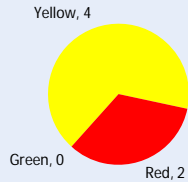


Outcome Score Card

QTR: Fourth Quarter 2017

Current QTR Performance



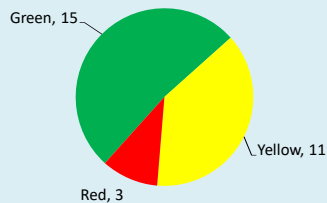
Measure Number	Measure Name	Measure Calculation	Range			Desired Target	Direction	Frequency	Reporting Period Calendar Year (CY)					Comments and Next Steps	Action Plan?
			Red	Yellow	Green				2Q17	3Q17	4Q17	1Q18	2Q18		
<b>Outcome 1 - Healthy Culture (Owner: Kendrick Stewart)</b>															
OM 1-1a	Employer of choice	% positive responses (4 or 5) / total responses on semi-annual employee survey for 13 selected questions	71%	72-80%	81%	85%	Up	semi-annual	82%	80%				The declines are attributable to statistically relevant decreases in positive response rates for five questions (Customer feedback-11%, Improvements for customers-8%, Recommend agency-8%, Better ways-5%, cooperation-4%) *12/18/17 Update. Revised from 79% to 80% due to a discovery of a data anomaly.	Y
<b>Outcome 2 - Living Wage Jobs (Owner: Chris Green)</b>															
OM 2-1a	Living wage job disparity	No. of counties with at least 65% of jobs above living wage (\$16.00/hr)	21	22-29	30	39	Up	Annual		17					Y
<b>Outcome 3 - Resilience (Owner: Michael Furze)</b>															
OM 3.1a	Community resilience plans	% of cities, counties, and tribes with a current (5 years or less) Hazard Mitigation Plan or complete Comprehensive Emergency Management Plan	65%	66-79%	80%	80%	Up	Quarterly		66%	Pending			Data pending as of 2/15/18. 4Q17 county maps accurate. Waiting on city HMP data.	Y
<b>Outcome 4 - Housing Affordability (Owner: Diane Klontz)</b>															
OM 4-1a	Reduce cost-burdened households	% of renter households experiencing cost-burden paying more than 30% of income on housing costs (rent and utilities)	50%	49-41%	40%	40%	Down	Annual		50%					Y
<b>Outcome 5 - Equitable Distribution of Funding (Owner: Mark Barkley)</b>															
OM 5-1a	Equitable distribution of funds	Number of counties 1:1 (range 0.8-1.2) for: % of commerce spend/% poverty	10	11-19	20	20	Up	Annual		15					Y
<b>Outcome 6 - Self Sufficiency (Owner: Tedd Kelleher)</b>															
OM 6-1a	People provided basic needs	Portion of people living unsheltered or eligible for Commerce jobs skills training, who were served	50%	50%-85%	85%	90%	Up	Annual		57%					Y



