**Outcomes Scorecard**

**Current QTR Performance**

QTR: Third Quarter 2018

**Outcome 1 - Homelessness (Owner: Tedd Kelleher)**
- **Measure Name**: Count of Unsheltered Homeless
  - **Target**: Slow the growth of homeless people to under 24,222 by 2020.
  - **Current QTR Performance**: 24,000
  - **Desired Direction**: Down
  - **Frequency**: Annual
  - **Measure Calculation**: 22,000, 19,000-21,999, 20,000, 1,000
  - **Rating**: Red

**Outcome 2 - Living Wage Jobs (Owner: Chris Green)**
- **Measure Name**: Living wage job disparity
  - **Target**: No. of counties with at least 65% of jobs above living wage ($17.99/hr)
  - **Current QTR Performance**: 21
  - **Desired Direction**: Up
  - **Frequency**: Annual
  - **Measure Calculation**: 22-29, 30, 39
  - **Rating**: Yellow

**Outcome 3 - Housing Affordability (Owner: Diane Klontz)**
- **Measure Name**: Reduce cost-burdened households
  - **Target**: % of renter households experiencing cost-burden paying more than 30% of income on housing costs (rent and utilities)
  - **Current QTR Performance**: 50%
  - **Desired Direction**: Down
  - **Frequency**: Annual
  - **Measure Calculation**: 50%, 49%-41%, 40%
  - **Rating**: Green

**Outcome 4 - Reliable Infrastructure (Owner: Mark Barkley)**
- **Measure Name**: Community Infrastructure
  - **Target**: American Society of Civil Engineers rating of B or better in drinking water, storm water, waste water, and roads.
  - **Current QTR Performance**: D+
  - **Desired Direction**: A
  - **Frequency**: Annual
  - **Measure Calculation**: D+, D to C+, C+ to A
  - **Rating**: Green

**Outcome 5 - Clean Energy Future (Owner: Michael Furze)**
- **Measure Name**: Parts per Million CO₂
  - **Target**: Reducing CO₂ requires transitioning the global economy away from fossil fuels and into renewable energy and energy efficiency.
  - **Current QTR Performance**: 350+</p>  - **Desired Direction**: Down
  - **Frequency**: Daily
  - **Measure Calculation**: 349-300, <299
  - **Rating**: Green

**Reporting Period Calendar Year (CY)**

**Outcome Measures Scorecard**

Page 1
## Outcomes Scorecard

### Current QTR Performance

**Performance**
- Green: Acceptable, Good, Expected
- Yellow: Marginal, Concerning, Cautionary
- Red: Unacceptable, Serious

<table>
<thead>
<tr>
<th>Measure Number</th>
<th>Measure Name</th>
<th>Measure Calculation</th>
<th>Range</th>
<th>Target</th>
<th>Desired Direction</th>
<th>Frequency</th>
<th>Oldest</th>
<th>Comments and Next Steps</th>
<th>Action Plan?</th>
</tr>
</thead>
<tbody>
<tr>
<td>SM 5-1a</td>
<td>SEEP Dashboard</td>
<td>Improve state government operations and demonstrate leadership in energy efficiency &amp; environmental performance by driving state agency investment in resilient, low-carbon infrastructure and clean energy sources. % of Agencies achieving GHG reductions.</td>
<td>50%</td>
<td>50%-85%</td>
<td>85%</td>
<td>Up</td>
<td>Semi-annual</td>
<td>DQ17</td>
<td>N/A</td>
</tr>
<tr>
<td>SM 5-1b</td>
<td>Clean Energy Business Development</td>
<td>Increase recruitment and retention of Clean Energy businesses.</td>
<td>0</td>
<td>1</td>
<td>2 Multiple new business efforts</td>
<td>Up</td>
<td>Quarterly</td>
<td>Q417</td>
<td>N/A</td>
</tr>
<tr>
<td>SM 5-1c</td>
<td>Expand Clean Energy Efforts</td>
<td>Increase Commerce programs embrace clean energy. We have four programs and we want to grow by 25% per year. (We will update for the 4 programs MS ask Michael)</td>
<td>0</td>
<td>1</td>
<td>2 25% growth</td>
<td>Up</td>
<td>Quarterly</td>
<td>Q417</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Outcome 6 - Healthy Culture (Owner: Martin McMurry)

