

2003-05 Performance Progress Report

For Quarter Ending 6/30/2005

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 Increase housing affordability.

Performance Measure Percentage of households with affordable housing.

* SW5 - Improve the security of Washington's vulnerable children and adults.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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				78.8%				77.2%
Actual				76.8%				68.8%
Date Measured				7/30/2004				6/30/2005

Goal Promote sustainable and balanced economic development for all communities and residents throughout the state.

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

* SW6 - Improve the economic vitality of businesses and individuals.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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	1,800	1,600	1,800	1,600	2,000	2,000	2,800	2,800
Actual	1,966	1,187	356	1,683	1,892	1,679	1,355	2,402
Date Measured	10/31/2003	1/30/2004	4/30/2004	7/30/2004	10/29/2004	12/31/2004	3/31/2005	6/30/2005

Quarter 1 Comment Only 26 of 39 counties have reported via ADO contracts to date (October 21, 2003)

Quarter 2 Comment Only 22 of 39 counties have reported via ADO contracts to date (January 21, 2004)

Quarter 3 Comment Only 14 of 39 counties have reported via ADO contract to date (April 22, 2004)

Quarter 6 Comment Only 33 of 39 counties have reported via ADO contracts to date (December 31, 2004)

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Performance Measure Percentage of hard-to-employ WorkFirst clients who enter unsubsidized employment within one year following Community Jobs enrollment.

* SW6 - Improve the economic vitality of businesses and individuals.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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				55%				55%
Actual				58%				64%
Date Measured				7/30/2004				6/30/2005

Performance Measure Estimates state tax revenue (state B&O, property & sales taxes) generated and retained from new and existing businesses sited, expanded or retained with OTED assistance.

* SW6 - Improve the economic vitality of businesses and individuals.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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	2,300,000	2,300,000	2,300,000	2,300,000	2,875,000	2,875,000	2,857,000	2,875,000
Actual	12,796,165	2,826,320	3,403,922	1,364,112	1,173,053	10,934,274	2,779,970	4,695,379
Date Measured	10/31/2003	1/30/2004	4/30/2004	7/30/2004	10/29/2004	12/31/2004	3/31/2005	6/30/2005

Quarter 1 Comment Only 26 of 39 counties have reported via ADO contracts to date (October 21, 2003)

Quarter 2 Comment Only 22 of 39 counties have reported via ADO contracts to date (January 21, 2004)

Quarter 3 Comment Only 14 of 39 counties have reported via ADO contracts to date (April 22, 2004)

Quarter 5 Comment Only 31 of 39 counties have reported via ADO contracts to date (October 25, 2004)

Quarter 6 Comment Only 33 of 39 counties have reported via ADO contracts to date (December 31, 2004)

Goal Strengthen the domestic and international competitiveness of Washington State businesses and the state's workforce.

Performance Measure Total number of businesses that receive OTED assistance and enter new export markets.

* SW6 - Improve the economic vitality of businesses and individuals.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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	100	100	100	100	100	100	100	100
Actual	120	38	93	268	109	337	115	117
Date Measured	10/31/2003	1/30/2004	4/30/2004	7/30/2004	10/29/2004	12/31/2004	3/31/2005	6/30/2005

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Performance Measure Number of visits to the Tourism websites

* SW6 - Improve the economic vitality of businesses and individuals.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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	350,000	350,000	350,000	350,000	425,000	425,000	425,000	475,000
Actual	588,048	483,826	571,122	804,190	939,522	586,903	827,595	930,964
Date Measured	10/31/2003	1/30/2004	4/30/2004	7/30/2004	10/29/2004	12/31/2004	3/31/2005	6/30/2005

Goal Provide leadership and advocacy on long-term major economic vitality issues and activities affecting the state.

Performance Measure Amount in MWHs of the state's electricity consumption that is derived from renewable resources.

* SW7 - Improve statewide mobility of people, goods, information and energy.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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				464,417 MWHs				464,417 MWHs
Actual				424,675 MWHs				536,643 MWHs
Date Measured				7/30/2004				6/30/2005

Quarter 1 Comment Targets for the energy measure are being developed and will be available in the third quarterly report.