Process Measure Score Card

QTR: Fourth Quarter 2017

Current QTR Performance

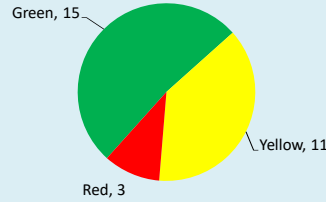


Measure Number	Measure Name	Measure Calculation	Range			Past QTR Performance										Current QTR Performance	Comments and Next Steps	Action Plan		
			Red	Yellow	Green	Oldest -----> Most Recent														
<b>OP 1 - Shaping and Driving Policy</b>																				
<b>Process Owner: Cheryl Smith</b>																				
Reporting Period Calendar Year (CY)																				
2Q15 3Q15 4Q15 1Q16 2Q16 3Q16 4Q16 1Q17 2Q17 3Q17 4Q17																				
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%	53%	42%	95%	71%										For CY2017 Q4, 5 of 7 reports contained policy proposals. For CY2017, 17 of 21 reports contained policy proposals.	N/A
OP1.B	After Action Reports	After action reviews conducted.	0	1-2	3		100%	25%	67%	0	1	0	1	1	0		Y			
<b>OP 2 - Seeking and Receiving Funding</b>																				
<b>Process Owner: Martin McMurry</b>																				
Reporting Period Calendar Year (CY)																				
2Q15 3Q15 4Q15 1Q16 2Q16 3Q16 4Q16 1Q17 2Q17 3Q17 4Q17																				
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%		11%	0%	19%										A new measure is under development that will contain the following elements. In developing budget decision packages the following will be applied (this was tested with the development of the FY18 supplemental): • Establish a 5 point Likert Scale scoring matrix across: Urgency, Stakeholder Work and Readiness. • Establish single point scoring system across the following sub categories: Clear nexus to one or more strategic priorities; Collaboration b/w programs; Responsive to specific needs of one or more communities; clear bipartisan support; proposal was approved in prior sessions.  By implementing a scoring system for our budget and policy proposals, we can focus more on what we can control. The outcome is fully vetted, higher quality proposals that seek funding or changes in law.	Y
OP2.B	Percent Growth of Competitive Funds	Total competitive funds divided by previous year's total competitive funds.	90%	91%-94%	95%	136%	98%	118%	91%										0	N/A
<b>OP 3 - Developing and Modifying Programs</b>																				
<b>Process Owner: Jaime Rossman</b>																				
Reporting Period Calendar Year (CY)																				
2Q15 3Q15 4Q15 1Q16 2Q16 3Q16 4Q16 1Q17 2Q17 3Q17 4Q17																				
OP3.A	Number of Programs Assisted	Number of programs assisted in design, improvement, and/or evaluation.	0	n/a	1			1	0	1	1	3						Assisted lead-paint, foreclosure mediation, and manufactured home relocation programs with legislative proposals to improve programs	N/A	
<b>OP 4 - Funding Programs and Projects</b>																				
<b>Process Owner: Bruce Lund</b>																				
Reporting Period Calendar Year (CY)																				
2Q15 3Q15 4Q15 1Q16 2Q16 3Q16 4Q16 1Q17 2Q17 3Q17 4Q17																				
OP4.A	Percent of Applications Rejected at Threshold	Number of rejected applications submitted divided by number of eligible applications submitted.	20%	19%-13%	12%	10%	1%	4%	22%	3%	10%	12%	14%	2%	10%	4%	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%	88%	85%	85%	95%	90%	73%	86%	97%	83%	90%	Applicant response rate is 40%. Applicants reluctant to answer this question due to concerns it will adversely affect their funding chances.	N/A		

Process Measure Score Card

QTR: Fourth Quarter 2017

Current QTR Performance

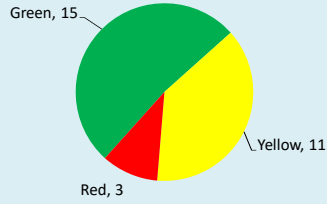


Measure Number	Measure Name	Measure Calculation	Range			Past QTR Performance										Current QTR Performance	Comments and Next Steps	Action Plan
			Red	Yellow	Green	Oldest -----> Most Recent												
						Reporting Period Calendar Year (CY)												
						2Q15	3Q15	4Q15	1Q16	2Q16	3Q16	4Q16	1Q17	2Q17	3Q17	4Q17		
<b>OP 5 - Managing Grants, Loans, and Contracts</b> 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%	99%	NO DATA	85%	79%	94%	95%	83%	82%	87%	71%	78%	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	1	1	2	0	2	0		N/A
<b>OP 6 - Closing Out Funding Periods</b> Process Owner: Jean Denslow																		
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%	100%	83%	100%	67%	100%	100%	73%	100%	100%	92%		N/A
OP6.B	Reports Accepted	Percent of final reports accepted divided by total final reports.	0.9	91%-94%	95%	100%	100%	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%	0			0			0					No	
<b>SP 1 - Supporting and Developing Our Workforce</b> Process Owner: Amy Goodall-Rasmussen																		
SP1.A	Flexible Work Schedule	Percent of staff with flexible schedule and/or who telework.	49%	50%-64%	65%	63%	61%	61%	69%	58%	56%	54%	72%	68%	83%	72%		Above target - number will continue to go up and down as employees leave and new one's come on board. Choices aren't always the same in schedules, etc.
SP1.B	New Employee Retention Rate	Number of employees who leave within their first year of employment at Commerce.	2	n/a	1	1	0	1	1	0	0	2	0	0	0			N/A
SP1.C	Onboarding Satisfaction	% of employees who are satisfied with their onboarding experience.	70%	71%-84%	85%	0%	84%	80%	90%	90%	93%	90%	91%	85%	92%	90%	0	
<b>SP 2 - Effectively Managing Finances</b> Process Owner: Martin McMurry																		
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%	61%	94%	98%	75%	86%	91%	92%	90%	100%	43%		CSDH has not held meetings in the Oct-Dec reporting period. Part of the reason is because the division is developing new reports. It is anticipated meetings will resume in February.
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	0	1	0	1	0	1	1	2	0	1			Meeting was held in November.

