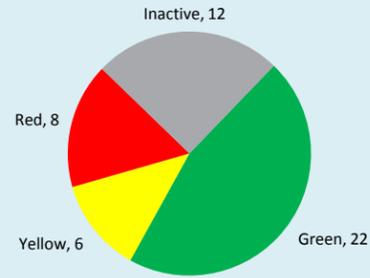


Current QTR Performance



Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure	Past Performance				
			Red	Yellow	Green				Most Recent -----> Oldest				
OP1 - Shaping and Driving Policy, Process Owner: Cheryl Smith									FY 16 Q1	FY15 Q4	FY15Q3	FY15Q2	FY15Q1
OP1.A	Stakeholder analysis	TBD	TBD	TBD-TBD	TBD	TBD	Target activation date: May, 2016						
OP1.B	Reports containing policy proposals	Total reports containing a policy proposal divided by total legislative reports due in a given reporting period	25%	26%-74%	75%	Annual - updates every calendar year.	Initial baseline of CY2014 reports: 15 of 28, or 53%, contained policy recommendations. Target will be established after CY2015 additional baseline is calculated. Policy recommendations are those that would help achieve better outcomes (Fix problem, take advantage of new opportunity, change scope, access, eligibility, etc)	53%					
OP1.C	Legislative impact	The extent to which Commerce's activities influence the pass or fail rate of high or medium priorities bills; number of bills we impacted divided by the number of bills we tried to impact	0%	1% - 7%	8%	Annual - updates every July.	Newly active measure. This is calculated based on whether Commerce-priority bills have positive outcomes more or less frequently than would be expected without our involvement.	8%					
OP1.D	After action reports	Percent of after action reports written	TBD	TBD-TBD	TBD	TBD	Target activation date: May, 2016						

Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure	Past Performance			
			Red	Yellow	Green				Most Recent -----> Oldest			
OP2 - Seeking and Receiving Funding, Process Owner: Cary Retlin								FY 16 Q1	FY15 Q4	FY15Q3	FY15Q2	FY15Q1
OP2.A	Diversification of agency funds	TBD	TBD	TBD	TBD	TBD	This measure is still under development. Target activation date: February QTR.					
OP2.B	Commerce Budget requests funded	Number of budget requests submitted to OFM that are enacted. Includes partially funded requests. Calculation is total enacted budget request divided by total budget requests.	15%	16%-74%	75%	Annual, updates in June	New measure identified as part of Cascading. Based on policy requests for 13-15. Of 36 requests submitted to Gov, 4 were enacted by the Legislature. The lower percentage for the 2013-2015 budget is actually a success since the 29 of our 36 policy packages were Book 1 reduction packages. They're still considered "policy" request even though we were required to do them in the Book 1 Budget.	11%				
OP2.C	Percent growth of competitive funds	Total competitive funds divided by previous year's total competitive funds.	90%	91%-94%	95%	Annual, next update January, 2016. Data shown reported FY 15 Q2.	Ranges based on prior year. 2014 \$28.8 m, 2015 \$39.2 This is an annual measure, and data will be updated after the end of calendar year 2015.	136%	136%			
OP3 - Developing and Modifying Programs, Process Owner: Jaime Rossman								FY 16 Q1	FY15 Q4	FY15Q3	FY15Q2	FY15Q1
OP3.A	Percentage of Commerce programs that have written program guidelines	Number of programs with written program guidelines divided by total number of Commerce programs	70%	71%-89%	90%	Quarterly	Informational: During 2013-2015, approximately 20 programs changed their policies.	93%	90%	90%	90%	
OP3.B	Number of new programs developed requiring avoidable revisions to program policies within first 6 months	Count the number of new programs required to revise the design in the 6 months post design approval	5	4-2	1	Quarterly	Five new programs were identified as having coming out of the 2015 legislative session: Office of Homeless Youth Prevention and Protection Program – CSHD – HAU – Tedd Kelleher Startup Washington – BSD – Maury Forman Agriculture Labor Skills and Safety Program – CEO – Tony Hanson Small Business Retirement – OER – Carolyn McKinnon Community Behavioral Health Beds – CSHD – Bill Cole As of 10/22/15, none of the above programs have indicated that they experienced avoidable revisions to program policies.	0	0	0	0	0
OP3.C	New programs not approved by target date	Count number of new program designs not approved by target date	3	2	1	Quarterly	As of 10/22/15, none of the above programs have indicated that they were not approved by their target dates.	0	0	0	0	0

Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure	Past Performance				
			Red	Yellow	Green				Most Recent -----> Oldest				
OP4 - Funding Programs and Projects, Process Owner: Bruce Lund								FY 16 Q1					
OP4.A	Applications reviewed within target timeframe	Number of applications reviewed on time divided by number of qualified applications submitted	85%	86% - 94%	95%	Quarterly	74% of the applications received (176) have incorporated review targets.	93%	99%* Ranges updated after this report	92%	98%		
OP4.B	Percent of applications rejected at threshold	Number of rejected applications submitted divided by number of eligible applications submitted	20%	19%-13%	12%	Quarterly	89% of applications reviewed have established threshold requirements within their program.	1%	10%	26%	2%	4%	
OP4.C	Applicant effort rating	Percent of applicants rating ease of completing application as a 4 or 5	70%	71%-79%	80%	Quarterly	74 applications have incorporated ratings into their applications. The previous quarter (FY15-Q4), 20 applications had incorporated ratings into their applications.	88%	90%				
OP4.D	Percent of submitted applications requiring rework	Number of applications requiring rework divided by number of eligible applications submitted	40%	39%-26%	25%	Quarterly	30 apps removed from cohort due to serving as a contract information document rather than a selection or funding amount tool.	7%	14%	38%	3%	2%	
OP5 - Managing Grants and Contracts, Process Owner: Meredith Quinn-Loerts								FY 16 Q1					
OP5.A	% of contracts executed by the target date	Number of contracts executed within specified time divided by total contracts executed. 5 of 50 contracts executed on time 5/50 or 10%	70%	71%-89%	90%	Quarterly	No data collected for FY 16 Q1.	NO DATA	99%	82%	85%	95%	
OP5.B	% of contracts requiring insurance with insurance certificates in compliance	Number of contracts with insurance certificate in compliance divided by total contracts executed.	70%	71-89%	90%	Quarterly	Measure deactivated until CMS enhancement implemented to allow data collection	NO DATA	73%	69%	52% 7SPS	20%	
OP5.C	% of programs with monitoring plans	Number of programs with monitoring plans divided by total programs.	70%	71-89%	90%	Quarterly	58 out of 63 applicable programs indicated they have monitoring plans.	92%	78%	78%	68%		

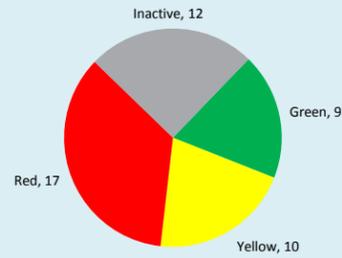
Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure	Past Performance				
			Red	Yellow	Green				Most Recent	----->	Oldest		
OP5.F													
OP6 - Cultivating Program Success, Process Owner: Rick Torrance								FY 16 Q1	FY15 Q4	FY15Q3	FY15Q2	FY15Q1	
OP6.A	Percent of programs providing training	Total programs providing training to service providers or external stakeholders divided by total number of applicable programs	70%	71% - 79%	80%	Quarterly	Waiting to analyze external survey results to see if this is an appropriate measure.	56%	59%	59%			
OP6.B	# of training hours provided	Total training hours provided by programs	TBD	TBD	TBD	Quarterly	Waiting to analyze external survey results to see if this is an appropriate measure.						
OP6.C	% of programs collecting and analyzing data	Number of programs collecting and analyzing data for the purposes of measuring program performance divided by total applicable programs	80%	81%-89%	90%	Quarterly		100%	74%	74%			
OP7 - Closing Out Funding Period, Process Owner: Connie Shumate								FY 16 Q1	FY15 Q4	FY15Q3	FY15Q2	FY15Q1	
OP7.A	Percent of financial close out reports submitted on time	Total number of financial closeout reports divided by total number of closeout reports submitted late	90%	91%-94%	95%	Quarterly	Data source is ASD - Accounting for Federal.	100%	100%	100%	100%	25% 7SPS	
OP7.B	Submitting programmatic reports submitted on time	Total close out reports submitted on time divided by total number of programmatic closeout reports	90%	91%-94%	95%	Quarterly	This measure is on hold until we complete the Cascading process which is underway now.						
OP7.C	Percent of final reports returned	Percent of final reports returned for changes divided by total final reports	10%	9%-6%	5%	Quarterly	All reports were submitted correctly.	0%	0%				
OP7.D	Staff trainings held on federal and/or programmatic funding close out reports	Count of trainings held	0	n/a	1	Annual, Next update in February 2016. Data shown reported FY 15, Q4.	Data is annual, and will update at February QTR.	1	1				

Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure	Past Performance			
			Red	Yellow	Green				Most Recent -----> Oldest			
SP1 - Supporting and Developing Our Workforce, Process Owner: Michaela Doelman								FY 16 Q1	FY15 Q4	FY15Q3	FY15Q2	FY15Q1
SP1.A	Flexible Work Schedule	Percent of staff with flexible schedule and/or who telework	49%	50%-64%	65%	Quarterly	Telework definition and data collection are still being developed and will be added later	61%	63%			
SP1.B	New Employee Retention Rate	Number of employees who leave within their first year of employment at Commerce	2	N/A	1	Quarterly	No new employee separations	0	1			
SP1.C	Readiness to work	Number of employee change forms not turned in or filled out incorrectly causing an employee to not have something on their first day	3	N/A	2	Quarterly	Was scheduled to be activated in August and then again in Novmeber. Reporting is not available for the data we are requesting. Option provided was a survey. Need to start a 7 Step PS conversation.					
SP1.D	Onboarding Satisfaction	% of employees who are satisfied with their onboarding experience	TBD	TBD	TBD	Quarterly	Target activation date: November, 2015. Survey was not sent to new employee to interfere with the Employee Engagement survey. Data will be ready for next QTR.					
SP2 - Efficiently Managing Finances, Process Owner: Martin McMurry								FY 16 Q1	FY15 Q4	FY15Q3	FY15Q2	FY15Q1
SP2.A	% of Monthly Financial Status Reviews Conducted	Count of Monthly Financial Status Reviews held divided by total monthly financial status reviews scheduled. CBO will work with divisions on standard tools, reports and processes.	80%	81%-89%	90%	Quarterly	CSHD does not start monthly reporting until a full 1st Qtr of data is in. OEDC created new budget reports which precluded time for formal MFSRs. Allotments were not approved by OFM until 9/28/15.	61%	100%	96%		
SP2.B	Percent of Quarterly Financial Status Reviews Conducted	Count of Quarterly Financial Status Reviews conducted divided by total number of divisions	60%	61%-79%	80%	Quarterly	All divisions participated. Work is being established moving forward to incorporate Sector Leads in a financial briefing.	100%	100%	17%		
SP2.C	Number of Executive Team Financial Reviews conducted -- optimal number is one per quarter.	Count of Executive Team Financial Reviews Conducted	0	N/A	1	Quarterly	September 28 was the first opportunity for an executive team review. A briefing format was established and will be expanded to show projections.	1	0			

Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure	Past Performance			
			Red	Yellow	Green				Most Recent -----> Oldest			
SP3 - Leveraging Technology, Process Owner: Bryce Carlen								FY 16 Q1	FY15 Q4	FY15Q3	FY15Q2	FY15Q1
SP3.A	Projects not in red	Total project indicators in green divided by total project indicators for active projects on the IS project dashboard	69%	70-79%	80%	Quarterly	Target activation date: November 2015. Two projects currently have yellow for one indicator. Most projects on dashboard are relatively new and are all green.	100%				
SP3.B	User satisfaction	Total users who indicated satisfaction divided by total users who responded.	60%	61-79%	80%	Quarterly	Target activation date: February 2016. Survey content developed. One of two surveys active and in use.					
SP3.C	Quarterly strategy sessions	Count of quarterly strategy sessions between IS staff and divisions	0	n/a	1	Quarterly	Target activation date: November 2015. Agenda for initial meeting developed.	0				
SP4 - Communicating Effectively Internally and Externally, Process Owner: Penny Thomas								FY 16 Q1	FY15 Q4	FY15Q3	FY15Q2	FY15Q1
SP4.A	% of identified employees receiving communications training	Number of employees receiving training divided by total employees	45%	45%-84%	85%	Quarterly						
SP4.B	# of opportunities identified by/thru Management Team	Manual count of opportunities identified	39	40-116	117	Monthly	Target activation date: June, 2015					
SP4.C	% of programs with Communications Plans	Number of programs with Communications plans divided by total programs	49%	50%-89%	90%	Quarterly	Second survey. Slight increase over round 1 & better than benchmark expectations (less than 10%). Begin assessing source data for outreach/consult opportunities by Comms team.	18%	15%			
SP4.D	% of stakeholders interacting with agency communications	Total number of messages opened divided by total number of messages sent	20%	21%-39%	40%	Monthly	July - Sept first full qtr data. 40 communications sent. Seeing more consistent rates, stakeholders positively engaging on appropriately crafted msgs, tool is cleaning up our lists. Total vs. individual open rate nearly 2x. Consider further analysis of shared msgs.	26%	25%	24%		
SP4.E	% of employees interacting with agency communications	Total number of messages opened divided by total number of messages sent	20%	21%-39%	40%	Monthly	Initial open rates continue to lag. Consider add'l familiarization outreach. Some Outlook & web communications could benefit from this tool and grow usage - win-win outcome?	17%	15%	22%		

Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure	Past Performance			
			Red	Yellow	Green				Most Recent -----> Oldest			
SP5 - Proactively Managing Risk, Process Owner: Shanna-Mae Cullen-Oden								FY 16 Q1	FY15 Q4	FY15Q3	FY15Q2	FY15Q1
SP5.A	Risk Register	Count of on-time risk register milestones completed divided by total risk register milestones due that reporting period	99%	N/A	100%	Quarterly	Newly activated measure	100%				
SP5.B	Recommendations Implemented	Total recommendations implemented divided by total recommendations. Includes risk management plans and audit recommendations.	50%	51%-89%	90%	Quarterly	Newly activated measure	90%				
SP5.C	Repeat findings	Count the number of findings with similar issues from SAO and Federal auditors carried forward	1	N/A	0	Annual, next update January 2016	No change since the last report. I anticipate SAO will begin auditing Commerce during Q1 and continue through Q2 of FY16. We've made progress with the help of the problem solving team. This data was first reported at January, 2014 QTR.	2	2	2	7SPS	
SP5.D	Percent of staff who receive training on risk-related topics	Count the number of staff attending each risk-related training	0%	1%-19%	20%	Quarterly		20%	42%	16%	36%	
SP6 - Optimizing Agency Performance, Process Owner: Rebecca Stillings								FY 16 Q1	FY15 Q4	FY15Q3	FY15Q2	FY15Q1
SP6.A	% of measures reported on time	Number of measures reported on time divided by total measures	70%	71-89%	90%	Quarterly	A total of 89 out of 96 measures were reported on time. 6 QTR measures were late 1 POG measure was late We continue to struggle with staff getting their data submitted on time without many reminders.	93%	85%* Ranges updated after this report	94%	81%	100%
SP6.B	% of measures in red for 2 or more quarters	Count of measures continuing to be red for 2 quarters or more divided by total number of active measures	25%	24%-6%	5%	Quarterly	10 of the 72 active measures have been in red for two or more quarters. Process Measures: 4 Outcome Measures: 6 NOTE: This measure changed immediately after August QTR to now capture 2 or more quarters in red instead of 3.	14%	2% Calc. updated after this report	2%	4%	5%
SP6.C	% of programs with goals	Total programs with goals divided by total programs	50%	51%-79%	80%	Quarterly	This measure has dropped off slightly since last quarter even with an overall increase in the number of programs being measured. Based on the program survey and subsequent out-reach, 59 out of 81 programs (up from 73) indicated they have a program goals. There are still non-respondents. Will be working with OP3 to develop a process for those programs without goals to discuss a path forward to establishing one as well as ensuring alignment and consistency.	73%	74%	56%		
SP6.D	% of process improvements that achieve target	Number of process improvement efforts that are in yellow or green divided by total implemented process improvement efforts	50%	51-74%	75%	Quarterly	Of the 11 process improvement measures: 8 - meeting their improvement targets 1 - making progress 1 - Needs improvement 1 - Inactive waiting on a CMS enhancement.	81%	86%	67%		
SP6.E	Measure Activation	Total measures activated divided by total scorecard measures	70%	71%-89%	90%	Quarterly	This measure has dropped off slightly since last quarter as we have a number of new measures from Cascading and the Outcomes work. Pending measures: Process Measures: 12 Outcome Measures: 12 We had 23 measures activate this quarter and have 24 inactive (one of which is on hold for CMS enhancement and one no data reported).	75%	82%			

Current QTR Performance



Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Data Frequency	Data Source	Measure Owner	Active/Inactive	Comments	Current Measure	Past Performance				
			Red	Yellow	Green									Most Recent	----->	Oldest		
Outcome 1 - Employee Engagement Outcome Owner: Connie Robins																		
Employees who are proactive, offer ideas for improvement, take initiative, and demonstrate a willingness to work across program lines. Employees who bring his or her "best self" to work, are fully present and enthusiastic about their work, AND takes positive action to further Commerce's reputation and interests.														FY16Q1	FY15Q4	FY15Q3	FY15Q2	FY15Q1
OM 1-1.A	"Best Self" at Work	Percentage of change from previous survey of Commerce employees who respond "Usually" or "Almost Always or Always" to the "I find the culture and environment of Commerce allows me to be my 'best self' at work" question	-15%	Decrease between -14% and -1%	0%	2% increase per quarter	up	Semi-Annual, next update in October, 2015. This data reported FY 15 Q2	Survey	Rebecca Stillings	Active	While the overall response rate was up by 50%, the general trend for responses was to decline. Detailed analysis is being conducted and next steps will be identified. This measure moved from 68% to 63%. One division saw an increase in this measure.	-5%		14%			-13%
OM 1-1.B	Ideas Program	Number of Commerce staff submitting content to IdeaScale (idea, comment, or "like") divided by total number of Commerce staff with IdeaScale accounts.	10%	11%-49%	50%	TBD	up	Quarterly	Ideascale	Rebecca Stillings	Active	The team anticipated this measure would drop off after the official launch of the program as the membership increased. Activities such as the Better Ways campaign and the Infants-at-Work comment process are expected to move the needle in this area.	48%	73%	78%			
OM 1-1.C	Better ways	Percentage of Commerce employees who respond "Usually" or "Almost Always or Always" to "I am encouraged to come up with better ways of doing things" question	65%	66%-79%	80%	100%	up	Semi-Annual, next update in October, 2015. This data reported FY 15 Q4	Survey	Rebecca Stillings	Active	While the overall response rate was up by 50%, the general trend for responses was to decline. Detailed analysis is being conducted and next steps will be identified. This is a new measure to be reported. It is down from 80% last survey. One division saw an increase in this measure.	78%		80%			
OM 1-2.A	Job Satisfaction	Percentage of change from previous survey of Commerce employees who respond "Usually" or "Almost Always or Always" to "In general, I am satisfied with my job" question	-15%	Decrease between -14% and -1%	0%	1% increase per quarter	up	Semi-Annual, next update in October, 2015. This data reported FY 15 Q2	Survey	Rebecca Stillings	Active	While the overall response rate was up by 50%, the general trend for responses was to decline. Detailed analysis is being conducted and next steps will be identified. This measure is at 78% and is down from 82%. Two division had no change, the rest came in lower than last survey results	-4%		7%			-11%
OM 1-2.B	Employee Engagement	Percentage of Commerce employees who respond "Usually" or "Almost Always or Always" to level of engagement questions (composite measure)	65%	66% - 79%	80%	100%	up	Semi-Annual, next update in October, 2015. This data reported FY 15 Q2	Survey	Rebecca Stillings	Active	While the overall response rate was up by 50%, the general trend for responses was to decline. Detailed analysis is being conducted and next steps will be identified. This measure is at 77% and is down from 81%. One division stayed flat, the rest declined.	77%		81%			76%
OM 1-2.C	Culture of Respect	Percentage of Commerce employees who respond "Usually" or "Almost Always or Always" to their leaders create a culture of respect, feedback, recognition questions (composite measure)	65%	66% - 79%	80%	100%	up	Semi-Annual, next update in October, 2015. This data reported FY 15 Q2	Survey	Rebecca Stillings	Active	While the overall response rate was up by 50%, the general trend for responses was to decline. Detailed analysis is being conducted and next steps will be identified. This measure is at 77% down from 81% One division stayed flat, the rest declined.	77%		81%			76%

Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/Inactive	Comments	Current Measure	Past Performance				
			Red	Yellow	Green									Most Recent	----->	Oldest		
Outcome 2 - Optimized Operations Outcome Owner: Connie Robins																		
Optimized operations are cost effective, include innovative approaches, demonstrate Lean attributes, and achieve the planned results.														FY16Q1	F15Q4	FY15Q3	FY15Q2	FY15Q1
OM 2-1.A	Variance to allotment	Percent of variance	12%	11% - 8%	7%	5% or less	down	Quarterly	Allotment System & AFRS	Connie Robins	Active	Variances are typically higher at the start of a biennium. For the first quarter of the last biennium we were at a 28% variance. This current variance is driven by what appears to be lags in our pass through expenditures. It is also partially a result of getting the final budget late. 2nd quarter allotment adjustments have been made and we'll review these in our QFSRs.	37%	13%	13%	12%	15%	
OM 2-1.B	Measured Improvements	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Connie Robins	Inactive	Target Activation date: February, 2016						
OM 2-2.A	Timely delivery of service	Percentage of agency measures (scorecard measures and program specific measures) identified for Results Washington purposes as timeliness measures which are in green	60%	61%-84%	85%	100%	up	Quarterly	Hand count	Rebecca Stillings	Active	This is a newly activated measure and is a composite of a number of timeliness measures. There are 14 measures reporting this quarter. Met timeliness goal: 6 Did not meet timeliness goal: 8	43%					
OM 2-2.B	Program Targets Met	Program targets meeting or exceeding targets divided by total program measures due during that reporting period.	60%	61%-79%	80%	100%	up	Quarterly	TBD		Active	This is the first reporting for all programs in Commerce. It is a combination of programs that use POG measures and those that do not report in POG but have established measures for their programs. This percent includes all programs that report quarterly, even though some have not yet fully defined or established a measure. Work in the next quarter will be to get the measures more complete.	51%	51%	66%			
OM 2-2.C	Outcome measures met	Total green Outcome measures divided by total published Outcome measures	50%	51-84%	85%	100%	up	Quarterly	Scorecard	Connie Robins	Active	This measure is new and we are reporting on the full set of measures even though some are not yet activated. 19% reflects that nine of the 48 outcome measures were green this QTR. There are 16 newly activated outcome measures, 11 of which are debuting in yellow or red. We've included inactive measures in our base, as well, and there are 12 inactive measures.	19%					
Outcome 3 - Engaged Stakeholders Outcome Owner: Nick Demerice																		
Stakeholder engagement means implementing an agency-wide strategic approach to identify, map, and analyze our stakeholders, so that we can ensure transparent, fair, and consistent interactions. A stakeholder is anybody who is interested in, can affect, or is affected by our agency, strategies, programs or projects, or has														FY16Q1	F15Q4	FY15Q3	FY15Q2	FY15Q1
OM 3-1.A	Improved electronic engagement	Increase in number of subscribers to Commerce content via GovDelivery compared to January 2015 data	Below 200% after one year	201% to 399% after one year	400% after one year	400% after one year	up	Quarterly (one year only - CY 2015)	Rae-GovDelivery	Rae McNally	Active	After three quarters, the number of subscribers has grown from 14,740 to 16,620, an increase of 12.75%! While positive, this growth is not on track to meet the target of a 400% increase in subscribers after one year. This measure should perhaps be adjusted?	13%	8%	-3%	0% (baseline)		
OM 3-1.B	Public records responsiveness	Percent of public records requests that are completed within five working days	50%	51-74%	75%	90% or more	up	Quarterly	ASD	Shannon Goody	Active	A larger than usual number of requests (30) came in during the first quarter of FY 16, however timeliness rose from 74% the previous quarter, to 77%. For FY 15 as a whole, the rate was 72%.	77%	74%	76%	83%		
OM 3-1.C	Electronic resources online	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Jaime Rossman	Inactive	Activation of this measure should be delayed until the new website is developed and deployed. Target activation date: February 2016						
OM3-2.A	General stakeholder satisfaction	Percent of stakeholders generally satisfied with Commerce programs and services: Very or somewhat satisfied responses divided by total responses.	65%	66% - 79%	80%	100%	up	Annual	Stakeholder engagement survey	Jaime Rossman	Active	Newly activated measure -- baseline	73%					
OM 3-2.B	Inclusion in decision-making	Percent of stakeholders indicating that opportunities are provided to offer substantive input into policy decisions that relate to their organization. Completely or generally agree responses divided by total responses.	65%	66% - 79%	80%	100%	up	Annual	Stakeholder engagement survey	Jaime Rossman	Active	Newly activated measure -- baseline	51%					
OM3-2.C	Understanding of stakeholder needs	Percent of stakeholders indicating that Commerce employees understand their organizations' needs. Completely or generally agree responses divided by total responses.	65%	66% - 79%	80%	100%	up	Annual	Stakeholder engagement survey	Jaime Rossman	Active	Newly activated measure -- baseline	62%					

Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/Inactive	Comments	Current Measure	Past Performance				
			Red	Yellow	Green									Most Recent	----->	Oldest		
Outcome 4 - Increase Conservation and Alternative Energy Outcome Owner: TBD														FY16Q1	FY15Q4	FY15Q3	FY15Q2	FY15Q1
OM4-1.A	Greenhouse Gas Emissions from agency operations	Internal agency efforts to impact Greenhouse Gas emissions. Unit of measurement is metric tons of carbon dioxide-equivalent emissions (MT CO2E).	1260	Between 1261 and 1161	1161 or more	1160 or better	Down	Annual, next update January 2016.	GHG calculator	Jaime Rossman	Active	Commerce generates greenhouse gas emissions through our own activities, including heating and lighting our buildings, traveling for business purposes, and commuting to work. As part of decreasing the state's carbon footprint, Commerce is committed to improving our own performance on this measure.	1160.8	1160.8				
OM4-1.B	State building efficiency benchmarking	Percent of cabinet agency facilities with energy use intensity benchmarked <i>*Note: Number being reported FY 16 Q1 is an interim measure used for benchmarking</i>	60%	75%	90%	90% or more	Up	Semi Annual, next update in Summer 2016	Portfolio Manager data	Greg Rock/ Jaime Rossman	Active	As of 10/22/15, 210 of 217 cabinet agency facilities are benchmarked. The next step is verifying the data and calculating energy use intensity. The goal is to complete EUI calculations for each facility by June 2016.	210					
OM4-1.C	State electric vehicle purchasing	Plug-in electric vehicles as a percent of state motor pool vehicle purchases	Below 5%	5-10%	10% or more	10% or more	Up	Annual	DES fleet vehicle purchases	Peter Moulton/ Jaime Rossman	Active	Newly active measure. Data is YTD for FY 2016, as of early October. We should report on this measure annually, and adjust the calculation with Peter's input since the vehicle options change year-to-year.	1.2%					
OM 4-2.A	Renewable energy attainment	Progress towards meeting I-937 renewable energy and conservation targets	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Inactive	Target activation date: February 2016						
OM 4-2.B	Commerce-funded conservation and renewables projects	Deemed energy savings resulting from Commerce funded conservation and renewables energy projects	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Inactive	Target Activation date: February, 2016						
Outcome 5 - Increased Capital Investment in Washington State Outcome Owner: Mark Barkley														FY16Q1	FY15 Q4	FY15Q3	FY15Q2	FY15Q1
Commerce stimulates investment in Washington State in two ways. The first is through providing pass through grants and loans into communities. Examples of this are projects funded through the Housing Trust Fund and the Community Development Block Grant programs, which leverages additional public and private funds.																		
OM5-1A	Private capital investment dollars leveraged	Dollars compared to 2013 baseline: percent increase/decrease	0%	1% - 3%	3%	3% or more	Up	Annual			Inactive	Working to establish baseline with BSD. Target activation date: January, 2016.						
OM5-1B	CERB \$\$\$ matched	Dollars (\$\$\$) passed through, compared to annual baseline average	\$9.03	\$9.04 - \$18.45	\$18.46	\$18.46 or more	Up	Quarterly	POG reporting	Janea Eddy	Active	CERB \$\$\$ are matched by private investment as part of their construction projects. No construction loans were awarded this last quarter. However, several planning grants were issued. We expect an increase of construction projects (and private investment) over the next several quarters.	\$0.00					
OM5-2A	Total new capital project \$\$\$	Dollars compared to 2013 baseline: percent increase/decrease	0%	1% - 3%	3%	3% or more	Up	Annual, next update June, 2016. This data reported FY 15 Q4			Active	We have seen a down turn in capital dollars this year compared to previous years. However, I do anticipate an uptick in capital next year in several areas to include NDRC and possibly PW emergency funding.	-1.0%	-1%				
OM5-2B	Dollars leveraged	Dollars leveraged for each applicable dollar of pass thru; leverage is computed by determining the total total project cost for infrastructure and the amount funded by Commerce programs. Average ratio is 2:1.	\$1.50	\$1.51-\$2.99	\$3.00	\$3.00 or more	Up	Annual			Inactive	Proposed definition for Dollars Leveraged: % project(s) funded by Commerce to Total Project Cost. Goal is for every \$1 funded by Commerce over \$3 would come from other sources Private and or Federal. Target activation date: January, 2016						
OM5-2C	Pass thru compared to three year average	Dollars (in millions) passed through, compared to quarterly baseline average	\$159	\$160M-\$177M	\$177	\$177 or more	Up	Quarterly			Active	Ranges based on Q1 Three Year Average (SFY12-SFY14); trends show seasonal and well as a trend downwards. This measure would be better represented in a trend chart showing multiple quarters (years). I will work to develop that chart for the next QTR.	\$79.80	\$156.00				
OM5-3A	Maintain the percent of non-transportation infrastructure assets in satisfactory condition at 2013 baseline levels through 2020.	Maintain the percent of non-transportation infrastructure ass	70%	71%-79%	80%	90% or more	Up	Annual		Jaime Rossman	Active	Initial data coordinated with Jaime. This initial data shows the current health of both drinking water and wastewater/storm water systems. We'll continue to work with Jaime to develop/broaden our data into other sectors.	75.0%					

Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/Inactive	Comments	Current Measure	Past Performance				
			Red	Yellow	Green									Most Recent	----->	Oldest		
Outcome 6 - Equitable Resources for Disadvantaged Areas and Populations Outcome Owner: Nick Demerice																		
The department is responsive to the needs of all populations and resources are targeted effectively to ensure access by those with the greatest unmet needs.														FY16Q1	FY15 Q4	FY15Q3	FY15Q2	FY15Q1
OM6-1A	Rural/Urban Split	Ratio of Commerce contracted funds that benefit persons living in rural and urban counties on a per-capita four-quarter rolling average	30%	Change of 10 - 30%	10%	n/a	Down	Quarterly	CMS	Jaime Rossman	Active	From FY2011-14, the ratio of Commerce funds benefitting persons in rural/urban counties has been about 2.4:1 (Four quarter rolling average). The target for this measure is to maintain this ratio, and become aware of how changes in Commerce's budget impact the communities we fund. After the first three quarters of FY 2015, there has been a shift of funding away from urban jurisdictions and towards rural counties and therefore the ratio of funding now stands at 3.5 : 1. This is 48% above the baseline/target. This signals a fairly clear trend away from our historical ration and suggests a change in either practices or programmatic funding.	47.6%	27%	18%	15%		
OM6-1B	Resources going to Tribal Nations	Commerce contracted funding that benefits Tribal members relative to funding that benefits the balance of the state on a per-capita four-quarter rolling average	Less than 30%	30% to 49%	50% or greater	50%	Up	Quarterly	CMS	Jaime Rossman	Active	Commerce has historically distributed less funding, on a per-capita basis, to Tribal governments relative to other areas of the state. Because some federal programs that Commerce operates also fund tribes directly, the target for this measure is set at 50%. However, over the last five years, this ratio has been far lower than the target, ranging from 4%-26%. The ratio is 13.5% for the four quarters ending in Q3 FY 2015, driven lower by performance in Q2 2015, which saw no new contracts with Tribal governments.	13.5%	22%	20%	26%		
OM6-2A	Further Diversifying Commerce's Workforce - Persons of Color	Ratio of persons of color in Commerce's workforce relative to that of state government as a whole	-25%	10-24% below state government as a whole	-10%	Same level as state government as a whole	Up	Quarterly	HR records	Jaime Rossman	Active	As of October 8th, 17.4% of Commerce's workforce are persons of color, while the total for all state government is 19.6%. Commerce's workforce is therefore 11% less diverse, in terms of persons of color, than state government as a whole.	-11.0%					
OM6-2B	Further Diversifying Commerce's Workforce - Veterans	Ratio of veterans in Commerce's workforce relative to that of state government as a whole	25% or more below state government as a whole	10-24% below state government as a whole	Within 10% of state government as a whole	Same level as state government as a whole	Up	Quarterly	HR records	Jaime Rossman	Active	As of October 8th, 5.8% of Commerce's workforce are veterans, while the total for all state government is 9.8%. Commerce's workforce is therefore 41% less diverse, in terms of veteran status, than state government as a whole.	-41.0%					
OM6-2C	Creating and maintaining an inclusive culture	Training developed (yes/no), then percent of Management and Executive Team members trained	-5%	+/- 5%	5%	100%	Up	Quarterly	LMS	Jaime Rossman	Inactive	This measure is now active, with the first targeted activity of developing an inclusion training to be complete by the April QTR.						
OM6-2D	Supplier diversity	Dollars of purchases from certified minority/woman owned business enterprises in 2015	\$66,686	\$66,687-\$84,999	\$85,000	\$85,000 or more	Up	Annual	CMS/ OMWBE	Cheryl Smith/ Jaime Rossman	Active	Commerce has set a goal to increase procurement and purchasing from certified minority/woman owned business enterprises, from \$66,686 in 2014 to \$85,000 in 2015. While the target will likely be changing as better data is available, as of 10/19, only \$8,630 has been procured/purchased from certified firms.	\$8,630.00	\$0.00				

Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/Inactive	Comments	Current Measure	Past Performance				
			Red	Yellow	Green									Most Recent	----->	Oldest		
Outcome 7 - Build and Maintain Local Capacity Outcome Owner: Diane Klontz																		
Develop and sustain the ability of people and communities to meet their social, economic, health, environmental, and safety needs.														FY16Q1	FY15 Q4	FY15Q3	FY15Q2	FY15Q1
OM7-1A	Number of homeless people (Point in Time Count)	Annual Point in Time Count - increase from previous year	1100	+/- 1,101 from previous year	-1100	0	Down	Annual, next update June, 2016. This data reported FY 15 Q4	Point in Time Count	Mary Schwartz	Active	2015 Annual Point in Time Count was 19,418. The 2014 Count was 18,839. The 2013 Count was 17,755. 2016 Point in Time Count results available in June, 2016.	579	579	1084			
OM 7-1.B	Number of eligible TANF recipients that	The percentage of clients enrolled in the Commerce WorkFirst Community Jobs and Job Connection programs who exited with unsubsidized employment. For these purposes, unsubsidized employment is defined as, "finding employment at the equivalent of 20 hours per week at minimum wage."	25%	26%-34%	35%	35% or more	Up	Quarterly		CEO WorkFirst Program Manager	Active	Newly activated measure. This measure includes enrollments in both the mainstream WorkFirst and limited english proficiency (LEP) WorkFirst. There is a delay in the data being reported, so this data is for the prior QTR (FY15Q4; April-June 2015).	51.2%					
OM 7-2A	Number of affordable housing units created	Count of units placed in service	56	57 to 111	112	112 or more	Up	Quarterly	POG reporting	Corina Grigoras	Active	Newly activated measure, first report out November 2015 QTR	234	416	285	370	96	
OM 7-2B	Number of affordable housing units preserved	Count of units preserved	110	111 to 219	220	220 or more	Up	Quarterly	POG reporting	Jason Davidson	Active	Newly activated measure, first report out November 2015 QTR. Quarter result was heavily impacted by a transaction closing date being delayed until the first week of October. Our contracts are contingent on real estate/private banking closings that need to occur prior or after our execution of HTF contracts. Had these occurred when needed, result would have been in the Yellow range.	85	349	225	128	92	
OM 7-2C	Crime Victim Service Hours Per Agency	Median value of total victim service hours for 100+ agencies during reporting period.	300	301 to 364	365	365 or more	Up	Quarterly	InfoNet	Rick Torrance	Active	Newly activated measure, first report out November 2015 QTR	486.5	434	379	374.34	410.75	
OM 7-3A	% of City/County plans determined to be compliant by the Growth Mgmt Hearing Board upon appeal	Total number of City/County plans determined to be compliant upon appeal divided by total number of plans	85%	86% - 96%	97%	100%	Up	Quarterly	POG reporting	Jeff Wilson	Active	310 in compliance out of 320 jurisdictions	97%	97%	96.9%	96.6%	97%	
OM 7-3B	Local Government Use of Available Debt	Total jurisdictions (cities/towns/counties) that use less than 50% of non-voted debt capacity divided by total jurisdictions reporting	90%	91% to 93%	94%	100%	Up	Annual, next update August, 2015. This data reported FY 15 Q2	Annual survey	Cezanne Murphy-Levesque	Active	2013 data shows that local governments are back up to 94 percent from the low of 91 percent the previous year. This is an indication that the local governments are experiencing an economic recovery from the recession as assessed valuations and tax revenues are both increasing. Finalized 2014 data will be available in late August, 2015.	94%	94%				

Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/ Inactive	Comments	Current Measure	Past Performance				
			Red	Yellow	Green									Most Recent	----->	Oldest		
Outcome 8 - Healthy Economy Outcome Owner: TBD																		
Commerce contributes to a healthy economic climate through attracting private and making public investments to create jobs.																		
													FY16Q1	FY15 Q4	FY15 Q3	FY15Q2	FY15Q1	
OM 8-1A	Export Sales (in millions)	Millions	\$124	\$125 -171 million	\$172	\$172 M or more	Up	Cumulative Quarterly			Active	<ul style="list-style-type: none"> Export assisted Sales value Reported by clients (Outcome): \$16.2 million (Sept. '15), \$46.3 million (Q1) , \$46.3 million (FYTD). New export assistance Cases managed (Output): 52 opportunities (Sept. '15), 162 (Q1), 162 FYTD Unique Companies assisted: 39 companies (Sept '15), 100 (Q1), 100 FYTD 	\$46.30	\$130.8	\$45.1	\$21.0	\$25.7	
OM 8-1b	# of company wins	TBD	TBD	TBD	TBD	TBD	TBD			Inactive	On hold -- target activation date TBD							
OM 8-1c	Lead conversions	TBD	TBD	TBD	TBD	TBD	TBD			Inactive	On hold -- target activation date TBD							
OM 8-2a	Export multiplier	TBD	TBD	TBD	TBD	TBD	TBD			Inactive	On hold -- target activation date TBD							
OM8-2b	Projected jobs created by Commerce Activities	Jobs created through recruitment, expansion and SSBCI activities.	556	557-1667 jobs	1668	1668 or more	Up	Cumulative Quarterly		Inactive	On hold -- target re-activation date TBD	---	6911	475	5684	230		
OM8-3a	Small business expansion/creation	TBD	TBD	TBD	TBD	TBD	TBD			Inactive	On hold -- target activation date TBD							
OM 8-3b	Regulatory reform placeholder	TBD	TBD	TBD	TBD	TBD	TBD			Inactive	On hold -- target activation date TBD							