Q2	86%	85%
2007-09	Q1	90%	85%

Date Measured: 3/31/2011

Comment: 267 complaints received



A013 Low-Income Home Energy Assistance Program

As of 9/15/2011

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

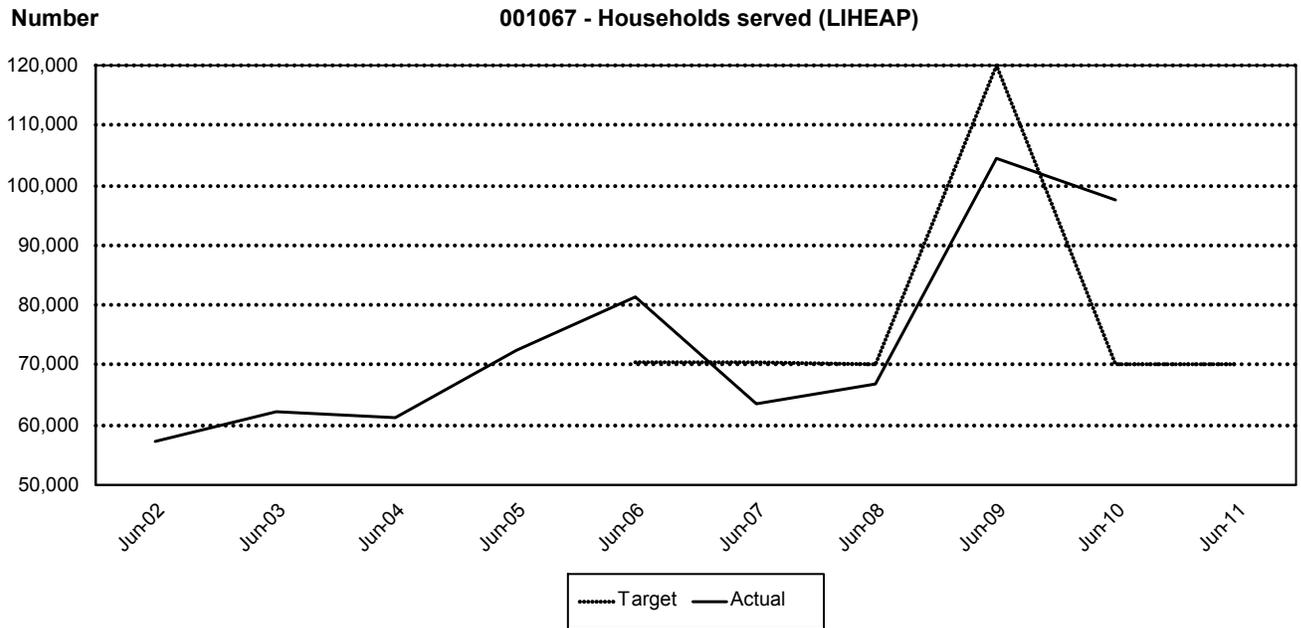
Expected Results

001067 - Number of households served.			
Biennium	Period	Actual	Target
2009-11	A2		70,000
2009-11	A1	97,664	70,000
2007-09	A2	104,400	120,000
2007-09	A1	66,700	70,000
2005-07	A2	63,400	70,500
2005-07	A1	81,500	70,500

Date Measured: 6/30/2009

Comment: FFY 09 Data - One time federal increase of \$19 million.

Maximum benefit will also increased to \$1000 from \$750.



A019 Retired Senior Volunteer Program

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

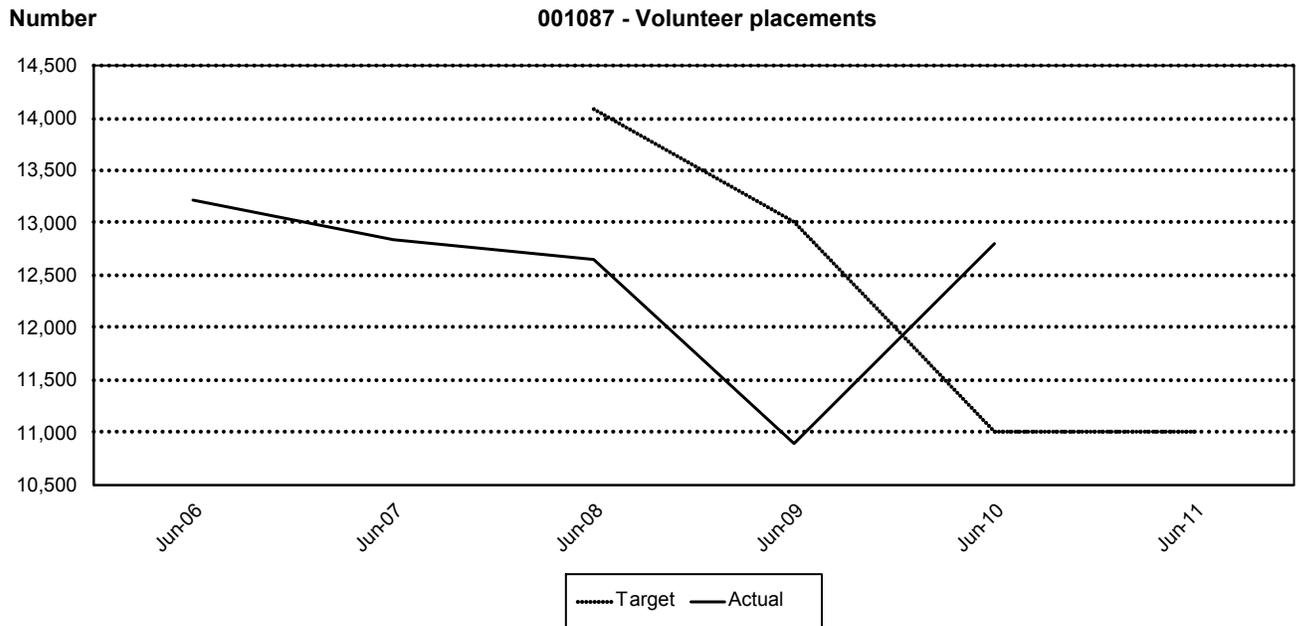
Expected Results

As of 9/15/2011

001087 - Number of volunteer placements.			
Biennium	Period	Actual	Target
2009-11	A2		11,000
2009-11	A1	12,799	11,000
2007-09	A2	10,897	13,000
2007-09	A1	12,651	14,091
2005-07	A2	12,841	
2005-07	A1	13,213	

Date Measured: 6/30/2011

Comment: Data available annually in February



A021 Sexual Assault Prevention Program

Statewide Result Area: **Improve the safety of people and property**
 Statewide Strategy: **Support crime response and recovery and administer justice**

Expected Results

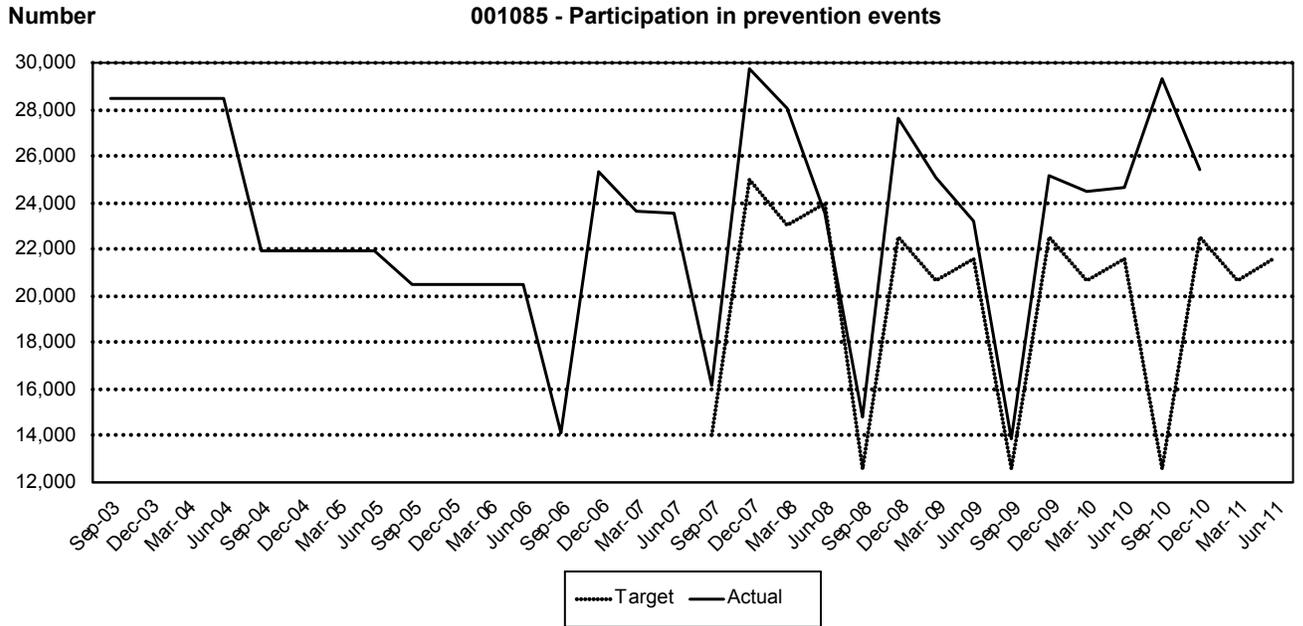
As of 9/15/2011

001085 - Number of people who participated in prevention presentations/events.			
Biennium	Period	Actual	Target
2009-11	Q8		21,600
2009-11	Q7		20,700
2009-11	Q6	25,433	22,500
2009-11	Q5	29,280	12,600
2009-11	Q4	24,629	21,600
2009-11	Q3	24,506	20,700
2009-11	Q2	25,181	22,500
2009-11	Q1	13,823	12,600
2007-09	Q8	23,173	21,600
2007-09	Q7	25,096	20,700
2007-09	Q6	27,598	22,500
2007-09	Q5	14,791	12,600
2007-09	Q4	23,574	24,000
2007-09	Q3	28,032	23,000
2007-09	Q2	29,778	25,000
2007-09	Q1	16,147	14,000
2005-07	Q8	23,523	
2005-07	Q7	23,630	
2005-07	Q6	25,367	
2005-07	Q5	14,147	
2005-07	Q4	20,524	
2005-07	Q3	20,524	
2005-07	Q2	20,524	
2005-07	Q1	20,524	

Date Measured: 3/31/2011

Comment: One quarter reporting delay to ensure accuracy

As of 9/15/2011



A035 Community Economic Revitalization Board and Program

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

Expected Results

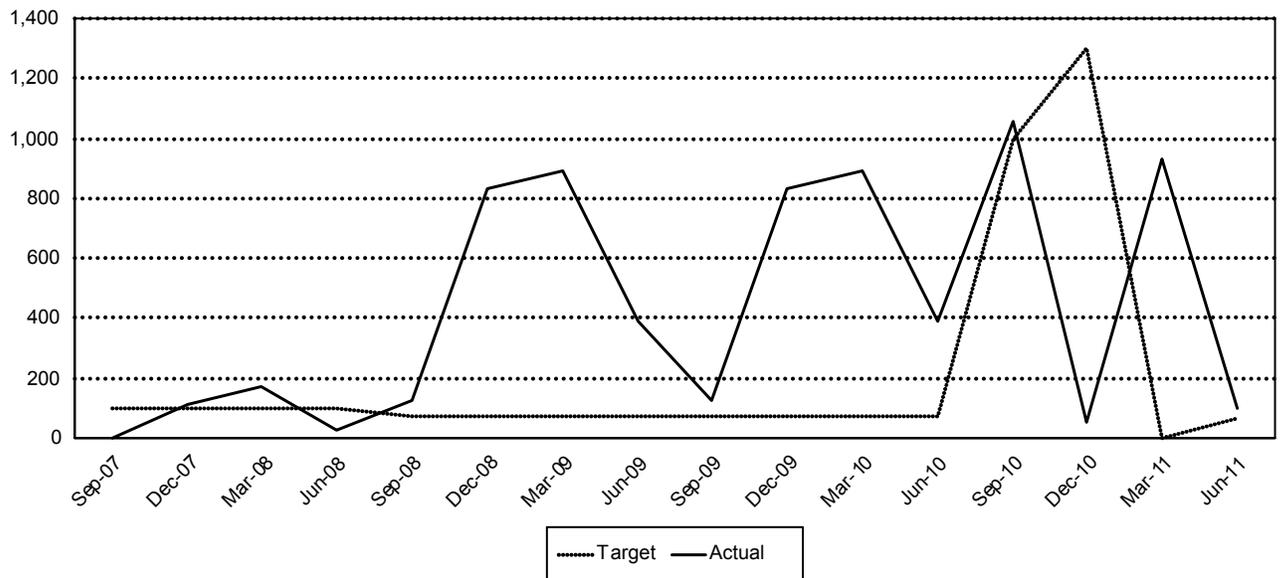
As of 9/15/2011

001133 - Estimated number of jobs created and retained as a result of infrastructure investments through CERB.			
Biennium	Period	Actual	Target
2009-11	Q8	98	64
2009-11	Q7	929	0
2009-11	Q6	52	1,300
2009-11	Q5	1,059	1,000
2009-11	Q4	392	75
2009-11	Q3	892	75
2009-11	Q2	830	75
2009-11	Q1	128	75
2007-09	Q8	392	75
2007-09	Q7	892	75
2007-09	Q6	830	75
2007-09	Q5	128	75
2007-09	Q4	25	100
2007-09	Q3	170	100
2007-09	Q2	113	100
2007-09	Q1	0	100

Date Measured: 6/30/2011

Comment: Targets adjusted based on projects "in the pipeline" the previous quarter.

Number 001133 - CERB - jobs created and retained



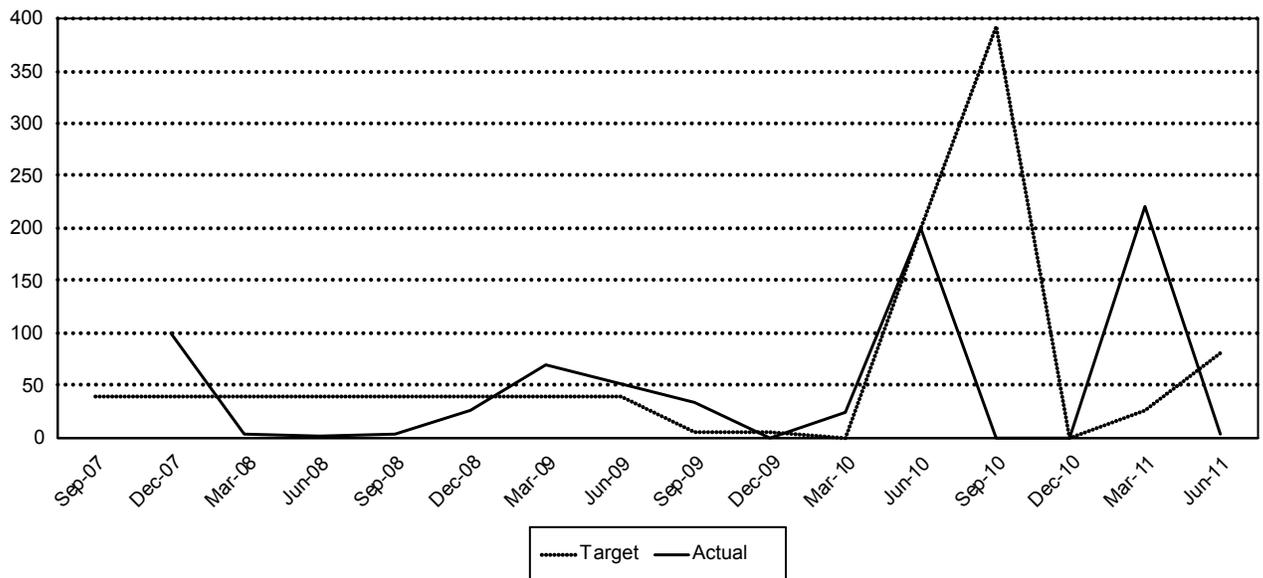
As of 9/15/2011

001134 - Estimated amount of private capital investment leveraged by CERB funding.			
Biennium	Period	Actual	Target
2009-11	Q8	\$3	\$81
2009-11	Q7	\$220	\$27
2009-11	Q6	\$0	\$0
2009-11	Q5	\$0.6	\$393
2009-11	Q4	\$200	\$200
2009-11	Q3	\$24	\$0
2009-11	Q2	\$0	\$6
2009-11	Q1	\$33	\$5
2007-09	Q8		\$40
2007-09	Q7	\$70	\$40
2007-09	Q6	\$26	\$40
2007-09	Q5	\$3	\$40
2007-09	Q4	\$1	\$40
2007-09	Q3	\$4	\$40
2007-09	Q2	\$100	\$40
2007-09	Q1		\$40

Date Measured: 6/30/2011

Comment: Estimate is based on projects "in the pipeline" the previous quarter

Dollars 001134 - CERB - Private capital investment leveraged



A046 Energy - Contract Management/Pass Through

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

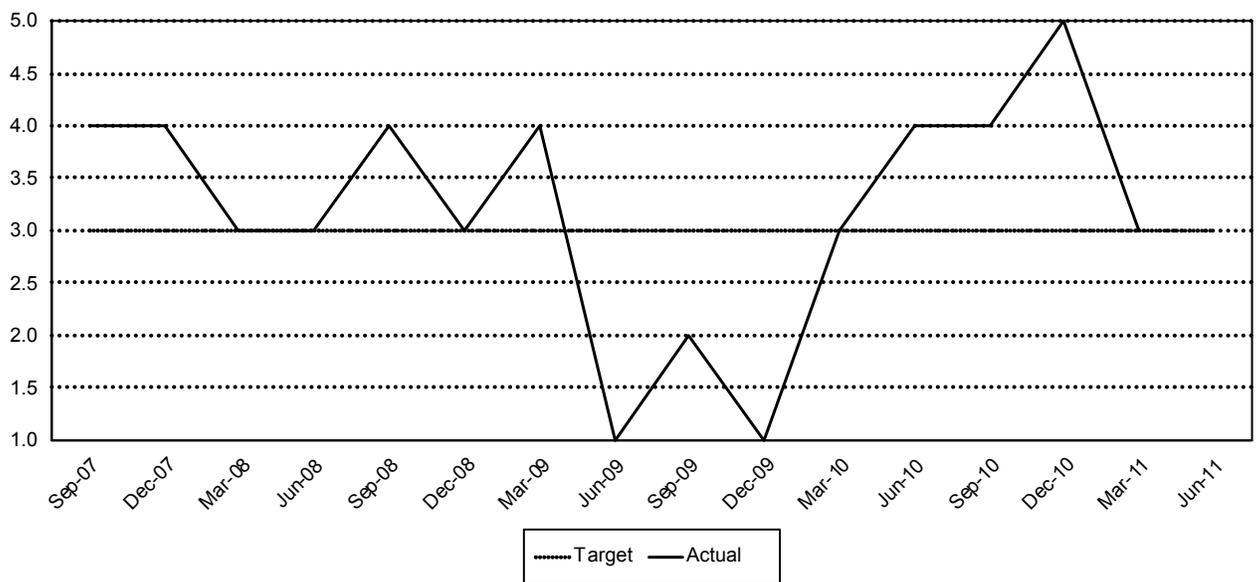
As of 9/15/2011

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.

