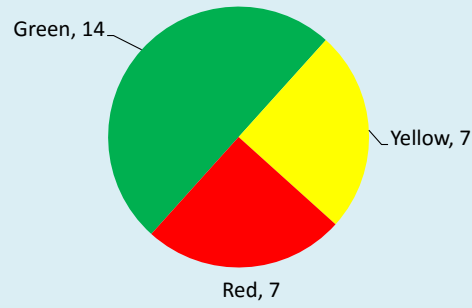




Department of Commerce
QTR: Monday, May 8, 2107

Process Measure Score Card

Current QTR Performance



Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Past QTR Performance						Current QTR Performance		Action Plan		
			Red	Yellow	Green				Oldest	-----> Most Recent				May-17	Comments and Next Steps				
OP 1 - Shaping and Driving Policy																			
Process Owner: Cheryl Smith									Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Nov. 2016	Feb. 2017	May-17			
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%	up	Annual - updates in January	0%	42%				95%		Eight reports were submitted this quarter, with seven containing policy proposals.	N/A		
OP1.B	After action reports	After action reviews conducted	0	1-2	3	3 or more	UP	Quarterly				100%	25%	67%	0	1	One after action review was conducted with the Lean Team, with the dual purpose of reviewing one of their goals and also orienting them to the after action review method so they can serve as resources for those wanting to conduct after action reviews. It is unclear what their time availability will be to help in this way.	Y	
OP 2 - Seeking and Receiving Funding																			
Process Owner: Martin McMurry									Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Nov. 2016	Feb. 2017	May-17			
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%	up	Annual - updates in June			11%	0%				Note: This measure is up for possible retirement as it is impacted by so many externalities. Looking to replace or retire. Commerce requested three Capital budget line items, none were funded. We requested \$20 million for PWB Emergency Loan funds, \$5 million for Energy Matchmaker Plus Health, and \$10 million for HTF Portfolio Preservation. No funds were provided for any of those requests. \$33.8 million new Capital Funds were awarded to Commerce for other efforts.	N		
OP2.B	Percent growth of competitive funds	Total competitive funds divided by previous year's total competitive funds.	90%	91%-94%	95%	100%	up	Annual - updates in January	136%		98%				118%		In FY 2016 Commerce grew the competitive funds we won by 18 percent. Up to \$49.1 million from \$41.6 million in FY 2015. Federal government awards are by far our largest competitive funder.	N/A	
OP 3 - Developing and Modifying Programs																			
Process Owner: Jaime Rossman									Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Nov. 2016	Feb. 2017	May-17			
OP3.A	Number of programs assisted	Number of programs assisted in design, improvement, and/or evaluation	0	-	1	1 or more	UP	0							1	0		N/A	



Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Past QTR Performance							Current QTR Performance		
			Red	Yellow	Green				Oldest -----> Most Recent									
OP 4 - Funding Programs and Projects									Past QTR Performance							Current QTR Performance		
Process Owner: Bruce Lund																Comments and Next Steps		Action Plan
OP4.A	Percent of applications rejected at threshold	Number of rejected applications submitted divided by number of eligible applications submitted	20%	19%-13%	12%	5%	down	Quarterly	Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Nov. 2016	Feb. 2017	Apr. 2017	We are continuing to work with one program that continues to struggle to meet this measure, due to complexities in the program and language and other barriers among its clientele. The program has an action plan in place to move the needle.	N/A
OP4.B	Applicant effort rating	Percent of applicants rating ease of completing application as a 4 or 5	70%	19%-13%	80%	90%	up	Quarterly	90%	88%	85%	85%	95%	90%	73%	86%	The percentage of applicants responding to this optional survey improved over the past quarter, with a 70% response rate.	N/A
OP 5 - Managing Grants, Loans, and Contracts									Past QTR Performance							Current QTR Performance		
Process Owner: Eci Ameh																Comments and Next Steps		Action Plan
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%-84%	85%	95%	up	Quarterly	99%	NO DATA	85%	79%	94%	95%	83%	82%	Programs reported 11 contracts that were executed during this reporting period. 9 out of 11 contracts were executed by their target date.	0
OP5.B	Monitoring Milestones	Number of monitoring milestones due during the quarter that were NOT completed by the end of the quarter	3	2	1	0	down	Quarterly						0	1	1	Sharing of draft contract monitoring definitions did not occur this quarter due to competing priorities.	N/A
OP 6 - Closing Out Funding Periods									Past QTR Performance							Current QTR Performance		
Process Owner: Connie Shumate																Comments and Next Steps		Action Plan
OP6.A	On Time Reports	Total number of closeout reports submitted on time divided by total number of closeout reports due	90%	91%-94%	95%	100%	up	Quarterly	100%	100%	83%	100%	67%	100%	100%	73%	Two reports were late due to being locked out of the system because the federal government did not have coverage over the holidays. One report is still outstanding. OEDC is in the process of submitting.	N/A
OP6.B	Reports Accepted	Percent of final reports accepted divided by total final reports	0.9	91%-94%	0.95	0.95	up	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%	0	N/A
OP6.C	Staff trainings held on federal and/or programmatic funding close out	Count of trainings held	0%	n/a	100%	1 or more	up	Annual, Next update in February 2016. Data shown reported FY 15, Q4.	1			0			0	First step due to new enhancement in CSM on awards is to train staff on how to use the award system and set a standard that everyone will use it. Small group working on this now. Then new training will be developed on using the FFRs component of CMS to complete and submit to federal agency.	Y	
SP 1 - Supporting and Developing Our Workforce									Past QTR Performance							Current QTR Performance		
Process Owner: Amy Goodall-Rasmussen																Comments and Next Steps		Action Plan
SP1.A	Flexible Work Schedule	Percent of staff with flexible schedule and/or who telework	49%	50%-64%	65%	65% or more	up	Quarterly	63%	61%	61%	69%	58%	56%	54%	72%	0	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	down	Quarterly	1	0	1	1	1	0	0	2	Two employees left after their 6 month probation/trial period, but before their year mark. Both for better outside opportunities.	N/A
SP1.C	Onboarding Satisfaction	% of employees who are satisfied with their onboarding experience	70%	71%-84%	85%	85% or more	up	Quarterly	0%	84%	80%	90%	90%	93%	90%	91%	0	N/A



Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Past QTR Performance							Current QTR Performance			
			Red	Yellow	Green				Oldest -----> Most Recent										
SP 2 - Effectively Managing Finances									Past QTR Performance							Current QTR Performance			
Process Owner: Martin McMurry									Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Nov. 2016	Feb. 2017	May-17	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%	up	Quarterly	100%	61%	94%	98%	75%	86%	91%	92%		N/A	
SP2.B	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	up	Quarterly	0	1	0	1	1	0	1	1		N/A	
SP 3 - Leveraging Technology									Past QTR Performance							Current QTR Performance			
Process Owner: Bryce Carlen									Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Nov. 2016	Feb. 2017	May-17	Comments and Next Steps		Action Plan
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%-21%	20%	0%	Down	Quarterly		0%	5%	29%	19%	26%	13%	0%		N/A	
SP3.B	Quarterly strategy sessions	Count of quarterly strategy sessions between IS staff and divisions	0	n/a	1	1	up	Quarterly		0	1	1	3	3	1	0		N/A	
SP 4 - Communicating Effectively Internally and Externally									Past QTR Performance							Current QTR Performance			
Process Owner: Barbara Dunn									Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Nov. 2016	Feb. 2017	May-17	Comments and Next Steps		Action Plan
SP4.A	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	UP	Quarterly			0	2	6	2	2	1	Communication 101 class in March had 16 participants.	N/A	
SP4.B	% of stakeholders interacting with agency communications	Total number of messages opened divided by total number of messages sent	20%	21%-39%	40%	50%	up	Quarterly	25%	26%	23%	22%	23%	25%	21%	23%	We continue refining our mailing lists to get more accurate recipients, which will improve open rates. We will begin reaching out to mailing list owners to help us review accuracy of lists.	0	
SP4.C	% of employees interacting with agency communications	Total number of messages opened divided by total number of messages sent	20%	21%-39%	40%	50%	up	Quarterly	15%	17%	16%	22%	22%	26%	22%	37%	Dramatic improvement over previous quarter. Simply examining the mailing list to get more accuracy proved to drive a 15% improvement rate in this quarter.	0	

