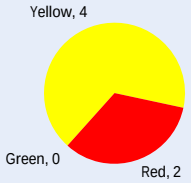
Outcome Score Card

QTR: FIRST Quarter 2018

Current QTR Performance



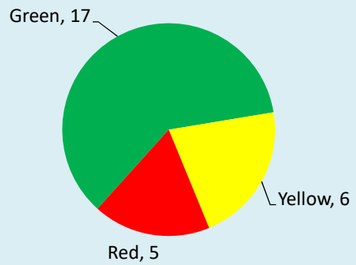
Measure Number	Measure Name	Measure Calculation	Range Red	Range Yellow	Range Green	Target	Desired Direction	Frequency	Reporting Period Calendar Year (CY) 2Q17	3Q17	4Q17	1Q18	2Q18	Comments and Next Steps	Action Plan?
Outcome 1 - Healthy Culture *(Owner: Kendrick Stewart)*															
OM 1-1a	Employer 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
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 ($16.00/hr)	21	22-29	30	39	Up	Annual		**17**					Y
Outcome 3 - Resilience *(Owner: Michael Furze)*															
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%**	**52%**	**48%**			Y
Outcome 4 - Housing Affordability *(Owner: Diane Klontz)*															
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
Outcome 5 - Equitable Distribution of Funding *(Owner: Mark Barkley)*															
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
Outcome 6 - Self Sufficiency *(Owner: Tedd Kelleher)*															
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

Department of Commerce

Process Measure Score Card

QTR: First Quarter 2018

Current QTR Performance



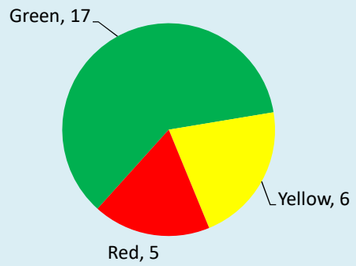
Measure Number	Measure Name	Measure Calculation	Range Red	Range Yellow	Range Green	Past QTR Performance (Oldest ----------> Most Recent)												Current QTR Performance		Action Plan
OP 1 - Shaping and Driving Policy						**Reporting Period Calendar Year (CY)**														
Process Owner: Cheryl Smith						**2Q15**	**3Q15**	**4Q15**	**1Q16**	**2Q16**	**3Q16**	**4Q16**	**1Q17**	**2Q17**	**3Q17**	**4Q17**	**1Q17**	**Comments and Next Steps**		
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%**				N/A
OP1.B	After Action Reports	After action reviews conducted.	0	1-2	3				**100%**	**25%**	**67%**	**0**	**1**	**0**	**1**	**1**	**2**			Y
OP 2 - Seeking and Receiving Funding						**Reporting Period Calendar Year (CY)**														
Process Owner: Martin McMurry						**2Q15**	**3Q15**	**4Q15**	**1Q16**	**2Q16**	**3Q16**	**4Q16**	**1Q17**	**2Q17**	**3Q17**	**4Q17**	**1Q17**	**Comments and Next Steps**		
OP2.A	Percent Growth of Competitive Funds	Total competitive funds divided by previous year's total competitive funds.	90%	91%-94%	95%	**136%**		**98%**				**118%**			**91%**					N/A
OP 3 - Developing and Modifying Programs						**Reporting Period Calendar Year (CY)**														
Process Owner: Jaime Rossman						**2Q15**	**3Q15**	**4Q15**	**1Q16**	**2Q16**	**3Q16**	**4Q16**	**1Q17**	**2Q17**	**3Q17**	**4Q17**		**Comments and Next Steps**		
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**	**1**			N/A
OP 4 - Funding Programs and Projects						**Reporting Period Calendar Year (CY)**														
Process Owner: Bruce Lund						**2Q15**	**3Q15**	**4Q15**	**1Q16**	**2Q16**	**3Q16**	**4Q16**	**1Q17**	**2Q17**	**3Q17**	**4Q17**	**1Q17**	**Comments and Next Steps**		
OP4.A	Applicant Effort Rating	Percent of applicants rating ease of completing application as a 4 or 5.	70%	71%-79%	80%	**90%**	**88%**	**85%**	**85%**	**95%**	**90%**	**73%**	**86%**	**97%**	**83%**	**90%**	**89%**	100 applications received this reporting period. Of this amount, 55 application submitters answered reasonableness questions on the survey.		N/A
OP4.B	Application materials distributed from grant webpage	Percent of application materials distributed resulting in a funding award posted on the Commerce website's grants and loans page.	89%	90-99%	100%												**60%**	6 out of 10 application processes were posted on the Commerce agency website. Out of the four that did not, 1 did not know a page existed on the website for this purpose. Next quarter, it is anticipated that 11 processes will be made available for submitting funding applications, and we will be following up with these programs to try to move the needle on this measure.		N/A
OP 5 - Managing Grants, Loans, and Contracts						**Reporting Period Calendar Year (CY)**														
Process Owner: Eci Ameh						**2Q15**	**3Q15**	**4Q15**	**1Q16**	**2Q16**	**3Q16**	**4Q16**	**1Q17**	**2Q17**	**3Q17**	**4Q17**	**1Q17**	**Comments and Next Steps**		0
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%**	**93%**	71 out 76 contracts were executed by their target dates this reporting period.		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**	**1**	**1**	**2**	**0**	**2**	**1**			N/A
OP 6 - Closing Out Funding Periods						**Reporting Period Calendar Year (CY)**														
Process Owner: Jean Denslow						**2Q15**	**3Q15**	**4Q15**	**1Q16**	**2Q16**	**3Q16**	**4Q16**	**1Q17**	**2Q17**	**3Q17**	**4Q17**	**1Q17**	**Comments and Next Steps**		
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%**	**100%**	28 FFRs this quarter, of which 2 were Final FFRs and were completed on time.		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%**	**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

