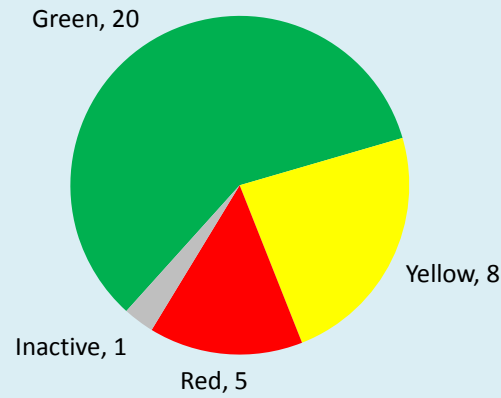




Department of Commerce  
QTR: Monday, May 09, 2016

Process Measure Score Card

Current QTR Performance



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance					Current QTR Performance		Action Plan?	
			Red	Yellow	Green			Oldest	-----	-----	-----	-----	-----	-----		Most Recent
<b>OP 1 - Shaping and Driving Policy</b>																
<b>Process Owner: Cheryl Smith</b>								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016			
OP1.A	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%			Y	
OP1.B	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				8.1%				N/A	
OP1.C	After action reports	After action report plan milestones accomplished on time divided by after action report plan milestones due that quarter	30%	31% - 75%	76%	100%	Quarterly					100%	Requested suggestions and volunteers from Cascading group to help pilot the after action report.		N/A	
<b>OP 2 - Seeking and Receiving Funding</b>																
<b>Process Owner: Cary Retlin</b>								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016			
OP2.A	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.		Y	
OP2.B	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%		The 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 been 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	



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance Oldest -----> Most Recent					Current QTR Performance		
			Red	Yellow	Green								May 2016	Comments and Next Steps	Action Plan?
<b>OP 3 - Developing and Modifying Programs</b>								<b>Past QTR Performance</b>					<b>Current QTR Performance</b>		
<b>Process Owner: Jaime Rossman</b>								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	<b>Comments and Next Steps</b>	<b>Action Plan?</b>
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%	Retired	New measures under development	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	Retired	New measures under development	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	Retired	New measures under development	N/A
<b>OP 4 - Funding Programs and Projects</b>								<b>Past QTR Performance</b>					<b>Current QTR Performance</b>		
<b>Process Owner: Bruce Lund</b>								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	<b>Comments and Next Steps</b>	<b>Action Plan?</b>
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%	99%	8 programs reviewed applications this quarter. 44 applications were received that will be reported next quarter as the review due date passed into the next quarter.	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	2%	26%	10%	1%	4%	22%	One program had 17 applications that did not pass threshold. The Mobile Home Relocation Program works with a clientele that oftentimes tries to access the program with significant eligibility issues.	Y
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%	85%	A total of 86 applicants out of 177 applications submitted this quarter answered questions on ease of completion this quarter. While the completion rate will increase as more programs incorporate questions into their survey, additional research will be conducted during the next quarter to see if there are ways to increase the response rate.	N
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%	69%	Moved into yellow this quarter from 48% in the previous quarter to 69% this quarter.	Y
<b>OP 5 - Managing Grants, Loans, and Contracts</b>								<b>Past QTR Performance</b>					<b>Current QTR Performance</b>		
<b>Process Owner: Jill Nordstrom</b>								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	<b>Comments and Next Steps</b>	<b>Action Plan?</b>
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	85%	82%	99%	NO DATA	85%	79%	53% of contracts are not tracked against a target execution date. Excluding those, 50 of the 63 contracts that had target dates were executed timely.	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	52% 7SPS	69%	73%	NO DATA	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



