

2001-03 Performance Progress Report

For Quarter Ending 6/30/2003

Agency 103

Community, Trade, and Economic Development

Mission

CTED is a dynamic, innovative team that provides leadership and support to Washington and its diverse communities to excel as places to live, work, play and do business.

Goal Preserve Historical and Cultural Resources

Performance Measure Number of new archaeological sites recorded with the Office of Archaeology and Historic Preservation and added to their database tracking system.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	170	170	170	170	178	178	178	179
Actual	73	383	245	465	1,190	527	233	155
Date Measured	9/30/2001	12/31/2001	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	

Goal Provide for and increase the safety, health and social well being of individuals, families and communities.

Performance Measure Number of farm worker housing units provided

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	62	62	63	63	62	62	63	63
Actual	32	41	44	59	0	70	0	148
Date Measured	9/30/2001	12/31/2001	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	

Performance Measure Number of bednights of shelter provided to homeless people

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000
Actual	162,782	457,452	432,937	433,239	258,398	249,307	296,124	310,084
Date Measured	9/30/2001	12/31/2001	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	

Performance Measure Increase number of client visits at food banks

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	37,500	37,500	37,500	37,500	62,500	62,500	62,500	62,500
Actual	1,408,233	1,562,983	1,412,615	1,551,544	1,344,069	1,564,605	1,425,876	1,465,221
Date Measured	9/30/2001	12/31/2001	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	

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Goal We seek to promote prosperity that benefits all residents of the state. In our effort to fulfill the Governor's vision of "One Washington" and bridge the gap between the prosperous and less prosperous communities of our state, we will facilitate and support work that economically benefit rural areas, distressed communities and historically disadvantaged populations.

Performance Measure Total number of jobs created or retained with OTED assistance. (EDD)

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528
Actual	2,589	1,293	2,775	2,763	1,804	2,306	1,296	1,529
Date Measured	9/30/2001	12/31/2001	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	

Quarter 6 Comment As of January 24, 2003, we have only received 6th quarter information from 29 of the 39 counties reporting.

Performance Measure Percentage of WorkFirst participants entering unsubsidized employment within one year of beginning work preparation activities. (WorkFirst)

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	50%	50%	50%	50%	50%	50%	50%	50%
Actual	59%	53%	58%	57%	56%	51%	*	*
Date Measured	9/30/2001	12/31/2001	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	

Quarter 7 Comment WorkFirst is unable to report percentages due to errors identified in the data producing systems used for CJ stats in other agencies. Appropriate Administrators have taken action to examine the data and correct any issues.

Quarter 8 Comment Workfirst is unable to report pecentages due to errors identified in the data producing systems used for community jobs stats in other agencies. Appropriate administators have taken actin to examine the data and correct any issues.

Goal Strengthen the competitiveness of Washington State businesses and our workforce to succeed in both the domestic and international marketplace. We view our role as a broker of public sector resources to support businesses and the workforce in Washington State. While this role is inherently limited, we will seek to maximize the resources of state government to support the competitiveness, continued success and growth of businesses in Washington State.

Performance Measure Total number of businesses receiving OTED assistance that enter new export markets (TRADE).

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	63	64	63	64	71	71	71	71
Actual	427	836	152	149	405	361	190	124
Date Measured	9/30/2001	12/31/2001	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	

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Performance Measure Numbers of visits to the Tourism website (EDD).

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	343,750	343,750	343,750	343,750	350,000	350,000	350,000	350,000
Actual	294,403	230,704	209,699	415,258	262,140	293,726	388,611	536,116
Date Measured	9/30/2001	12/31/2001	2/28/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	

Goal We recognize the value in balancing the State's efforts to provide economic and employment opportunities for all residents, with the need to protect our environment and conserve our natural resources. We believe sustaining and improving the quality of life for the people of our state is a key strategy to enhancing our overall economic prosperity. We also recognize the diversity of our state and seek to pursue economic development that respects cultural diversity and supports local priorities and objectives. Toward both of these ends, we will seek to identify economic development projects that create win-win situations in the pursuit of our economic and environmental goals.

Performance Measure Proportion of the state's electricity consumption that is from renewable resources (ENERGY).

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	.1625%	.1625%	.1625%	.1625%	.195%	.195%	.195%	.195%
Actual	.2%	.2%	.2%	.2%	1.81%	1.81%	1.81%	1%
Date Measured	9/30/2001	12/31/2001	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	