001365 - Number of clean energy businesses recruited, retained or expanded.			
Biennium	Period	Actual	Target
2009-11	Q8		3
2009-11	Q7	3	3
2009-11	Q6	5	3
2009-11	Q5	4	3
2009-11	Q4	4	3
2009-11	Q3	3	3
2009-11	Q2	1	3
2009-11	Q1	2	3
2007-09	Q8	1	3
2007-09	Q7	4	3
2007-09	Q6	3	3
2007-09	Q5	4	3
2007-09	Q4	3	3
2007-09	Q3	3	3
2007-09	Q2	4	3
2007-09	Q1	4	3

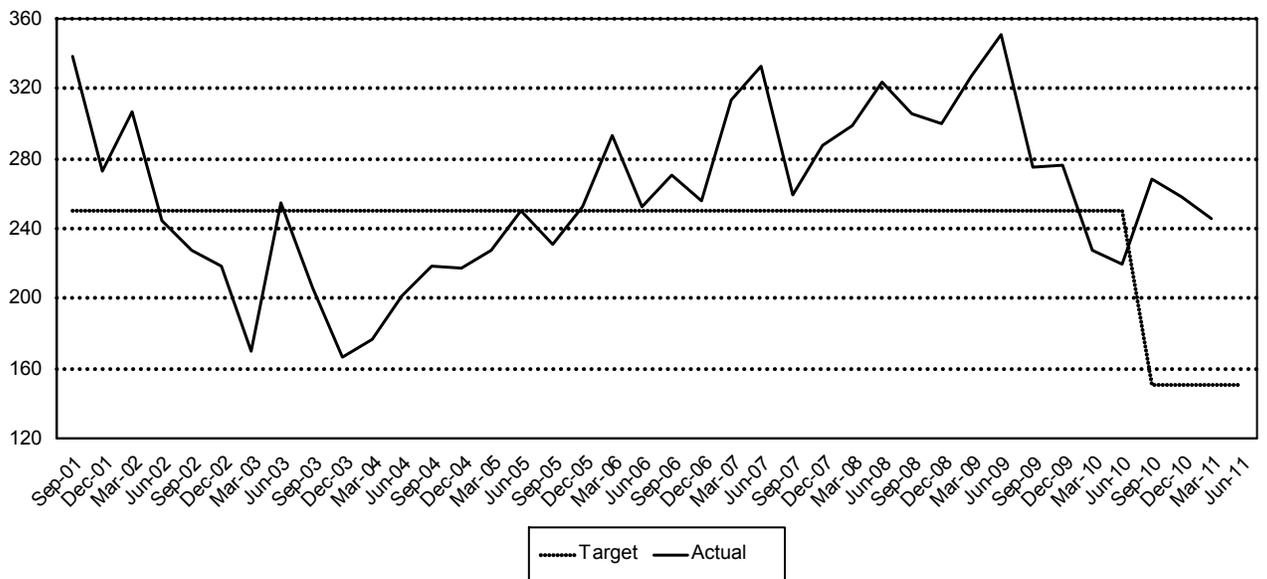
Number 001365 - Clean energy - businesses recruited, retained or expanded



As of 9/15/2011

001366 - Number of reference and research services provided by the WSU Energy Library.			
Biennium	Period	Actual	Target
2009-11	Q8		150
2009-11	Q7	246	150
2009-11	Q6	258	150
2009-11	Q5	268	150
2009-11	Q4	220	250
2009-11	Q3	228	250
2009-11	Q2	276	250
2009-11	Q1	275	250
2007-09	Q8	351	250
2007-09	Q7	327	250
2007-09	Q6	300	250
2007-09	Q5	306	250
2007-09	Q4	324	250
2007-09	Q3	299	250
2007-09	Q2	287	250
2007-09	Q1	259	250
2005-07	Q8	333	250
2005-07	Q7	314	250
2005-07	Q6	256	250
2005-07	Q5	271	250
2005-07	Q4	252	250
2005-07	Q3	293	250
2005-07	Q2	252	250
2005-07	Q1	231	250

Number 001366 - Reference and research services provided by the WSU Energy Library



As of 9/15/2011

A049 State Energy Policy

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

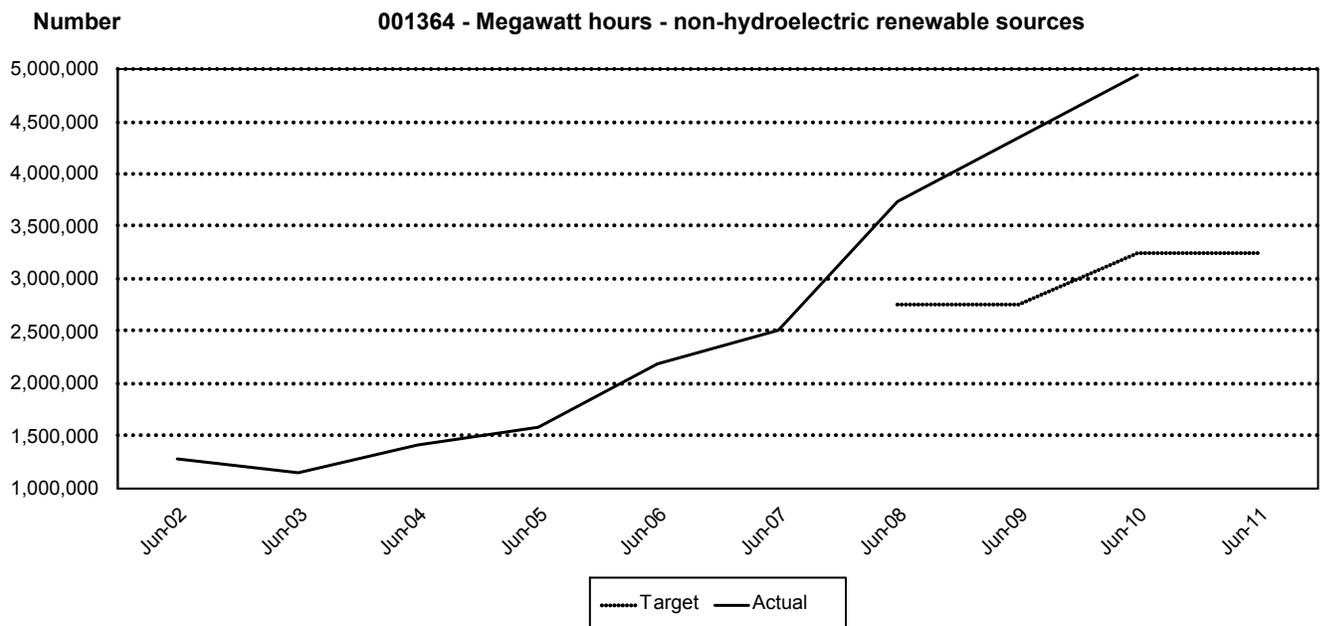
Expected Results

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.

001364 - Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).			
Biennium	Period	Actual	Target
2009-11	A2		3,253,263
2009-11	A1	4,938,438	3,253,263
2007-09	A2		2,752,761
2007-09	A1	3,731,000	2,752,761
2005-07	A2	2,502,510	
2005-07	A1	2,180,722	

Date Measured: 6/30/2011

Comment: 1020 data will be available January 2012.



As of 9/15/2011

A064 Lead-Based Paint Hazard Mitigation

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Identify and mitigate health risk factors

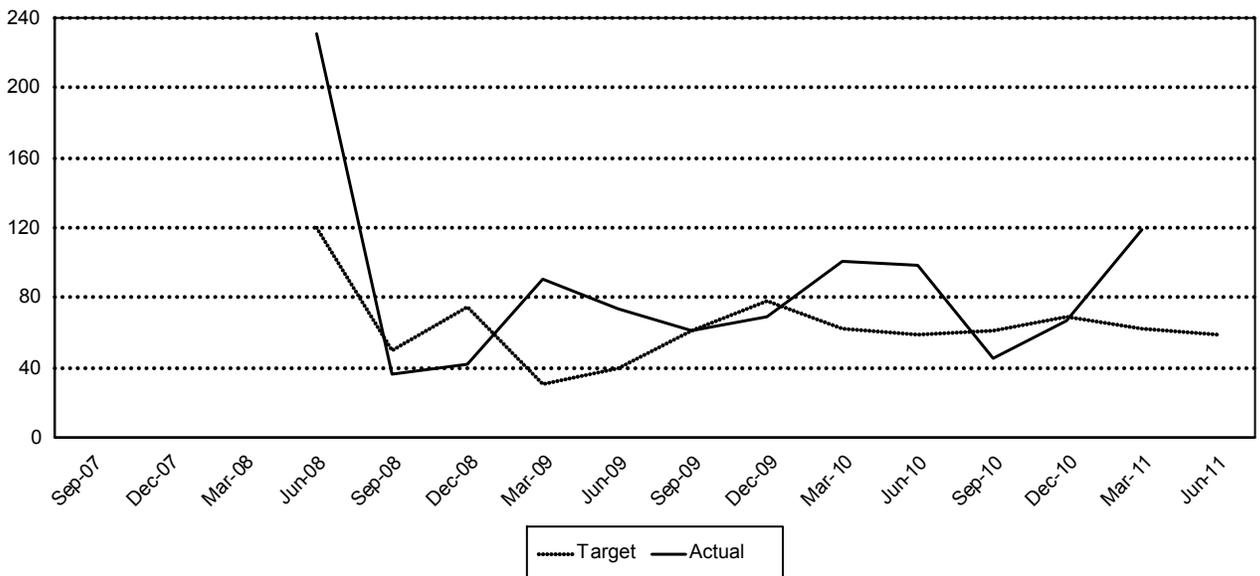
Expected Results

001235 - Number of firms and individuals certified in lead-based paint inspection and remediation.			
Biennium	Period	Actual	Target
2009-11	Q8		59
2009-11	Q7	119	62
2009-11	Q6	67	69
2009-11	Q5	45	61
2009-11	Q4	99	59
2009-11	Q3	101	62
2009-11	Q2	69	78
2009-11	Q1	61	61
2007-09	Q8	73	40
2007-09	Q7	91	30
2007-09	Q6	42	75
2007-09	Q5	36	50
2007-09	Q4	231	120

Date Measured: 3/31/2011

Comment: Implementation of the renovation rule has increased trainings.

Number **001235 - Lead-based paint certification**



As of 9/15/2011

A065 Improve and Preserve the Affordability of Low Income Housing

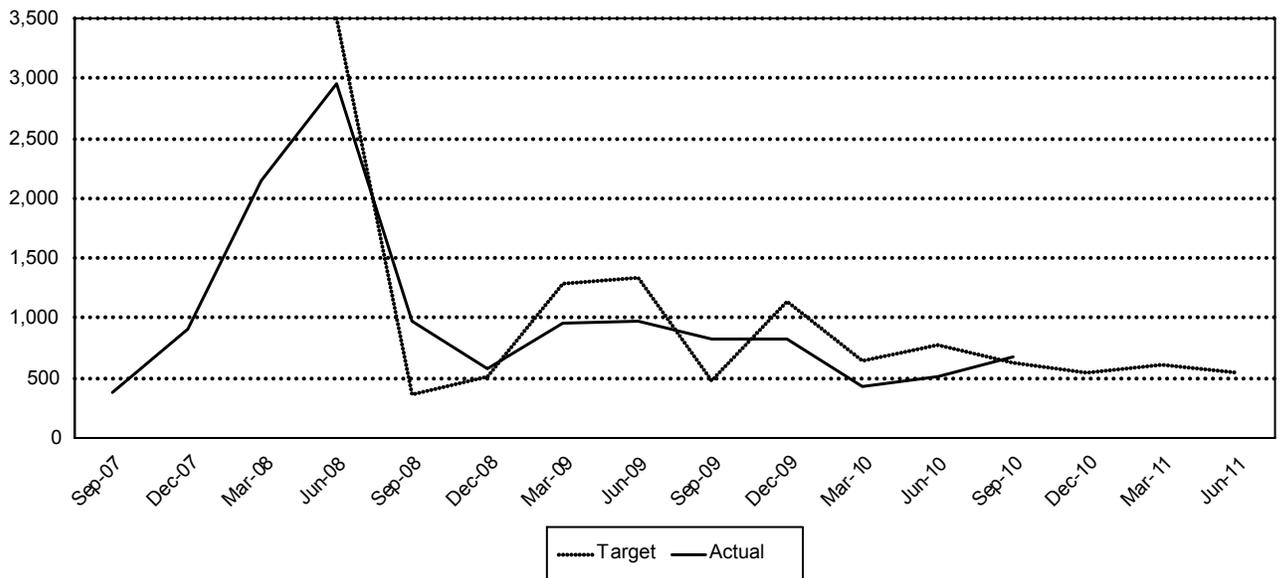
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide outpatient services

Expected Results

001237 - Number of units preserved through weatherization and rehabilitation			
Biennium	Period	Actual	Target
2009-11	Q8		547
2009-11	Q7		617
2009-11	Q6		539
2009-11	Q5	680	630
2009-11	Q4	519	782
2009-11	Q3	425	639
2009-11	Q2	833	1,144
2009-11	Q1	818	477
2007-09	Q8	971	1,340
2007-09	Q7	963	1,285
2007-09	Q6	581	515
2007-09	Q5	971	360
2007-09	Q4	2,953	3,500
2007-09	Q3	2,139	
2007-09	Q2	914	
2007-09	Q1	386	

Number **001237 - Units preserved (weatherization and rehab.)**



As of 9/15/2011

A068 Mobile Home Relocation Assistance

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

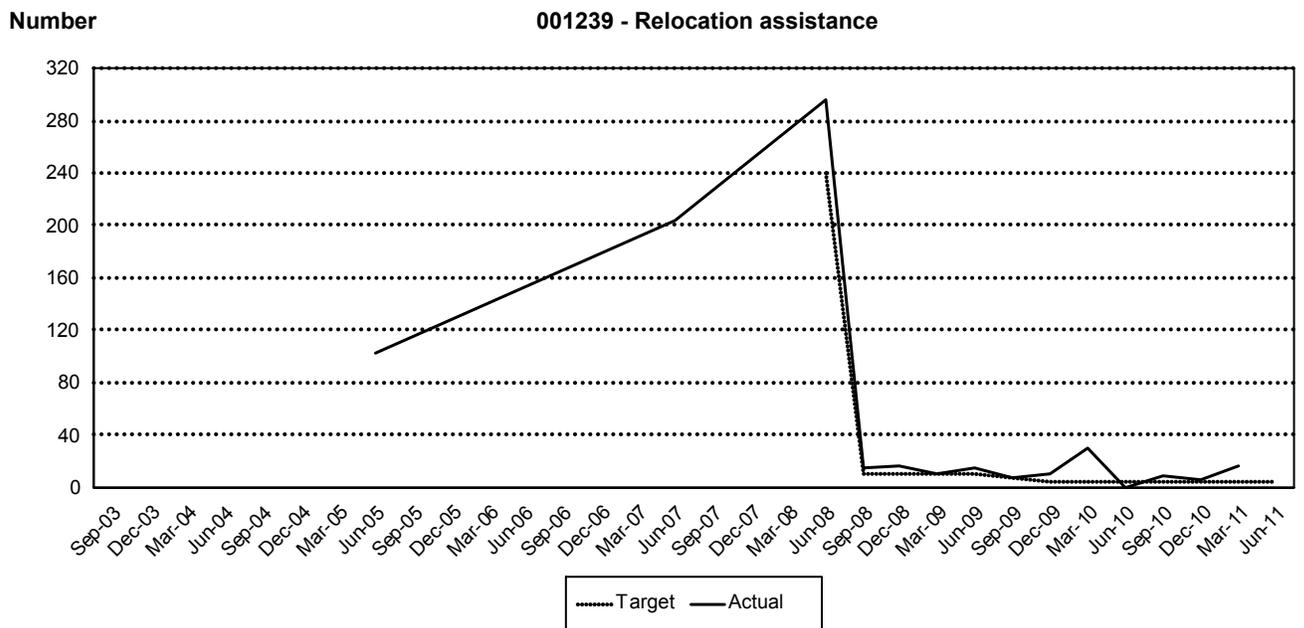
Statewide Strategy: Help develop affordable housing

Expected Results

001239 - Number of homeowners receiving relocation assistance.			
Biennium	Period	Actual	Target
2009-11	Q8		5
2009-11	Q7	16	5
2009-11	Q6	6	5
2009-11	Q5	9	5
2009-11	Q4	0	5
2009-11	Q3	30	5
2009-11	Q2	10	5
2009-11	Q1	7	7
2007-09	Q8	15	10
2007-09	Q7	11	10
2007-09	Q6	17	10
2007-09	Q5	15	10
2007-09	Q4	296	240
2005-07	Q8	204	

Date Measured: 6/30/2010

Comment: Maintaining allotment plan to ensure fund stability.



As of 9/15/2011

**A092 Bond Cap Allocation Program for Tax Exempt Financing
Authorization**

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

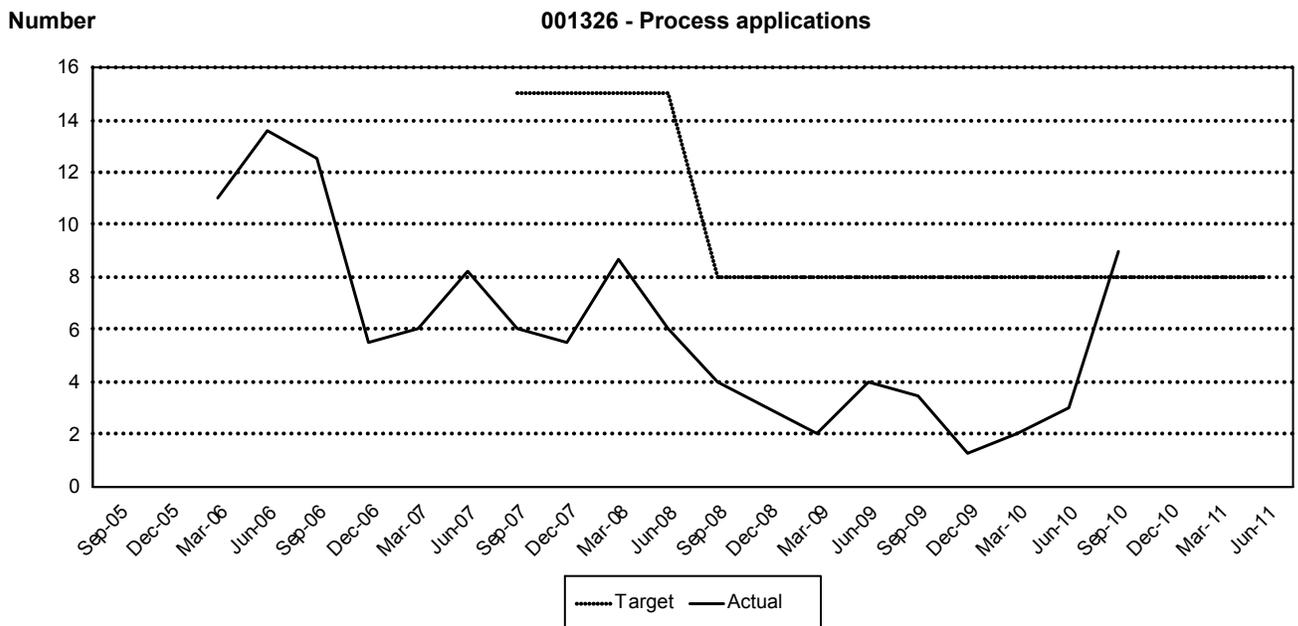
Expected Results

As of 9/15/2011

001326 - Average number of days to process applications.			
Biennium	Period	Actual	Target
2009-11	Q8		8
2009-11	Q7		8
2009-11	Q6		8
2009-11	Q5	9	8
2009-11	Q4	3	8
2009-11	Q3	2	8
2009-11	Q2	1.3	8
2009-11	Q1	3.5	8
2007-09	Q8	4	8
2007-09	Q7	2	8
2007-09	Q6	3	8
2007-09	Q5	4	8
2007-09	Q4	6	15
2007-09	Q3	8.7	15
2007-09	Q2	5.5	15
2007-09	Q1	6	15
2005-07	Q8	8.2	
2005-07	Q7	6	
2005-07	Q6	5.5	
2005-07	Q5	12.5	
2005-07	Q4	13.6	
2005-07	Q3	11	

Date Measured: 9/30/2010

Comment: 4 applications, average 9 days per application



As of 9/15/2011

A096 Community Development Block Grant (CDBG)