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance Oldest -----> Most Recent					Current QTR Performance		Action Plan?	
			Red	Yellow	Green			Past QTR Performance					May 2016	Comments and Next Steps		
<b>OP 6 - Cultivating Program Success</b>								<b>Past QTR Performance</b>					<b>Current QTR Performance</b>			
<b>Process Owner: Rick Torrance</b>								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	<b>Comments and Next Steps</b>		
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		59%	59%	56%	56%	Retired	New measures under development. Considering combining OP 6 and OP3.	N/A	
OP6.B	# of training hours provided	Total training hours provided by programs	TBD	TBD	TBD	TBD	Quarterly						Retired	New measures under development. Considering combining OP 6 and OP3.	N/A	
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		74%	74%	100%	100%	Retired	New measures under development. Considering combining OP 6 and OP3.	N/A	
<b>OP 7 - Closing Out Funding Period</b>								<b>Past QTR Performance</b>					<b>Current QTR Performance</b>			
<b>Process Owner: Connie Shumate</b>								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	<b>Comments and Next Steps</b>		
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	100%	100%	100%	100%	83%	100%	No reports due this quarter.	Y	
OP7.B	Reports Accepted	Percent of final reports accepted divided by total final reports	90%	91%-94%	95%	95%	Quarterly			100%	100%	100%	100%	No reports due this quarter.	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		Currently working with new sponsor, ASD AD, ASD Accounting Staff and will be bringing in the new ASD Accounting manager to update the training.	Y		



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance Oldest -----> Most Recent					Current QTR Performance		
			Red	Yellow	Green			Past QTR Performance					Current QTR Performance	Action Plan?	
								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016		Comments and Next Steps
<b>SP 1 - Supporting and Developing Our Workforce</b> Process Owner: Amy Goodall-Rasmussen								<b>Past QTR Performance</b>					<b>Current QTR Performance</b>		
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%	69%	The jump in % of employees is due to the fact that we now can add teleworking data into the results. We did not have data to provide prior to this last quarter. Sue has been tracking this date and will continue to do so.	N/A
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 fewer	Quarterly			1	0	1	1	Will continue to review this measure over the next quarter as it has been green for several quarters. Considering swapping this out for another measure.	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%	90%	Survey was expanded to include EE satisfaction with both the overall onboarding experience as well as with their immediate supervisor. Had the original single survey question been the only data point this quarter, this measure would have been at 80%/yellow. We will continue to review the target ranges and determine in the next two quarters if they need to be updated. We are continuing to do work on our onboarding experience and hope to see the results of those changes in future quarters.	N/A
<b>SP 2 - Effectively Managing Finances</b> Process Owner: Martin McMurry								<b>Past QTR Performance</b>					<b>Current QTR Performance</b>		
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%	98%	Measure needs to be re-evaluated at the end of the fourth quarter.	N/A
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%	100%	Will assess after the fourth quarter to determine if this measure is appropriate.	N/A
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	100%	3rd quarter meeting occurred 4/7/16 for the Jan-March reporting period.	N/A



