

FOUNDATIONS

PURPOSE
We Strengthen Communities

VALUES
Creative, Collaborative, Trusted

NEW APPROACHES TO HOW WE WORK

Equitable Distribution of Funding

Engaging Communities

Improving Resilience

CORE PROCESSES

OPERATING PROCESSES

SUPPORTING PROCESSES

PROCESS MEASURES

Shaping and Driving Policy OP1	Providing Outreach and Technical Assistance OP2	Funding Programs and Projects OP3	Managing Grants, Loans and Contracts OP4	Optimizing Performance OP5	Supporting and Developing Our Workforce SP1	Effectively Managing Finances SP2	Leveraging Technology SP3	Communicating Effectively Internally and Externally SP4	Proactively Managing Risk SP5
Policy Proposals	Listening Sessions	Applicant Effort	Customer Training	Action Plans	Flexible Schedule	Monthly Financial Status Reviews	Projects Not in Green	Communication Activities	Risk Register Completed on Time
After Action Reports		Application Materials Distributed	Customer Feedback	Lean Improvements	Employee Retention	Executive Team Reviews	IT Service Request	Subscriber Growth	Risk Register Recommendations Implemented
				Program Targets	Onboarding	Reports On Time		Employee Interaction	Repeat Findings
						Staff Trained			Staff Trained
						Customers Paid Timely			
Cheryl Smith	Barbara Dunn	Bruce Lund	Shanna-Mae Cullen-Oden	Rebecca Stillings	Amy Goodall-Rasmussen	Joyce Miller	Nicholas Stowe	Barbara Dunn	Tristan Allen

PROCESS OWNER

OUTCOMES

OUTCOMES

Homelessness	Living Wage Jobs	Housing Affordability	Reliable Infrastructure	Clean Energy Future	Healthy Culture
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OUTCOME MEASURES

Count of Unsheltered Homeless	Living Wage Job Disparity	Reduce Cost-Burdened Households	Community Infrastructure	Parts per Million CO2	Employer of Choice
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STRATEGY MEASURE

Meeting System Performance Requirements	# Living Wage Jobs Created Focus on Region	In Person Technical Assistance Website Technical Assistance Development Regulations Data Collection	Failing Community Infrastructure Demands for Infrastructure Community Capacity & Technical Assistance	SEEP Dashboard Clean Energy Business Development Expand Clean Energy Efforts	Embed Playbook Trusted Relationships Customer Value
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OUTCOME OWNER

Tedd Kelleher	Chris Green	Diane Klontz	Mark Barkley	Michael Furze	Martin McMurry
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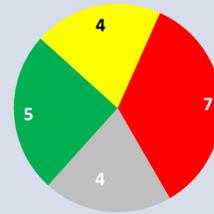


Outcomes Scorecard

Current QTR Performance

QTR: First Quarter 2019

Performance	Action
Green Acceptable, Good, Expected	None
Yellow Marginal, Concerning, Cautionary	Understand Root Cause
Red Unacceptable, Serious	Full Corrective Action



Reporting Period Calendar Year (CY)