<table>
<thead>
<tr>
<th>Measure Number</th>
<th>Measure Name</th>
<th>Measure Calculation</th>
<th>Range</th>
<th>Target</th>
<th>Desired Direction</th>
<th>Frequency</th>
<th>Oldest</th>
<th>Comments and Next Steps</th>
<th>Action Plan?</th>
</tr>
</thead>
<tbody>
<tr>
<td>OM 6-1a</td>
<td>Employer of Choice</td>
<td>% positive responses (4 or 5) / total responses on semi-annual employee survey for 13 selected questions</td>
<td>71%</td>
<td>72-80%</td>
<td>81%</td>
<td>Up</td>
<td>Semi-annual</td>
<td>DQ17</td>
<td>N/A</td>
</tr>
<tr>
<td>OM 6-1a</td>
<td>Embed Playbook</td>
<td>Embed the Playbook elements into 100 percent of the agency human resource systems by June 30, 2019. (8)</td>
<td>0</td>
<td>1</td>
<td>2 8</td>
<td>Up</td>
<td>Quarterly</td>
<td>Q417</td>
<td>N/A</td>
</tr>
<tr>
<td>OM 6-1b</td>
<td>Trusted Relationships</td>
<td>Average of the relationship index survey questions. [Questions: 3, 11, 13, 17]</td>
<td>80%</td>
<td>81%-84%</td>
<td>85%</td>
<td>Up</td>
<td>Semi-annual</td>
<td>DQ17</td>
<td>N/A</td>
</tr>
<tr>
<td>OM 6-1c</td>
<td>Customer Value</td>
<td>Increase the Customer Value composite score to 82 percent positive response rate by November 2020. (Questions: 10, 16).</td>
<td>70%</td>
<td>71%-74%</td>
<td>75%</td>
<td>Up</td>
<td>Semi-annual</td>
<td>DQ17</td>
<td>N/A</td>
</tr>
</tbody>
</table>
## Core Process Measure Scorecard

