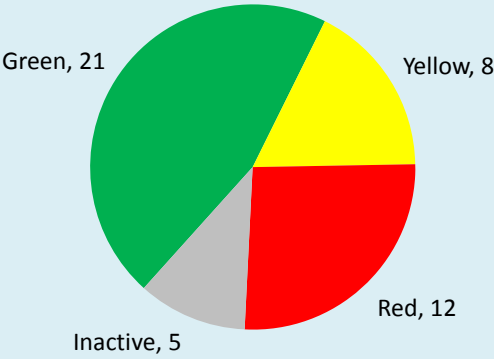




Process Measure Score Card

Current QTR Performance



| Measure Number | Measure Name | Measure Calculation | Red | Yellow | Green | Target | Frequency | Past QTR Performance Oldest -----> Most Recent | | | | | Current QTR Performance | | |
|--|-------------------------------------|---|-----|---------|-------|--------|-----------------------------|---|-----------|----------|-----------|-----------|-------------------------|---|--------------|
| OP 1 - Shaping and Driving Policy Process Owner: Cheryl Smith | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| OP1.A | Stakeholder analysis | TBD | TBD | TBD-TBD | TBD | TBD | TBD | | | | | | | | N/A |
| 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% | 75% | Annual - updates in January | | | | | 53% | 42% | | |
| 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% | 10% | Annual - updates in July | | | | | 8% | | | N/A |
| OP1.D | After action reports | Percent of after action reports written | TBD | TBD-TBD | TBD | TBD | TBD | | | | | | | | N/A |
| OP 2 - Seeking and Receiving Funding Process Owner: Cary Retlin | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| OP2.A | Diversification of agency funds | TBD | TBD | TBD | TBD | TBD | TBD | | | | | | | Cary brought a proposal for a measure to Budget Coordinators (related to Appropriation Indexes), but they pointed out a number of shortcomings. Cary will work with them and Martin to find another measure by the May QTR. | N/A |



Department of Commerce

| Measure Number | Measure Name | Measure Calculation | Range | | | Target | Frequency | Past QTR Performance | | | | | Current QTR Performance | | |
|---|--|--|-------|-----------|-------|--------|-----------------------------|---------------------------|-----------|----------|--|-----------|--|--|--------------|
| | | | Red | Yellow | Green | | | Oldest -----> Most Recent | | | | | | | |
| 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% | 75% | Annual, updates in June | | | | | 11% | 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. | N | |
| OP2.C | Percent growth of competitive funds | Total competitive funds divided by previous year's total competitive funds. | 90% | 91%-94% | 95% | 100% | Annual - updates in January | | 136% | | | | 98% | That total for 2016 is 38.4 million at this time, which is 97.9 percent of what we were last year, so we are in the green although there was a slight decline in the total. One of the problems with this measure is that fund that have not awarded yet won't report at this time. I have been adding them later – but I don't plan on making corrections to past numbers reported. | N/A |
| OP 3 - Developing and Modifying Programs Process Owner: Jaime Rossman | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| 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% | 100% | Quarterly | | 90% | 90% | 90% | 93% | 93% | This measure will be reviewed and potentially revised prior to the next QTR. | N/A |
| 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 | 0 | Quarterly | 0 | 0 | 0 | 0 | 0 | 0 | This measure will be reviewed and potentially revised prior to the next QTR. | N/A |
| OP3.C | New programs not approved by target date | Count number of new program designs not approved by target date | 3 | 2 | 1 | 0 | Quarterly | 0 | 0 | 0 | 0 | 0 | 0 | This measure will be reviewed and potentially revised prior to the next QTR. | N/A |
| OP 4 - Funding Programs and Projects Process Owner: Bruce Lund | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| OP4.A | Applications reviewed within target timeframe | Number of applications reviewed on time divided by number of qualified applications submitted | 85% | 86% - 94% | 95% | 100% | Quarterly | | 98% | 92% | 99%* Ranges updated after this report | 93% | 99% | 100% of the programs with applications that reported this quarter have established targets to review their applications | N/A |
| OP4.B | Percent of applications rejected at threshold | Number of rejected applications submitted divided by number of eligible applications submitted | 20% | 19%-13% | 12% | 5% | Quarterly | 4% | 2% | 26% | 10% | 1% | 4% | 91% of the programs with applications that reported this quarter have established threshold reviews | N/A |
| OP4.C | Applicant effort rating | Percent of applicants rating ease of completing application as a 4 or 5 | 70% | 71%-79% | 80% | 90% | Quarterly | | | | 90% | 88% | 85% | 22% of the survey respondents did not answer questions. While completing the survey is optional, we will look into ways how we can increase the completion rate over the next quarter | N/A |
| OP4.D | Application Effort Implementation | Total number of programs indicating they track applicant effort rating divided by total programs with applications | 55% | 56-89% | 90% | 100% | Quarterly | | | | | | 48% | This measure is expected to be in red over the next couple of reporting periods as applications are being reviewed and revised prior to RFP's being solicited | Y |
| OP 5 - Managing Grants, Loans, and Contracts Process Owner: Jill Nordstrom | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |



Department of Commerce

| Measure Number | Measure Name | Measure Calculation | Range | | | Target | Frequency | Past QTR Performance | | | | | Current QTR Performance | | |
|--|--|---|-------|-----------|-------|-----------|-----------------------------|---------------------------|-----------|----------|-----------|-----------|-------------------------|--|--------------|
| | | | Red | Yellow | Green | | | Oldest -----> Most Recent | | | | | | | |
| 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% | 95% | Quarterly | 95% | 85% | 82% | 99% | NO DATA | 85% | 56% of the programs that reported executed contracts indicated that they do not track whether or not the contract is executed by a target date. | Y |
| 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% | 95% | Quarterly | 20% | 52% 7SPS | 69% | 73% | NO DATA | NO DATA | This measure was put into deferral until the recommended CMS enhancement is completed. Work has begun on this and it is anticipated that the enhancement will be complete by July 2016 | N/A |
| OP5.C | % of programs with monitoring plans | Number of programs with monitoring plans divided by total programs. | 70% | 71-89% | 90% | 95% | Quarterly | | 68% | 78% | 78% | 92% | 92% | This measure is currently being reviewed for revision. A work group is being established to identify the next measure for monitoring plans. | N/A |
| OP 6 - Cultivating Program Success Process Owner: Rick Torrance | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| 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% | 100% | Quarterly | 0% | | 59% | 59% | 56% | 56% | We have convened a workgroup to establish new measures for this process. | Y |
| OP6.B | # of training hours provided | Total training hours provided by programs | TBD | TBD | TBD | TBD | Quarterly | | | | | | | We have convened a workgroup to establish new measures for this process. | Y |
| 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% | 100% | Quarterly | 0% | | 74% | 74% | 100% | 100% | We have convened a workgroup to establish new measures for this process. | Y |
| OP7 - Closing Out Funding Period Process Owner: Connie Shumate | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| OP7.A | On Time Reports | Total number of closeout reports submitted on time divided by total number of closeout reports due | 90% | 91%-94% | 95% | 95% | Quarterly | 25% 7SPS | 100% | 100% | 100% | 100% | 83% | There is a breakdown in the process due to staff changes and Excel workbook being broken. Process owner has meet with Accounting Manager and Grants and Loans Supervisor. Working on solutions. | Y |
| OP7.B | Reports Accepted | Percent of final reports accepted divided by total final reports | 90% | 91%-94% | 95% | 95% | Quarterly | | | | 100% | 100% | 100% | Initially all three measures were going to be monitored until they maintained green for four qtrs. However, based on turnover in Accounting staff and the current tracking tool is not working well in pulling data, we will continue to monitor these for at least another four qtrs. | Y |
| OP7.C | Staff trainings held on federal and/or programmatic funding close out | Count of trainings held | 0 | n/a | 1 | 1 or more | Annual - updates in January | | | 1 | | | 0 | Process Owners has met with Accounting Manager and Grants and Loans Supervisor. Training needs to be updated and expanded. Also need to meet with IT on possible enhancements to CMS instead of Excel spreadsheet for data tracking and collection. Meeting is scheduled for 1/27/16 | Y |
| SP 1 - Supporting and Developing Our Workforce Process Owner: Amy Goodall-Rasmussen | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |