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

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

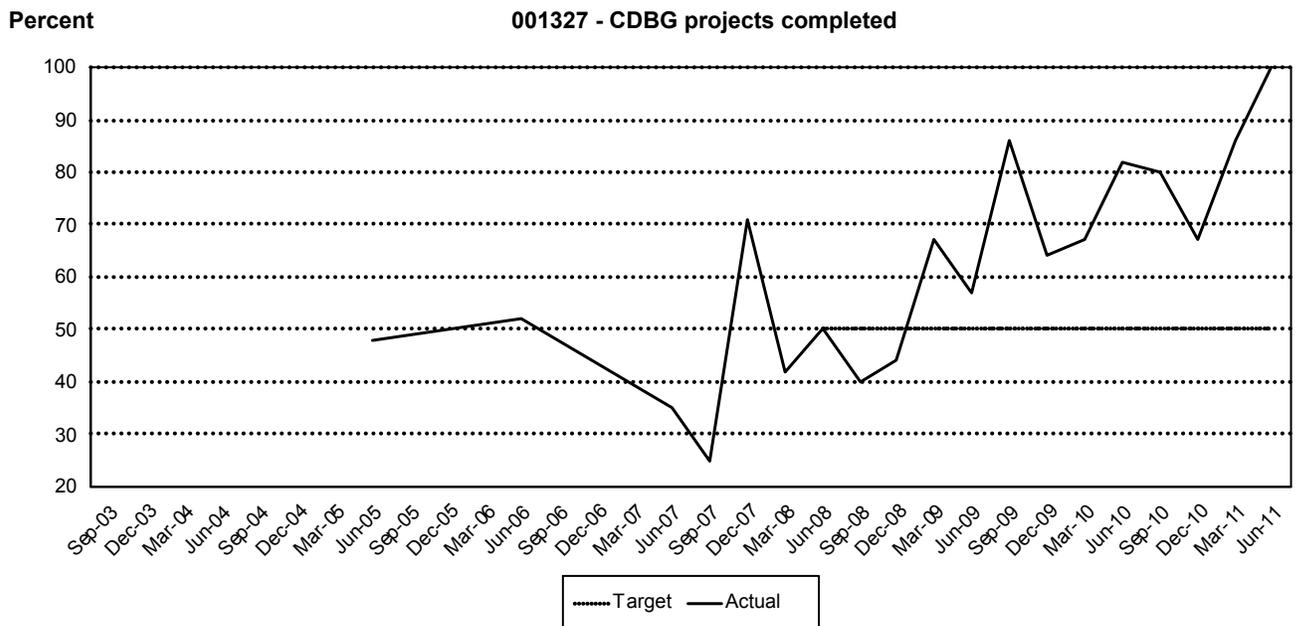
Expected Results

As of 9/15/2011

001327 - Percent of projects completed on time, as per contracts (within scope of work).			
Biennium	Period	Actual	Target
2009-11	Q8	100%	50%
2009-11	Q7	86%	50%
2009-11	Q6	67%	50%
2009-11	Q5	80%	50%
2009-11	Q4	82%	50%
2009-11	Q3	67%	50%
2009-11	Q2	64%	50%
2009-11	Q1	86%	50%
2007-09	Q8	57%	50%
2007-09	Q7	67%	50%
2007-09	Q6	44%	50%
2007-09	Q5	40%	50%
2007-09	Q4	50%	50%
2007-09	Q3	42%	50%
2007-09	Q2	71%	50%
2007-09	Q1	25%	50%
2005-07	Q8	35%	50%
2005-07	Q4	52%	50%

Date Measured: 6/30/2011

Comment: 9 of 9 completed on time



A097 Community Mobilization Against Substance Abuse and Violence

Statewide Result Area: Improve the safety of people and property

As of 9/15/2011

Statewide Strategy: Support crime investigation

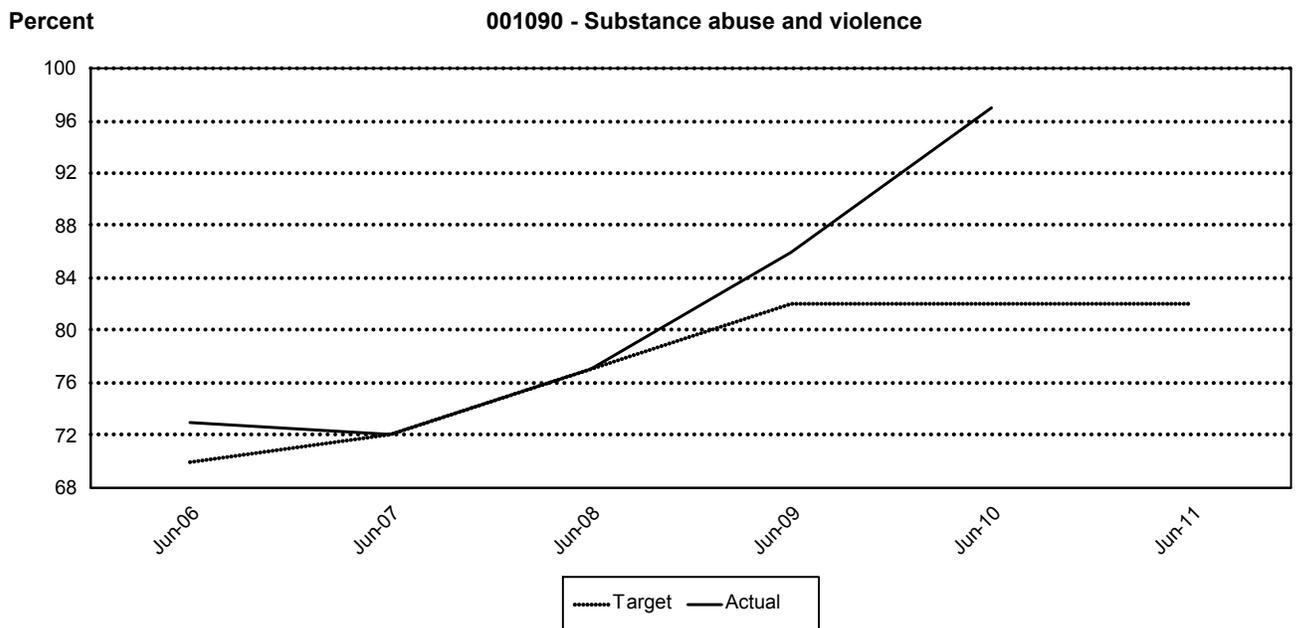
Expected Results

Surveys taken by participants before and after attending these programs will be used to measure and track the improvement of Community Mobilization Against Substance Abuse.

001090 - Percent of family bases prevention services where individuals made progress.			
Biennium	Period	Actual	Target
2009-11	A2		82%
2009-11	A1	97%	82%
2007-09	A2	86%	82%
2007-09	A1	77%	77%
2005-07	A2	72%	72%
2005-07	A1	73%	70%

Date Measured: 6/30/2010

Comment: Data available August annually.



A100 Drinking Water System Grants and Loans

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.

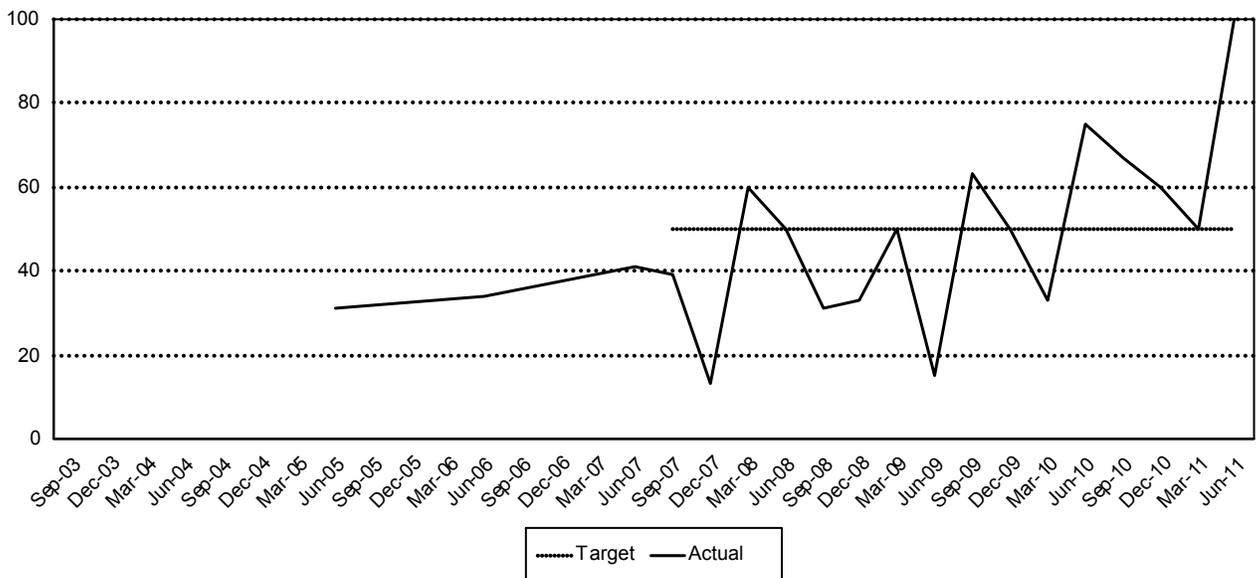
As of 9/15/2011

001434 - Percent of projects completed on time, as per contract (within scope of work).			
Biennium	Period	Actual	Target
2009-11	Q8	100%	50%
2009-11	Q7	50%	50%
2009-11	Q6	60%	50%
2009-11	Q5	67%	50%
2009-11	Q4	75%	50%
2009-11	Q3	33%	50%
2009-11	Q2	50%	50%
2009-11	Q1	63%	50%
2007-09	Q8	15%	50%
2007-09	Q7	50%	50%
2007-09	Q6	33%	50%
2007-09	Q5	31%	50%
2007-09	Q4	50%	50%
2007-09	Q3	60%	50%
2007-09	Q2	13%	50%
2007-09	Q1	39%	50%
2005-07	Q8	41%	
2005-07	Q4	34%	

Date Measured: 6/30/2011

Comment: 5 of 5 completed on time

Percent 001434 - DWSRF projects completed



A102 Forensic Sciences Improvement

Statewide Result Area: **Improve the safety of people and property**

As of 9/15/2011

Statewide Strategy: Support crime investigation

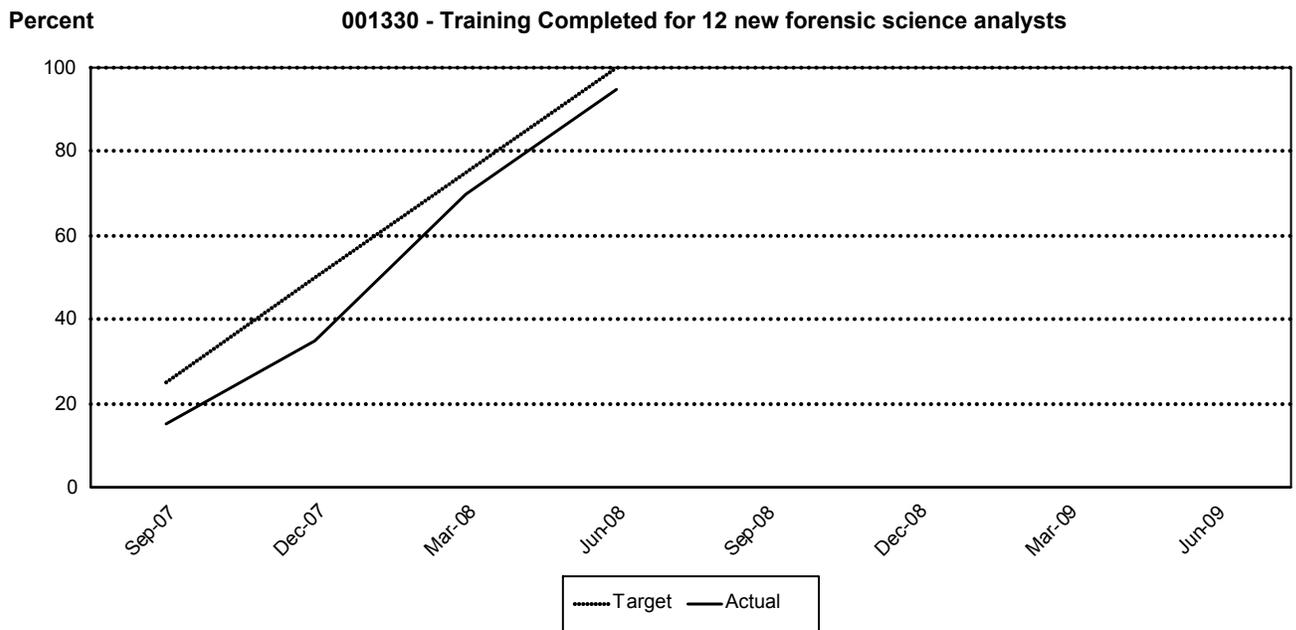
Expected Results

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

001330 - Training Completed for 12 new forensic science analysts.			
Biennium	Period	Actual	Target
2007-09	Q4	95%	100%
2007-09	Q3	70%	75%
2007-09	Q2	35%	50%
2007-09	Q1	15%	25%

Date Measured: 6/30/2008

Comment: This measure will not be tracked after FY 2009.



A104 Growth Management

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

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

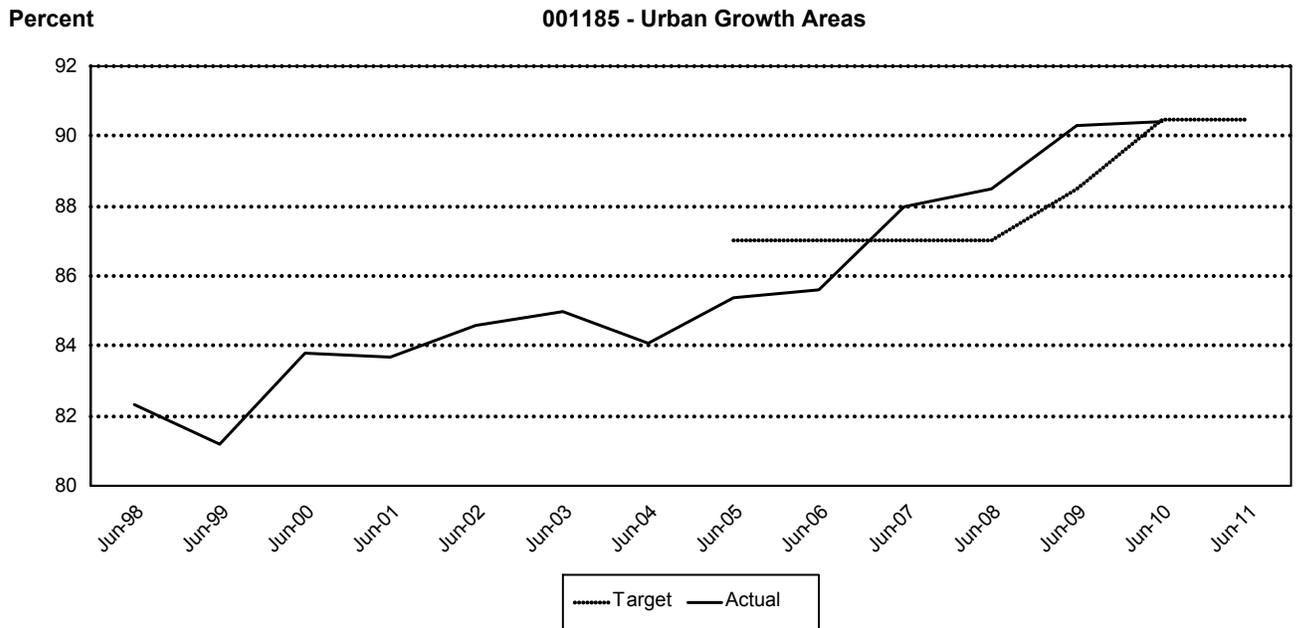
Expected Results

As of 9/15/2011

001185 - Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark.			
Biennium	Period	Actual	Target
2009-11	A2		90.5%
2009-11	A1	90.4%	90.5%
2007-09	A2	90.3%	88.5%
2007-09	A1	88.5%	87%
2005-07	A2	88%	87%
2005-07	A1	85.6%	87%

Date Measured: 6/30/2011

Comment: CY 2010 data not in until last half of 2011

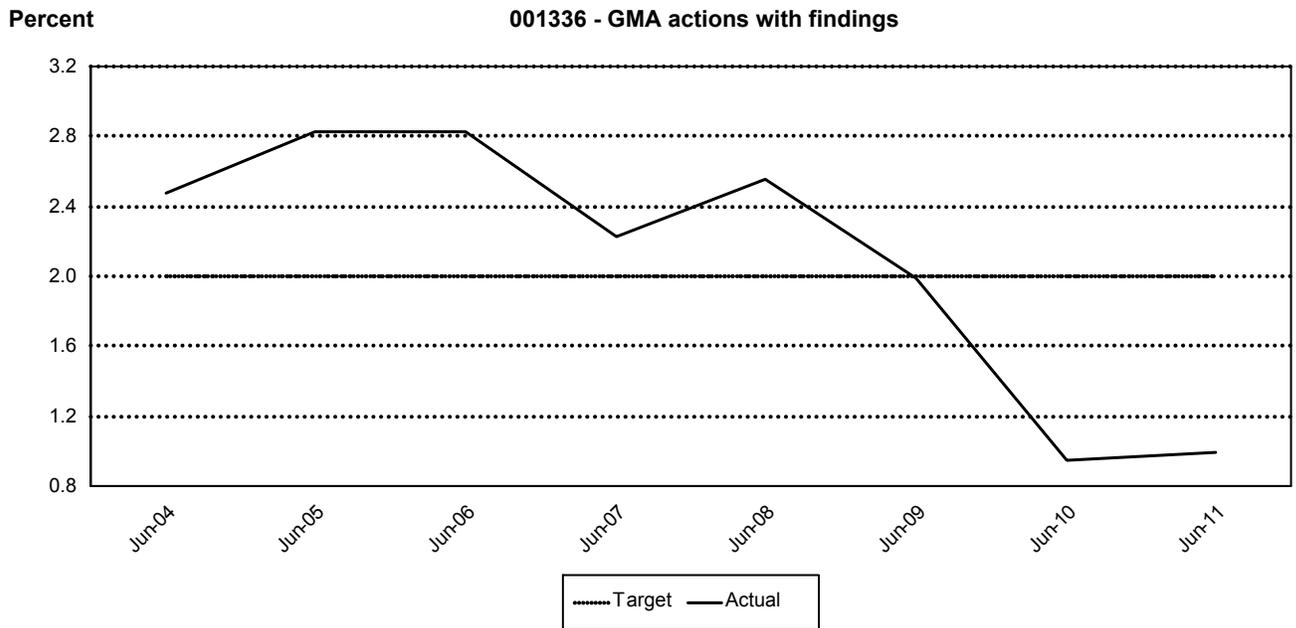


As of 9/15/2011

001336 - Percent of City/County actions not complying with Growth Management Act.			
Biennium	Period	Actual	Target
2009-11	A2	0.99%	2%
2009-11	A1	0.95%	2%
2007-09	A2	1.99%	2%
2007-09	A1	2.55%	2%
2005-07	A2	2.23%	2%
2005-07	A1	2.83%	2%

Date Measured: 6/30/2011

Comment: CY 2010 Data (12 of 1202 GMA actions delivered to Commerce.)