### Current QTR Performance

<table>
<thead>
<tr>
<th>Measure Category</th>
<th>Measure Name</th>
<th>Measure Calculation</th>
<th>Range</th>
<th>Target</th>
<th>Desired Direction</th>
<th>Frequency</th>
<th>Most Recent</th>
<th>Comments and Next Steps</th>
</tr>
</thead>
<tbody>
<tr>
<td>OP 1 - Shaping and Driving Policy (Owner: Cheryl Smith)</td>
<td>OP 1A</td>
<td>Policy Proposals</td>
<td>Total reports containing a policy proposal divided by total legislative reports due in a given reporting period.</td>
<td>25% 26%-74% 75%</td>
<td>UP</td>
<td>Quarterly</td>
<td>60% 60%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>OP 1B</td>
<td>Action</td>
<td>Other action item completed.</td>
<td>0 1-2 3</td>
<td>UP</td>
<td>Quarterly</td>
<td>1 2 1</td>
<td>N/A</td>
</tr>
<tr>
<td>OP 2 - Providing Outreach and Technical Assistance (Owner: Barbara Dunn)</td>
<td>OP 2A</td>
<td>Listening Sessions</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>OP 2B</td>
<td>Customer Feedback</td>
<td>Customer feedback for value of contracts trainings</td>
<td>75% 75%-89% 90%</td>
<td>Up</td>
<td>Quarterly</td>
<td>75% 75%</td>
<td>N/A</td>
</tr>
<tr>
<td>OP 3 - Funding Programs and Projects (Owner: Bruce Love)</td>
<td>OP 3A</td>
<td>Contracts Training</td>
<td>% of contracts trainings per quarter</td>
<td>0% 100%</td>
<td>Up</td>
<td>Quarterly</td>
<td>0% 100%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>OP 3B</td>
<td>Customer Feedback</td>
<td>Customer feedback for value of contracts trainings</td>
<td>75% 75%-89% 90%</td>
<td>Up</td>
<td>Quarterly</td>
<td>75% 75%</td>
<td>N/A</td>
</tr>
<tr>
<td>OP 4 - Managing Grants, Loans and Contracts (Owner: Shamsa-Mah Cullen-Oden)</td>
<td>OP 4A</td>
<td>Activities Plan</td>
<td>Total program, outreach, and process measures in red/yellow for 2 or more quarters that have an action plan divided by total program, outreach, and process measures in red/yellow.</td>
<td>50% 51%-79% 80%</td>
<td>Up</td>
<td>Quarterly</td>
<td>78% 80%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>OP 4B</td>
<td>Lean Improvements</td>
<td>Lean improvements events held at Commerce including 7SPS, process mapping, breakthroughs, AIWs, and other process improvement consultations.</td>
<td>4 5-6 7</td>
<td>Up</td>
<td>Quarterly</td>
<td>7 7 7</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>OP 4C</td>
<td>Program Targets</td>
<td>Program measures that start their targets.</td>
<td>60% 61-79% 80%</td>
<td>Up</td>
<td>Quarterly</td>
<td>60% 60%</td>
<td>N/A</td>
</tr>
<tr>
<td>OP 5 - Optimizing Performance (Owner: Rebecca Stillings)</td>
<td>OP 5A</td>
<td>Action Plans</td>
<td>Total program, outreach, and process measures in red/yellow for 2 or more quarters that have an action plan divided by total program, outreach, and process measures in red/yellow.</td>
<td>50% 51%-79% 80%</td>
<td>Up</td>
<td>Quarterly</td>
<td>78% 80%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>OP 5B</td>
<td>Lean Improvements</td>
<td>Lean improvements events held at Commerce including 7SPS, process mapping, breakthroughs, AIWs, and other process improvement consultations.</td>
<td>4 5-6 7</td>
<td>Up</td>
<td>Quarterly</td>
<td>7 7 7</td>
<td>N/A</td>
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<tr>
<td></td>
<td>OP 5C</td>
<td>Program Targets</td>
<td>Program measures that start their targets.</td>
<td>60% 61-79% 80%</td>
<td>Up</td>
<td>Quarterly</td>
<td>60% 60%</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Reporting Period Calendar Year (CY)

- Q1 2016: 1 green
- Q2 2016: 2 red
- Q3 2016: 3 yellow
- Q4 2016: 4 red
- Q1 2017: 1 green
- Q2 2017: 2 red
- Q3 2017: 3 yellow
- Q4 2017: 4 red
- Q1 2018: 1 green
- Q2 2018: 2 yellow
- Q3 2018: 3 red
- Q4 2018: 4 yellow
- Q1 2019: 1 green
- Q2 2019: 2 red
- Q3 2019: 3 yellow
- Q4 2019: 4 red
- Q1 2020: 1 green
- Q2 2020: 2 yellow
- Q3 2020: 3 red
- Q4 2020: 4 yellow
- Q1 2021: 1 green
- Q2 2021: 2 yellow
- Q3 2021: 3 red
- Q4 2021: 4 yellow
- Q1 2022: 1 green
- Q2 2022: 2 yellow
- Q3 2022: 3 red
- Q4 2022: 4 yellow
- Q1 2023: 1 green
- Q2 2023: 2 yellow
- Q3 2023: 3 red
- Q4 2023: 4 yellow
- Q1 2024: 1 green
- Q2 2024: 2 yellow
- Q3 2024: 3 red
- Q4 2024: 4 yellow
- Q1 2025: 1 green
- Q2 2025: 2 yellow
- Q3 2025: 3 red
- Q4 2025: 4 yellow
- Q1 2026: 1 green
- Q2 2026: 2 yellow
- Q3 2026: 3 red
- Q4 2026: 4 yellow
- Q1 2027: 1 green
- Q2 2027: 2 yellow
- Q3 2027: 3 red
- Q4 2027: 4 yellow
- Q1 2028: 1 green
- Q2 2028: 2 yellow
- Q3 2028: 3 red
- Q4 2028: 4 yellow
- Q1 2029: 1 green
- Q2 2029: 2 yellow
- Q3 2029: 3 red
- Q4 2029: 4 yellow

