

Government Efficiency


October 15, 2009

DASHBOARD




1. Human Resources

Measure	Target	Actual	Status	Agency	Notes
1.1 - Employee Turnover	NA	7.3%		DOP	7.3% of permanent employees left state service in FY09. Despite increases in May and June, this is slightly below the turnover in FY07 and FY08, and the difference is driven by a drop in resignations.
1.2 - Performance Evaluations Completed On Time	100%			DOP	No new data available.



2. Information Technology

Measure	Target	Actual	Status	Agency	Notes
2.1 - IT Services Performance Index	-	-		DIS	The IT Services Performance Index reports use and efficiency measures for services which are the focus of reform (Shared Services). In this quarterly report, data is presented for two services: Statewide Enterprise E-mail, and Server Hosting.

3. Enterprise Contracting


Measure	Target	Actual	Status	Agency	Notes
3.1 - Use of Enterprise Contracts	95%	95%		GA	Total enterprise contract usage for the second quarter of FY09 was 95%. Performance has exceeded targets for the last six quarters. This is a summary of three specific enterprise contracts. Two exceeded their targets, and the third was extremely close.
3.2 - Standardized Technology Purchases	80%	93%		DIS	In the third quarter of FY09, 93% of agencies' technology purchases made on master contracts used a standard configuration. Performance has exceeded targets for seven quarters. Use by educational institutions dramatically increased.
3.3 - Assessments of Printing Efficiency	71	46		PRT	46 Print Assessment agreements have been signed. PRT set an ambitious target of 71 by the end of FY09. PRT has created a new contract model which includes implementation assistance and sets the price based on actual savings realized by the agency.

4. Supplier Diversity

Measure	Target	Actual	Status	Agency	Notes
4.1 - Applications Processed On Time	60%	45%		OMWBE	OMWBE received 193 applications in the last quarter of FY09, more than double the amount from last quarter of FY08. The backlog of applications yet to be processed was 204 at the end of FY09.
4.2 - Use of Certified Suppliers	2.48%	2.14%		OMWBE	The percentage of state agencies' spending with certified firms increased from 1.78% in FY08. The dollar amount spent dropped, though, likely due to the overall reduction in applicable state spending.

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5. Risk Management & State Worker Safety

Measure	Target	Actual	Status	Agency	Notes
5.1 - Enterprise Risk Management Milestones Achieved	77%	68%		OFM	33 agencies are working to each achieve nine milestones by Dec 2010. The target for CY09 is to implement 77% of the total 'agency-milestones,' up from 53% in 2008. As of April, the agencies combined implemented 68% and are on track to meet the 2009 goal.
5.2 - Serious Injuries, Deaths, and Major Property Losses		1340		OFM	In FY09, 1340 major incidents were reported. Incidents on state highways accounted for 67% of deaths and 75% of serious injuries reported. About 27% of deaths and 22% of serious injuries involved inmates/parolees or vulnerable children and adults.
5.4 - Employee Workers' Compensation Claims Rate		6.8 per 100 FTEs		L&I, OFM	The estimated annual state employee workers' comp claims rate is 6.8 per 100 FTEs for Q4 CY07 to Q4 CY08. While there has been slight improvement since the rate peaked in 2006, L&I believes it is too early to determine whether there is a solid trend.