Department of Commerce

| Measure Number | Measure Name | Measure Calculation | Range | | | Target | Frequency | Past QTR Performance Oldest -----> Most Recent | | | | | Current QTR Performance | | |
|---|--|--|-------|---------|-------|-------------|-----------|---|-----------|----------|-----------|-----------|-------------------------|--|--------------|
| | | | Red | Yellow | Green | | | | | | | | | | |
| SP1.A | Flexible Work Schedule | Percent of staff with flexible schedule and/or who telework | 49% | 50%-64% | 65% | 65% or more | Quarterly | | | | 63% | 61% | 61% | This does not capture teleworking employees. We have a plan of action to capture this data for the next quarter | Y |
| SP1.B | New Employee Retention Rate | Number of employees who leave within their first year of employment at Commerce | 2 | N/A | 1 | 1 or more | Quarterly | | | | 1 | 0 | 1 | While this measure has been green for several quarters, it is important to monitor so that we can see if a higher rate of employees beging to leave the agency. | N/A |
| SP1.C | Onboarding Satisfaction | % of employees who are satisfied with their onboarding experience | 70% | 71%-84% | 85% | 85% or more | Quarterly | | | | 0% | 84% | 80% | This is the first quarter we are reporting on this measure. A survey was sent out to all new employees within the last two quarters to gain some historical information. The survey asked them about their onboarding experience. Their written feedback was also requested. We received some great information that will help us better the experience. | Y |
| SP 2 - Effectively Managing Finances Process Owner: Martin McMurry | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| 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% | 100% | Quarterly | | | 96% | 100% | 61% | 94% | Of the total MFSRs scheduled, more occurred this quarter. Improvement in divisions prioritizing budget meetings. Measure needs to be re-evaluated at the end of the fourth quarter. | Y |
| 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% | 100% | Quarterly | | | 17% | 100% | 100% | 100% | Will assess after the fourth quarter to determine if this measure is appropriate. | Y |
| 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 | 1 | Quarterly | | | | 0 | 1 | 0 | The executive team briefing was rescheduled from 12/14 to 12/21. Staff were unavailable for the 12/21 briefing and the agenda did not include financial briefing. | Y |
| SP 3 - Leveraging Technology Process Owner: Bryce Carlen | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| 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% | 100% | Quarterly | | | | | 100% | 95% | | N/A |
| SP3.B | User satisfaction | Total users who indicated satisfaction dived by total users who responded. | 60% | 61-79% | 80% | 100% | Quarterly | | | | | | 88% | | N/A |
| SP3.C | Quarterly strategy sessions | Count of quarterly strategy sessions between IS staff and divisions | 0 | n/a | 1 | 1 | Quarterly | | | | | 0 | 1 | | N/A |
| SP 4 - Communicating Effectively Internally and Externally Process Owner: Barbara Dunn | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |



Department of Commerce

| Measure Number | Measure Name | Measure Calculation | Range | | | Target | Frequency | Past QTR Performance | | | | | Current QTR Performance | | |
|--|---|---|-------|---------|-------|-----------|--------------------------|---------------------------|-----------|----------|--|-----------|-------------------------|--|--------------|
| | | | Red | Yellow | Green | | | Oldest -----> Most Recent | | | | | | | |
| SP4.A | % of identified employees receiving communications training | Number of employees receiving training divided by total employees | 45% | 45%-84% | 85% | 100% | Quarterly | | | | | | 0% | We will develop a training module by end of FY16-Q3 that will include photo, social and web components. | Y |
| SP4.B | Number of communication activities focused on employee engagement across the enterprise | Manual count of activities held during quarter | 0 | N/A | 1 | 1 or more | Quarterly | | | | | | 0% | We will plan an all-employee meeting during FY16-Q3 with activities designed to build engagement. | Y |
| SP4.C | % of programs with Communications Plans | Number of programs with Communications plans divided by total programs | 49% | 50%-89% | 90% | 90% | Quarterly | | | | 15% | 18% | 22% | We will refocus attention on this measure by re-engaging with divisions on annual plans. | Y |
| SP4.D | % of stakeholders interacting with agency communications | Total number of messages opened divided by total number of messages sent | 20% | 21%-39% | 40% | 50% | Quarterly | 0% | 0% | 24% | 25% | 26% | 23% | We will continue to refine the lists as we move through the year. We will strongly encourage the use of GivDelivery as the standard for newsletters at Commerce. | Y |
| SP4.E | % of employees interacting with agency communications | Total number of messages opened divided by total number of messages sent | 20% | 21%-39% | 40% | 50% | Quarterly | 0% | 0% | 22% | 15% | 17% | 16% | We will focus on including more employee-based news items, featuring employee stories with more photos to entice more readership. | Y |
| SP 5 - Proactively Managing Risk, Process Owner: Shanna-Mae Cullen-Oden | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| 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% | 100% | Quarterly | | | | | 100% | 0% | We did not meet our deadline. Transfer SP5 to new sponsor and will set new dates. Will meet new sponsor to go over measure and set new milestones. | Y |
| SP5.B | Recommendations Implemented | Total recommendations implemented divided by total recommendations. Includes risk management plans and audit recommendations. | 50% | 51%-89% | 90% | 100% | Quarterly | | | | | 90% | 91% | 20 out of 22 monitoring/audit recommendations were completed this quarter. | N/A |
| SP5.C | Repeat findings | Count the number of findings with similar issues from SAO and Federal auditors carried forward | 1 | N/A | 0 | 0 | Annual, updates in March | 2 | | | 2 | | | This is a yearly measure. It will be updated next QTR. | Y |
| 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% | >20% | Quarterly | 16% | 42% | 16% | 36% | 0% | 10% | We conducted 3 FFATA trainings and 29 staff members attended. Ethics training was cancelled and will occur next quarter. | Y |
| SP 6 - Optimizing Agency Performance Process Owner: Rebecca Stillings | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| SP6.A | % of measures reported on time | Number of measures reported on time divided by total measures | 70% | 71%-89% | 90% | 90% | Quarterly | 100% | 81% | 94% | 85%* Ranges updated after this report | 93% | 94% | Six scorecard measures and 1 POG measure were submitted late this quarter. 119 measures were submitted on time. | N/A |