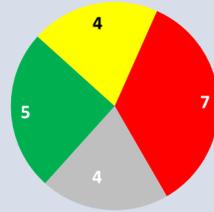
Measure Number	Measure Name	Measure Calculation/Definition	Range			Oldest -----> Most Recent							Comments and Next Steps	Action Plan?
			Red	Yellow	Green	2Q17	3Q17	4Q17	1Q18	2Q18	3Q18	4Q18		
Outcome 1 - Homelessness (Owner: Tedd Kelleher)														
OM 1-1a	Count of Unsheltered Homelessness	Halt the growth of unsheltered homelessness, keeping the count below 10,600.	5%	1.1-4.9%	1%	8,591 (1.4% Growth)		10,621 (19.11% Growth)			Waiting for Data		Data not available as of 4/30/19.	Y
SM 1-1a	Meeting System Performance Requirements	Counties meeting all performance requirements by January 2019.	24	25-33	34					19	19	17	We moved 15 counties into compliance. (17 were out of compliance) We recently added in compliance for the "unsheltered" measure, which pushed counties back into non-compliance.	Y
Outcome 2 - Living Wage Jobs (Owner: Chris Green)														
OM 2-1a	Living wage job disparity	No. of counties with at least 65% of jobs above living wage (\$17.99/hr)	21	22-29	30		17		32					Y
SM 2-1.a	# Living Wage Jobs Created									Not Active	Not Active	Not Active		
SM 2-1.b	Focus on Region	Engage the counties in red or yellow status in Living wage job disparity measure by June 2019.(6 per quarter)	2	3-4	5					7	6	0		N/A
Outcome 3 - Housing Affordability (Owner: Diane Klontz)														
OM 3-1a	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%		50%		49%					Y
SM 3-1.a	In Person Technical Assistance	# of affordable housing education and technical assistance encounters with jurisdictions per quarter	2	3-5	6					4	5	5		Y
SM 3-1.b	Website Technical Assistance	# of affordable housing education and technical assistance "hits"- website visits, downloads of tools, etc.	15	16-39	40-50					No Activity	No Activity	7		N/A
SM 3-1.c	Development Regulations Data Collection	# of new housing development regulations submitted to the Planned Review Database	1	2-3	4					7	26	24		N/A
Outcome 4 - Reliable Infrastructure (Owner: Mark Barkley)														
OM 4	Community Infrastructure	American Society of Civil Engineers Rating of B or better in drinking water, storm water, waste water, and roads. (Source: https://www.infrastructurereportcard.org/state-item/washington/)	D<	D+ to C+	>B	C-		C-			C			N
SM 4-1a	Failing Community Infrastructure	Understanding community infrastructure requirements is essential. We will achieve this by incorporating CFP review. Review 320 (39 counties and 281 cities) comprehensive plans (with capital facilities plans).	50%	51%-79%	80%						Not Active	Not Active	Data activated 1QTR (1 July, 2019) with first report available 2QTR (1 Oct, 2019).	
SM 4-1b	Demands for Infrastructure	Reduce gap of unmet need (Dept of Health, Ecology, Transportation) using money from Public Works Board and stakeholders	800 million	799 - 401 million	400 million						Not Active	Not Active		
SM 4-1c	Community Capacity and Technical Assistance	Met planned milestones in action plan	No		Yes						Not Active	Not Active	Data activated 1QTR (1 July, 2019) with first report available 2QTR (1 Oct, 2019).	

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Reporting Period Calendar Year (CY)

Measure Number	Measure Name	Measure Calculation/Definition	Range			Oldest -----> Most Recent								Comments and Next Steps	Action Plan?
			Red	Yellow	Green	2Q17	3Q17	4Q17	1Q18	2Q18	3Q18	4Q18	1Q19		
Outcome 5 - Clean Energy Future (Owner: Michael Furze)															
OM 5-1a	Parts per Million CO ₂	Reducing CO2 requires transitioning the global economy away from fossil fuels and into renewable energy and energy efficiency. Data located: https://www.co2.earth/daily-co2	350+	349-300	<299	408.8	403.4	406.8	409.5	410.8	406.9	409.2	412.4	as of March 2019	Y
SM 5-1a	SEEP Agencies Achieving 2020 GHG Targets	(Improve state government operations and demonstrate leadership in energy efficiency & environmental performance by driving state agency investment in resilient, low-carbon infrastructure and clean energy sources.) % of SEEP Agencies achieving 2020 GHG reduction targets.	50%	50%-85%	85%							71%	71%		Y
SM 5-1b	Clean Energy Business Development	Increase new lead generation of Clean Energy businesses and coordination among OEDC and Energy	0	1 to 3	4							24	69		N/A
SM 5-1c	Expand Clean Energy Focus	Commerce programs choose to undertake program design efforts to incorporate new clean energy elements	0	1	2							0	0		Y
Outcome 6 - Healthy Culture (Owner: Martin McMurry)															
OM 6-1a	Employer of Choice	% positive responses (4 or 5) / total responses on semi-annual employee survey for 13 selected questions	71%	72-80%	81%	82%	80%	86%				81%			N/A
SM 6-1a	Embed Playbook	Embed the Playbook elements into 100 percent of the agency human resource systems by June 30, 2019. (8)	0	1	2						1	2	0	No additional updates this quarter. The team continues to work across the agency in updating PDFs with playbook elements.	N/A
SM 6-1b	Trusted Relationships	Average of the relationship index survey questions. (Questions: 7, 11, 13, 17)	80%	81%-84%	85%	89%	84%	87%				85%			N/A
SM 6-1c	Customer Value	Increase the Customer Value composite score to 82 percent positive response rate by November 2020. (Questions: 10, 16).	70%	71%-74%	75%	78%	69%	82%				75%			N/A