Department of Commerce

Process Measure Score Card

QTR: First Quarter 2018

Current QTR Performance



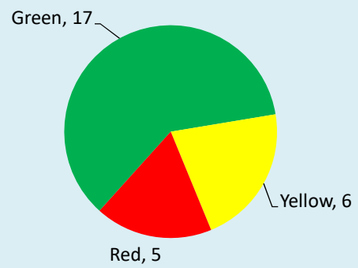
Measure Number	Measure Name	Measure Calculation	Range Red	Range Yellow	Range Green	Past QTR Performance Oldest ----------> Most Recent											Current QTR Performance		Action Plan
SP 1 - Supporting and Developing Our Workforce						**Reporting Period Calendar Year (CY)**													
Process Owner: Amy Goodall-Rasmussen						**2Q15**	**3Q15**	**4Q15**	**1Q16**	**2Q16**	**3Q16**	**4Q16**	**1Q17**	**2Q17**	**3Q17**	**4Q17**	**1Q17**	**Comments and Next Steps**	
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%	83%	Employees, especially new employees, continue to take advantage of our telework and flex schedule options.	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	0	1	1	1	0	0	2	0	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%	95%		N/A
SP 2 - Effectively Managing Finances						**Reporting Period Calendar Year (CY)**													
Process Owner: Martin McMurry						**2Q15**	**3Q15**	**4Q15**	**1Q16**	**2Q16**	**3Q16**	**4Q16**	**1Q17**	**2Q17**	**3Q17**	**4Q17**	**1Q17**	**Comments and Next Steps**	
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.	0.8	81%-89%	0.9	100%	61%	94%	98%	75%	86%	91%	92%	90%	100%	43%	63%	The Budget Office is working to support the divsions so that the processes are in place to ensure the teams have what they need to have the meetings.	Y
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	1	0	1	1	2	0	1	1		N/A
SP 3 - Leveraging Technology						**Reporting Period Calendar Year (CY)**													
Process Owner: Bryce Carlen						**2Q15**	**3Q15**	**4Q15**	**1Q16**	**2Q16**	**3Q16**	**4Q16**	**1Q17**	**2Q17**	**3Q17**	**4Q17**	**1Q17**	**Comments and Next Steps**	
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%	18%		N/A
SP3.B	Mitigate Security Vulnerabilities	Mitigate four known security vulnerabilities per quarter	2	3	4										4	3	2		0
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**	**1Q17**	**Comments and Next Steps**	
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	1	Commerce ConneXions had about 40 attendees.	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%	21%	Slight increase. Newsletters lists still need to be scrubbed for accuracy.	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%	41%	Brian Daskam has a new approach to disseminating information that seesm to be working to get more opens on IntraCOM stories.	N/A