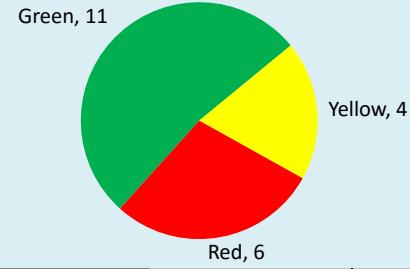


Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Past QTR Performance							Current QTR Performance		
			Red	Yellow	Green				Oldest -----> Most Recent									
SP 5 - Proactively Managing Risk, Process Owner: Shanna-Mae Cullen-Oden									Past QTR Performance							Current QTR Performance		Action Plan
									Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Nov. 2016	Feb. 2017	May-17	Comments and Next Steps	
SP5.A	Risk Register	Count of on-time risk register milestones completed divided by total risk register milestones due that reporting period	50%	51%-89%	90%	100%	up	Quarterly		100%	0%	100%	100%	61%	73%	75%	We will be reviewing and looking at opportunities for other measures before the next QTR.	N
SP5.B	Recommendations Implemented	Total recommendations on track for implementation divided by total recommendations.	50%	51%-89%	90%	100%	up	Quarterly		90%	91%	100%	100%	100%	100%	100%	We will be reviewing and looking at opportunities for other measures before the next QTR.	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	down	Annual - updates in March	2		1				0		N/A	
SP5.D	Trainings Completed	Number of trainings related to risk conducted	0	N/A	1	1 or more	up	Quarterly	42%	20%	10%	75%	100%	1	0	0	We will be reviewing and looking at opportunities for other measures before the next QTR.	N
SP 6 - Optimizing Agency Performance, Process Owner: Rebecca Stillings									Past QTR Performance							Current QTR Performance		Action Plan
									Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug. 2016	Nov. 2016	Feb. 2017	May-17	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%	up	Quarterly			89%	78%	92%	81%	85%	56%	Of the 18 measures in red or yellow for two or more quarters, 10 have action plans. Two measures have data clean-up underway with the idea that the measure will improve (SP4.c did see a 15 percent improvement). The balance with no action plans (6/33%) are looking to retire or replace the measures. These are not counted in the pool of measures with action plans.	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	up	Quarterly			11	6	7	7	7	7	4 - Agency-wide 1- OEDC 2 - ASD	N/A

Department of Commerce
QTR: Monday, May 8, 2107

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 -----> Most Recent	May 2017	Comments and Next Steps								
Outcome 1 - Employee Engagement Outcome								Past QTR Performance						Current QTR Performance				
Outcome Owner: Kendrick Stewart								Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug 2016	Nov. 2016	Feb. 2017	May 2017	Comments and Next Steps		
OM 1-1.A	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%	100%	Quarterly	73%	48%	59%	27%	19%	26%	26%	21%	Held two creative employees brainstorming events with a cross slice of staff (facilitated by Nicky G) with the purpose of identifying potential measures, but we weren't able to land on specific feasible measures to capture employee creativity. My ultimate goal is that the Engaged Employee Outcome will change to the Employer of Choice outcome, which is comprised of a composite of Engaged Employee Survey questions and is tracked statewide. I'm not sure if I'll recommend keeping the Ideas Program as an outcome measure. More to come.	Y	
OM 1-2.A	Job Satisfaction	Percentage of Commerce employees who respond 'Usually' or 'Almost Always' to 'In general, I am satisfied with my job question.'	60%	61%-79%	80%	100%	Semi-Annual, next update October 2016	82%	78%		87%	84%		85%		N/A		
Outcome 2 - Optimized Operations								Past QTR Performance						Current QTR Performance				
Outcome Owner: Connie Robins								Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug 2016	Nov. 2016	May 2017	Comments and Next Steps			
OM 2-1.A	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	86%	81%	55%	60%	55%	60%	55%	64%	Working with various process improvement efforts to improve results.	Y	
OM 2-2.A	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	51%	51%	57%	63%	63%	60%	71%	67%	Action plan will be reviewed once new Data Steward is in place.		