Department of Commerce

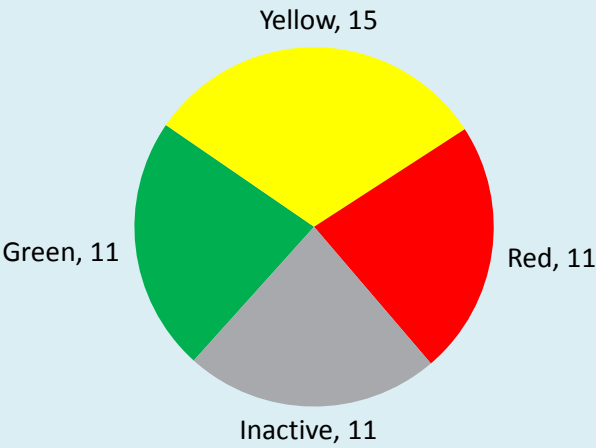
| Measure Number | Measure Name | Measure Calculation | Range | | | Target | Frequency | Past QTR Performance | | | | | Current QTR Performance | | |
|----------------|---|--|-------|---------|-------|--------|-----------|---------------------------|--|-----|-----|-----|-------------------------|--|-----|
| | | | Red | Yellow | Green | | | Oldest -----> Most Recent | | | | | | | |
| SP6.B | Action Plans | Total program, outcome, and process measures in red/yellow that have an action plan divided by total program, outcome, and process measures in red/yellow. | 50% | 51%-79% | 80% | 90% | Quarterly | | | | | | 89% | 46 measures in red/yellow, of which 41 have indicated they have an action plan. | N/A |
| SP6.C | % of programs with goals | Total programs with goals divided by total programs | 50% | 51%-79% | 80% | 100% | Quarterly | | | 56% | 74% | 73% | 80% | This measure now includes those programs that are not reporting. 94 Programs included in cohort: Goals - 75; No goals - 13; Non reporting - 6 Next steps include: Follow-up meeting with non-respondents Develop and test goal statement alignment document Meet with those that responded no to clarify Work with programs and activities to document goal statements and develop out goal alignment document (if approved) | Y |
| 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% | 100% | Quarterly | | | 67% | 86% | 81% | 55% | Of the eleven process improvement targets currently being tracked: 4 Met Target 2 Incremental Improvement 4 Needs Improvement 1 Implementation Phase | Y |
| SP6.E | Measure Activation | Total measures activated divided by total scorecard measures | 70% | 71%-89% | 90% | 100% | Quarterly | | | | 82% | 75% | 83% | 78 out of 94 scorecard measures are active as of February, 2016 QTR | Y |