Department of Commerce

Process Measure Score Card

QTR: First Quarter 2018

Current QTR Performance



Measure Number	Measure Name	Measure Calculation	Range Red	Range Yellow	Range Green	Past QTR Performance Oldest ----------> Most Recent										Current QTR Performance		Action Plan
SP 5 - Proactively Managing Risk, Process Owner: John Schelling						**Reporting Period Calendar Year (CY)**												
						2Q15	**3Q15**	**4Q15**	**1Q16**	**2Q16**	**3Q16**	**4Q16**	**1Q17**	**2Q17**	**3Q17**	**4Q17**	**1Q17**	**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%	0%	100%	100%	61%	73%	75%	100%	83%	83%	83%	There are five active risk mitigation plans. John as the new core process owner is working with the plan "owners" to PDCA the plans. In addition, we will be conducting a comprehensive agency risk review and policy review. This will result in a revised risk register and policy are due to DES September 1, 2018. This will also trigger an evaluation of the measure.	Y
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%	100%		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				0		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
SP 6 - Optimizing Agency Performance Process Owner: Rebecca Stillings						**Reporting Period Calendar Year (CY)**												
						2Q15	**3Q15**	**4Q15**	**1Q16**	**2Q16**	**3Q16**	**4Q16**	**1Q17**	**2Q17**	**3Q17**	**4Q17**	**1Q17**	**Comments and Next Steps**	
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%	83%	Ten of twelve (6-process and 6-outcome) measures in yellow or red for two or more quarters have action plans. All Outcome measures have been included in this count as this is the second quarter in red or yellow even though they are annual measures. All of them have strategy and Strategy Measure improvement plans under development.	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			11	6	7	7	7	7	8	7	9	19	Total of nineteen: Agency-wide -7 ASD - 2 plus 1 agency-wide CSHD -8 DO/DDO - 0 Energy - 2 LGD - 0 OEDC - 0	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%	63%		Y

FOUNDATIONS

PURPOSE

We Strengthen Communities

VALUES

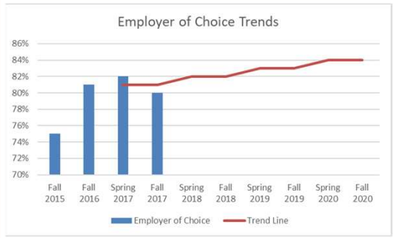
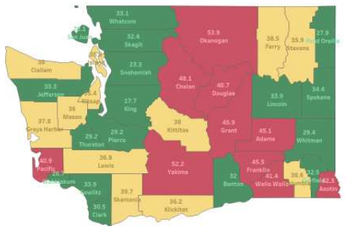
Creative, Collaborative, Trusted

KEY GOALS

- Healthy Organization
- Healthy Economic Eco Systems
- Reliable and Sustainable Infrastructure
- Equitable Resources
- Strong Community Services