Process Measure Score Card

QTR: Fourth Quarter 2017

Current QTR Performance

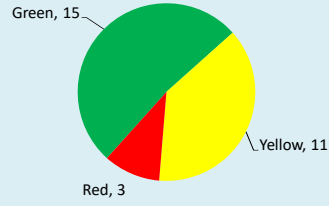


Measure Number	Measure Name	Measure Calculation	Range			Past QTR Performance										Current QTR Performance		Comments and Next Steps	Plan	Com	Perf	
			Red	Yellow	Green	Oldest -----> Most Recent										0	100%					
SP 3 - Leveraging Technology						Reporting Period Calendar Year (CY)																
Process Owner: Bryce Carlen						2Q15	3Q15	4Q15	1Q16	2Q16	3Q16	4Q16	1Q17	2Q17	3Q17	4Q17						
SP3.A	Projects not in Green	Total project indicators not in green divided by total project indicators for active projects on the IS project dashboard.	33%	32%-21%	20%		0%	5%	29%	19%	26%	13%	0%	20%	21%	13%	0			N/A		
SP3.B	Mitigate Security Vulnerabilities	Mitigate four known security vulnerabilities per quarter	2	3	4										4	3	0			N/A		
SP 4 - Communicating Effectively Internally and Externally						Reporting Period Calendar Year (CY)																
Process Owner: Barbara Dunn						2Q15	3Q15	4Q15	1Q16	2Q16	3Q16	4Q16	1Q17	2Q17	3Q17	4Q17						
SP4.A	Number of Communication Activities Focused on Employee Engagement Across the Enterprise	Manual count of activities held during quarter.	0	n/a	1			0	2	6	2	2	1	2	4	3				Commerce All-Staff meeting had about 230 participants. Commerce ConneXions had about 40 attendees. Communications 101 had 12 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%-24%	25%	25%	26%	23%	22%	23%	25%	21%	23%	25%	21%	20%				Slight decrease reflects need for scrubbing the lists and making sure press releases are accurate before distributing. Reposts for corrections are unlikely to get opened.	Y	
SP4.C	% of Employees Interacting with Agency Communications	Total number of messages opened divided by total number of messages sent.	20%	21%-39%	40%	15%	17%	16%	22%	22%	26%	22%	37%	40%	37%	37%				Although still in yellow, this is a good open rate based on industry standards.	Y	
SP 5 - Proactively Managing Risk,						Reporting Period Calendar Year (CY)																
Process Owner: Shanna-Mae Cullen-Oden						2Q15	3Q15	4Q15	1Q16	2Q16	3Q16	4Q16	1Q17	2Q17	3Q17	4Q17						
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%	0%	100%	100%	61%	73%	75%	100%	83%	83%				Currently in transition between Enterprise Risk Managers.	No	
SP5.B	Recommendations Implemented	Total recommendations on track for implementation divided by total recommendations.	50%	51%-89%	90%		90%	91%	100%	100%	100%	100%	100%	88%	100%	100%	0				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	2			1			0			Annual Measure				N/A			
SP5.D	Trainings Completed	Number of trainings related to risk conducted.	0	n/a	1	42%	20%	10%	75%	100%	100%	0	0	1	1	1	0				N/A	

Process Measure Score Card

QTR: Fourth Quarter 2017

Current QTR Performance



Measure Number	Measure Name	Measure Calculation	Range			Past QTR Performance										Current QTR Performance	Comments and Next Steps	Y/N	Risk
			Red	Yellow	Green	Oldest -----> Most Recent													
SP 6 - Optimizing Agency Performance						Reporting Period Calendar Year (CY)													
Process Owner: Rebecca Stillings						2Q15	3Q15	4Q15	1Q16	2Q16	3Q16	4Q16	1Q17	2Q17	3Q17	4Q17			
SP6.A	Action Plans	Total program, outcome, and process measures in red/yellow for 2 or more quarters that have an action plan divided by total program, outcome, and process measures in red/yellow.	50%	51%-79%	80%			89%	78%	92%	81%	85%	56%	70%	75%	80%	Twelve of fifteen measures in yellow or red for two or more quarters have action plans. One process measure (OP2.a) is under evaluation as a meaningful measure and is included as having an action plan. All Outcome measures have been included in this count as this is the second quarter.	Y	
SP6.B	Lean Improvements	Events held at Commerce including 7SPS, process mapping, breakthroughs, ANWs, and other process improvement consultations.	4	5 to 6	7			11	6	7	7	7	7	8	7	9	Total of nine: Agency-wide - 2 CSHD - 5 Energy - 2	n/a	
SP6.C	Program Targets	Program measures that met their target.	60%	61-79%	80%	51%	51%	57%	63%	63%	60%	71%	73%	72%	65%	68%	0		Y