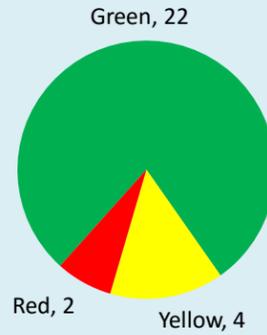




Process Measure Score Card

QTR: Second Quarter 2017

Current QTR Performance



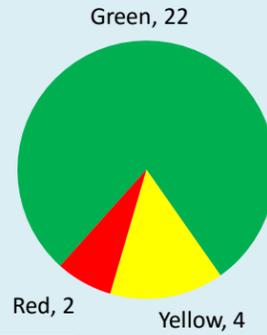
Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Past QTR Performance								Current QTR Performance	Comments and Next Steps	Plan	Action		
			Red	Yellow	Green				Reporting Period Calendar Year (CY)													
									2Q15	3Q15	4Q15	1Q16	2Q16	3Q16	4Q16	1Q17	2Q17					
OP 1 - Shaping and Driving Policy																						
Process Owner: Cheryl Smith																						
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	53%		42%				95%			This measure is reported annually. Looking at the data more frequently than that can be misleading, as the bulk of reports are done in the 2nd quarter of each fiscal year. Also, we have exceeded the target and would like to consider changing this to a different measure, possibly one around expanding and aligning partnerships.			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	0	With the establishment of the Strategy & Innovation Team, we will be able to meet targets for after action reviews and , more importantly, develop a system for how we can use this important tool to help us shape policy more effectively.			Y	
OP 2 - Seeking and Receiving Funding																						
Process Owner: Martin McMurry																						
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%			19%		Part of this due to no capital budget at time of reporting, July 26, 2017.			Y	
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%						N/A	
OP 3 - Developing and Modifying Programs																						
Process Owner: Jaime Rossman																						
OP3.A	Number of Programs Assisted	Number of programs assisted in design, improvement, and/or evaluation.	0	n/a	1	1 or more	up	Quarterly							1	0	1				N/A	
OP 4 - Funding Programs and Projects																						
Process Owner: Bruce Lund																						
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	10%	1%	4%	22%	3%	10%	12%	14%	2%				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%	97%	We had a significant increase in respondents this quarter, with 98 responses.			N/A	
OP 5 - Managing Grants, Loans, and Contracts																						
Process Owner: Eci Ameh																						
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%	87%	Out of 151 contracts executed during this reporting period, 132 contracts were executed by their target date.			N/A	
OP 5.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	2	2 outstanding action items to be completed in the next reporting period.			N/A	



Process Measure Score Card

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Current QTR Performance



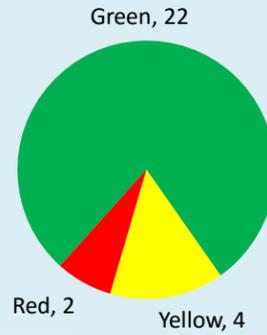
Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Past QTR Performance								Current QTR Performance	Comments and Next Steps	Plan/Action
			Red	Yellow	Green				Reporting Period Calendar Year (CY)										
									2Q15	3Q15	4Q15	1Q16	2Q16	3Q16	4Q16	1Q17	2Q17		
OP 6 - Closing Out Funding Periods Process Owner: Connie Shumate									Reporting Period Calendar Year (CY)										
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%	100%		N/A
OP6.B	Reports Accepted	Percent of final reports accepted divided by total final reports.	0.9	91%-94%	95%	95%	up	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%	100%		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.	0								0		Y
SP 1 - Supporting and Developing Our Workforce Process Owner: Amy Goodall-Rasmussen									Reporting Period Calendar Year (CY)										
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%	68%	We are working to update this measure and are waiting to see what the Modern Work Environment group at OFM does with the enterprise measure.	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	0		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%	85%	There was an unsatisfied employee who commented about their inability to negotiate vacation leave.	N/A
SP 2 - Effectively Managing Finances Process Owner: Martin McMurry									Reporting Period Calendar Year (CY)										
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%	90%		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	2		N/A
SP 3 - Leveraging Technology Process Owner: Bryce Carlen									Reporting Period Calendar Year (CY)										
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%	20%	3 red, 3 yellow	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	1		N/A



