

2003-05 Performance Progress Report

For Quarter Ending 6/30/2005

Agency 550

State Convention and Trade Center

Mission

To provide our guests with a distinctive convention facility, operated with an unparalleled standard of service and courtesy achieved through the professional and caring actions of our staff, and to generate civic and economic benefits for the citizens of the state of Washington.

Goal To improve the Convention Center's profit position.

Performance Measure Number of events held at the Convention Center annually.

Output	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				450				450
Actual				544				507
Date Measured								

Goal To provide economic benefits to the people of the state of Washington.

Performance Measure Number of attendees at Convention and Trade Center events.

Output	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				441,000				420,000
Actual				427,818				398,684
Date Measured								

Goal Operate with the highest possible standards of customer service. Continually evaluate customer satisfaction and quality service performance.

Performance Measure By survey response, percent of WSCTC guests who are "satisfied" or "very satisfied" with their visit to WSCTC.

* To be tracked in the 1999-2001 biennium.

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		85%		85%		85%		85%
Actual				91.2%				98%
Date Measured								

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Performance Measure By survey response, percent of clients who would return to book another event at WSCTC.

* Add measure for 1999-2001 biennium

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		90%		90%		90%		90%
Actual				94%				97%
Date Measured								