Core Process Measure Scorecard

Current QTR Performance

QTR: First Quarter 2019

Performance	Action
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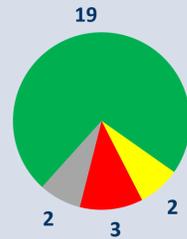
Measure Number	Measure Name	Measure Calculation/Definition	Range			Target	Desired Direction	Frequency	Reporting Period Calendar Year (CY)												Comments and Next Steps	Action Plan			
			Red	Yellow	Green				Oldest	1Q16	2Q16	3Q16	4Q16	1Q17	2Q17	3Q17	4Q17	1Q18	2Q18	3Q18			4Q18	1Q19	Most Recent
OP 1 - Shaping and Driving Policy (Owner: Cheryl Smith)																									
OP1.A	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	95%												71%	69%	74%	23 of 31 reports published in CY2018 contained policy recommendations.	Y
OP1.B	After Action Reports	After action reviews conducted.	0	1-2	3	3	UP	Quarterly	1	0	1	0	1	0	1	1	2	12	0	2	0		Y		
OP 2 - Providing Outreach and Technical Assistance (Owner: Barbara Dunn)																									
OP2.A	Listening Sessions																						N/A		
OP 3 - Funding Programs and Projects (Owner: Bruce Lund)																									
OP3.A	Applicant Effort	Percent of applicants rating ease of completing application as a 4 or 5.	70%	71%-79%	80%	90%	UP	Quarterly	85%	95%	90%	73%	86%	97%	83%	90%	89%	93%	93%	97%	91%	64 programs / projects participated in data collection; 17 programs / projects had application processes; 201 applications received	N/A		
OP4.B	Application Materials Distributed	Percent of application materials distributed resulting in a funding award posted on the Commerce website's grants and loans page.	84%	85-89%	90%	100%	UP	Quarterly										60%	31%	88%	100%	50%	Significant decrease in participation occurred this quarter. 8 out of 16 apps posted to webpage. Two workgroups comprising 6 programs did not post to Commerce website but posted to program websites. Will post future application distribution processes to the COM website in the future.	N/A	
OP 4 - Managing Grants, Loans and Contracts (Owner: Shanna-Mae Cullen-Oden)																									
OP4.A	Contracts Training	# of contracts trainings per quarter	0	0	1	1	UP	Quarterly											No Activity	1	1		N/A		
OP4.B	Customer Feedback	Customer feedback for value of contracts trainings	74%	75-89	90%	90%	UP	Quarterly												No Activity	92%	100%		N/A	
OP 5 - Optimizing Performance (Owner: Rebecca Stillings)																									
OP5.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%	90%	UP	Quarterly	78%	92%	81%	85%	56%	70%	75%	80%	83%	88%	90%	92%	92%	Eleven of the twelve measure in red or yellow for two or more periods have action plans.	N/A		
OP5.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	6	7	7	7	7	8	7	9	19	28	13	17	10	10 events Agencywide: 7 CSHD: 3 DO/DDO: 1 Energy: 1	N/A		
OP5.C	Program Targets	Program measures that met their target.	60%	61-79%	80%	80%	UP	Quarterly	63%	63%	60%	71%	73%	72%	65%	68%	66%	63%	60%	66%	60%		Y		
SP 1 - Supporting and Developing Our Workforce (Owner: Amy Goodall-Rasmussen)																									
SP1.A	Flexible Schedule	Percent of staff with flexible schedule and/or who telework.	49%	50%-64%	65%	65% or more	UP	Quarterly	69%	58%	56%	54%	72%	68%	83%	72%	83%	83%	86%	84%	78%		N/A		
SP1.B	Employee Retention	Number of employees who leave within their first year of employment at Commerce.	2	n/a	1	1 or fewer	Down	Quarterly	1	1	0	0	2	0	0	0	0	0	1	0	1	Employee left for another position at another state agency.	N/A		
SP1.C	Onboarding	% of employees who are satisfied with their onboarding experience.	70%	71%-84%	85%	85% or more	UP	Quarterly	90%	90%	93%	90%	91%	85%	92%	90%	95%	75%	95%	95%	95%		N/A		