Department of Commerce
QTR: Monday, February 08, 2016

Outcome Measure Score Card

Current QTR
Performance



| Measure Number | Measure Name | Measure Calculation | Red | Yellow | Green | Target | Frequency | Past QTR Performance Oldest -----> Most Recent | | | | | Current QTR Performance | | | | |
|--|----------------------|--|------|-------------------------------|-------|-------------------------|--|---|-----------|-----|----------|-----------|-------------------------|---|-----------|--------------|-------------------------|
| Outcome 1 - Employee Engagement Outcome Outcome Owner: Kendrick Stewart | | | | | | | | | | | | | | | | Action Plan? | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | | May 2015 | Aug. 2015 | | Nov. 2015 | Feb. 2016 | | Comments and Next Steps |
| 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 | Semi-Annual. This data reported FY 16 Q1 | -13% | 14% | | | -5% | | The Executive Team is working on how best to address the overall culture of the agency as it relates to "best self". Action plans are currently being developed to address four key areas: - Diverse workforce - Opportunities to learn and grow - Use of customer feedback to improve our processes -Provide clear information about changes in the agency. | Y | | |
| 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 | Quarterly | | | 78% | 73% | 48% | 59% | Increase in performance attributed to successful completion of the "Better Ways" campaign as well as successful implementation of Communications plan. | N/A | | |
| 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% | Semi-Annual. This data reported FY 16 Q1 | | 80% | | | 78% | | Action plans are currently being developed to address four key areas: - Diverse workforce - Opportunities to learn and grow - Use of customer feedback to improve our processes -Provide clear information about changes in the agency. | Y | | |
| 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 | Semi-Annual. This data reported FY 16 Q1 | -11% | 7% | | | -4% | | Action plans are currently being developed to address four key areas: - Diverse workforce - Opportunities to learn and grow - Use of customer feedback to improve our processes -Provide clear information about changes in the agency. | Y | | |
| 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% | Semi-Annual. This data reported FY 16 Q1 | 76% | 81% | | | 77% | | Action plans are currently being developed to address four key areas: Diverse workforce Opportunities to learn and grow Use of customer feedback to inform our processes Provide clear information about changes in the agency. | Y | | |
| 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% | Semi-Annual. This data reported FY 16 Q1 | 76% | 81% | | | 77% | | Action plans are currently being developed to address four key areas: - Diverse workforce - Opportunities to learn and grow - Use of customer feedback to improve our processes -Provide clear information about changes in the agency. | Y | | |



Department of Commerce

| Measure Number | Measure Name | Measure Calculation | Red | Yellow | Green | Target | Frequency | Past QTR Performance Oldest -----> Most Recent | | | | | Current QTR Performance | | |
|--|--------------------------------|---|---------------------------|-----------------------------|---------------------|---------------------|-------------------------------------|---|---------------|----------|-----------|-----------|-------------------------|---|--------------|
| Outcome 2 - Optimized Operations Outcome Owner: Connie Robins | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| OM 2-1.A | Variance to allotment | Percent of variance | 12% | 11% - 8% | 7% | 5% or less | Quarterly | 15% | 12% | 13% | 13% | 37% | 0.7% | Initial allotments were completed in a very short window following a long session. During the first quarter, divisions worked to get better information in place. From this work, allotment adjustments were made. The monthly and quarterly financial reviews were also key to getting this variance reduced. | N/A |
| OM 2-1.B | LEAN Improvements | Events held at Commerce including 7SPS, process mapping, breakthroughs, AIWs, and other process improvement consultations. | 4 | 5 to 6 | 7 | 8 or more events | Quarterly | | | | | | 11 | This measure is newly activated and ties directly to a Results Washington goal. The target may be low, given the broad range of activities that are counted in this measure. | N/A |
| 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% | Quarterly | | | | | 42.9% | 64% | We have 16 measures that we have identified as being timeliness measures for service. Three of those measures are from core process owners and have data from multiple programs. Of the 16, 5 didn't have activity, including 2 that are annual measures. Of the 11 that had activity, 7 met their timeliness measure and 4 did not. A next step for this measure is to do analysis on the data currently reported and share with the divisions for review and possible inclusion in their divisional QTRs. | Y |
| 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% | Quarterly | | | 66% | 51% | 51% | 57% | This is the second quarter reporting on both POG and non-POG measures that programs have selected. Non-POG measures - 16 of 27 programs met their targets. Of the 11 that did not meet their targets, 6 reported data and did not meet the targets, 1 did not respond, and 4 are not activated. Also, there are 11 programs that have annual measures and are not included in the calculation this quarter. POG measures - There are 31 programs that chose to use their POG measures. Of those, 17 met their targets. Next steps for this measure is to reach out to divisions and include in divisional QTRs. | Y |
| OM 2-2.C | Outcome measures met | Total green Outcome measures divided by total published Outcome measures | 50% | 51%-84% | 85% | 100% | Quarterly | | | | | 19% | 22.9% | We currently have 48 outcome Measures. Of those, 11 are not yet active. Not active are included in the calculation of total outcome measures. We have 11 outcome measures in green, 16 in yellow, and 10 in red. Next step for this measure is to review the actions plans and work with Outcome Owners on their actions. | Y |
| Outcome 3 - Engaged Stakeholders Outcome Owner: Nick Demerice | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| 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 | Quarterly (one year only - CY 2015) | | 0% (baseline) | -3% | 8% | 13% | 36% | After four quarters, the number of subscribers has grown from 14,740 to 20,004, an increase of 36%! While this growth did not meet the target, it still represents an increase in the audience for Commerce's communications. This measure will be retired after this QTR and a new measure will be developed. | Y |
| 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 | Quarterly | | 83% | 76% | 74% | 77% | 68% | The response time fell a bit this last quarter due to several large/more complex requests. We still have seven requests open from 2015. Our oldest request has been in process for eight months and the requester has received approximately 10,000 individual records so far. | Y |
| OM 3-1.C | Electronic resources online | TBD | TBD | TBD | TBD | TBD | TBD | | | | | | | Activation of this measure should be delayed until the new website is developed and deployed. Target activation date: May or Aug. 2016 | N/A |