A106 Local Government Fiscal Notes

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

Statewide Strategy: Support democratic processes and government accountability

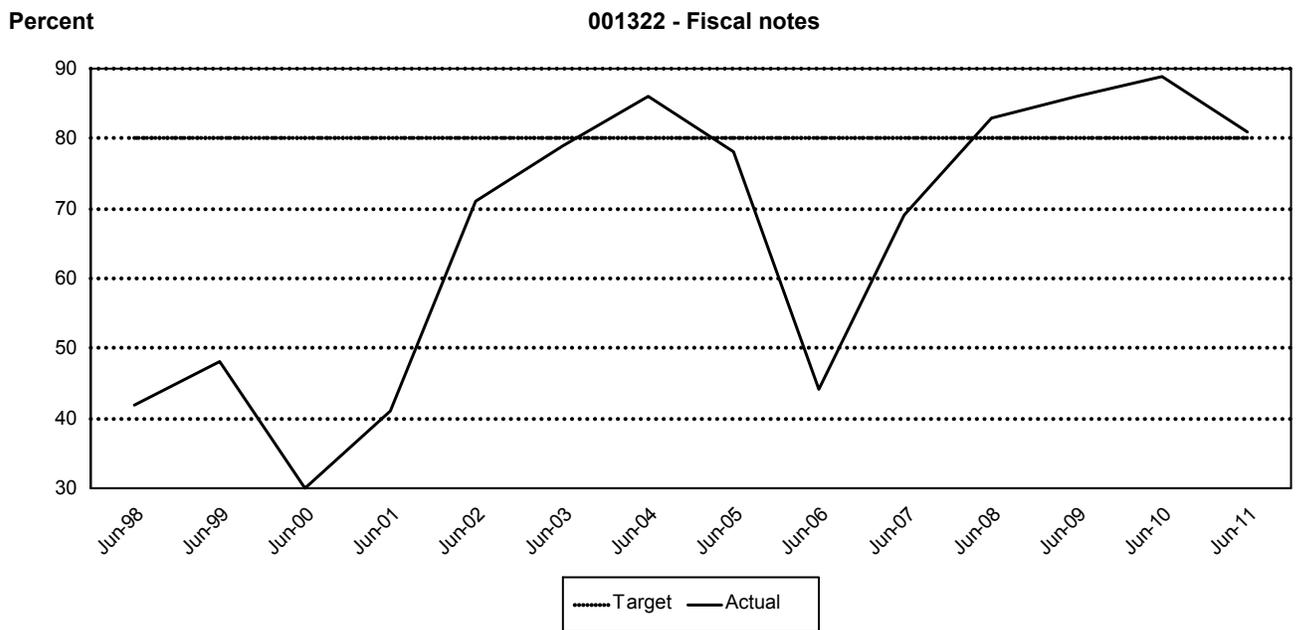
Expected Results

As of 9/15/2011

001322 - Percent of local government fiscal notes produced on time (within five days).			
Biennium	Period	Actual	Target
2009-11	A2	81%	80%
2009-11	A1	89%	80%
2007-09	A2	86%	80%
2007-09	A1	83%	80%
2005-07	A2	69%	80%
2005-07	A1	44%	80%

Date Measured: 6/30/2011

Comment: 2011 Legislative Session (683 fiscal note requests)



A113 Public Works Infrastructure Grants and Loans

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 120 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 \$420 million. That will generate approximately \$983 billion in economic activity and create 9,600 construction jobs each year.

As of 9/15/2011

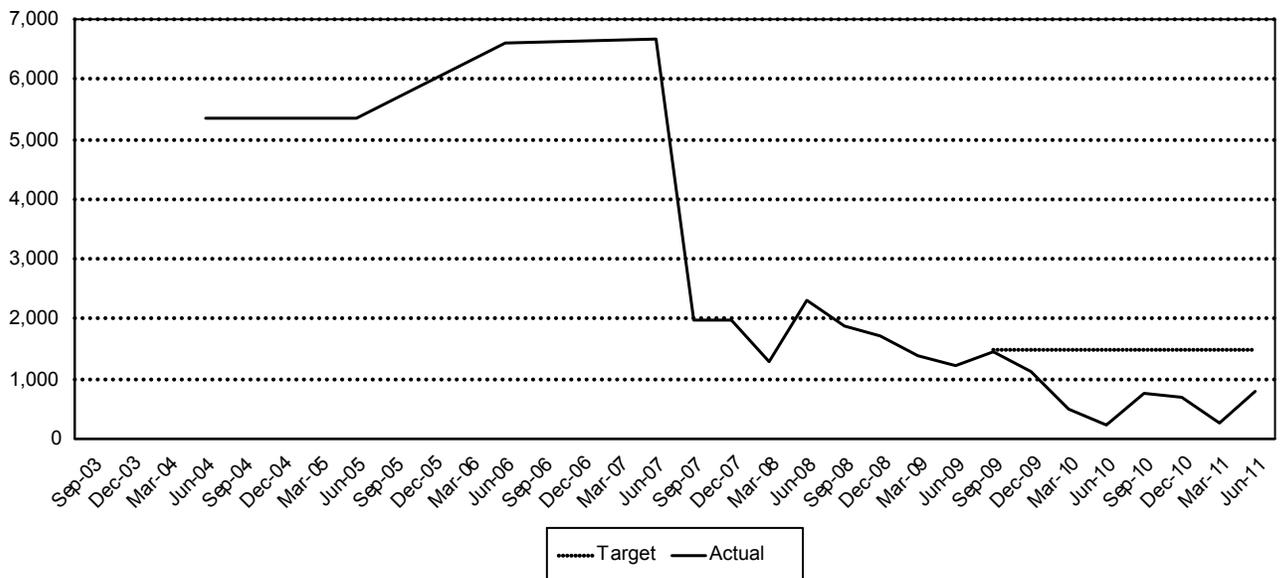
001436 - Number of construction related jobs sustained through Public Works infrastructure investments.			
Biennium	Period	Actual	Target
2009-11	Q8	789	1,500
2009-11	Q7	272	1,500
2009-11	Q6	681	1,500
2009-11	Q5	763	1,500
2009-11	Q4	243	1,500
2009-11	Q3	492	1,500
2009-11	Q2	1,106	1,500
2009-11	Q1	1,436	1,500
2007-09	Q8	1,224	1,500
2007-09	Q7	1,378	1,500
2007-09	Q6	1,710	1,500
2007-09	Q5	1,892	1,500
2007-09	Q4	2,318	1,500
2007-09	Q3	1,287	1,500
2007-09	Q2	1,967	1,500
2007-09	Q1	1,989	1,500
2005-07	Q8	6,681	1,500
2005-07	Q4	6,609	1,500

Date Measured: 6/30/2007

Comment: Cumulative, all four quarters of FY 07.

Number

001436 - Public Works construction related jobs



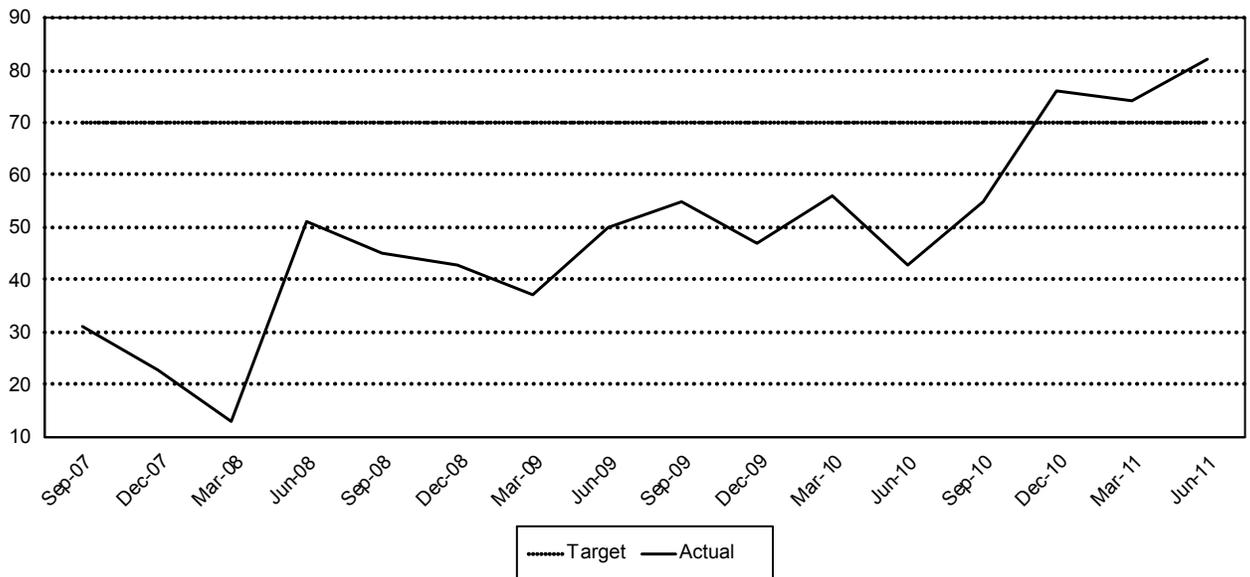
As of 9/15/2011

001437 - Percent of projects completed on time, as per contract (within scope of work).			
Biennium	Period	Actual	Target
2009-11	Q8	82%	70%
2009-11	Q7	74%	70%
2009-11	Q6	76%	70%
2009-11	Q5	55%	70%
2009-11	Q4	43%	70%
2009-11	Q3	56%	70%
2009-11	Q2	47%	70%
2009-11	Q1	55%	70%
2007-09	Q8	50%	70%
2007-09	Q7	37%	70%
2007-09	Q6	43%	70%
2007-09	Q5	45%	70%
2007-09	Q4	51%	70%
2007-09	Q3	13%	70%
2007-09	Q2	23%	70%
2007-09	Q1	31%	70%

Date Measured: 6/30/2011

Comment: 9 of 11 projects completed on time

Percent 001437 - Public Works projects completed on time



A153 Farm Worker Housing

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

As of 9/15/2011

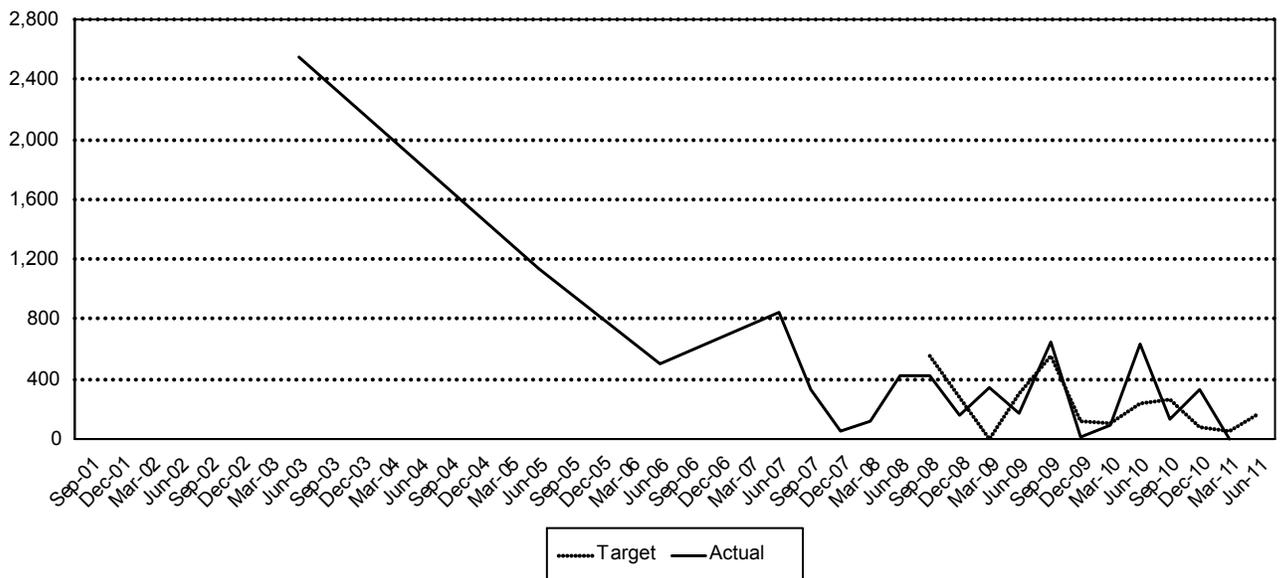
Expected Results

001240 - Number of farm worker units created and preserved (includes units and beds).			
Biennium	Period	Actual	Target
2009-11	Q8		175
2009-11	Q7	0	50
2009-11	Q6	326	75
2009-11	Q5	126	270
2009-11	Q4	632	240
2009-11	Q3	86	104
2009-11	Q2	16	122
2009-11	Q1	645	552
2007-09	Q8	176	300
2007-09	Q7	346	0
2007-09	Q6	157	278
2007-09	Q5	426	556
2007-09	Q4	420	
2007-09	Q3	123	
2007-09	Q2	48	
2007-09	Q1	334	
2005-07	Q8	847	
2005-07	Q4	496	

Date Measured: 6/30/2009

Comment: Target includes count at funding, results will count placed in service (construction completed)

Number 001240 - Farm worker units created and preserved



As of 9/15/2011

A157 Homeless Housing and Assistance

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

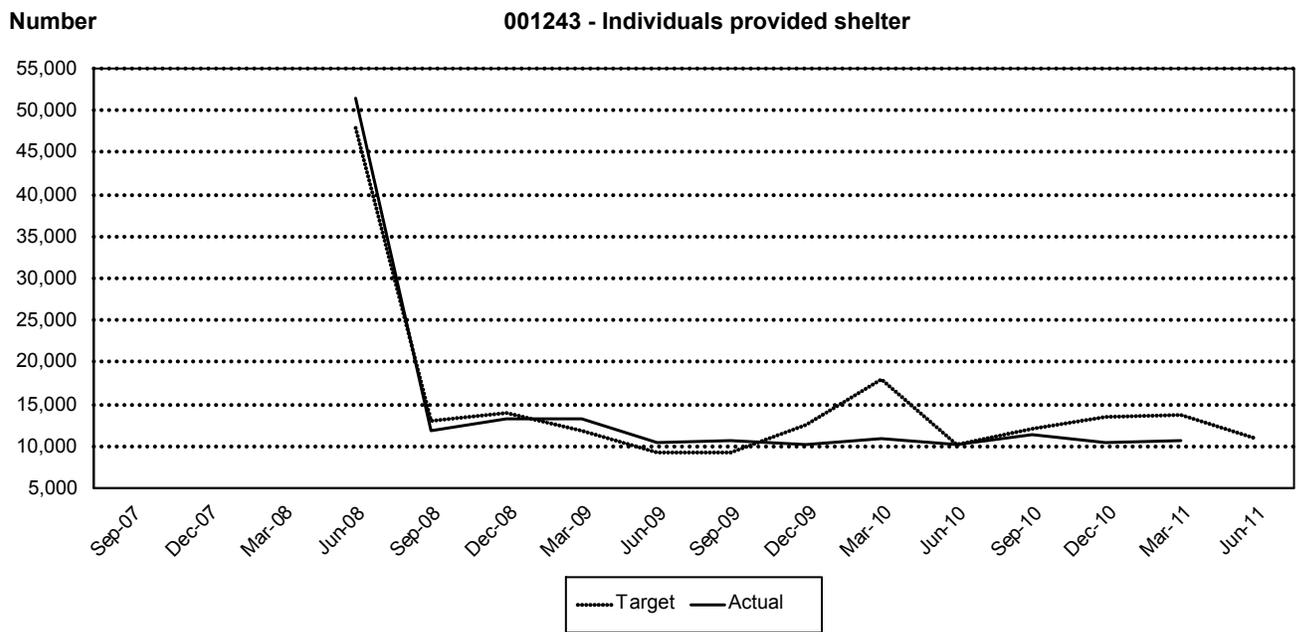
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

001243 - Number of individuals provided shelter.			
Biennium	Period	Actual	Target
2009-11	Q8		10,947
2009-11	Q7	10,603	13,656
2009-11	Q6	10,395	13,532
2009-11	Q5	11,246	12,065
2009-11	Q4	10,110	10,083
2009-11	Q3	10,807	18,062
2009-11	Q2	10,276	12,529
2009-11	Q1	10,701	9,351
2007-09	Q8	10,470	9,250
2007-09	Q7	13,280	11,750
2007-09	Q6	13,159	14,000
2007-09	Q5	11,733	13,000
2007-09	Q4	51,470	48,000

Date Measured: 3/31/2010

Comment: Due to economic conditions, contractors anticipated a spike this quarter that did not occur.



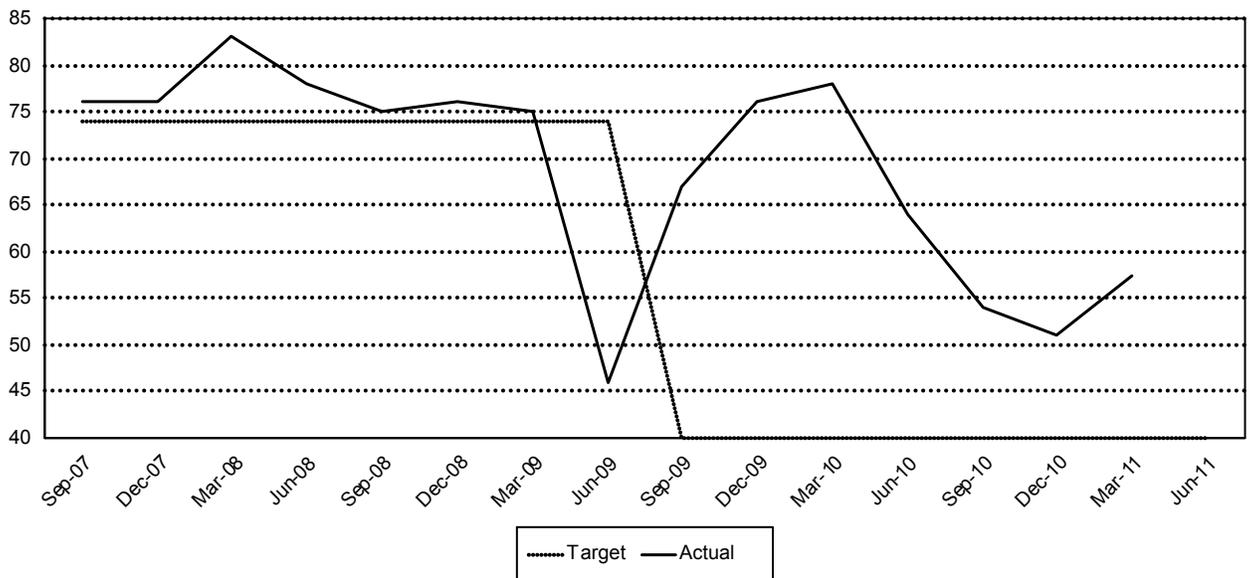
As of 9/15/2011

001245 - Percent of households exiting to permanent housing.			
Biennium	Period	Actual	Target
2009-11	Q8		40%
2009-11	Q7	57.35%	40%
2009-11	Q6	51%	40%
2009-11	Q5	54%	40%
2009-11	Q4	64%	40%
2009-11	Q3	78%	40%
2009-11	Q2	76%	40%
2009-11	Q1	67%	40%
2007-09	Q8	46%	74%
2007-09	Q7	75%	74%
2007-09	Q6	76%	74%
2007-09	Q5	75%	74%
2007-09	Q4	78%	74%
2007-09	Q3	83%	74%
2007-09	Q2	76%	74%
2007-09	Q1	76%	74%

Date Measured: 3/31/2011

Comment: Higher percentage of households exiting to permanent housing is likely due to grantees increasingly accurate reporting.