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Past QTR Performance					Current QTR Performance		Action Plan?
			Red	Yellow	Green			Oldest -----> Most Recent					May 2017	Comments and Next Steps	
Outcome 3 - Engaged Stakeholders Outcome Owner: Barbara Dunn								Past QTR Performance					Current QTR Performance		Action Plan?
								Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug 2016	Nov. 2016	May 2017	
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%		73%	This Outcome is the topic for our "Strengthening Agency Performance" at the May 2017 QTR.	N
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%		53%	This Outcome is the topic for our "Strengthening Agency Performance" at the May 2017 QTR.	N
OM 3-2.C	Responsiveness to 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%		63%	This Outcome is the topic for our "Strengthening Agency Performance" at the May 2017 QTR.	N
Outcome 4 - Increase Conservation and Alternative Energy Outcome Owner: Michael Furze								Past QTR Performance					Current QTR Performance		Action Plan?
								Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug 2016	Nov. 2016	May 2017	
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		1107.70		N/A
OM 4-2.A	Commerce-funded conservation projects	Deemed energy savings from Commerce-funded conservation projects	10	10-14 Mbtu	14	14 Mbtu	Annual - updates in Oct						14.97	Annual measure next reported in Fall. Changes being considered.	N/A
OM 4-2.B	Commerce-funded renewable projects	Projected energy outputs from Commerce-funded renewable projects	20	21-44 kW	45	45kW	Annual - updates in Oct						49.40	Annual measure next reported in Fall. Changes being considered.	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			Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug 2016	Nov. 2016	May 2017	Comments and Next Steps		
Outcome 5 - Increased Capital Investment in Washington State								Past QTR Performance						Current QTR Performance			
Outcome Owner: Mark Barkley																	
OM 5-2A	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 November					\$2.20		\$3.95			N/A
Outcome 6 - Equitable Resources for Disadvantaged Areas and Populations								Past QTR Performance						Current QTR Performance			
Outcome Owner: Connie Robins																	
OM 6-1A	Resources going to Tribal Communities	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	22%	14%	15%	14%	13%	13%	14%	18%	Reduced time lag to one quarter, so this represents data through 12/31. Several large OCVA contracts after 1/1 will result in a significant increase in this number next quarter.	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	15.2%	between 15.3% and 18.1%	18.2%	Same level as state government as a whole (20.2% as of 2017)	Quarterly		17.4%	17.7%	18.7%	18.9%	19.5%	19.4%	19.6%		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	6.9%	between 7.0% and 8.2%	8.3%	Same level as state government as a whole (9.2% as of 2017)	Quarterly		5.8%	5.7%	5.7%	5.7%	6.6%	6.6%	6.1%	19 total, down from high of 20 during prior period.	Y
OM 6-2C	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	\$ 45,751	\$ 14,575	\$ 28,786	\$ 40,219	As of 4/18/17. This is ahead of where we were at the same time last year, but still behind the level needed to be on-track to hit the target (about \$64,000).	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 2017	Comments and Next Steps		
Outcome 7 - Build and Maintain Local Capacity								Past QTR Performance						Current QTR Performance			
Outcome Owner: Diane Klontz								Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug 2016	Nov. 2016	May 2017	Comments and Next Steps		
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	579			1426						
OM 7-2A	Commerce funded affordable housing units built and placed in service	Commerce funded affordable housing units built and placed in service	250	251 to 499	500	500 or more	Quarterly	1167			574				N/A		
Outcome 8 - Healthy Economy								Past QTR Performance						Current QTR Performance			
Outcome Owner: Chris Green								Aug. 2015	Nov. 2015	Feb. 2016	May 2016	Aug 2016	Nov. 2016	May 2017	Comments and Next Steps		
OM 8-1A	Export Sales (in millions)	Millions	\$31	\$31 - \$43M	\$43	\$43 million or more	Quarterly	\$130.8	46.3	\$87.9	\$ 20.7	\$110.0	\$120.3	\$50.4	\$56.4		N/A
OM 8-1B	Company wins	TBD	7	8-11	12	12 or more	Annual - updates in July	15			18				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			7592				N/A		
OM 8-3A	Small business expansion/creation	Unduplicated small businesses served. This is the combination of the five categories, including trade, ssbci, economic gardening, small business expansion, DOD military sector. We aren't including the startup 365 numbers on this metric since it is a pilot program, is limited to two counties, and is related to entrepreneurs, not existing businesses.	99	100-159	160	160 or more	Quarterly					283	217	271	449	1140 Export assistance cases: 233 1810 New active cases: 17 1812 Leads generated: 54 DOD Small businesses received technical assistance: 145	N/A