Department of Commerce

| Measure Number | Measure Name | Measure Calculation | Range | | | Target | Frequency | Past QTR Performance | | | | | Current QTR Performance | | |
|--|--|--|----------|-----------------------|-------------|--------------|---|---------------------------|-----------|----------|-----------|-----------|---|--|--------------|
| | | | Red | Yellow | Green | | | Oldest -----> Most Recent | | | | | | | |
| OM 3-2.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% | Annual | | | | | 73% | Jaime is continuing to analyze the survey results to identify correlations that seem to impact overall satisfaction, and will put together a write-up to share lessons learned with the agency before the May QTR. | Y | |
| 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% | Annual | | | | | 51% | OP1 is developing tools to better assess the policy development process, which will include understanding how stakeholders are involved in decision-making. This may identify opportunities to improve performance on this measure in next year's survey. | Y | |
| OM 3-2.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% | Annual | | | | | 62% | Work in a number of processes could positively impact this measure. In particular, the redesign of the Commerce website, and the addition of three outreach positions will provide opportunities to better connect with stakeholders. | Y | |
| Outcome 4 - Increase Conservation and Alternative Energy Outcome Owner: Michael Furze | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| OM 4-1.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 | 1161 or less | Annual - updates in January | | 1160.8 | | | | 1,174 | Commerce's GHG footprint rose for three main reasons: increased single-occupancy vehicle commuting (from 64% to 72%), a 12% increase in business travel in personal vehicles, and a 23% increase in business air travel. These increases were offset by a 12% decrease in building electricity use and a 14% decrease in motor pool vehicle use. Next steps could include shifting more POV travel to agency motor pool vehicles, and increasing the use of alternate commute modes. | Y |
| OM 4-1.B | State building efficiency benchmarking | Percent of cabinet agency facilities with energy use intensity benchmarked *Note: Number being reported FY 16 Q1 is an interim measure used for benchmarking | 60% | 75% | 90% | 90% or more | Semi Annual, next update in Summer 2016 | | | | | 210 | 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. | N/A | |
| OM 4-1.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 | Annual | 3% | | | | 1% | 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. | | |
| OM 4-2.A | Renewable energy attainment | Progress towards meeting I-937 renewable energy and conservation targets | TBD | TBD | TBD | TBD | TBD | | | | | | Target Activation Date: May, 2016. | N/A | |
| 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 | | | | | | Target Activation Date: May, 2016. Currently discussing whether to split this measure into two metrics, one counting renewables and one counting conservation. | N/A | |