Percent 001245 - Households exiting to permanent housing



A159 Affordable Housing Development

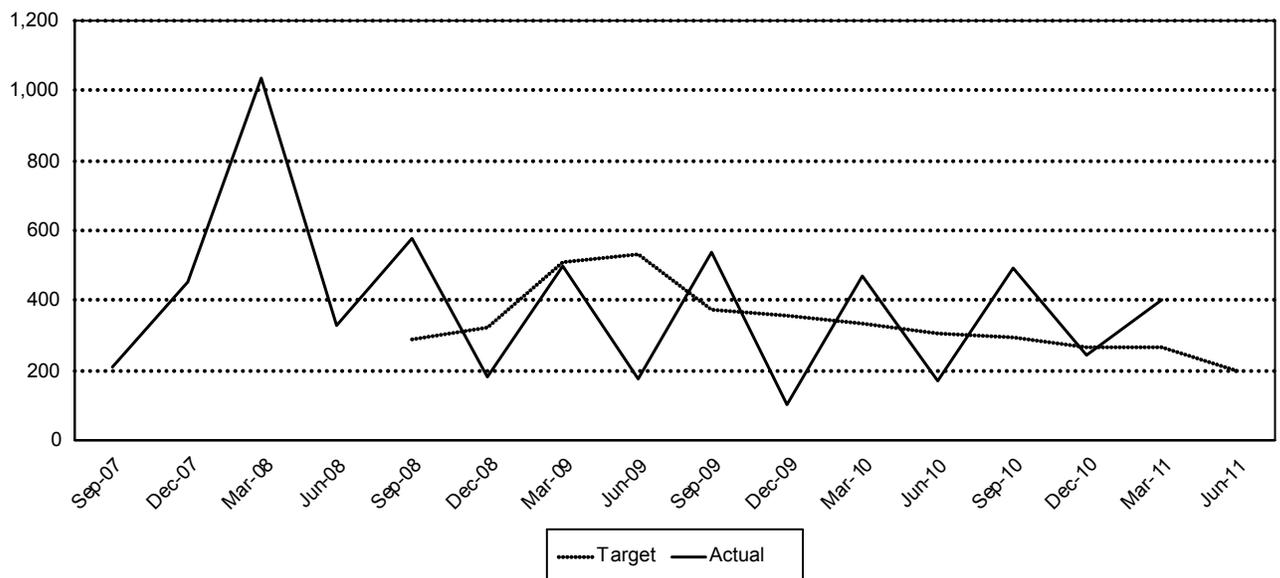
Statewide Result Area: Improve the economic vitality of businesses and individuals
 Statewide Strategy: Help develop affordable housing

As of 9/15/2011

Expected Results

001249 - Number of units added to the Housing Trust Fund affordable housing stock.			
Biennium	Period	Actual	Target
2009-11	Q8		196
2009-11	Q7	403	266
2009-11	Q6	245	266
2009-11	Q5	492	296
2009-11	Q4	171	303
2009-11	Q3	472	331
2009-11	Q2	99	356
2009-11	Q1	536	376
2007-09	Q8	178	530
2007-09	Q7	496	510
2007-09	Q6	180	320
2007-09	Q5	577	290
2007-09	Q4	330	
2007-09	Q3	1,035	
2007-09	Q2	452	
2007-09	Q1	209	

Number **001249 - Units added to affordable housing stock**



A163 Economic Development

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

As of 9/15/2011

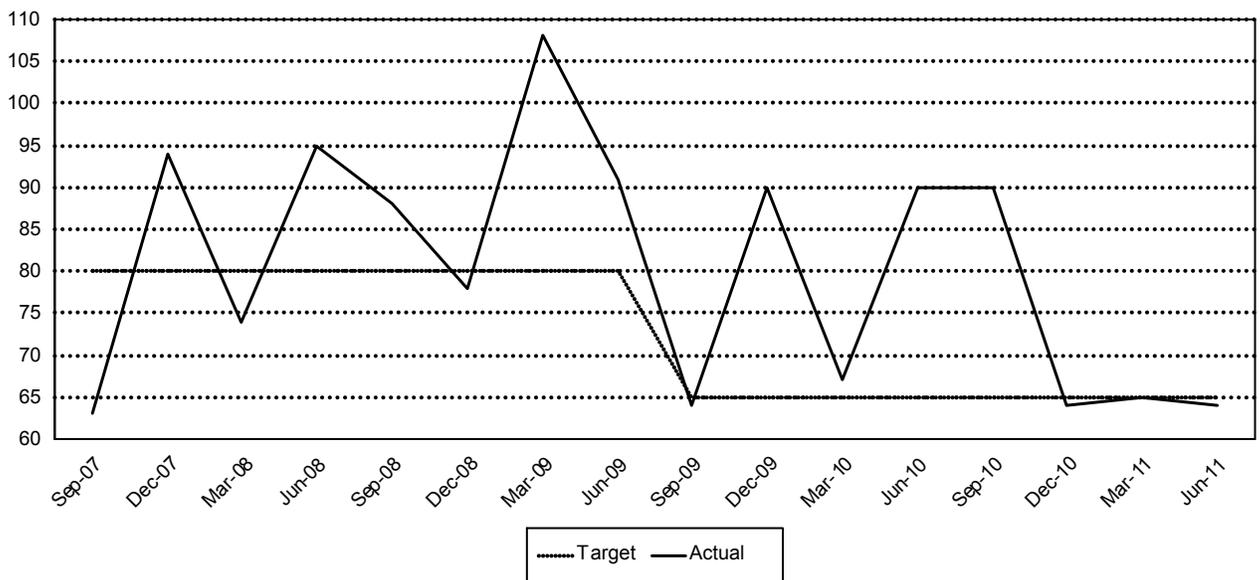
Expected Results

001148 - Number of businesses recruited, retained or expanded as reported by the ADO network.			
Biennium	Period	Actual	Target
2009-11	Q8	64	65
2009-11	Q7	65	65
2009-11	Q6	64	65
2009-11	Q5	90	65
2009-11	Q4	90	65
2009-11	Q3	67	65
2009-11	Q2	90	65
2009-11	Q1	64	65
2007-09	Q8	91	80
2007-09	Q7	108	80
2007-09	Q6	78	80
2007-09	Q5	88	80
2007-09	Q4	95	80
2007-09	Q3	74	80
2007-09	Q2	94	80
2007-09	Q1	63	80

Date Measured: 12/31/2010

Comment: During Q2 Central & Eastern WA have had a marked increase in the # of businesses requesting financial & technical assistance. Projects that had been delayed due to the economy are now being reconsidered.

Number **001148 - Businesses recruited, retained or expanded**

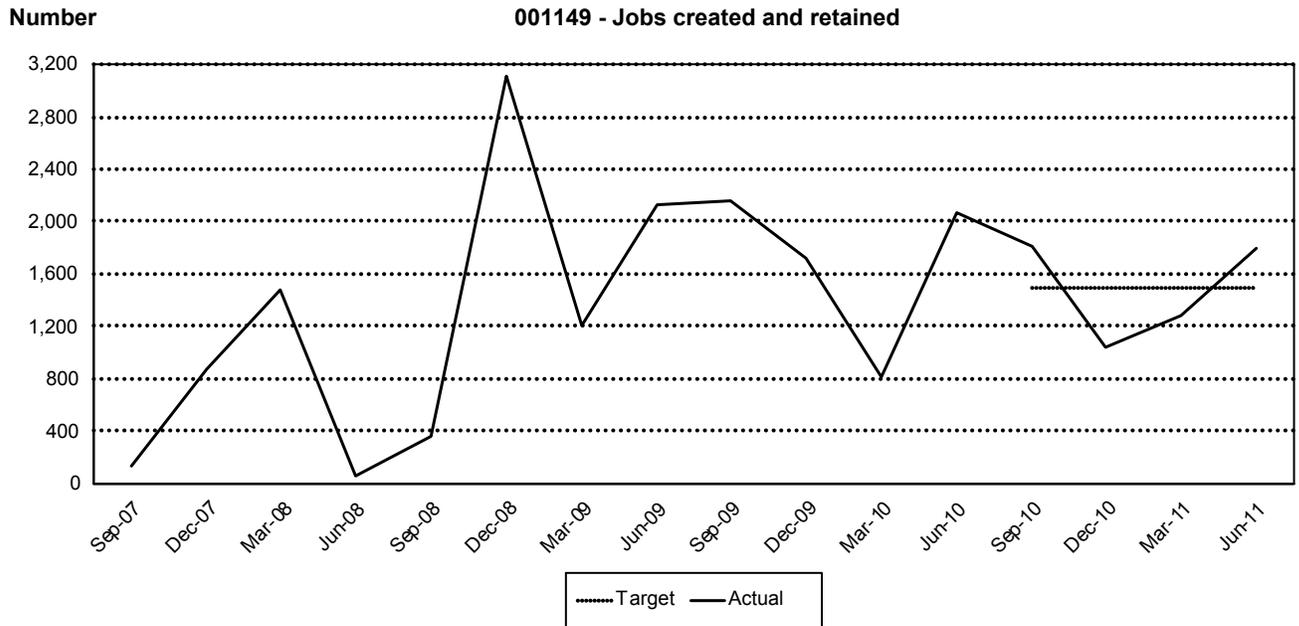


As of 9/15/2011

001149 - Estimated number of jobs created and retained reported by the ADO network as a result of Business Services Division assistance			
Biennium	Period	Actual	Target
2009-11	Q8	1,792	1,500
2009-11	Q7	1,279	1,500
2009-11	Q6	1,037	1,500
2009-11	Q5	1,805	1,500
2009-11	Q4	2,062	
2009-11	Q3	815	
2009-11	Q2	1,725	
2009-11	Q1	2,163	
2007-09	Q8	2,135	
2007-09	Q7	1,200	
2007-09	Q6	3,113	
2007-09	Q5	361	
2007-09	Q4	58	
2007-09	Q3	1,486	
2007-09	Q2	870	
2007-09	Q1	131	

Date Measured: 12/31/2010

Comment: In Washington, seeing uptake in hiring and investment related to expansion and small business start-ups.



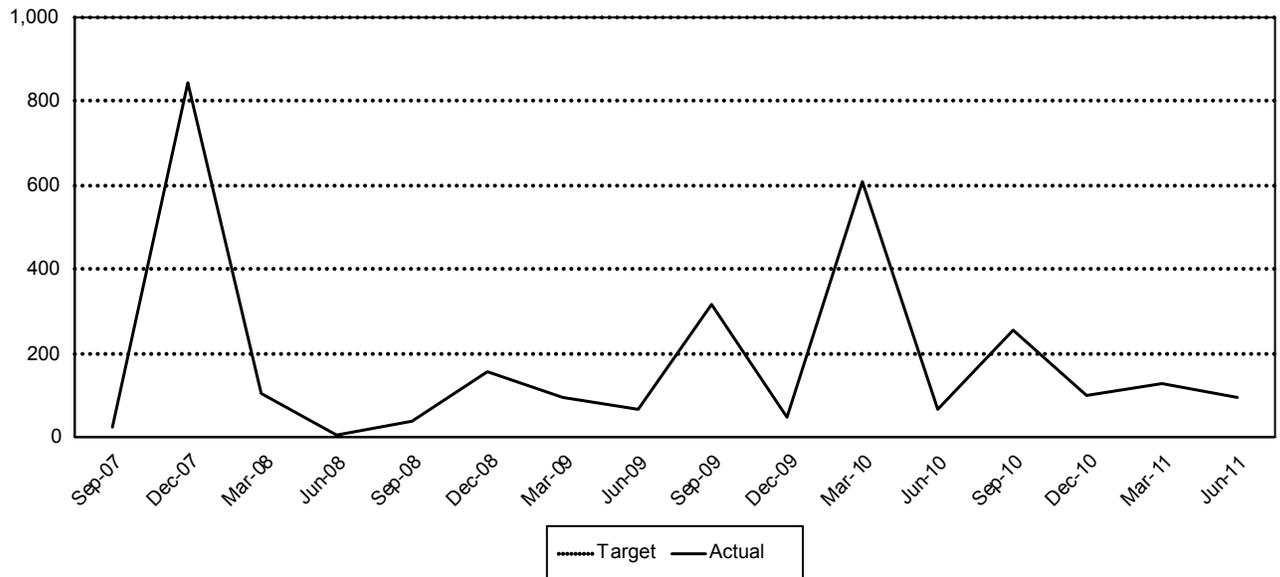
As of 9/15/2011

001150 - Estimated amount of private capital investment leveraged with commerce funding, as reported by the ADO network.			
Biennium	Period	Actual	Target
2009-11	Q8	\$92	
2009-11	Q7	\$129	
2009-11	Q6	\$100	
2009-11	Q5	\$255	
2009-11	Q4	\$68	
2009-11	Q3	\$610	
2009-11	Q2	\$49	
2009-11	Q1	\$318	
2007-09	Q8	\$65	
2007-09	Q7	\$92	
2007-09	Q6	\$157	
2007-09	Q5	\$38	
2007-09	Q4	\$5	
2007-09	Q3	\$105	
2007-09	Q2	\$845	
2007-09	Q1	\$23	

Date Measured: 6/30/2011

Comment: in millions

Dollars 001150 - Private Investment Leveraged (estimated)

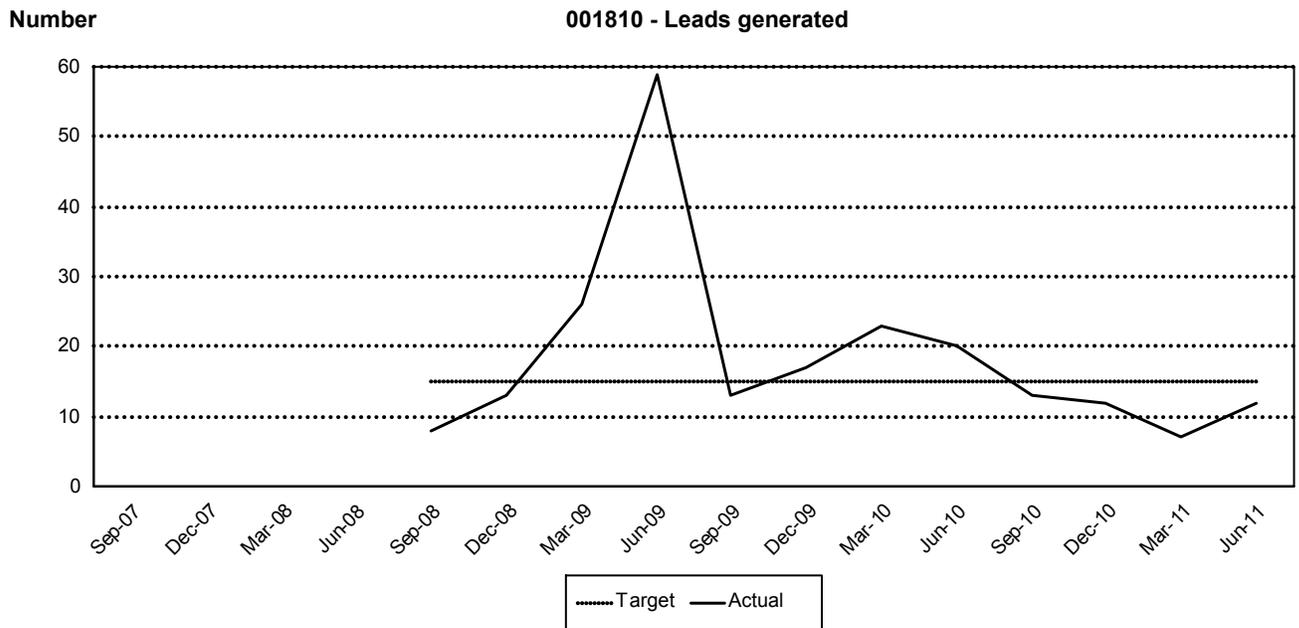


As of 9/15/2011

001810 - Number of leads generated (recruitment)			
Biennium	Period	Actual	Target
2009-11	Q8	12	15
2009-11	Q7	7	15
2009-11	Q6	12	15
2009-11	Q5	13	15
2009-11	Q4	20	15
2009-11	Q3	23	15
2009-11	Q2	17	15
2009-11	Q1	13	15
2007-09	Q8	59	15
2007-09	Q7	26	15
2007-09	Q6	13	15
2007-09	Q5	8	15

Date Measured: 12/31/2010

Comment: There was a 30% drop in lead generation compared to Q2 in 2010. This decrease is largely due to lack of budget and travel freeze. / We are involved in a group of strong leads with definitive interest in WA.

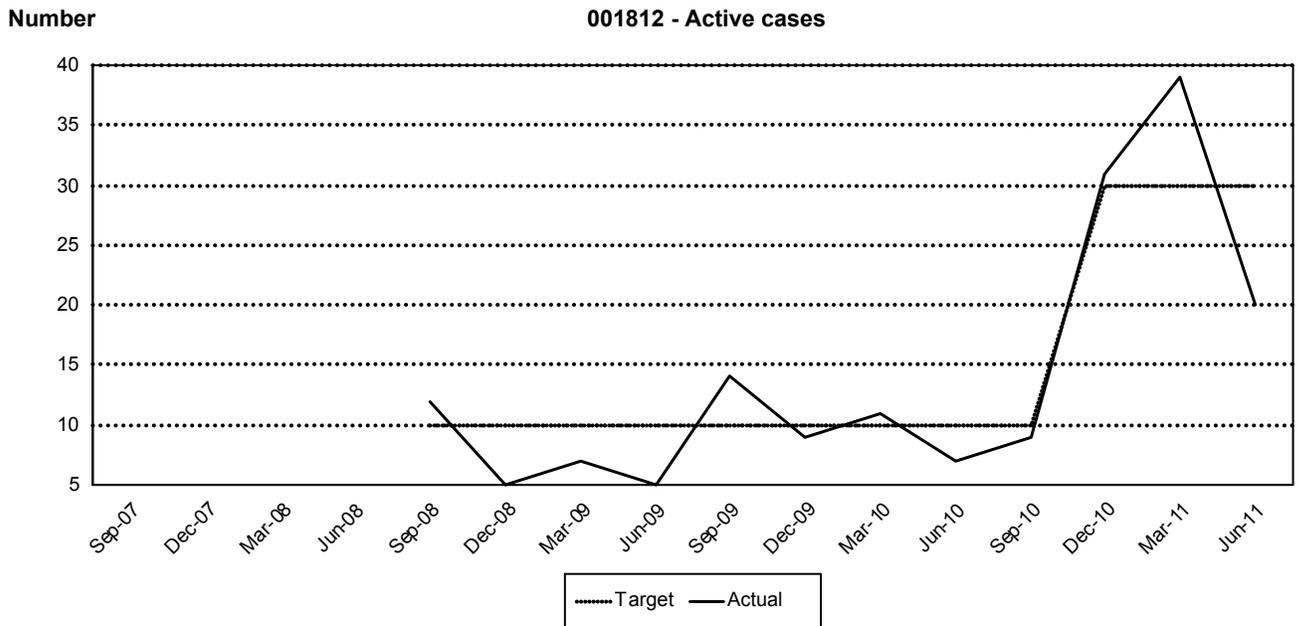


As of 9/15/2011

001812 - Number of active cases (recruitment and regional services)			
Biennium	Period	Actual	Target
2009-11	Q8	20	30
2009-11	Q7	39	30
2009-11	Q6	31	30
2009-11	Q5	9	10
2009-11	Q4	7	10
2009-11	Q3	11	10
2009-11	Q2	9	10
2009-11	Q1	14	10
2007-09	Q8	5	10
2007-09	Q7	7	10
2007-09	Q6	5	10
2007-09	Q5	12	10

Date Measured: 12/31/2010

Comment: Regional staff is starting to see some signs of economic recovery with more expansion projects.