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance Oldest -----> Most Recent					Current QTR Performance		
			Red	Yellow	Green								May 2016	Action Plan?	
<b>SP 3 - Leveraging Technology</b>								<b>Past QTR Performance</b>					<b>Current QTR Performance</b>		
<b>Process Owner: Bryce Carlen</b>								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	<b>Comments and Next Steps</b>	<b>Action Plan?</b>
SP3.A	Projects not in red	Total project indicators not in green divided by total project indicators for active projects on the IS project dashboard	33%	32%-19%	20%	0%	Quarterly				0%	5%	29%	Changed Measure to calculate on total of non-green, ie yellow or red. This represents a tighter tolerance that should generate more yellow and red. That said, there are more individual project indicators trending yellow or red.	N
SP3.B	User satisfaction	Total users who indicated satisfaction dived by total users who responded.	60%	61-79%	80%	100%	Quarterly					88%	96%	Ticket system was misconfigured and not sending close messages. This wasn't discovered until the lack of survey results became apparent. These results are based on a small sample	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	1		N/A
<b>SP 4 - Communicating Effectively Internally and Externally</b>								<b>Past QTR Performance</b>					<b>Current QTR Performance</b>		
<b>Process Owner: Barbara Dunn</b>								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	<b>Comments and Next Steps</b>	<b>Action Plan?</b>
SP4.A	Communications Trainings	Number of communications trainings held	0%	N/A	100%	100%	Quarterly					0%	0%	Our first class will be held June 13, 2016 as part of Supervisor Academy.	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	2	We held an all-agency reception March 1, sponsored by the Art Committee, and about 50 Commerce employees across the agency attended.	N/A
SP4.C	% of stakeholders interacting with agency communications	Total number of messages opened divided by total number of messages sent	20%	21%-39%	40%	50%	Quarterly		24%	25%	26%	23%	22%	Need to work with programs to actively consider using GovDelivery for their stakeholder communication. We also need to share newsletter snippets on social media to increase opens and click-throughs. A Seven Step Problem Solving activity is planned to identify and address the root cause of why this measure is not reaching anticipated target. Kick-off meeting to be held by May 15.	Y
SP4.D	% of employees interacting with agency communications	Total number of messages opened divided by total number of messages sent	20%	21%-39%	40%	50%	Quarterly		22%	15%	17%	16%	22%	Some items are getting higher open rates, such as IntraCOM news digest. We will continue investigating use of IntraCOM as preferred method of all-agency electronic communication. We will also be incorporating a few related questions into the Internal Customer Satisfaction Communication Focus Group work.	Y



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance Oldest -----> Most Recent					Current QTR Performance		Action Plan?
			Red	Yellow	Green			Past QTR Performance					Current QTR Performance	Comments and Next Steps	
SP 5 - Proactively Managing Risk, Process Owner: Shanna-Mae Cullen-Oden								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016		
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%	100%	On track.	N/A
SP5.B	Recommendations Implemented	Total recommendations on track for implementation divided by total recommendations.	50%	51%-89%	90%	100%	Quarterly				90%	91%	100%	Currently, we are only tracking one recommendation.	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			1	1 Repeat Finding- Annual Measure.	Y	
SP5.D	Training plan implementation	Training plan implementation on track	0%	1%-19%	20%	>20%	Quarterly	36%	16%	42%	20%	10%	75%	Working with HR to develop risk specific training- Grants Training. We are on track for getting informaiton regarding training.	N/A



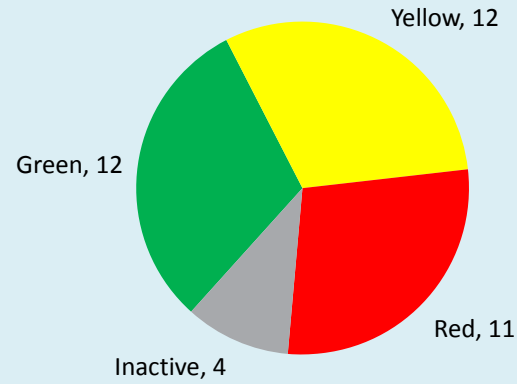
Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance Oldest -----> Most Recent					Current QTR Performance		
			Red	Yellow	Green			Past QTR Performance					Current QTR Performance	Action Plan?	
SP 6 - Optimizing Agency Performance Process Owner: Rebecca Stillings								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016		Comments and Next Steps
SP6.A	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%	78%	21 process and outcome measures have a documented action plan out of 27 process and outcome measures that have been in red or yellow for two consecutive quarters.	N/A
SP6.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 per quarter	Quarterly					11	6	Events included thefollowing: Agency-wide - 2 Inventory Improvements prioritization Transfer of Assets procss mapping ASD and CSHD - 1 Program Income process mappijng ASD - 2 Draws process mapping Accounting desk time audit CSHD - 1 WorkFirst Contract/Monitoring 7SPS Action plan: Report data on divisional scorecards Work with ADs to reiterate the commitment. Investigate potential root causes of why division do not have any LEAN improvements reported for the period.	Y
SP6.C	Measure Activation	Total measures activated divided by total scorecard measures	70%	71%-89%	90%	100%	Quarterly			82%	75%	83%	95%	4 out of 73 total measures were flagged as inactive for the May, 2016 QTR.  Agency-wide: The Management System breakthrough was intended to move all measures to active. Action plan: Update Governance so no new inactive measures are on published on the scorecard after January 1, 2016 Assess data after QTR and identify inactive measures Meet with Deputy Director May 19 Review MSB with ET to discuss next steps May 23	Y