Core Process Measure Scorecard

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Measure Number	Measure Name	Measure Calculation/Definition	Range			Target	Desired Direction	Frequency	Oldest -----> Most Recent												Comments and Next Steps	Action Plan										
			Red	Yellow	Green				1Q16	2Q16	3Q16	4Q16	1Q17	2Q17	3Q17	4Q17	1Q18	2Q18	3Q18	4Q18			1Q19									
SP 2 - Effectively Managing Finances (Owner: Joyce Miller)																																
SP2.A	Monthly Financial Status Reviews	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%	1	UP	Quarterly	98%	75%	86%	91%	92%	90%	100%	43%	63%	90%	100%	100%	93%		N/A									
SP2.B	Executive Team Reviews	Count of Executive Team Financial Reviews Conducted.	0	n/a	1	1	UP	Quarterly	1	1	0	1	1	2	0	1	1	1	1	0	1		N/A									
SP2.C	Reports On Time	Total number of budget reports submitted on time divided by total number of closeout reports due.	90%	91%-94%	95%	1	UP	Quarterly	100%	67%	100%	100%	73%	100%	100%	92%	47%	81%	56%	80%	96%		N/A									
SP2.D	Staff Trained	Budget Trainings	0	n/a	1	1 or more	UP	Quarterly	0												3	1	1		N/A							
SP2.E	Customers Paid Timely	% of Customers Paid within 10 days	60%	61-79%	80%	80%	UP	Quarterly	81%																	N/A						
SP 3 - Leveraging Technology (Owner: Nicholas Stowe)																																
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%	Down	Quarterly	29%	19%	26%	13%	0%	20%	21%	13%	18%	23%	0%	20%	15%		N/A									
SP3.B	Average IT service request completion time.	Average IT service request completion time from receiving to closing.	5	4	3	3	Down	Quarterly	3																	3		N/A				
SP 4 - Communicating Effectively Internally and Externally (Owner: Barbara Dunn)																																
SP4.A	Communication Activities	Manual count of number of Communication Activities Focused on Employee Engagement Across the Enterprise	0	n/a	1	1 or more	UP	Quarterly	2	6	2	2	1	2	4	3	1	2	2	2	2	2	Hosted a meet-and-greet for the new director in early February. Also held a Commerce Connexions in March.	N/A								
SP4.C	Subscriber Growth	% subscriber growth to agency e-mail campaign platform	8%	8.1%-9.9%	10%	10%	UP	Quarterly	21%																	21%	23%	27%	24%	Measured a whopping 8,390 new subscribers this quarter!	N/A	
SP4.C	Employee Interaction	Total number of messages opened divided by total number of messages sent.	20%	21%-39%	40%	50%	UP	Quarterly	22%	22%	26%	22%	37%	40%	37%	37%	41%	41%	41%	38%	43%	Measured a whopping 8,390 new subscribers this quarter!	N/A									
SP 5 - Proactively Managing Risk (Owner: Tristan Allen)																																
SP5.A	Risk Register Completed on Time	Progress on completion of agency risk register that is due to DES Office of Risk Management along with accompanying policy by September 1.	50%	51%-89%	90%	1	UP	Quarterly	100%	100%	61%	73%	75%	100%	83%	83%	83%	83%	100%	100%	No Activity	No activity while hiring new staff member.	N/A									
SP5.B	Risk Register Recommendations Implemented	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	17%																	53%	No Activity	No activity while hiring new staff member.	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	1																	0	0	0	0	0	No repeat audit findings have occurred this quarter	N/A
SP5.D	Staff Trained	Number of trainings related to risk conducted.	0	n/a	1	1 or more	UP	Quarterly	1	1	1	0	0	1	1	1	0	1	5	0	1	Enterprise risk management items were posted as part of the Commerce Daily Digest.	N/A									