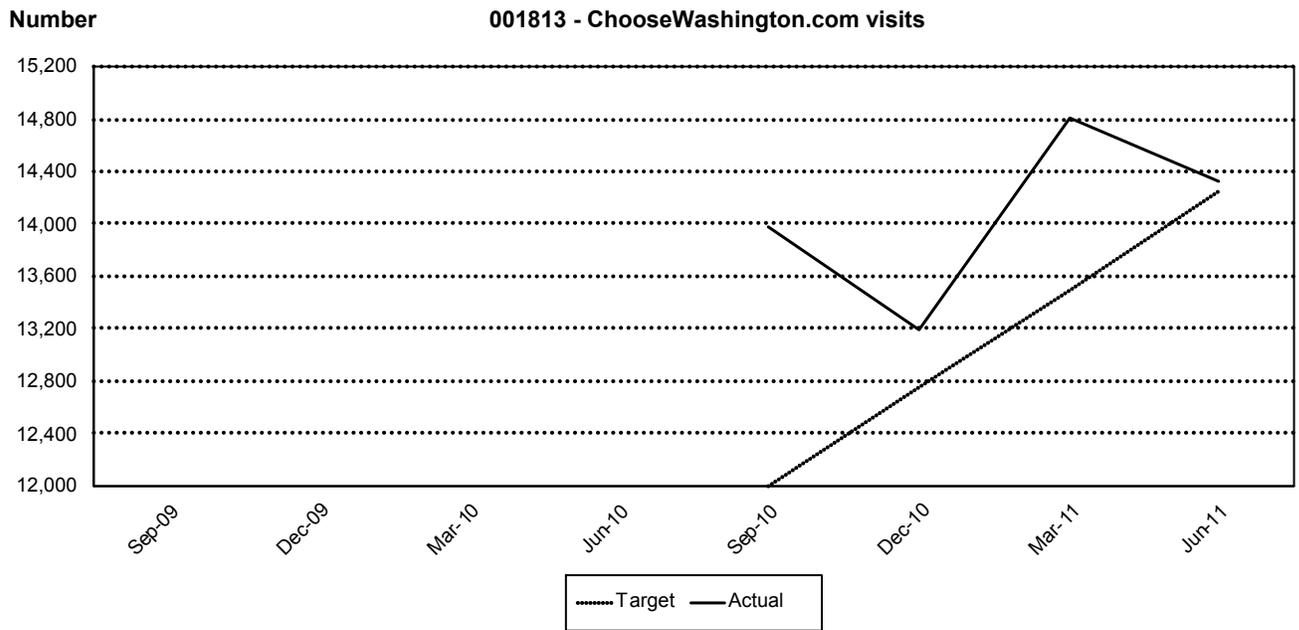


As of 9/15/2011

001813 - Number of visits to ChooseWashington.com			
Biennium	Period	Actual	Target
2009-11	Q8	14,327	14,250
2009-11	Q7	14,810	13,500
2009-11	Q6	13,189	12,750
2009-11	Q5	13,982	12,000

Date Measured: 12/31/2010

Comment: The site had 13,189 visits with 33,863 pages viewed with 2.57 pages read per visit and an average of 2.51 min. indicating the content is still compelling to business.



A168 Asset Building for Working Families

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

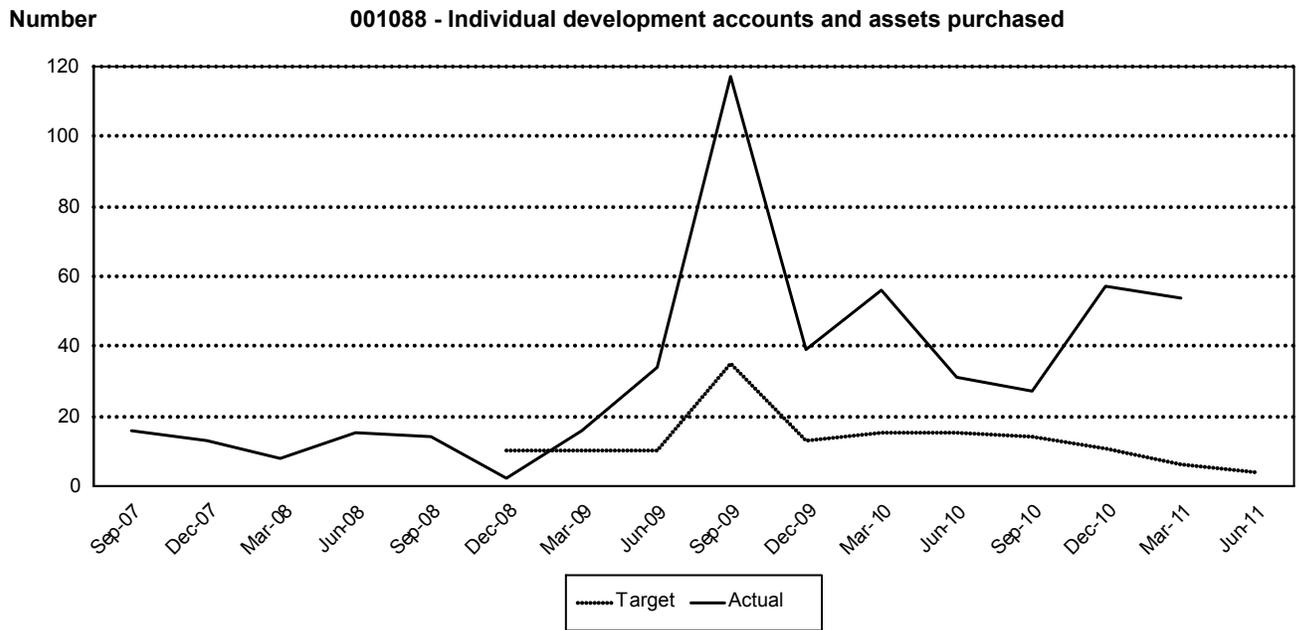
Expected Results

As of 9/15/2011

001088 - Number of assets purchased.			
Biennium	Period	Actual	Target
2009-11	Q8		4
2009-11	Q7	54	6
2009-11	Q6	57	11
2009-11	Q5	27	14
2009-11	Q4	31	15
2009-11	Q3	56	15
2009-11	Q2	39	13
2009-11	Q1	117	35
2007-09	Q8	34	10
2007-09	Q7	16	10
2007-09	Q6	2	10
2007-09	Q5	14	
2007-09	Q4	15	
2007-09	Q3	8	
2007-09	Q2	13	
2007-09	Q1	16	

Date Measured: 6/30/2011

Comment: Estimate 4 assets purchased



A171 Global Trade and Investment Services

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

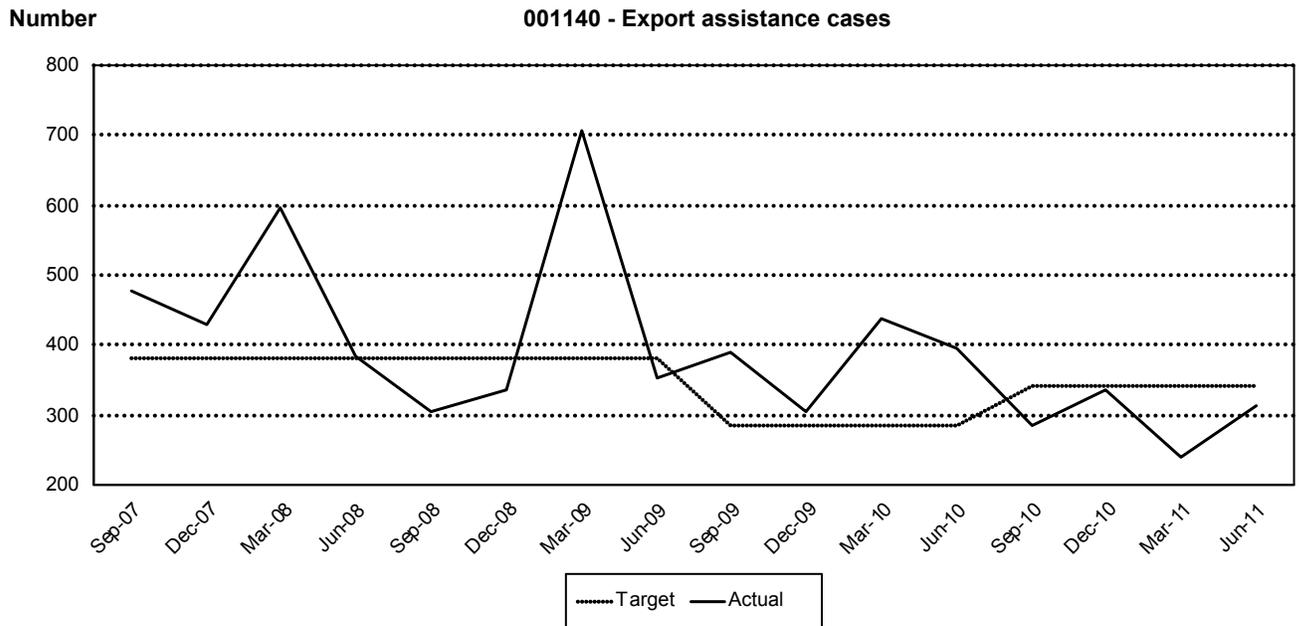
Expected Results

As of 9/15/2011

001140 - Number of export assistance cases managed by Commerce.			
Biennium	Period	Actual	Target
2009-11	Q8	314	340
2009-11	Q7	239	340
2009-11	Q6	337	340
2009-11	Q5	284	340
2009-11	Q4	395	285
2009-11	Q3	437	285
2009-11	Q2	304	285
2009-11	Q1	389	285
2007-09	Q8	352	380
2007-09	Q7	708	380
2007-09	Q6	335	380
2007-09	Q5	306	380
2007-09	Q4	384	380
2007-09	Q3	597	380
2007-09	Q2	430	380
2007-09	Q1	478	380

Date Measured: 12/31/2010

Comment: Outbound sales missions - Toulouse Aerospace mission and Japan Building Materials Sales mission, increased case numbers.

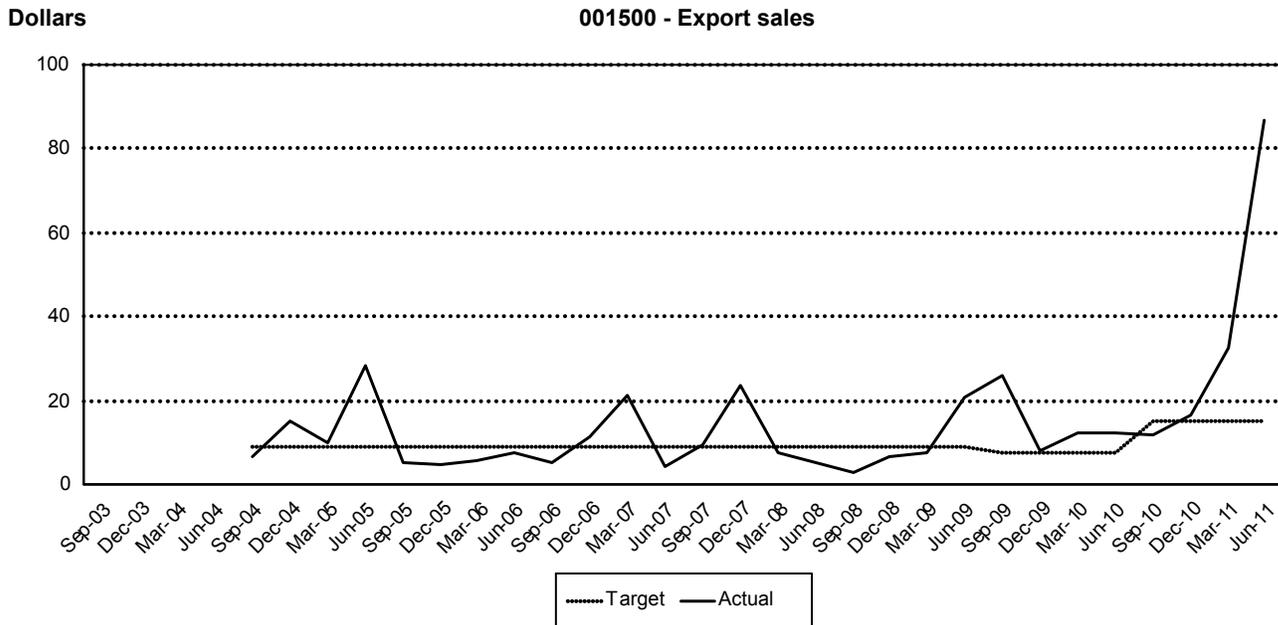


As of 9/15/2011

001500 - Total export assisted sales reported by Commerce clients (in millions).			
Biennium	Period	Actual	Target
2009-11	Q8	\$86.8	\$15
2009-11	Q7	\$32.4	\$15
2009-11	Q6	\$16.6	\$15
2009-11	Q5	\$11.63	\$15
2009-11	Q4	\$12.41	\$7.5
2009-11	Q3	\$12.03	\$7.5
2009-11	Q2	\$7.84	\$7.5
2009-11	Q1	\$26	\$7.5
2007-09	Q8	\$20.56	\$8.75
2007-09	Q7	\$7.57	\$8.75
2007-09	Q6	\$6.4	\$8.75
2007-09	Q5	\$2.75	\$8.75
2007-09	Q4	\$5.26	\$8.75
2007-09	Q3	\$7.72	\$8.75
2007-09	Q2	\$23.7	\$8.75
2007-09	Q1	\$9.6	\$8.75
2005-07	Q8	\$4.3	\$8.75
2005-07	Q7	\$21.1	\$8.75
2005-07	Q6	\$11.2	\$8.75
2005-07	Q5	\$5.2	\$8.75
2005-07	Q4	\$7.6	\$8.75
2005-07	Q3	\$5.5	\$8.75
2005-07	Q2	\$4.9	\$8.75
2005-07	Q1	\$5.4	\$8.75

*Date Measured: 6/30/2011**Comment: 85% of Quarter sales is due to one medical device company.*

As of 9/15/2011



A174 Statewide Dispute Resolution Centers

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

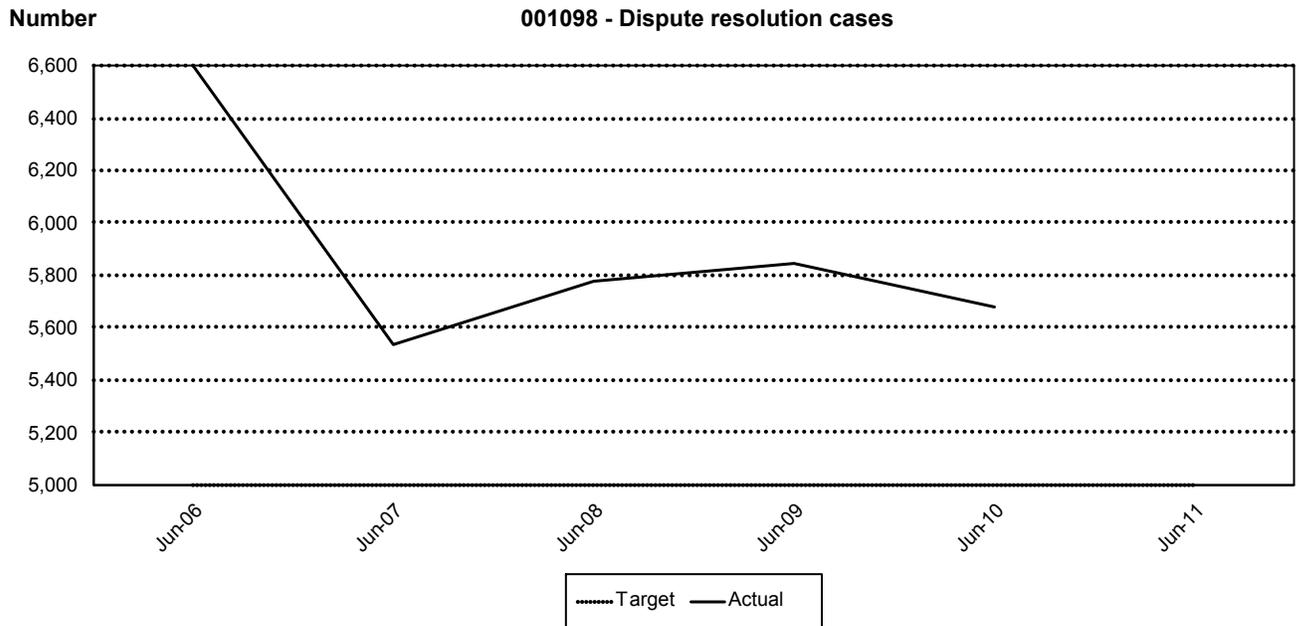
The number of non-litigation cases, and people served statewide annually will increase as a result of this funding.

As of 9/15/2011

001098 - Number of non-litigation cases			
Biennium	Period	Actual	Target
2009-11	A2		5,000
2009-11	A1	5,680	5,000
2007-09	A2	5,846	5,000
2007-09	A1	5,777	5,000
2005-07	A2	5,535	5,000
2005-07	A1	6,599	5,000

Date Measured: 6/30/2011

Comment: 2011 Data Available in April 2012.



A177 Criminal Justice Investments - Federal

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

To be developed.

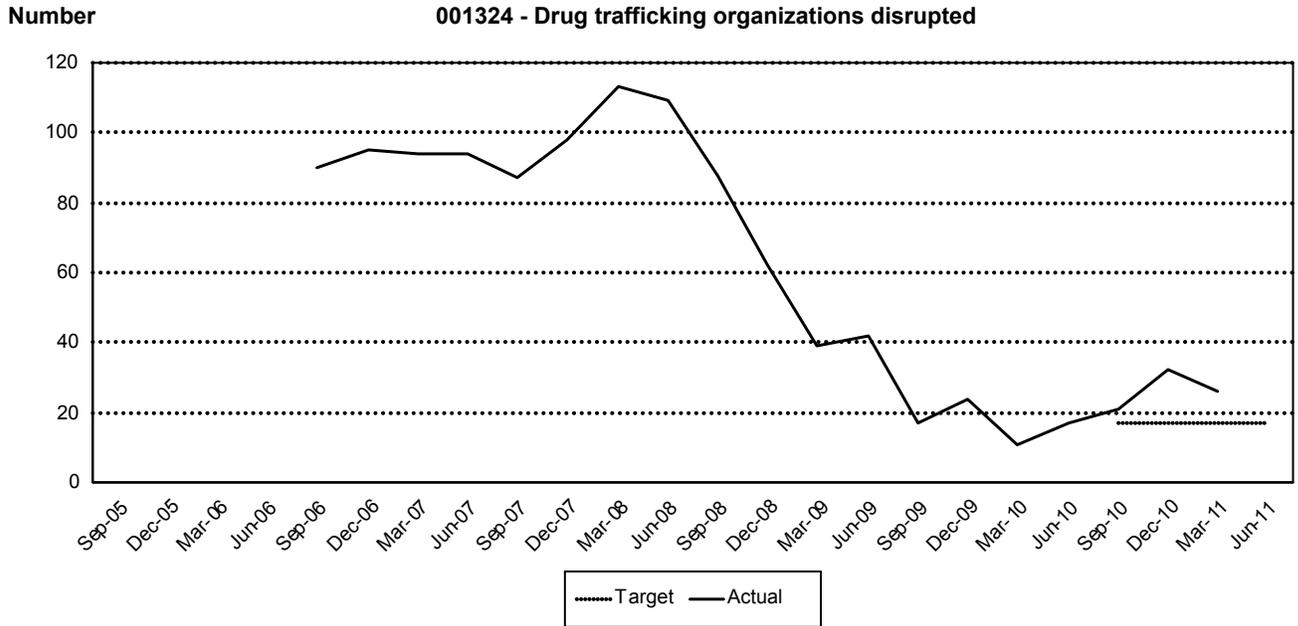
As of 9/15/2011

001324 - Number of drug trafficking organizations disrupted/dismantled in counties served by Commerce funded programs.			
Biennium	Period	Actual	Target
2009-11	Q8		17
2009-11	Q7	26	17
2009-11	Q6	32	17
2009-11	Q5	21	17
2009-11	Q4	17	
2009-11	Q3	11	
2009-11	Q2	24	
2009-11	Q1	17	
2007-09	Q8	42	
2007-09	Q7	39	
2007-09	Q6	62	
2007-09	Q5	88	
2007-09	Q4	109	
2007-09	Q3	113	
2007-09	Q2	98	
2007-09	Q1	87	
2005-07	Q8	94	
2005-07	Q7	94	
2005-07	Q6	95	
2005-07	Q5	90	

Date Measured: 9/30/2009

Comment: FY 10 Q1 - Jurisdictions are beginning to receive ARRA funds, which result in rehiring or adding personnel for this program. Definition of Drug Trafficking Organization (DTO) changed to five or larger, from three, during Q1 09.