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| Measure Number | Measure Name | Measure Calculation | Red | Yellow | Green | Target | Frequency | Past QTR Performance Oldest -----> Most Recent | | | | | Current QTR Performance | | |
|---|--|--|---------------|----------------------|----------------|-----------------|---|---|-----------|----------|-----------|-----------|-------------------------|--|--------------|
| Outcome 5 - Increased Capital Investment in Washington State Outcome Owner: Mark Barkley | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| OM 5-1A | Private capital investment dollars leveraged | Dollars compared to 2013 baseline: percent increase/decrease | 0% | 1% - 3% | 3% | 3% or more | Annual | | | | | | | Working to establish baseline with OEDC. Target activation date: May, 2016. | N/A |
| OM 5-1B | CERB \$\$\$ matched: Estimated amount of local/private capital investment leveraged by CERB funding | Total local match and private investment divided by total CERB investment; this will be computed at award for all CERB funding to include planning and construction (Grants/Loans). | \$0.24 | .25-.50 | \$0.51 | \$18.46 or more | Quarterly | \$ 11.29 | \$ 0.36 | \$ 3.94 | \$ 0.98 | \$ 0.67 | \$ 0.33 | I have updated CERBs calculation, ranges, and taqrget. I will reassess ranges and targets after 3 QTRs. This will assist in understanding seasonality and budget cycle effects. | Y |
| OM 5-2A | Total new capital project \$\$\$ | Dollars compared to 2013 baseline: percent increase/decrease | 0% | 1% - 3% | 3% | 3% or more | Annual, updates in October. This data reported FY 15 Q4 | | | | -1% | | | This is an annual measure. Next update: Nov 2016. | N/A |
| OM 5-2B | 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 | Annual | | | | | | | Target Activation Date: May, 2016. | N/A |
| OM 5-2C | Pass thru compared to three year average | Dollars (in millions) passed through, compared to quarterly baseline average | \$95 | 96-115 | \$116 | \$177 or more | Quarterly | | | | \$ 156 | \$ 80 | \$ 100 | Updated ranges for 2QTR. Still working to understand seasonality (construction) and budget cycle effects. However, LGD is working with associations and local governments on several efforts to understand why the pace of draws have slowed. | Y |
| OM 5-3A | Maintain the percent of non-transportation infrastructure assets in satisfactory condition at 2013 baseline levels through 2020. | Maintain the percent of non-transportation infrastructure assets in satisfactory condition at 2013 baseline levels through 2020. | 70% | 71%-79% | 80% | 90% or more | Annual - this data reported FY 16 Q1 | | | | | 75% | | This is an annual measure. Next Update: Nov 2016. | N/A |
| Outcome 6 - Equitable Resources for Disadvantaged Areas and Populations Outcome Owner: Nick Demerice | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| OM 6-1A | 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 | Quarterly | | 15% | 18% | 27% | 48% | 74% | 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 four 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 4 : 1. This is 74% 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. Next steps are to analyze which programs are experiencing a shift in funding, to assess the cause for this overall change. | Y |
| OM 6-1B | 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% | Change of 30% to 49% | 50% or greater | 50% | Quarterly | | 26% | 20% | 22% | 14% | 15% | 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 15% for the four quarters ending in Q4 FY 2015. | Y |



Department of Commerce

| Measure Number | Measure Name | Measure Calculation | Range | | | Target | Frequency | Past QTR Performance | | | | | Current QTR Performance | | |
|--|--|---|----------|---|----------|---|-----------------------------------|---------------------------|-----------|----------|-----------|-----------|-------------------------|--|--------------|
| | | | Red | Yellow | Green | | | Oldest -----> Most Recent | | | | | | | |
| OM 6-2A | 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 | Quarterly | | | | | -11.1% | -9.7% | As of 1/13, 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 9.7% less diverse, in terms of persons of color, than state government as a whole. This moves us to green based on the original range for this measure -- we might consider setting a new target. | N/A |
| OM 6-2B | Further Diversifying Commerce's Workforce - Veterans | Ratio of veterans 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 | Quarterly | | | | | -41.1% | -42.5% | As of 1/13, 5.7% of Commerce's workforce are veterans, while the total for all state government is 9.8%. Commerce's workforce is therefore 42.5% less diverse, in terms of veteran status, than state government as a whole. | Y |
| OM 6-2C | Creating and maintaining an inclusive culture | Training developed (yes/no), then percent of Management and Executive Team members trained | -5% | +/- 5% | 5% | 100% | Quarterly | | | | | | | This measure is now active, with the first targeted activity of developing an inclusion training to be complete by the April QTR. | N/A |
| OM 6-2D | 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 | Annual - Figures reported are YTD | | | | \$ - | \$ 8,630 | \$25,829 | During Q2, Commerce increased procurement from certified minority/woman owned businesses by 100% compared to Q1. Additional growth will be needed during the second half of the year to meet the annual target. While the measure is still in red, performance during Q2 represents a big improvement, and is particularly notable because of the turnover in the agency contract manager position. When that position is filled, we will be able to take additional steps to get back on track with this measure. | Y |
| Outcome 7 - Build and Maintain Local Capacity Outcome Owner: Diane Klontz | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | Feb. 2016 | Comments and Next Steps | Action Plan? |
| OM 7-1A | 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 | Annual, updates in June | 1084 | | | 579 | | | The Inner Agency Council on Homelessness has been directed by the Governor to create a plan of options to end homelessness and that is due by Jan 2016. | Y |
| OM 7-1.B | Number of eligible TANF recipients that enter into Community Jobs and leave with unsubsidized employment | 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, | 25% | 26%-34% | 35% | 35% or more | Quarterly | | | | | 51% | 49% | WorkFirst Mainstream resulted in 48% exiting to employment. WorkFirst LEP resulted in 68%. There is a delay in the data being reported, so this data is for the prior QTR. | N/A |
| OM 7-2A | Number of affordable housing units created | Count of units placed in service | 56 | 57 to 111 | 112 | 112 or more | Quarterly | 96 | 370 | 285 | 416 | 234 | 217 | These 217 units created by funding from prior capital budgets as our 15-17 awards were only recently announced and none have been completed. | N/A |
| OM 7-2B | Number of affordable housing units preserved | Count of units preserved | 110 | 111 to 219 | 220 | 220 or more | Quarterly | 92 | 128 | 225 | 349 | 85 | 218 | This figure represents not only units preserved through Asset Management action, but also subtracts out any lost from the portfolio due to sale or other forms of attrition. To our knowledge, we have never tracked a “net preserved” count until now. We will likely need to adjust our goal downward going forward since initial estimates for each quarter were based on the prior methodology. | Y |
| 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 | Quarterly | 411 | 374 | 379 | 434 | 487 | 452 | Median total service hours of 94 crime victim services agencies; median is used to account for fluctuations with very large agencies that provide thousands of hours of service every month. May be worth considering whether the ranges for this measure have been exceeded. | N/A |