Department of Commerce  
QTR: Monday, May 09, 2016

Outcome Measure Score Card

Current QTR Performance



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance					Current QTR Performance		Action Plan?
			Red	Yellow	Green			Oldest	-----	-----	-----	-----	-----	-----	
<b>Outcome 1 - Employee Engagement Outcome</b>															
<b>Outcome Owner: Kendrick Stewart</b>															
OM 1-1.A	Ideas Program		10%	11%-49%	50%	100%	Quarterly	Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Activity within IdeaScale is down this quarter; however, during this reporting period eight ideas were moved to Completed. Several initiatives currently underway to determine root cause of drop in engagement and build more participation and involvement across all levels of the agency.	Y
OM 1-2.A	Employee Engagement Survey	Interim calculation -- number of EE questions included in EE spring survey.	0	n/a	1	1	Semi-Annual						0	The proposed new Employee Engagement question has been developed and is currently being vetted for ET review. Connie is on board. and it has been submitted for the survey. However, the spring survey launch has been delayed until May 16. The final survey is not ready at this time so it is unknown if this specific questions will be included.	N
<b>Outcome 2 - Optimized Operations</b>															
<b>Outcome Owner: Connie Robins</b>															
OM 2-1.A	Variance to allotment	Percent of variance	12%	11% - 8%	7%	5% or less	Quarterly	11.98%	12.93%	12.93%	36.90%	0.70%	4.80%	The net variance of 4.8% is within our target. If we drill in to what makes up the 4.8% we find CSBG is spending earlier than planned and VOCA is underspent to date. We also have several provisos with large to date variances. They are Forest Products, Ag Labor Skills and Safety Skills programs. Also of note is that General Fund State has a 34% variance to date.	N/A
OM 2-1.B	Process Improvements	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%	60%	Of the 10 improvement measures currently being tracked: 5 Met target 1 Incremental Improvement 4 Needs improvement Action plan to improve this measure includes: 1) Discuss with measure owners that did not meeting their improvement targets options for problem solving including 7SPS and request owner work with Lean Team for improvement plan. 2) Review and refine scorecard data including looking at how long to track an improvement measure and to what detail.	Y





Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance					Current QTR Performance		
			Red	Yellow	Green			Oldest -----> Most Recent							
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%	76%	16 out of 21 Timeliness measures met their target this quarter. Action plan to improve this measure includes: 1) Analyze the measures that have been identified as timeliness measures to assess whether they are optimal indicators of Commerce's timeliness delivery of service 2) Consult with Executive Team to determine if there are better measures or more accurate means of reporting this data	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%	63%	Of the 48 programs with measures that were due this reporting period, 30 met or exceeded their targets. There were an additional 32 measures which are annual or semi-annual and not due during this reporting period. Significant work has begun on improving the performance of this measure, including improved data tracking procedures and providing program measures to divisions for review and discussion at Divisional QTRs. In addition, the performance management team is providing consultation with any program that needs assistance in improving the quality or usefulness of their measure.	Y



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance Oldest -----> Most Recent					Current QTR Performance			
			Red	Yellow	Green			Past QTR Performance					May 2016	Comments and Next Steps	Action Plan?	
Outcome 3 - Engaged Stakeholders Outcome Owner: Nick Demerice								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016			
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%	40%			N
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%	69%	In FY16 Qtr. 3 we received the highest number of requests since we began tracking this measure for the QTR. Response times were slightly higher than last quarter but, due to the number and complexity of requests, we are still in the yellow.		N
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 - updates in September					73%				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 - updates in September					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 - updates in September					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