As of 9/15/2011

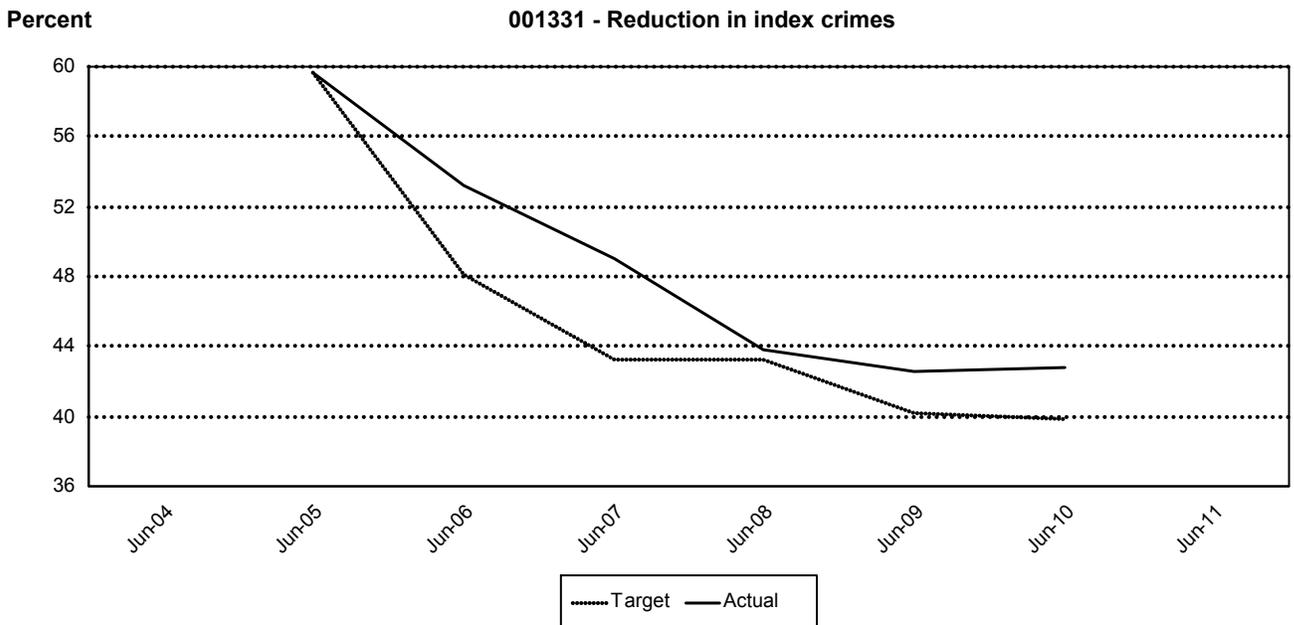


001331 - Per capita index crime in program counties compared to state average.

Biennium	Period	Actual	Target
2009-11	A1	42.8%	39.9%
2007-09	A2	42.53%	40.2%
2007-09	A1	43.8%	43.29%
2005-07	A2	49.04%	43.29%
2005-07	A1	53.25%	48.13%

Date Measured: 6/30/2010

Comment: Target is the state average. CY 2009 Data

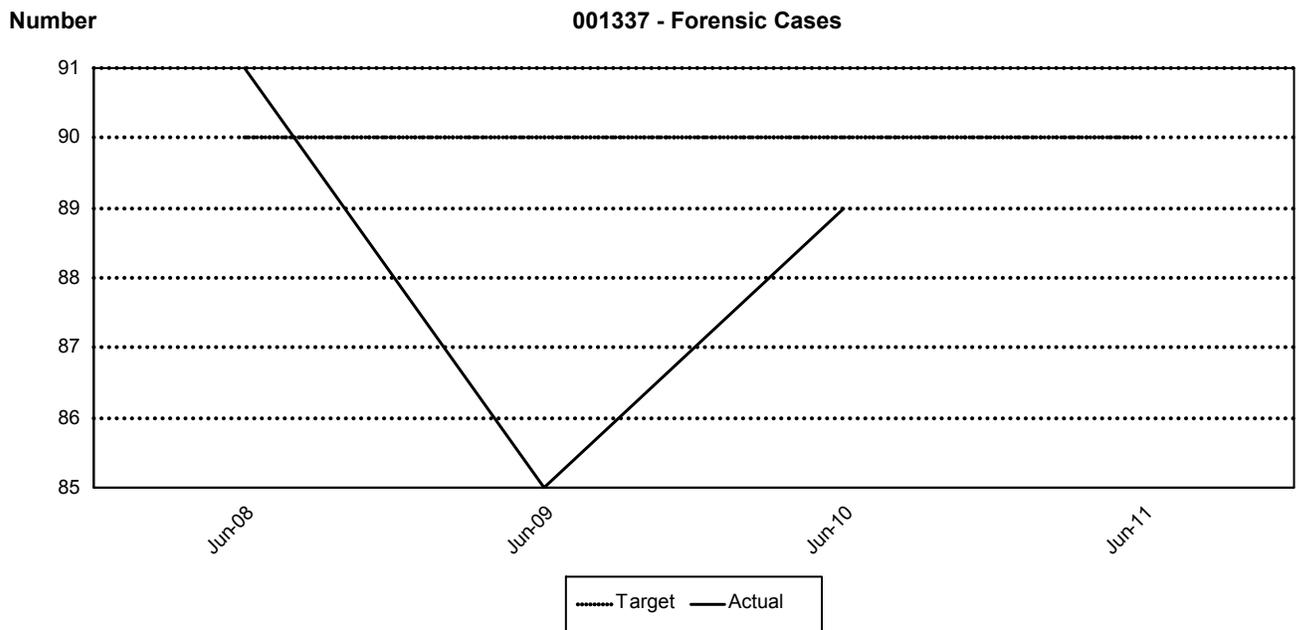


As of 9/15/2011

001337 - Average number of days to process forensics cases.			
Biennium	Period	Actual	Target
2009-11	A2		90
2009-11	A1	89	90
2007-09	A2	85	90
2007-09	A1	91	90

Date Measured: 6/30/2009

Comment: 2008 caseload backlog was 787



A178 Investing in Local Public Safety Solutions

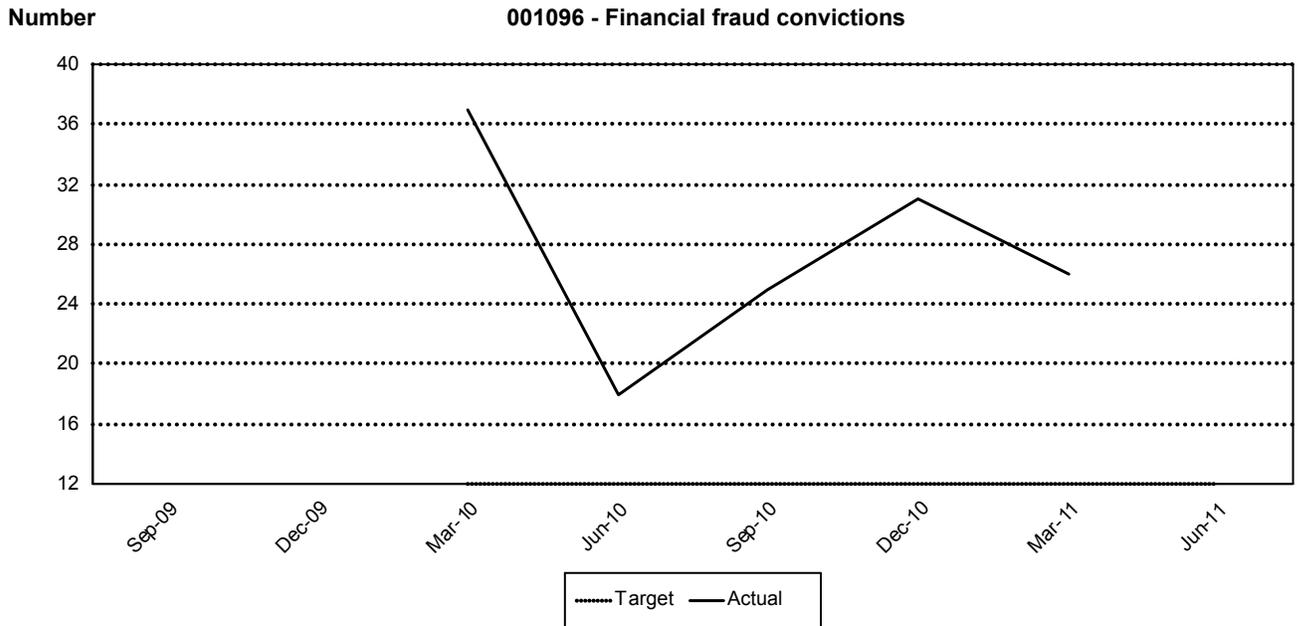
Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

To be developed.

As of 9/15/2011

001096 - Number of convictions resulting from the prosecution of task force cases.			
Biennium	Period	Actual	Target
2009-11	Q8		12
2009-11	Q7	26	12
2009-11	Q6	31	12
2009-11	Q5	25	12
2009-11	Q4	18	12
2009-11	Q3	37	12



A179 New Americans and Workforce Development Programs

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Upgrade the skills of current or returning retired workers

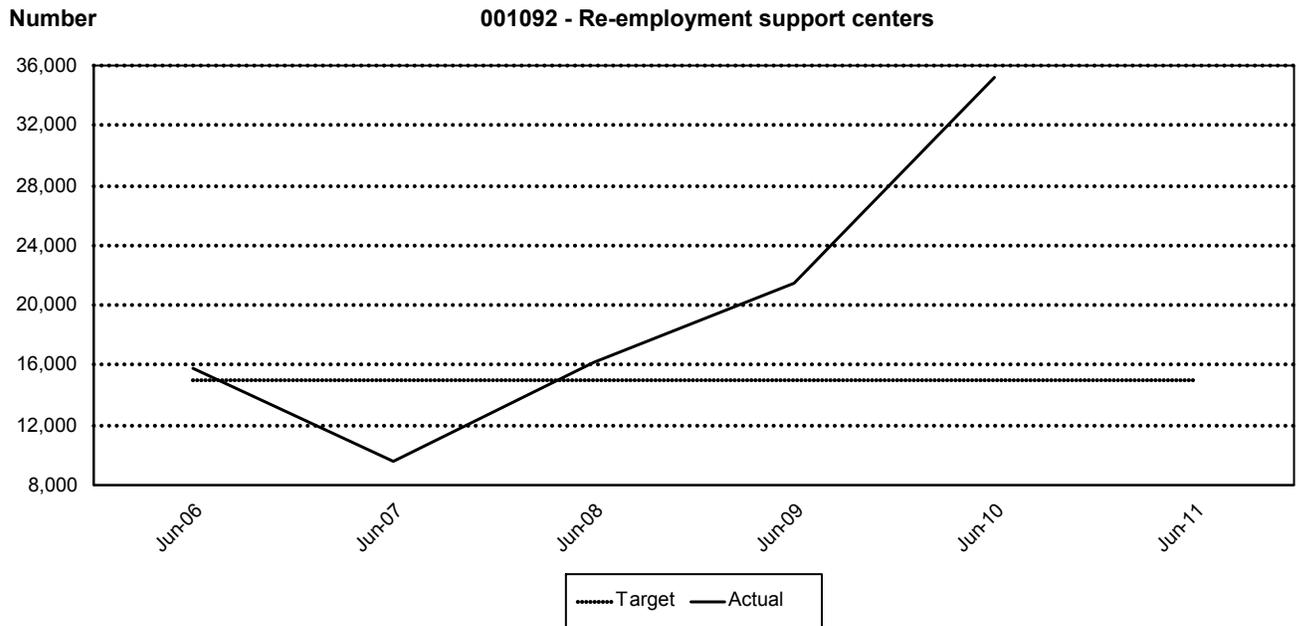
Expected Results
 To be developed.

As of 9/15/2011

001092 - Units of service delivered			
Biennium	Period	Actual	Target
2009-11	A2		15,000
2009-11	A1	35,159	15,000
2007-09	A2	21,515	15,000
2007-09	A1	16,246	15,000
2005-07	A2	9,520	15,000
2005-07	A1	15,828	15,000

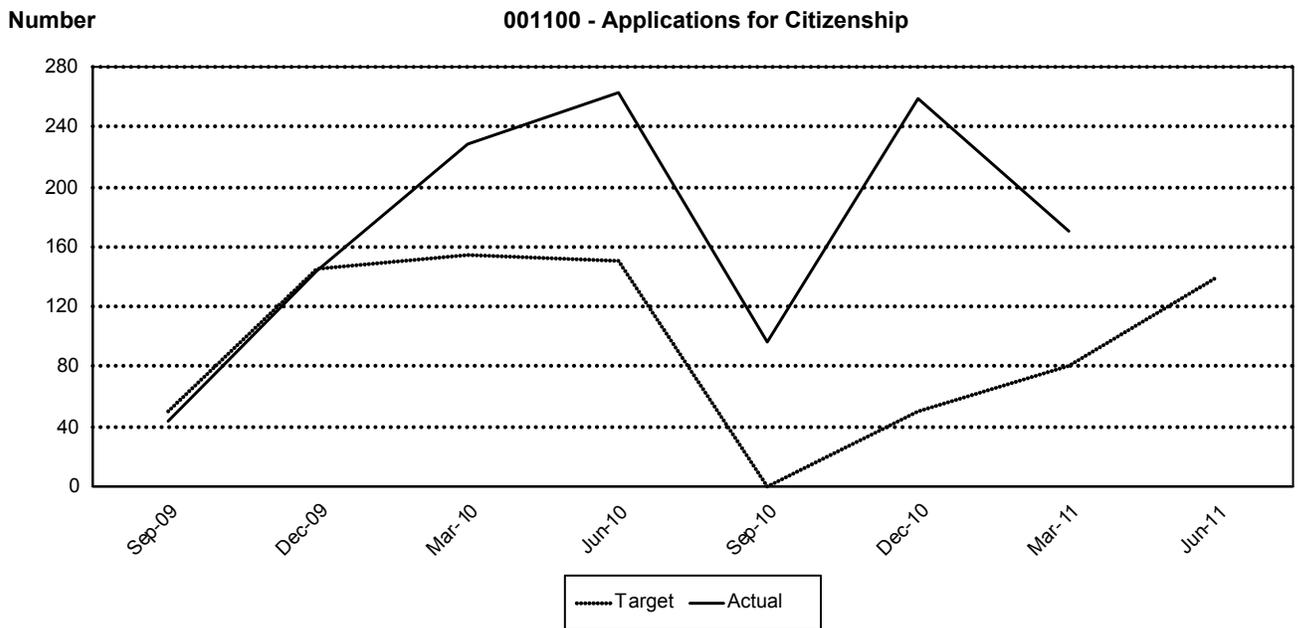
Date Measured: 6/30/2009

Comment: 3967 people served



As of 9/15/2011

001100 - Number of program participants completing N-400 applications for citizenship.			
Biennium	Period	Actual	Target
2009-11	Q8		140
2009-11	Q7	171	80
2009-11	Q6	259	50
2009-11	Q5	96	0
2009-11	Q4	263	150
2009-11	Q3	228	155
2009-11	Q2	144	145
2009-11	Q1	43	50



A180 American Recovery Act Funding

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

To be developed.

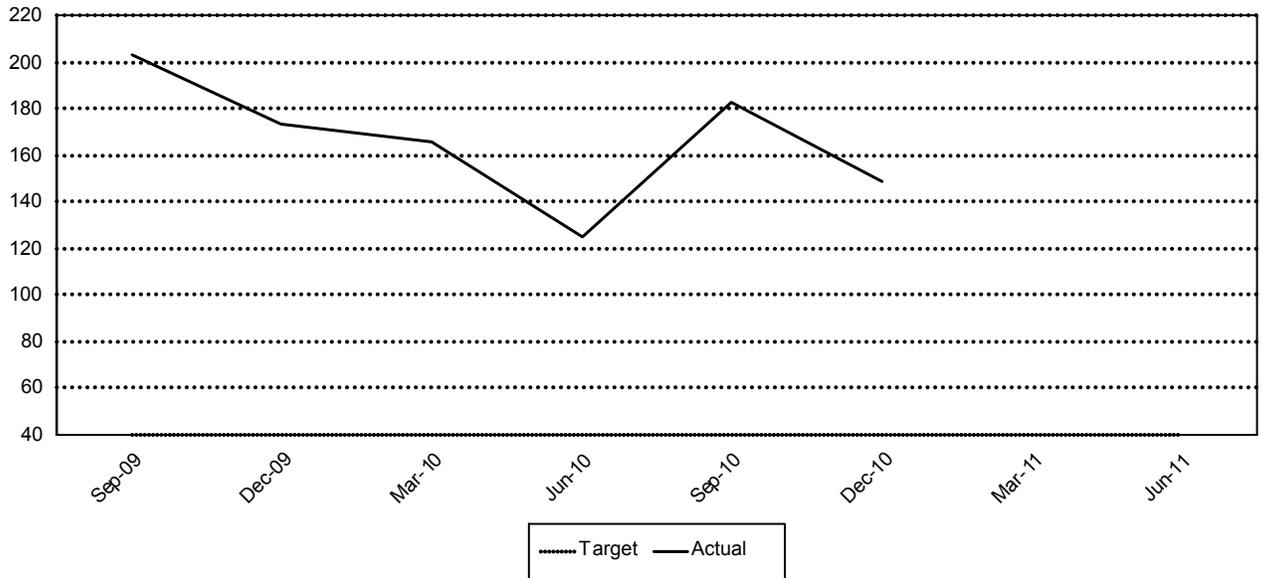
As of 9/15/2011

001111 - Number of new victims served by recovery act positions.			
Biennium	Period	Actual	Target
2009-11	Q8		40
2009-11	Q7		40
2009-11	Q6	149	40
2009-11	Q5	183	40
2009-11	Q4	125	40
2009-11	Q3	166	40
2009-11	Q2	173	40
2009-11	Q1	203	40

Date Measured: 3/31/2011

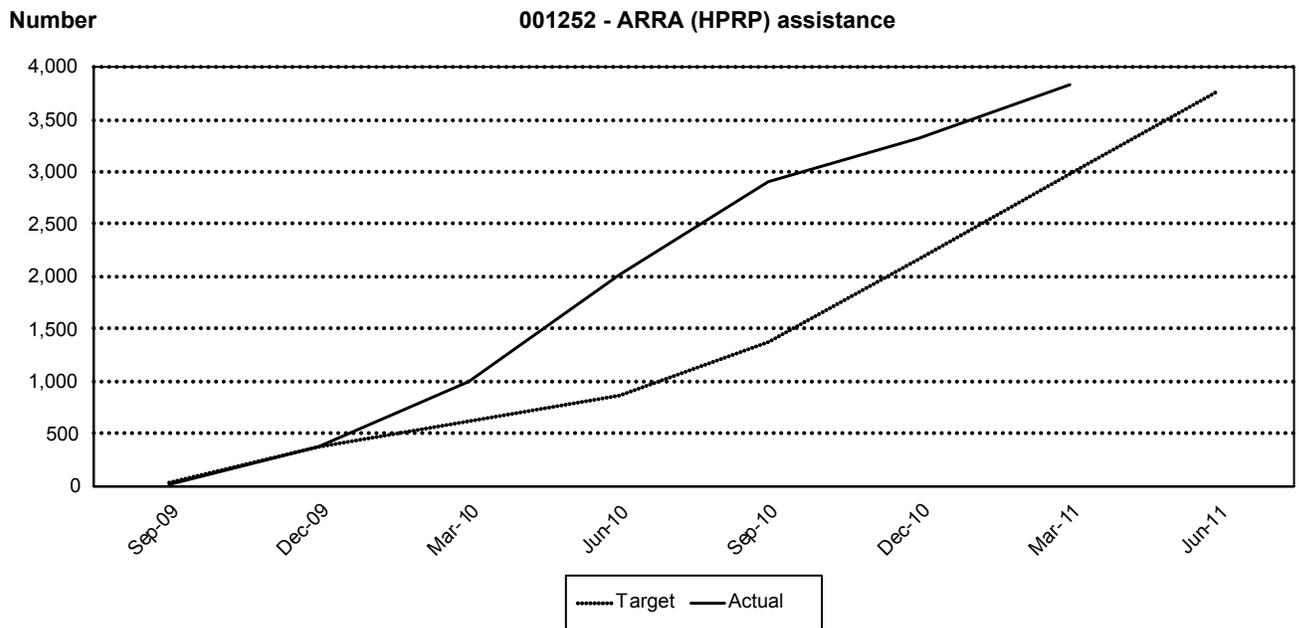
Comment: This Recovery Act project has ended.