Process Measure Score Card

QTR: Second Quarter 2017

Current QTR Performance

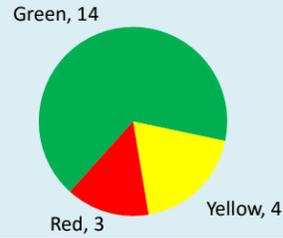


Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Past QTR Performance								Current QTR Performance	Comments and Next Steps	Action Plan	
			Red	Yellow	Green				Reporting Period Calendar Year (CY)											
									2Q15	3Q15	4Q15	1Q16	2Q16	3Q16	4Q16	1Q17	2Q17			
SP 4 - Communicating Effectively Internally and Externally																				
Process Owner: Barbara Dunn																				
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	2	Discover Commerce May 8 - 11 had 213 employees participate. Commerce ConneXions had about 50 employees attend on June 29.	N/A	
SP4.B	% of Stakeholders Interacting with Agency Communications	Total number of messages opened divided by total number of messages sent.	20%	21%-24%	25%	30%	up	Quarterly	25%	26%	23%	22%	23%	25%	21%	23%	25%	After consulting our vendor, we adjusted our targets based on industry best practices and reached our target. We will monitor to make sure we do not lose that gain.	N/A	
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%	40%	Although industry best practices indicate successful open rates at 23-25%, we had already surpassed that. So we set a stretch goal of 40% and have reached that goal. We will monitor progress to make sure we continue upward trends.	N/A	
SP 5 - Proactively Managing Risk,																				
Process Owner: Shanna-Mae Cullen-Oden																				
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%	100%	Risk survey has been sent.	N/A	
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%	88%	17 Recommendations. 6 completed. 9 in progress with meeting deadlines. 2 no progress.	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			Annual Measure	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%	100%	0	0	1	Did one-on-one trainings for audit functions in CMS.	N/A	
SP 6 - Optimizing Agency Performance																				
Process Owner: Rebecca Stillings																				
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%	70%	Of the 10 measures in red or yellow for two or more QTRs, seven of them have action plans. The measures without action plans are the Outcome 3 measures related to the annual stakeholder survey. All outcome measures are currently under revision.	Y	
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	8	Agency-wide events - 5 CSDH - 2 Energy - 1 We will be evaluating this measure over the next quarter.	N/A	

Outcome Measure Score Card

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Current QTR Performance



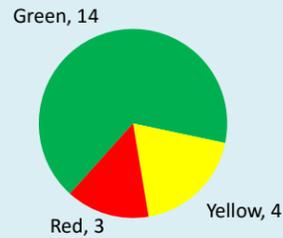
Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Data Source	Measure Owner	QTR Performance - Reporting Period Calendar Year (CY)								Comments and Next Steps	Action Plan?	
			Red	Yellow	Green					Oldest -----> Most Recent										
										Reporting Period Calendar Year (CY)										
										2Q15	3Q15	4Q15	1Q16	2Q16	3Q16	4Q16	1Q17	2Q17		
Outcome 1 - Employee Engagement Outcome Outcome Owner: Kendrick Stewart																				
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	IdeaScale	Rebecca Stillings	73%	48%	59%	27%	19%	26%	26%	21%	40%	This is a significant gain over the last reporting period. This reflects 149 Commerce users (up from 147 last quarter). Much of the boost in participation came from new employees, which the Team believes is likely attributable to their initiatives to improve communication about Ideas program with new employees. The team will continue with this work – reaching out individually to new employees. Note: Kendrick handed over sponsorship of the Ideas Program to Chris Green.	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	Survey	Rebecca Stillings	82%	78%		87%	84%	85%			Evaluating changing this measure as part of the Outcomes work.	N/A	
Outcome 2 - Optimized Operations Outcome Owner: Connie Robins																				
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	Process Improvement Scorecard	Rebecca Stillings	86%	81%	55%	60%	55%	60%	55%	64%	100%	All of the ten improvements being tracked showed either incremental improvement (three) or met (seven) their improvement target. The Policy Publication process saw improvements across the board. In addition, Time Reporting went from 11% late to 3.5% late. Both process improvements went through a PDCA and had targeted improvement initiatives as part of the check and adjust.	N/A
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	Hand count	Connie Robins	51%	51%	57%	63%	63%	60%	71%	73%	72%	Marie is undergoing a PDCA process for all program measures. Part of this will include developing ranges as appropriate.	Y
Outcome 3 - Engaged Stakeholders Outcome Owner: Barbara Dunn																				
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	Stakeholder engagement survey	Jaime Rossman		73%			73%				Plans are underway to conduct the engaged stakeholder survey in the fall.	N/A	
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	Stakeholder engagement survey	Jaime Rossman		51%			53%				Plans are underway to conduct the engaged stakeholder survey in the fall.	N/A	
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	Stakeholder engagement survey	Jaime Rossman		62%			63%				Plans are underway to conduct the engaged stakeholder survey in the fall.	N/A	
Outcome 4 - Increase Conservation and Alternative Energy Outcome Owner: Michael Furze																				
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	GHG calculator	Jaime Rossman	1160.8		1174.0			1107.7				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	TBD	TBD	14.97									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	TBD	TBD	49.40									N/A	