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance					Current QTR Performance		Action Plan?
			Red	Yellow	Green			Oldest -----> Most Recent						May 2016	
Outcome 4 - Increase Conservation and Alternative Energy								Past QTR Performance					Current QTR Performance		
Outcome Owner: Michael Furze								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Comments and Next Steps	
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			1174.0	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 4-2.A	Ratio of leverage dollars for energy projects.	Total number of dollars leveraged divided by total number of Commerce dollars invested in energy projects	Target (>-10%)	Target (<+/- 10%)	Exceed by 10% Target	x/1	TBD						Target Activation Date: August, 2016. So far we have targets from five different programs for this measure, and data will be available once the projects are completed.	N/A	
OM 4-2.B	Commerce-funded conservation projects	Deemed energy savings from Commerce-funded conservation projects	10Mbtu	10-14 Mbtu	14Mbtu	14 Mbtu	Program end					14.97	Weatherization projects of 407 units saved 6092.05 Mbtu. Average deemed energy savings per unit calculation	N/A	
OM 4-2.C	Commerce-funded renewable projects	Projected energy outputs from Commerce-funded renewable projects	20 kW	21-44 kW	45kW	45kW	Program end					49.4	Average of kW over projects in program. 14 projects with over 691 kW.	N/A	



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance					Current QTR Performance		Action Plan?	
			Red	Yellow	Green			Oldest -----> Most Recent								
Outcome 5 - Increased Capital Investment in Washington State								Past QTR Performance					Current QTR Performance		Action Plan?	
Outcome Owner: Mark Barkley								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Comments and Next Steps		
OM 5-1A	Private capital investment dollars leveraged	Dollars compared to 2013 baseline: percent increase/decrease	0%	1% - 3%	3%	3% or more	Annual - updates in July					-3%		1 Oct 2012 thru Sep 30, 2013 \$365,800,000 thru Sep 30, 2014 \$5,137,000,000 Oct 2014 thru Sep 30, 2015 \$101,480,000	1 Oct 2013 1	N
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		Quarterly	\$ 0.36	\$ 3.94	\$ 0.98	\$ 0.67	\$ 0.33		Measure Deactivated: data rolled into private investment dollars leveraged.		N/A
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					-1%		This is an annual measure. Next update: Nov 2016.		N
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.	\$1.00	\$1.00-\$1.50	\$2.00	\$3.00 or more	Annual - updates in October						2.20	For every \$1 of Commerce investment, \$2.2 was invested from other sources (Federal, Local Private)		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	\$ 119			N/A
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 - updates in October					75%		This is an annual measure. Next Update: Nov 2016.		N



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance					Current QTR Performance		Action Plan?
			Red	Yellow	Green			Oldest -----> Most Recent	May 2016		Comments and Next Steps				
Outcome 6 - Equitable Resources for Disadvantaged Areas and Populations Outcome Owner: Nick Demerice								Mar. 2015	May 2015	Aug. 2015		Nov. 2015	Feb. 2016	May 2016	
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%	67%	While still high, the split between rural and urban benefit of Commerce spending appears to be declining from a recent peak.	N
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	30%	Change of 30% to 49%	50%	50%	Quarterly	26%	20%	22%	14%	15%	14%		Y
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%	-4%		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%	-42%		N
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							Development of the inclusion training has been slightly delayed, but is anticipated to be complete soon.	N
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	\$ 35,956.29	While additional procurement has taken place from certified firms, we are still off track. With the hiring of the new contracts manager, we anticipate taking additional actions this quarter.	Y



