

PURPOSE
We Strengthen Communities

VALUES
Creative, Collaborative, Trusted

Engaging Communities

Improving Resilience

Equitable Distribution of Funding

| | OPERATING PROCESSES | | | | | SUPPORTING PROCESSES | | | | |
|------------------|--|--|---|--|---|--|---|--|---|--|
| CORE PROCESSES | Shaping and Driving Policy OP1 | Providing Outreach and Technical Assistance OP2 | Funding Programs and Projects OP3 | Managing Grants, Loans and Contracts OP4 | Optimizing Performance SP5 | Supporting and Developing Our Workforce SP1 | Effectively Managing Finances SP2 | Leveraging Technology SP3 | Communicating Effectively Internally and Externally SP4 | Proactively Managing Risk SP5 |
| SUB PROCESSES | <ol style="list-style-type: none"> 1. Recognizing a need or opportunity to act 2. Developing options 3. Engaging stakeholders 4. Formulating proposal 5. Advocating 6. Decision 6. Evaluating effectiveness 7. Implementing the decision | 1. TBD | <ol style="list-style-type: none"> 1. Marketing and soliciting applications 2. Providing support to applicants 3. Receiving applications 4. Reviewing and ranking applications 5. Approving funding awards 6. Announcing funding decisions 7. Evaluating application process | <ol style="list-style-type: none"> 1. Negotiating and executing 2. Monitoring 3. Invoicing and reimbursement 4. Amending 5. Closing 6. Administering loan repayments 7. Supporting recipients | <ol style="list-style-type: none"> 1. Shaping agency culture 2. Engaging employees 3. Establishing goals 4. Developing and executing strategic initiatives 5. Allocating resources strategically 6. Standardizing for efficiency 7. Measuring agency performance 8. Developing and executing improvements | <ol style="list-style-type: none"> 1. Providing a safe workplace 2. Fostering a culture of wellness 3. Structuring the workforce 4. Recruiting 5. Onboarding 6. Training 7. Managing performance 8. Planning for work continuity 9. Offboarding | <ol style="list-style-type: none"> 1. Establishing standard processes, tools and training 2. Developing revenue forecast and spending plan 3. Implementing and monitoring revenues and expenditures 4. Partnering in division level quarterly financial reviews 5. Analyzing and reporting agency financial condition 6. Certifying agency financial information annually | <ol style="list-style-type: none"> 1. Aligning IT strategy and business strategy 2. Managing IT finances and assets 3. Managing data 4. Providing IT support 5. Assessing and mitigating IT risk 6. Partnering to provide IT business solutions 7. Maintaining computing environment 8. Training | <ol style="list-style-type: none"> 1. Maintaining communication fundamentals 2. Identifying internal and external opportunities 3. Developing internal and external communication plans 4. Creating informational content 5. Providing and receiving information 6. Measuring and sharing results | <ol style="list-style-type: none"> 1. Planning for risk management 2. Identifying and analyzing specific risks 3. Responding to specific risks 4. Monitoring efforts and communicating results 5. Training related to risk management |
| PROCESS MEASURES | OP 1a. Policy Proposals OP 1b. After Action Reports | OP 2a. Listening Sessions | OP 3a. Applicant Effort OP 3b. Application Materials Distributed | OP 4a. Contracts Training OP 4b. Customer Feedback | OP 5a. Action Plans OP 5b. Lean Improvements OP 5c. Program Targets | SP 1a. Flexible Schedule SP 1b. Employee Retention SP 1c. Onboarding | SP 2a. Monthly Financial Status Reviews SP 2b. Executive Team Reviews SP 2c. Reports on Time SP 2d. Staff Trained | SP 3a. Projects Not in Green SP 3b. Mitigate Security Vulnerabilities | SP 4a. Communication Activities SP 4b. Subscriber Growth SP 4c. Employee Interaction | SP 5a. Risk Register Completed on Time SP 5b. Risk Register Recommendations Implemented SP 5c. Repeat Findings SP 5d. Staff Trained |
| PROCESS OWNER | Cheryl Smith | Barbara Dunn | Bruce Lund | Shanna-Mae Cullen-Oden | Rebecca Stillings | Amy Goodall-Rasmussen | Joyce Miller | Nicholas Stowe | Barbara Dunn | John Schelling |

| OUTCOMES | Homelessness | Living Wage Jobs | Housing Affordability | Reliable Infrastructure | Clean Energy Future | Healthy Culture |
|------------------|---------------------------------------|---|---|---|--|---|
| OUTCOME MEASURES | Count of Unsheltered Homeless | Living Wage Job Disparity | Reduce Cost-Burdened Households | Community Infrastructure | Parts per Million CO2 | Employer of Choice |
| STRATEGY MEASURE | Meeting System Performance Benchmarks | # Living Wage Jobs Created Focus on Region | In Person Technical Assistance Website Technical Assistance Development Regulations Data Collection | Failing Community Infrastructure New Demands for Infrastructure Community Capacity and Technical Assistance | SEEP Dashboard Clean Energy Business Development Expand Clean Energy Efforts | Embed Playbook Trusted Relationships Customer Value |
| OUTCOME OWNER | Tedd Kelleher | Chris Green | Diane Klontz | Mark Barkley | Michael Furze | Martin McMurry |