Outcome Measure Score Card

QTR: Second Quarter 2017

Current QTR Performance



Measure Number	Measure Name	Measure Calculation	Range			Target	Frequency	Data Source	Measure Owner	QTR Performance - Reporting Period Calendar Year (CY)										Action Plan?	
			Red	Yellow	Green					Oldest -----> Most Recent											
Outcome 5 - Increased Capital Investment in Washington State										Reporting Period Calendar Year (CY)										Comments and Next Steps	Action Plan?
Outcome Owner: Mark Barkley										2Q15	3Q15	4Q15	1Q16	2Q16	3Q16	4Q16	1Q17	2Q17			
OM 5-2A	Dollars Leveraged	Dollars leveraged for each applicable dollar of pass thru; leverage is computed by determining the 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										Reporting Period Calendar Year (CY)										Comments and Next Steps	Action Plan?
Outcome Owner: Connie Robins										2Q15	3Q15	4Q15	1Q16	2Q16	3Q16	4Q16	1Q17	2Q17			
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	CMS	Jaime Rossman	22%	14%	15%	18%	18%	20%	21%	26%	252%	Over \$8 million in contracts during Q3 FY2017, principally OCVA. Note: data revised back to May 2016 QTR.	N/A	
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	HR records	Jaime Rossman		17.4%	17.7%	18.7%	18.9%	19.5%	19.4%	19.6%	19.7%		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	HR records	Jaime Rossman		5.8%	5.7%	5.7%	5.7%	6.6%	6.6%	6.1%	4.8%	Decline of four veterans, from 19 to 15.	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	CMS/ OMWBE	Cheryl Smith/ Jaime Rossman	\$ -	\$ 8,630	\$25,829	\$ 35,956	\$ 45,751	\$ 14,575	\$ 28,786	\$ 40,219	\$ 90,206	This increase is due to contracting with four women owned business in the last quarter.	N/A	
Outcome 7 - Build and Maintain Local Capacity										Reporting Period Calendar Year (CY)										Comments and Next Steps	Action Plan?
Outcome Owner: Diane Klontz										2Q15	3Q15	4Q15	1Q16	2Q16	3Q16	4Q16	1Q17	2Q17			
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	Point in Time Count	Nick Mondau	579			1426				1001	2016 - 20844 2017 - 21845	Y		
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	POG reporting	Corina Grigoras	1167			574				829		N/A		
Outcome 8 - Healthy Economy										Reporting Period Calendar Year (CY)										Comments and Next Steps	Action Plan?
Outcome Owner: Chris Green										2Q15	3Q15	4Q15	1Q16	2Q16	3Q16	4Q16	1Q17	2Q17			
OM 8-1A	Export Sales (in millions)	Millions	\$31	\$31 - \$43M	\$43	\$43 million or more	Quarterly		Julie Monahan	\$ 130.80	\$46.3 Ranges and frequency updated after this report	\$87.9	\$ 20.7	\$110.0	\$120.3	\$50.4	\$56.4	\$59.5		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, sbci, 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	218		N/A	