### Process Measure Scorecard

<table>
<thead>
<tr>
<th>Measure Category</th>
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<th>Most Recent</th>
<th>Action Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>SP 1 - Supporting and Developing Our Workforce (Owner: Amy Goodall-Rasmussen)</td>
<td>SP 1A</td>
<td>Flexible Schedule</td>
<td>Percent of staff with flexible schedule and/or who telework.</td>
<td>60% 61-79% 80%</td>
<td>Up</td>
<td>Quarterly</td>
<td>60% 60%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>SP 1B</td>
<td>Employee Retention</td>
<td>Percent of employees who leave within their first year of employment at Commerce.</td>
<td>2 n/a</td>
<td>Down</td>
<td>Quarterly</td>
<td>2 n/a</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>SP 1C</td>
<td>Performance</td>
<td>Percent of employees who feel comfortable with their outstanding experience.</td>
<td>70% 71%-89% 90%</td>
<td>Up</td>
<td>Quarterly</td>
<td>70% 70%</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Comments and Next Steps

- 12 programs reviewed 239 applications/this quarter.
- Of the five process measures requiring action plans 4 out of 5 have action plans.
- Of the four outcome strategy measures 4 out of 4 have action plans.
- Made great strides this quarter. 8 out of 9 application processes were posted to the Commerce Grants and Loans page.
### Core Process Measure Scorecard

**QTR: Third Quarter 2018**

<table>
<thead>
<tr>
<th>Measure Number</th>
<th>Measure Name</th>
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<th>Range</th>
<th>Target Desired Direction</th>
<th>Frequency</th>
<th>Oldest</th>
<th>Most Recent</th>
<th>Action Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 A</td>
<td>Monthly Financial Status Review</td>
<td>Count of monthly financial status review (scheduled) activities divided by total number of activities due</td>
<td>80%</td>
<td>91%-85%</td>
<td>90%</td>
<td>1</td>
<td>UP</td>
<td>Quarterly</td>
</tr>
<tr>
<td>02 A</td>
<td>Executive Team Meetings</td>
<td>Count of executive team meetings scheduled and attended</td>
<td>0</td>
<td>N/A</td>
<td>1</td>
<td>1</td>
<td>UP</td>
<td>Quarterly</td>
</tr>
<tr>
<td>03 C</td>
<td>Reports On Time</td>
<td>Total number of closeout reports submitted on time divided by total number of closeout reports due</td>
<td>90%</td>
<td>91%-94%</td>
<td>90%</td>
<td>1</td>
<td>UP</td>
<td>Quarterly</td>
</tr>
<tr>
<td>03 D</td>
<td>Staff Trained</td>
<td>Budget Trainings</td>
<td>0</td>
<td>N/A</td>
<td>1</td>
<td>0 or more</td>
<td>UP</td>
<td>Quarterly</td>
</tr>
</tbody>
</table>

### Reporting Period Calendar Year (CY)

<table>
<thead>
<tr>
<th>Action Plan</th>
<th>SP 2 - Effectively Managing Risks (Owner: Joyce Miller)</th>
<th>SP 3 - Leveraging Technology (Owner: Nicholas Stowe)</th>
<th>SP 4 - Communicating Effectively Internally and Externally (Owner: Barbara Dunn)</th>
<th>SP 5 - Proactively Managing Risk (Owner: John Schelling)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>Risk Register Compliance</td>
<td>Communication Activities</td>
<td>Compliance of risk mitigation measures</td>
<td>Expected outcomes of risk mitigation measures</td>
</tr>
<tr>
<td>01 A</td>
<td>Projects Not in Green</td>
<td>Total projects not in green divided by total project indicators for active projects on the IS project dashboard</td>
<td>83%</td>
<td>72%-100%</td>
</tr>
<tr>
<td>01 B</td>
<td>Mitigate Security Vulnerabilities</td>
<td>Mitigate four known security vulnerabilities per quarter</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>02 A</td>
<td>Risk Register Compliance</td>
<td>Communication Activities</td>
<td>Compliance of risk mitigation measures</td>
<td>Expected outcomes of risk mitigation measures</td>
</tr>
<tr>
<td>02 B</td>
<td>Staff Trained</td>
<td>Number of trainings related to risk conducted</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>