OPERATING PROCESSES | **SUPPORTING PROCESSES**

CORE PROCESSES	PROCESS MEASURES	PROCESS OWNER
Shaping and Driving Policy OP1	OP1a. Policy Proposals OP1b. After Action Reports	(S)Connie Robins (O) Cheryl Smith
Seeking and Receiving Funding OP2	OP2a. Competitive Funds	(S) Chris Green (O) Martin McMurry
Deploying and Improving Programs OP3	OP 3a. Number of Programs Assisted	(S) Michael Furze (O) Jaime Rossman
Funding Programs and Projects OP4	OP4a. Applicant Effort OP 4b. Application Materials Distributed	(S) Diane Klontz (O) Bruce Lund
Managing Grants, Loans and Contracts OP5	OP5a. Contract Execution OP5b. Monitoring Milestones	(S) Mark Barkley (O) Eci Ameh
Closing Out Funding Period OP6	OP6a. Reports On Time OP6b. Reports Accepted OP6c. Staff trained	(S) Michael Furze (O) Jean Denslow
Supporting and Developing Our Workforce SP1	SP1a. Flexible Schedule SP1b. Employee Retention SP1c. Onboarding	(S) Kendrick Stewart (O) Amy Goodall-Rasmussen
Effectively Managing Finances SP2	SP2a. Monthly Financial Status Reviews SP2b. Executive Team Reviews	(S) Kendrick Stewart (O) Martin McMurry
Leveraging Technology SP3	SP3a. Projects Not in Green SP3b. Mitigate Security Vulnerabilities	(S) Kendrick Stewart (O) Bryce Carlen
Communicating Effectively Internally and Externally SP4	SP4a. Communication Activities SP4b. Stakeholder Interaction SP4c. Employee Interaction	(S) Connie Robins (O) Barbara Dunn
Proactively Managing Risk SP5	SP5a. Risk Register Completed on Time SP5b. Recommendations Implemented SP5c. Repeat Findings SP5d. Staff Trained	(S) Mark Barkley (O) John Schelling
Optimizing Agency Performance SP6	SP6a. Action Plans SP6b. LEAN Improvements SP6c. Program Targets	(S) Diane Klontz (O) Rebecca Stillings

OUTCOMES	OUTCOME MEASURES	STRATEGY MEASURE	OUTCOME OWNER
Healthy Culture	OM 1-1a Employer of Choice	 ASD 85% | CSHD 80% | DO 78% | ED 76% | LG 76% | OEDC 83%	(O) Kendrick Stewart
Living Wage Jobs	OM 2-1a Living Wage Job Disparity		(O) Chris Green
Resilience	OM 3.1a Community Resilience Plans	CEMP HMP 	(O) Michael Furze
Housing Affordability	OM 4-1a Reduce Cost-Burdened Households		(O) Diane Klontz
Equitable Distribution of Funding	OM 5-1a Equitable Distribution of Funds		(O) Mark Barkley
Self Sufficiency	OM 6-1a People Provided Basic Needs		(O) Tedd Kelleher

Results Commerce Measures Map
First Quarter 2018 QTR Performance
Last Updated: 6/11/2018

Department of Commerce

FOUNDATIONS

PURPOSE

We Strengthen Communities

VALUES

Creative, Collaborative, Trusted

KEY GOALS

- **Healthy Organization**
- **Healthy Economic Eco Systems**
- **Reliable and Sustainable Infrastructure**
- **Equitable Resources**
- **Strong Community Services**

OPERATING PROCESSES

Shaping and Driving Policy OP1

1. Recognizing a need or opportunity to act
2. Developing options
3. Engaging stakeholders
4. Formulating proposal
5. Advocating

DECISION

6. Evaluating effectiveness
7. Implementing the decision

PROCESS MEASURES: OP 1a. Policy proposals; OP 1b. After action reports

PROCESS OWNER: (S) Connie Robins (O) Cheryl Smith

Seeking and Receiving Funding OP2

1. Defining need and analyzing options
2. Identifying and engaging stakeholders
3. Obtaining authorization to seek funding
4. Preparing and submitting package
5. Getting to yes
6. Receiving spending authorization/ decision

PROCESS MEASURES: OP 2a. Competitive funds

PROCESS OWNER: (S) Chris Green (O) Martin McMurry

Deploying and Improving Programs OP3

1. Modeling program
2. Designing program
3. Establishing policies and procedures
4. Implementing
5. Evaluating
6. Improving

PROCESS MEASURES: OP 3a. Number of programs assisted

PROCESS OWNER: (S) Michael Furze (O) Jaime Rossman

Funding Programs and Projects OP4

1. Marketing and soliciting applications
2. Providing support to applicants
3. Receiving applications
4. Reviewing and ranking applications
5. Approving funding awards
6. Announcing funding decisions
7. Evaluating application process

PROCESS MEASURES: OP 4a. Applicant effort; OP 4b. Application Materials Distributed

PROCESS OWNER: (S) Diane Klontz (O) Bruce Lund

Managing Grants, Loans and Contracts OP5

1. Negotiating and executing
2. Monitoring
3. Invoicing and reimbursement
4. Amending
5. Closing
6. Administering loan repayments
7. Supporting recipients