Number 001111 - ARRA (VOCA) victims served



As of 9/15/2011

001252 - Number of households provided with assistance (cumulative)			
Biennium	Period	Actual	Target
2009-11	Q8		3,776
2009-11	Q7	3,828	2,976
2009-11	Q6	3,312	2,176
2009-11	Q5	2,905	1,376
2009-11	Q4	2,019	876
2009-11	Q3	1,004	626
2009-11	Q2	384	376
2009-11	Q1	17	31

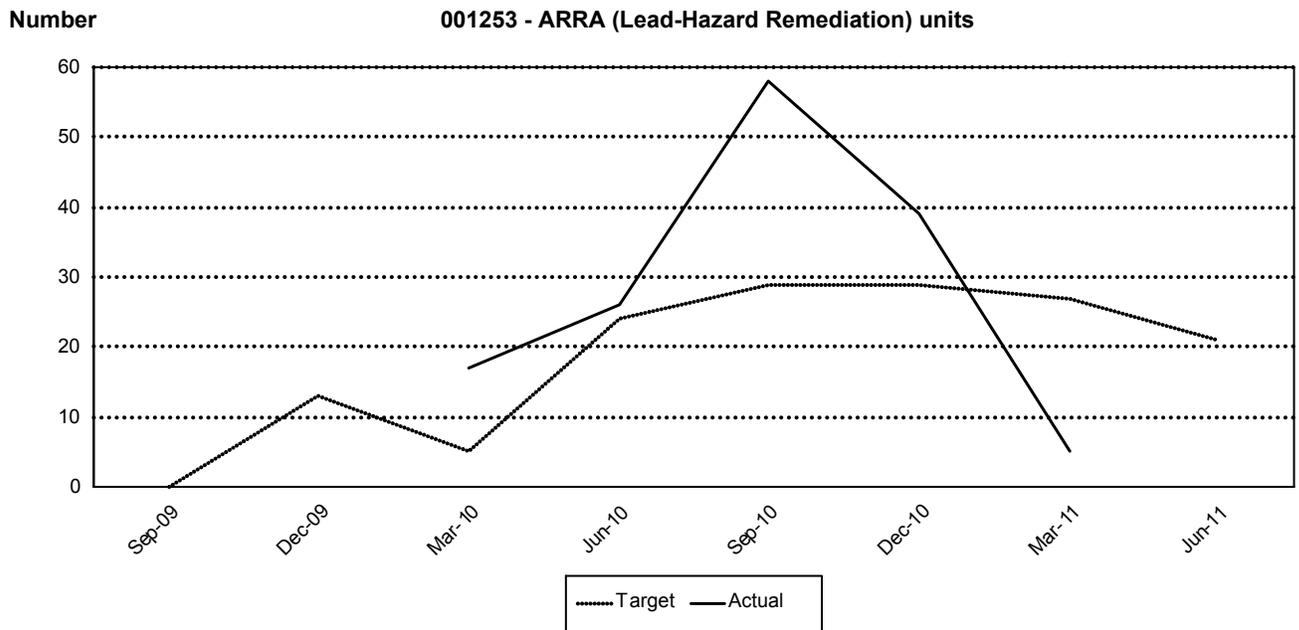


As of 9/15/2011

001253 - Number of units preserved through lead-hazard remediation.			
Biennium	Period	Actual	Target
2009-11	Q8		21
2009-11	Q7	5	27
2009-11	Q6	39	29
2009-11	Q5	58	29
2009-11	Q4	26	24
2009-11	Q3	17	5
2009-11	Q2		13
2009-11	Q1		0

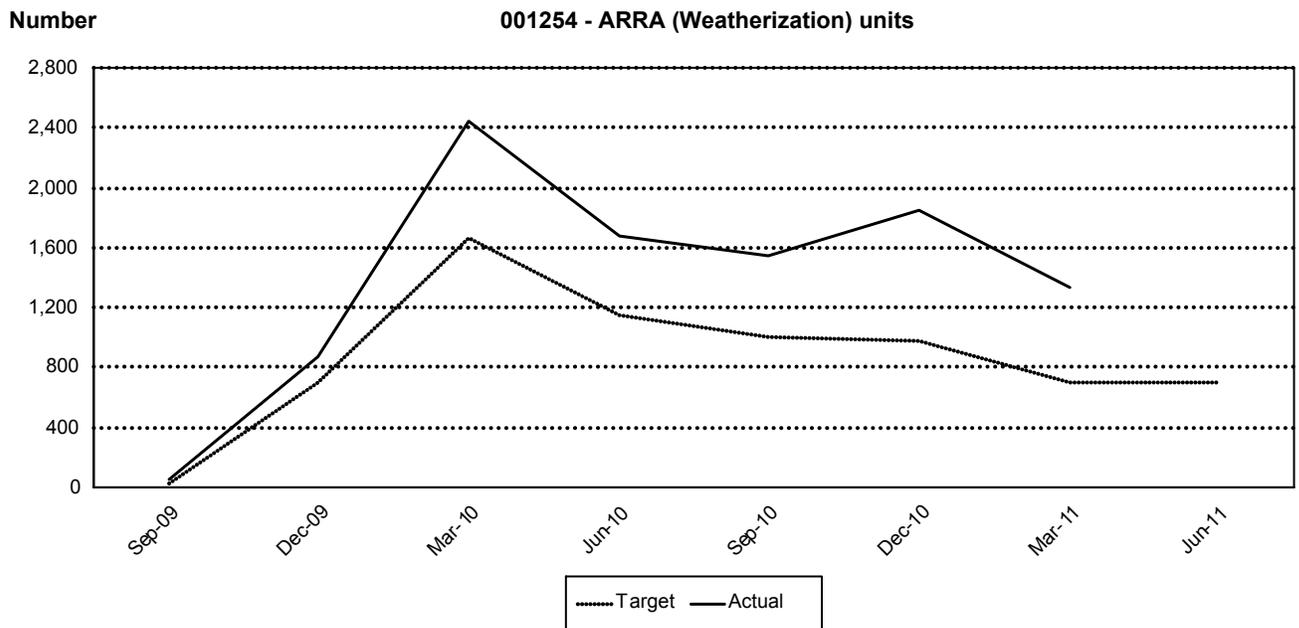
Date Measured: 3/31/2011

Comment: Production is underway with 17 units in progress.



As of 9/15/2011

001254 - Number of units preserved			
Biennium	Period	Actual	Target
2009-11	Q8		704
2009-11	Q7	1,337	704
2009-11	Q6	1,851	982
2009-11	Q5	1,547	1,000
2009-11	Q4	1,674	1,150
2009-11	Q3	2,448	1,670.1
2009-11	Q2	874	700
2009-11	Q1	47	30



As of 9/15/2011

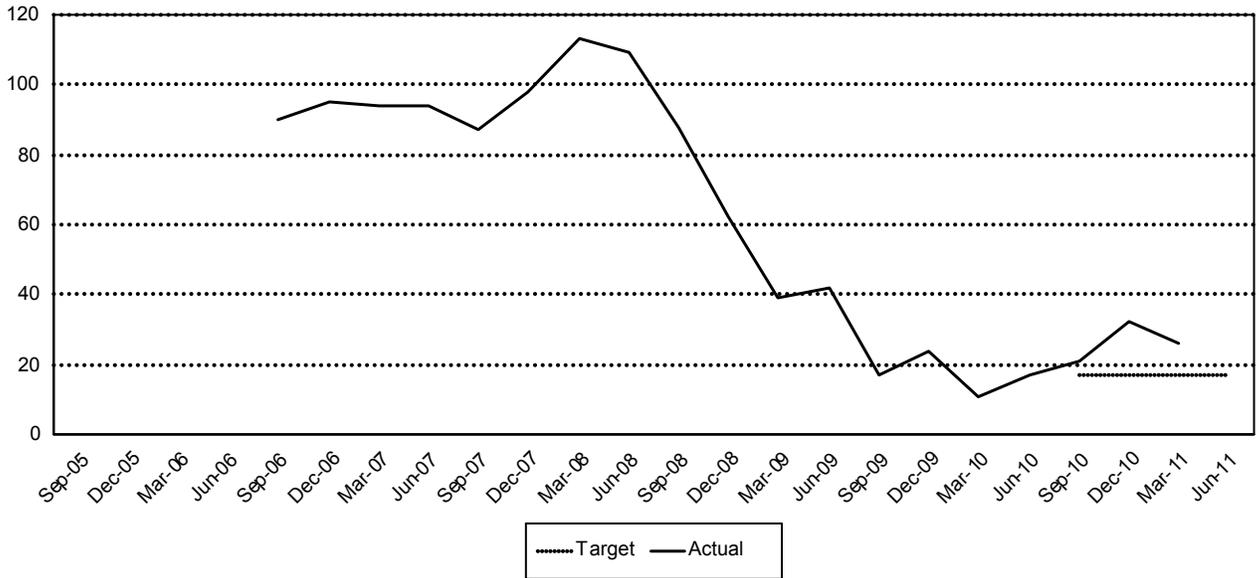
001324 - Number of drug trafficking organizations disrupted/dismantled in counties served by Commerce funded programs.			
Biennium	Period	Actual	Target
2009-11	Q8		17
2009-11	Q7	26	17
2009-11	Q6	32	17
2009-11	Q5	21	17
2009-11	Q4	17	
2009-11	Q3	11	
2009-11	Q2	24	
2009-11	Q1	17	
2007-09	Q8	42	
2007-09	Q7	39	
2007-09	Q6	62	
2007-09	Q5	88	
2007-09	Q4	109	
2007-09	Q3	113	
2007-09	Q2	98	
2007-09	Q1	87	
2005-07	Q8	94	
2005-07	Q7	94	
2005-07	Q6	95	
2005-07	Q5	90	

Date Measured: 9/30/2009

Comment: FY 10 Q1 - Jurisdictions are beginning to receive ARRA funds, which result in rehiring or adding personnel for this program. Definition of Drug Trafficking Organization (DTO) changed to five or larger, from three, during Q1 09.

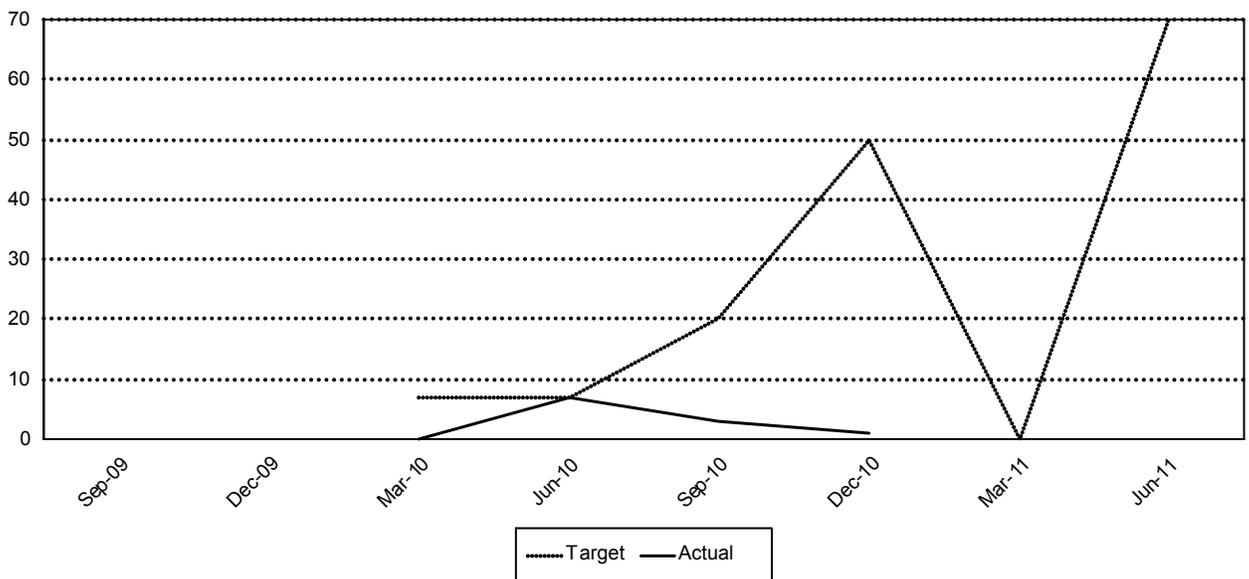
As of 9/15/2011

Number **001324 - Drug trafficking organizations disrupted**



Biennium	Period	Actual	Target
2009-11	Q8		70
2009-11	Q7		0
2009-11	Q6	1	50
2009-11	Q5	3	20
2009-11	Q4	7	7
2009-11	Q3	0	7

Number **001367 - ARRA (EAP) training**

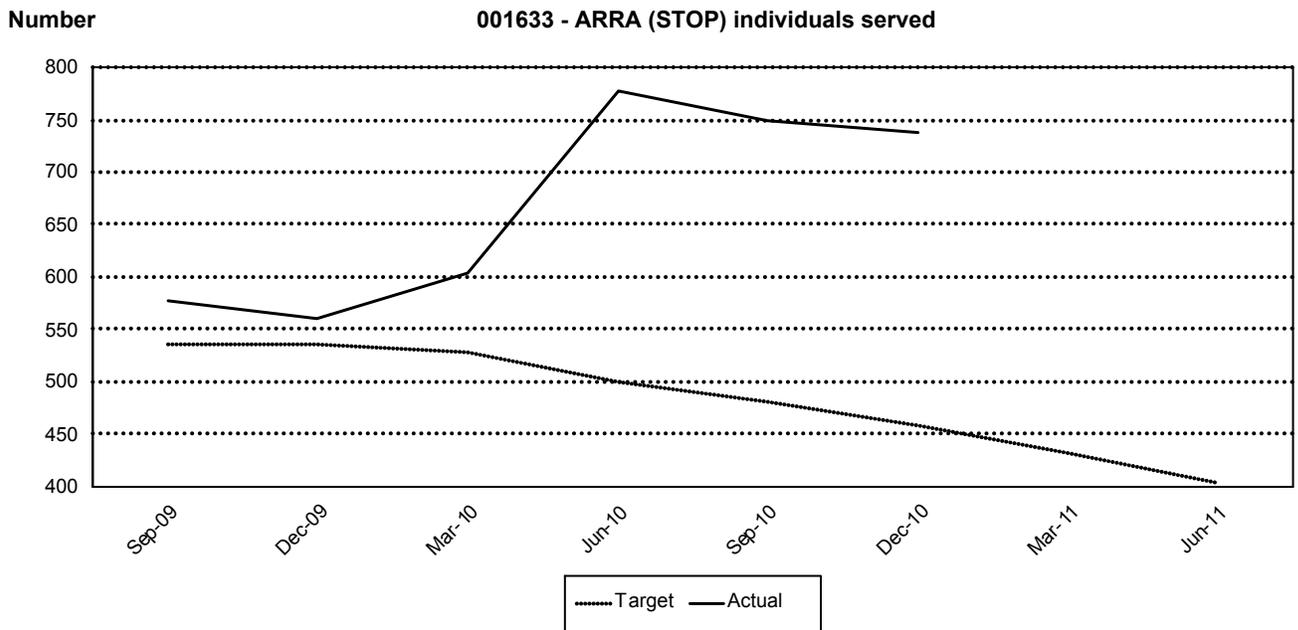


As of 9/15/2011

001633 - Number of individuals served with STOP Violence Against Women ARRA funds.			
Biennium	Period	Actual	Target
2009-11	Q8		404
2009-11	Q7		432
2009-11	Q6	738	459
2009-11	Q5	749	481
2009-11	Q4	778	500
2009-11	Q3	603	528
2009-11	Q2	561	535
2009-11	Q1	578	535

Date Measured: 3/31/2011

Comment: This Recovery Act project is completed.

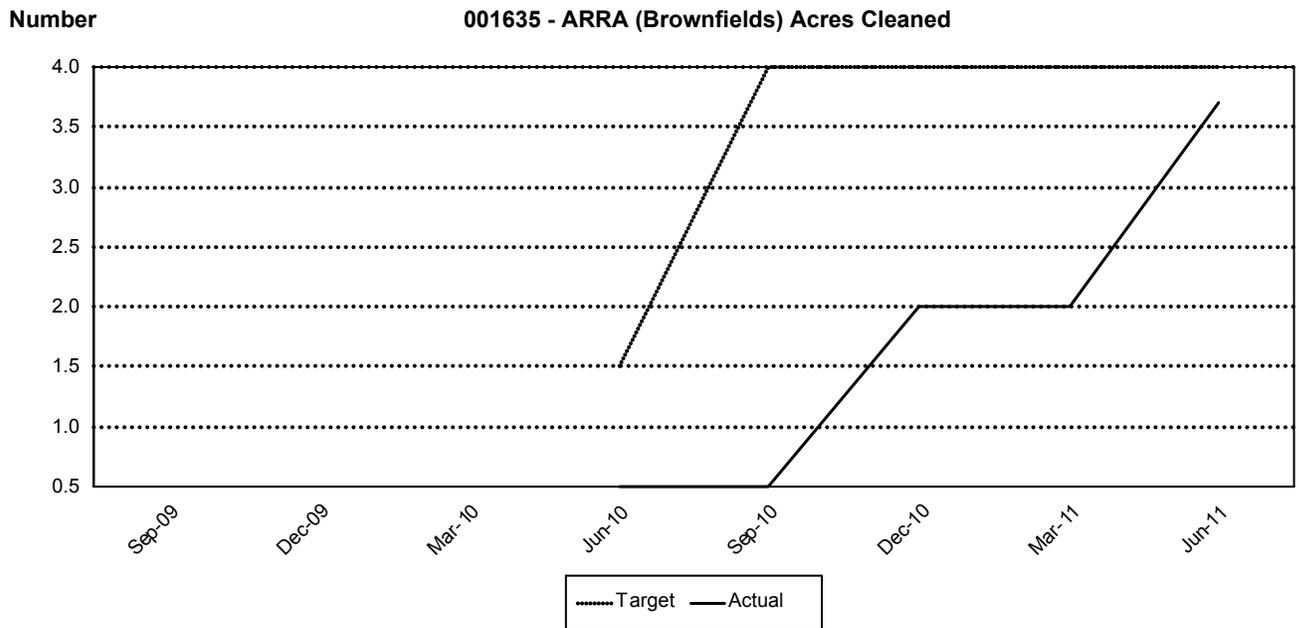


As of 9/15/2011

001635 - Number of Acres of Brownfields Cleaned Up			
Biennium	Period	Actual	Target
2009-11	Q8	3.7	4
2009-11	Q7	2	4
2009-11	Q6	2	4
2009-11	Q5	0.5	4
2009-11	Q4	0.5	1.5

Date Measured: 3/31/2011

Comment: targets increased in May 2011 report to reflect cumulative totals, versus quarterly



A181 HERA - Neighborhood Stabilization Program Housing and Economic Revitalization Act

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

To be developed.

As of 9/15/2011

001338 - Number of foreclosed properties recovered			
Biennium	Period	Actual	Target
2009-11	Q8	3	30
2009-11	Q7	47	35
2009-11	Q6	43	95
2009-11	Q5	101	135
2009-11	Q4	71	100
2009-11	Q3	68	45
2009-11	Q2	5	7

Date Measured: 6/30/2011

Comment: Targets increased to reflect new projections through program end