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance					Current QTR Performance		
			Red	Yellow	Green			Oldest -----> Most Recent							
Outcome 7 - Build and Maintain Local Capacity								Past QTR Performance					Current QTR Performance		
Outcome Owner: Diane Klontz								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 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	+/- 1,099 from previous year	-1100	0	Annual - updates in June	1084		579				The Interagency Council on Homelessness has been directed by the Governor to create a plan of options to end homelessness that was sent to the Governor's Office in January 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, "finding employment at the equivalent of 20 hours per week at minimum wage."	25%	26%-34%	35%	35% or more	Quarterly				51%	49%	40%	40 percent of 615 WorkFirst Mainstream participants exited to employment and 54 percent of 37 WorkFirst LEP participants exited to employment.	N/A
OM 7-2A	Commerce funded affordable housing units built	Count of units placed in service	56	57 to 111	112	112 or more	Quarterly	370	285	416	234	217	89	We don't have as much construction activity leading into Spring, so fewer projects reach a completion date during that period. You should see the reverse in the fall.	N
OM 7-2B	Commerce funded affordable housing units preserved	Count of units preserved	110	111 to 219	220	220 or more	Quarterly	128	225	349	85	218	393	In spring, we have a lot of loan restructures as a result of recent tax credit expirations (often aligned with the calendar year end), which increase existing units preserved.	N/A
OM 7-2C	Crime Victim Service Hours Per Grantee	Median value of total victim service hours for 100+ agencies during reporting period.	300	301 to 364	365	365 or more	Quarterly	374	379	434	487	452	476	We are discussing whether increased VOCA funding may alter the range of this measure.	N/A
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	96.6%	96.9%	97.0%	97.0%	97.0%	98.0%	312 of 320 jurisdictions in compliance.	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	



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance					Current QTR Performance		Action Plan?	
			Red	Yellow	Green			Oldest -----> Most Recent						May 2016		Comments and Next Steps
<b>Outcome 8 - Healthy Economy</b>								<b>Past QTR Performance</b>								
<b>Outcome Owner: Chris Green</b>								Mar. 2015	May 2015	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	<b>Comments and Next Steps</b>		
OM 8-1A	Export Sales (in millions)	Millions	\$31	\$31 - \$43M	\$43	\$43 million or more	Quarterly	\$21.0	\$45.1	\$130.8	46.3 Ranges and frequency updated after this report	\$87.9	\$ 20.7		N	
OM 8-1b	Company wins	TBD	7	8-11	12	12 or more	Annual - updates in July			15			Quarterly or annual targets for company wins are not effective tools for measuring economic development success. Industry standard is 5 year measuring increments. This is common practice throughout North America at the state and regional level. Deal flow takes several years in most cases and deal flow pipeline and rate of closing projects are influenced by a wide range of economic circumstances not controllable by state government.	N/A		
OM 8-2a	Projected jobs created by Commerce Activities	Jobs created through recruitment, expansion and SSBCI activities.	559	600-949	950	950 or more	Annual, updates in July			7138			For the jobs figures, this includes the Boeing 777X project, which was itself over 5000 jobs. That is an anomaly and won't normally be in our data, which is why the jobs number looks so big for FY15, and why it looks like we blew our target out of the water. Also, the jobs numbers include jobs created and retained through our SSBCI program, which is not funded long term and will end next year. If I removed data from those two areas the data would look a lot different.  CERB program has averaged more than 235 jobs created or retained for the 5 year period from FY11-FY15. CERB is in addition to OEDC, an effective program at job creation. No CERB data is represented in the jobs data above as we don't yet have the actual jobs data from 2015 yet which is garnered through an annual survey process for recent firms that utilized CERB. We can add this data once it is received the most recent quarters on this results commerce report. In any case, this is important context to understand how our programs work and the impact to jobs even if they do not appear in this report.	N/A		
OM 8-3a	Small business expansion/creation	TBD	TBD	TBD	TBD	TBD							We will not be submitting anything on the small business metric for now as we need additional time to review as a team. It is more nuanced than the others.	N/A		
OM 8-3b	Regulatory reform placeholder	TBD	TBD	TBD	TBD	TBD							We do not have data for the regulatory environment as we have not determined any meaningful way to quantify that measure in the results commerce format. Will work more with Cheryl Smith to see if there are more options.	N/A		