PROCESS MEASURES: OP 5a. Contract execution; OP 5b.Monitoring milestones

PROCESS OWNER: (S) Mark Barkley (O) Eci Ameh

Closing Out Funding Period OP6

1. Identifying close out requirements
2. Collecting and verifying financial and programmatic data
3. Preparing and submitting close out reports
4. Evaluating Close Out Process

PROCESS MEASURES: OP 6a. Reports on time; OP 6b. Reports accepted; OP 6c. Staff trained

PROCESS OWNER: (S) Michael Furze (O) Jean Denslow

SUPPORTING PROCESSES

Supporting and Developing Our Workforce SP1

1. Providing a safe workplace
2. Fostering a culture of wellness
3. Structuring the workforce
4. Recruiting
5. Onboarding
6. Training
7. Managing performance
8. Planning for work continuity
9. Offboarding

PROCESS MEASURES: SP 1a. Flexible schedule; SP 1b. Employee retention; SP 1c. Onboarding

PROCESS OWNER: (S) Kendrick Stewart (O) Amy Goodall-Rasmussen

Effectively Managing Finances SP2

1. Establishing standard processes, tools and training
2. Developing revenue forecast and spending plan
3. Implementing and monitoring revenues and expenditures
4. Partnering in division level quarterly financial reviews
5. Analyzing and reporting agency financial condition
6. Certifying agency financial information annually

PROCESS MEASURES: SP 2a.Monthly Financial Status Reviews; SP 2b. Executive Team reviews

PROCESS OWNER: (S) Kendrick Stewart (O) Martin McMurry

Leveraging Technology SP3

1. Aligning IT strategy and business strategy
2. Managing IT finances and assets
3. Managing data
4. Providing IT support
5. Assessing and mitigating IT risk
6. Partnering to provide IT business solutions
7. Maintaining computing environment
8. Training

PROCESS MEASURES: SP 3a. Projects not in green; SP 3b. Mitigate security vulnerabilities

PROCESS OWNER: (S) Kendrick Stewart (O) Bryce Carlen

Communicating Effectively Internally and Externally SP4

1. Maintaining communication fundamentals
2. Identifying internal and external opportunities
3. Developing internal and external communication plans
4. Creating informational content
5. Providing and receiving information
6. Measuring and sharing results

PROCESS MEASURES: SP 4a. Communication activities; SP 4b. Stakeholder interaction; SP 4c. Employee interaction

PROCESS OWNER: (S) Connie Robins (O) Barbara Dunn

Proactively Managing Risk SP5

1. Planning for risk management
2. Identifying and analyzing specific risks
3. Responding to specific risks
4. Monitoring efforts and communicating results
5. Training related to risk management

PROCESS MEASURES: SP 5a. Risk Register completed on time; SP 5b. Recommendations implemented; SP 5c. Repeat findings; SP 5d. Staff trained

PROCESS OWNER: (S) Mark Barkley (O) John Schelling

Optimizing Agency Performance SP6

1. Shaping agency culture
2. Engaging employees
3. Establishing goals
4. Developing and executing strategic initiatives
5. Allocating resources strategically
6. Standardizing for efficiency
7. Measuring agency performance
8. Developing and executing improvements

PROCESS MEASURES: SP 6a. Action plans; SP 6b. Lean improvements; SP 6c Program measures targets

PROCESS OWNER: (S) Diane Klontz (O) Rebecca Stillings

OUTCOMES

Healthy Culture	Living Wage Jobs	Resilience	Housing Affordability	Equitable Distribution of Funding	Self Sufficiency
OM 1-1a Employer of Choice	OM 2-1a Living Wage Job Disparity	OM 3.1a Community Resilience Plans	OM 4-1a Reduce Cost-Burdened Households	OM 5-1a Equitable Distribution of Funds	OM 6-1a People Provided Basic Needs
(O) Kendrick Stewart	(O) Chris Green	(O) Michael Furze	(O) Diane Klontz	(O) Mark Barkley	(O) Tedd Kelleher

Results Commerce Fundamentals Map
May 2018

Department of Commerce

Mass ingenuity