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| Measure Number | Measure Name | Measure Calculation | Range | | | Target | Frequency | Past QTR Performance | | | | | Current QTR Performance | | |
|---|--|--|-------|---------------|-------|----------------------|---------------------------|---------------------------|-----------|----------|-----------|--|-------------------------|---|--------------|
| | | | Red | Yellow | Green | | | Oldest -----> Most Recent | | | | | | | |
| 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% | Quarterly | 97.0% | 96.6% | 96.9% | 97.0% | 97.0% | 97.0% | This measure represents the level of effectiveness that GMS achieves in educating and providing professional assistance to local governments, with a constantly changing array of elected local officials, to ensure that the Growth Management Act is adhered to. This is achieved through a combination of commenting on proposed amendments to local comprehensive plans, local educational opportunities such as planners forums and the Short Course on Local Planning, and grants to financially assist comprehensive plan updates. | N/A |
| 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% | Annual, updates in August | 94% | | | | | 93% | The number of cities, towns, and counties using less than half of their non-voted debt limit decreased by 1% in 2014. This indicates some amount financial strain in a handful of local governments. However, within the jurisdictions over 50%, many decreased the total amount of money owed further demonstrating economic recovery from the recession. | Y |
| Outcome 8 - Healthy Economy Outcome Owner: Chris Green | | | | | | | | Past QTR Performance | | | | | Current QTR Performance | | |
| | | | | | | | | | | | | | Feb. 2016 | Comments and Next Steps | Action Plan? |
| | | | | | | | | Nov. 2014 | Mar. 2015 | May 2015 | Aug. 2015 | Nov. 2015 | | | |
| OM 8-1A | Export Sales (in millions) | Millions | \$31 | \$31 - \$43M | \$43 | \$43 million or more | Quarterly | \$25.7 | \$21.0 | \$45.1 | \$130.8 | 46.3 Ranges and frequency updated after this report | \$87.9 | Through December 31, 2015 Export Sales: \$71.4 million (Dec. 2015), \$87.9 million (FY16.Q2), \$134.2 million (FTYD). New Opportunities: 99 opportunities (Dec. 2015), 197 (FY16.Q2), 359 (FTYD) Unique Companies assisted: 42 companies (Dec. 2015), 101 (FY16.Q2), 182 (FTYD) | N/A |
| OM 8-1b | Company wins | TBD | TBD | TBD | TBD | TBD | | | | | | | | Target activation date: May QTR | N/A |
| OM 8-1c | Lead conversions | TBD | TBD | TBD | TBD | TBD | | | | | | | | This measure will be retired from the Fundamentals Map and scorecard by the next QTR. | N/A |
| OM 8-2a | Export Multiplier | TBD | TBD | TBD | TBD | TBD | | | | | | | | This measure will be retired from the Fundamentals Map and scorecard by the next QTR. | N/A |
| OM 8-2b | Projected jobs created by Commerce Activities | Jobs created through recruitment, expansion and SSBCI activities. | 556 | 557-1667 jobs | 1668 | 1668 or more | Cumulative Quarterly | 230 | 5684 | 475 | 6911 | | | Target activation date: May QTR | N/A |
| OM 8-3a | Small business expansion/creation | TBD | TBD | TBD | TBD | TBD | | | | | | | | Target activation date: May QTR | N/A |
| OM 8-3b | Regulatory reform placeholder | TBD | TBD | TBD | TBD | TBD | | | | | | | | | N/A |